

District Maintenance's BSC

The Maintenance Program's purpose is to maintain the surface transportation system for the safety and mobility of the highway users

GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	LAST YR
Provide Safe Highway Routes						
	% of Roads with a Friction Factor > 35		99%	TBD	Statewide Data from Materials Lab	97.6% (2015) 99% (2104) 95% (2013)
	% of Roads with Ruts < .30"		95%	TBD	Statewide Data from Materials Lab	99.7% (2015) 93% (2014) 92%(2013)
	% of Delineators that meet Maintenance Quality Control (MQC) Thresholds		85%	TBD	Statewide	90.4% (2015) 89.5% (2104) 88.7% (2013)
	% of Guardrail that meet MQC Thresholds		85%	TBD	Statewide	92.1% (2015) 93.0% (2014) 93.0% (2013)
	% of Cable Barrier that meet MQC Thresholds		95%	TBD	Statewide	100% (2015) 100% (2014) 99.1% (2013)
		<i>Review crash analysis reports to minimize serious injury and fatal crashes and improve highway features and road conditions</i>				
		<i>Budget and emphasize work activities that will optimize safety to the traveling public</i>				
		<i>Develop a statewide snow removal performance measure</i>			Developing a snow severity index	
		<i>Adapt newest technology available for equipment and chemical use in snow removal operations</i>				

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Maintain Positive Customer Relationships					<i>The next survey will be conducted in the fall of 2016.</i>	
	Rating from Customer Satisfaction Survey for The Main Highways that are Plowed Promptly		>75%	TBD	The main highways are plowed promptly when it snows	72.8% (14) 75.2% (12) 74.7% (10)
	Overall Maintenance of Wyoming Highways from Customer Satisfaction Survey		>75%	TBD	Overall, are you satisfied or dissatisfied with the maintenance of Wyoming's state highways, such as guard rails, pot holes and things like this?	80.9% (14) 78.5% (12) 75.6% (10)
	Rating from Customer Satisfaction Survey for Plowing and Sanding of the Main Highways are Done Thoroughly		>75%	TBD	The plowing and sanding of the main highways is done thoroughly.	70.7% (14) 72.6% (12) 78.4% (10)
	Rating from Customer Satisfaction Survey for Rest Areas		>85%	TBD	Overall, are you satisfied or dissatisfied with the cleanliness of Wyoming's highway rest areas?	91.8% (14) 93.6% (12) 94.2% (10)
		<i>Provide accurate and timely road condition information</i>				
		<i>Acknowledge inquiries within 48 hours</i>				
		<i>Minimize maintenance road closures to optimize mobility</i>				
		<i>Strive to provide bare roadways after storm events</i>			See snow plan for bare road definition	
		<i>Collaborate with local governments. Work respectfully with private enterprise and the public by seeking to understand their concerns</i>				

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Develop and Care for Our People						
	# of Employee Injuries		Reduce by 5%	TBD		40 (2015) 43 (2014) 47 (2013)
	Personal Injury Index		0.4	TBD	FY measure pertains to injuries per man hour worked. Formula = ((minor injuries * 4 + lost time injuries * 8) * 1000)/total man-hours worked	.29 (2015) .28 (2014) .25 (2013)
	Hours of Training Provided		Ave of 50 hrs per employee per year	TBD	Going forward will monitor this inconjunction with IDPs. According to State Maintenance Engineer, actual are retrievable via ERP. Includes travel time and tech training as well as "soft skills" (WYDOT U) training	63 hrs (2015) 59 hrs (2014) 59 hrs (2013)
			<i>Recruit employees for vacant positions</i>			
			<i>Evaluate work accidents to establish safe work procedures</i>			
			<i>Offer all employees IDPs and prepare them for advancement within WYDOT through the PMI process</i>			
			<i>Provide clear expectations to employees regarding work duties</i>			
			<i>Recognize employees for a job well done</i>			
			<i>Look to develop a work environment that engages employees to be productive and creates self satisfaction</i>			
		<i>Update job safety analysis (JSA) procedures</i>				

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Maintain Highway and Facilities Infrastructure						
	% of Roadside and Landscape Features that meet MQC Thresholds		Not less than 83%	TBD		84.4% (2015) 86.9% (2014) 83.9% (2013)
	% of Irrigation and Drainage Features that meet MQC Thresholds		Not less than 82%	TBD		84.8% (2015) 85.7% (2014) 85.7% (2013)
	% of Shoulder and Approach Features that meet MQC Thresholds		Not less than 85%	TBD		90.1% (2015) 91.0% (2014) 90.3% (2013)
		<i>Review and analyze MQC, Long Range Plan, PMS, BMS, and SMS annually to optimize effectiveness and prioritize work</i>			MQC = Maintenance Quality Control; PMS = Pavement Management System; BMS = Bridge Management System; and SMS = Safety Management System	
		<i>Conduct MQC annually</i>				
		<i>Conduct field reviews annually</i>				
		<i>Develop needs based work plan</i>				
		<i>Collaborate with IT Developers to develop a long range plan platform</i>				
		<i>Continue to quickly adapt to changing conditions working cooperatively with other Districts</i>				
		<i>Add conditions of rest areas, buildings, etc onto this BSC based on discussion with District Engineers</i>				

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Efficient and Effective Allocation of Available Resources						
	Budget Variance		95% - 105%	TBD	Maintenance Staff will provide the information in the future for + or - 5%. Mtce supervisors establish needs for their area. Needs given to DME. DME prioritizes needs for District based on funding.	99.0% (2015) 121.3% (2104) 102.5% (2013)
	Overall Level of Service		90%	TBD	Based on MQC results	91.8% (2015) 92.5% (2014) 91.6% (2013)
		<i>Prioritize Work Plan Based on Budget Constraints</i>				
		<i>Prioritize Work Plan to meet the target of the Overall Level of Service</i>				
		<i>Maintenance Staff will work with Budget Program to develop a more realistic measure of budget performance</i>				
		<i>Review work activities to ensure the work is compiled in an efficient manner and in accordance with maintenance standards</i>				
		<i>Review and update maintenance standards</i>				