

WYDOT Districts' BSC

*Manage District Operations with innovation, responsibility and integrity
to provide a safe, high quality and efficient transportation system*

GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	LAST YEAR
Improve Safety on the State Highway System		Through education, engineering, and other innovative methods to continuously improve the safety of the transportation system.				
	# of Fatal Crashes		Less than 75	TBD	Target will be based on the lowest actual amount of the previous 3 years	129 (2015) 131 (2014) 75 (2013)
	# of Incapacitating Injury Crashes		Less than 358	TBD	Target will be based on the lowest actual amount of the previous 3 years. Incapacitating "severe" injuries are any injury, other than a fatal injury, which prevents the injured person from walking, driving, or normally continuing the activities the person was capable of performing before the injury occurred. Often defined as "needing help from the scene."	374 (2015) 358 (2014) 394 (2013)
	% of Seat Belt Usage		87%	TBD	NHTSA changed the survey methodology in 2012 in accordance with new federal guidelines.	79.8% (2015) 79.2% (2014) 81.9% (2013)
		Each of the programs in the Districts will manage their operation to optimize transportation safety			Use Safety Management Systems (SMS) tools to identify locations with high fatalities and incapacitating injuries crashes	
		Inform and educate the public			i.e., safety campaigns and other means	

WYDOT Districts' BSC

*Manage District Operations with innovation, responsibility and integrity
to provide a safe, high quality and efficient transportation system*

GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	LAST YEAR
Take Care of the Physical Aspects of the State Highway System Including Support Facilities		Maintain and improve the existing transportation system through: * Training * Resource mgt and prioritization * Best practices * Innovative solutions				
	Condition of Bridges on NHS (Excellent/Good)		Not less than 46%	TBD		48% (2015) 46% (2014) 46% (2013)
	Condition of Bridges on Non-NHS (Excellent/Good)		Not less than 56%	TBD		54% (2015) 55% (2014) 56% (2013)
	Condition of Pavement on Interstates (Excellent/Good)		Not less than 75%	TBD		83% (2015) 82% (2014) 80% (2013)
	Condition of Pavement on NHS (excluding Interstates) (Excellent/Good)		Not less than 60%	TBD		61% (2015) 61% (2014) 64% (2013)
	Condition of Pavement on Non-NHS (Excellent/Good)		Not less than 45%	TBD		49% (2015) 52% (2014) 48% (2013)
		Each of the programs in the Districts will manage their operation to optimize care of the physical aspects of the highway system			Utilize the corridor plans and asset management system to set system priorities	
		The performance measurements for WYDOT facilities are being reviewed and revised by the Field Operation's Program and will be reported in the 2014 BSC				

WYDOT Districts' BSC

*Manage District Operations with innovation, responsibility and integrity
to provide a safe, high quality and efficient transportation system*

GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	LAST YEAR
Serve Our Customers		Gather feedback from our customers to anticipate and meet their needs.				
	Customer Satisfaction Rating (Overall)	Gather feedback from our customers by asking the following question "Overall, how satisfied are you with WYDOT's stewardship of the statewide transportation system."	85%	TBD	<i>Next CSS will be conducted in the winter of 2016</i>	79.9% (2014) 79.2% (2012)
	Customer Satisfaction Rating (Snow Removal)	Gather feedback from our customers by asking the following questions "To what extent to you agree that highways are plowed promptly and plowing is done thoroughly"	80%	TBD	<i>Next CSS will be conducted in the winter of 2016</i>	71.8% (2014) 73.9% (2012)
		Foster productive relationships with resource agencies, regulatory agencies, local governments, elected officials and the public				
		Respond promptly to customers			Acknowledge complaints, requests, and inquiries in less than 7 days. Follow-up and resolve as needed	
		Maintain customer mobility on state highway system				
		Inform and educate customers			Provide information to the public, service organizations, and local governments. Improve public perception of WYDOT.	

WYDOT Districts' BSC

*Manage District Operations with innovation, responsibility and integrity
to provide a safe, high quality and efficient transportation system*

GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	LAST YEAR
Develop and Care for Our People		<i>Provide our employees with opportunities for personal and professional growth in a safe and creative environment.</i>				
	# of employee injuries	Reduce the number of employee injuries	Less than 61	TBD	Target will be based on the lowest actual amount of the previous 3 years. Measure includes minor and lost time injuries.	61 (2015) 85 (2014) 71 (2013)
	% of overall average favorable response on Employee Survey		75%	TBD	District-wide. Survey will be conducted in 2017.	73% (2015) 72.5% (2012)
		Develop future leaders			Through training, informal mentoring and create experiences to enrich their knowledge base	
		Make safety a core WYDOT value			Make employee safety the top priority by: educating employees; emphasize and enforce policies. Address the lack of knowledge of the policies. Accountability for self and co-worker safety.	
		Hold safety meetings monthly and ensure content is relevant				
		Provide for employee training				
		Continue to offer IDPs to all employees				
		Create a collaborative work environment				
		Encourage effective communication and sharing of information and knowledge				
		Emphasize the philosophy of taking action and getting the job done				

WYDOT Districts' BSC

*Manage District Operations with innovation, responsibility and integrity
to provide a safe, high quality and efficient transportation system*

GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	LAST YEAR
Exercise Good Stewardship of Our Resources		<i>Wisely care for the resources with which we have been entrusted.</i>				
	% of overruns on highway construction projects	Monitor construction project costs quarterly	Less than 5%	TBD		-0.10% (2015) 2.01% (2014) 2.21% (2013)
	% of Highway Projects On/Ahead of Schedule		Greater than 90%	TBD	Info provided by Construction Staff - No liquidated damages assessed	95% (2015) 87% (2014) 82% (2013)
	# of preventable equipment damage incidents	Reduce the number of preventable equipment damage incidents by 10%	Less than 104	TBD	Target will be based on the lowest actual amount of the previous 3 years	120 (2015) 111 (2014) 126 (2013)
		Effectively manage the materials, equipment and funding entrusted in us			Optimize the benefit of every dollar spent on the highway system	
		Monitor highway projects to determine they are on schedule (clean-up site quickly including removing permanent signs quicker, clean-up portables, etc)				
		Monitor construction project costs quarterly				

WYDOT Districts' BSC

*Manage District Operations with innovation, responsibility and integrity
to provide a safe, high quality and efficient transportation system*

GOAL	MEASURE	STRATEGY	TARGET	ACTUAL	COMMENTS	LAST YEAR
Improve Districts Efficiency and Effectiveness		<i>Identify opportunities to improve processes and reduce redundancy. Emphasize and promote accountability throughout the districts by getting better at PMIs, coaching and clearly explaining agency expectations to all employee.</i>				
	Overall Ranking of Wyoming Highway System	Strategies will be developed based on reviewing the items that were used to establish the ranking	Ranked among the top 5	TBD	Ranked by the 22nd Annual Report on the Performance of State Highway Systems, Sept. 2016	8 (14) 1 (12) 3 (10)
	Budget Variance (budget vs expenditures)		+ or - 5%	TBD		- 5% (15) +3.64% (14) -4.15% (13)
		Improve working relationships between district staff and other programs in Cheyenne				
		Be more diligent in field activities to improve design process from project conception to construction to be streamlined including making the process quicker and easier				
		Review tasks to determine the validity of the necessity and efficiency process (time cards, requisition approval)				