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Excellence in Transportation
Materials Lab BSC
Delivering innovative pavement solutions through management systems, design, and testing

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GOAL	MEASURE (Outcome)	TARGET	PREVIOUS YEAR	STRATEGY	OUTPUT *(should include a measure of some sort, such as completion date, percent, # of occurences, etc.)*	TARGET (Output Target)
Improve safety on the state transportation system				**Through the use of data collection, reporting, and communication with other programs and decision makers, improve safety by better informing the decision making and project design process.**	completion date for reporting data (such as crack detection) to other Programs and Engineers	June 15th (annually)
				Identify cross functional areas for improving road safety/quality (Safety, Lab, etc.)		
				Improving Decision Tree to include safety related data (derived from accident histories)		
	% of high risk sections identified (extreme rutting and skidding)	TBD		*Use rutting and skid data, as well as other data and reports, to inform other programs and the road improvement process.*	completion date for analyzing skid and rutting data to identify high risk areas (yr 1), completion date for creating and disseminating high risk report report to other programs (yr 2)	June 15, 2017 June 15, 2018 (then annually)

2016 - 2019

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GOAL	MEASURE (Outcome)	TARGET	PREVIOUS YEAR	STRATEGY	OUTPUT *(should include a measure of some sort, such as completion date, percent, # of occurences, etc.)*	TARGET (Output Target)
Serve our customers				**Using technology, improve information sharing and comunication to better serve our customers.**		
				Monitor compliance with HPMS.	completion date for compliance monitoring	June 15 (annually)
	% of Overall Satisfaction (Materials CSS)	establish baseline	N/A	*Work with SPIP team to conduct internal/external Materials Lab Customer Satisfaction Survey.*	completion date for survey	30-Sep-17
	% of customers indicating ease of access to information (Materials CSS)	establish baseline	N/A	*Reporting in more efficient and easily or broadly accesible ways (such as Falcon, CMS, cloud, etc.)*	completion date for: - creating initial search environment; - reports for asphalt and chemistry testing (phase 1); - go Live (phase 2); - full Materials Lab integration (phase 3)	August 31, 2016 December 30, 2016 December 30, 2017 December 30, 2018
				Increasing Agency wide use, maximization of, and sharing of data from Pathway.	completion date for assessing functionality and technology needs around increased use of Pathway (yr 1), completion date for developing training plan and conducting Agency wide trainings (yrs 2 & 3)	September 30, 2017 September 30, 2018/2019
				Provide trainings for our Customers (on Materials Lab systems, new technologies, etc)	completion date for conducting Training Needs Assessment (yr 1), completion date for developing training plan and delivery methods (yr 2)	August 31, 2017 August 31, 2018
				Communicate projects/work completed to the public (tell our story).	completion date for publishing on Agency website # of miles rehabilitated and reconstructed	December 1 (annually)
					% of bridge decks surveyed (of total requested)	100%

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Take care of all physical aspects of the state transportation system				**Inform project design using data, analyses, models, and technology to better care for the state transportation system.**		
				Develop candidate list.	completion date for candidate list	June 15 (annually)
				Develop verification/assessment tool for optimized spending relative to pavement quality, projections, etc (cost relative to need).	completion date for researching tool (yr 1), completion date for developing tool (yr 2), completion date for testing tool (yr 3)	September 30, 2017 September 30, 2018 September 30, 2019
				Do annual snapshot of Agile Assets, and comparative analysis of actuals vs projections.	completion date for comparative analysis	June 15 (annually)
	% Pavement conditions at good/excellent on Interstates	not less than 75%	83%			
	% Pavement conditions at good/excellent on NHS (excluding interstates)	not less than 60%	61%			
	% Pavement conditions at good/excellent on Non- NHS	not less than 45%	49%			

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Improve Program efficiency and effectiveness				**Improve Agency efficacy through technology, training, information dissemination, cross functional relationships, and consistency in documenting and sharing how things are done (processes and procedures).**		
				Integrate existing spreadsheets and databases - standardize software/platform for database		
				Incorporate crushed base and soil classification data (RAC study) into Mechanistic Emperical Pavement Design Guide (MEPDG) software.		
				Increase and maximize staff meetings (between engineers and tech, etc)	# of crew meetings (technical, safety, etc) per year	12
				Continue to develop QPL.	completion date for inputting acceptance criteria and launching website (yr 2), completion date for adding new users and expansion of product types (yr 3)	September 30, 2018 September 30, 2019
	% increase in electronic and online materials	TBD	N/A	*Digitizing and updating data storage and process systems (LIMS, CMS, etc)*	completion date for identifying documents and materials that can be digitized	31-Aug-17
				Limit number of late activities on 30-60-90 report.	# of late activities (per month)	less than 5
				Maintain AASHTO laboratory accreditation standards	# of errors per inspection annually	less than 15
	Proficiency samples equal to or greater than "3" rating	greater than 90%	91%			
	% of Labs with SOPs	100% (year 1)	N/A	*Documenting processes and safety requirements in a formal and consistent manner for all the Labs - Standard Operating Procedures (SOPs) or Desk Manuals.*	completion date for lab SOPs	31-Aug-17
	% of employees with SOPs for their positions	50% (yr 2) 75% (yr 3)	N/A	*Documenting processes in a formal and consistent manner - Standard Operating Procedures (SOPs) or Desk Manuals.*	completion date for identifying information to include in SOPs and developing SOPs with JSAs (job safety analysis)	31-Aug-19

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Develop and care for our people				**Show that we care for and are developing our people through cross training, safety training, formal knowledge transfer, consistent information sharing and communication, flexible hours and leave, and a genuine and concerted focus on employees.**		
				Foster team building through team building events.		
	% of staff cross trained (relative to those indicating they want it)	90% (yr 3)	N/A	*Develop and increase cross training (equipment, systems, software)*	completion date for conducting training needs assessment through PMI (yr 1), completion date for identifying and training staff who want to be cross trained - train to fill gaps (yrs 2 & 3)	September 30, 2017 September 30, 2018/2019
	% employees feeling prepared for advancement (ESS)	TBD *new question on ESS	N/A	*Focus on staff preparedness and succession planning, using tools such as webinars and TLNs as means to disseminate information, consistent dissemination of and access to information and ideas (including videos, teachbacks, and SOPs).*	completion date for creation of goals on PMIs and/or IDPs that incorporate strategies for preparedness (yr 1)	September 30, 2017
	% of Managers/Supervisors feeling staff are prepared for advancement (ESS)	TBD *new question on ESS	N/A			
	Overall Rating on ESS (Program Specific)	80%/60%	35%/56%			

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Exercise good stewardship of our resources				**Through the use of sound procurement practices, recycled products wherever possible, technology to realize efficiencies, online trainings and reduced travel, and an optimized candidate (project) list, we will exercise good stewardship of our resources.**		
				Construct and evaluate first volumetrics project.	completion date for first test project (summer 2017), completion date for first report	August 30, 2017 December 30, 2017
				Explore and evaluate new technologies for integration as cost saving measures.	completion date for researching new and alternative technologies and conducting cost/benefit analyses relative to existing technologies used (yr 1), completion date for creating ranked list of possible technologies to incorporate based on cost and function (yr 2), completion date for implementing new technologies where resources allow (yr 3)	September 30, 2017 September 30, 2018 September 30, 2019
	budget variance	on or under budget		*Monitor and stay within budget.*		
	level/% of federal compliance	80% federal compliance	90%	*Maintain excellence in quality assurance, with independent and federally certified investigators.*	completion date for reporting quality of testers publicly, such as on the Materials Lab website (% of testers, operators, and equipment verified)	September 30 (annually)
	% increase in green/environmentally friendly jobs set up	establish baseline (yr 1) increase by 10% (yr 2) increase by 20% (yr 3)	N/A	*Increase use of recycled products and recycling (warm mix, recycled mix)*	completion date for further developing tracking system (using comparative of reqs) of recycled materials, completion date for identifying and reporting # of green projects	October 31, 2017 October 31, 2018 (annually)

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