

SOUTH DAKOTA DEPARTMENT OF TRANSPORTATION STRATEGIC PLAN (Jul '18 to Jun '19) 7/20/18

MISSION... Why We Exist.

To efficiently provide a safe and effective public transportation system

VISION... What Success Looks Like.

Achieve excellence in providing transportation facilities that meet the needs of the public.

CORE VALUES... Principles and Expected Behaviors that Guide our Actions and Conduct.

“Better lives through better transportation”

All employees contribute to providing a high quality transportation system by continuously striving to improve the quality of services offered

A collaborative workplace where each employee models:

- 1. **High Ethical Standards** - Honesty, integrity, respect, and professionalism with our internal customers, partners, stakeholders, and the public*
- 2. **Stewardship** – Innovative, efficient and accountable use of public resources*
- 3. **Public Service** - Exemplary and transparent public service*
- 4. **Safety** - Safety in all we do*

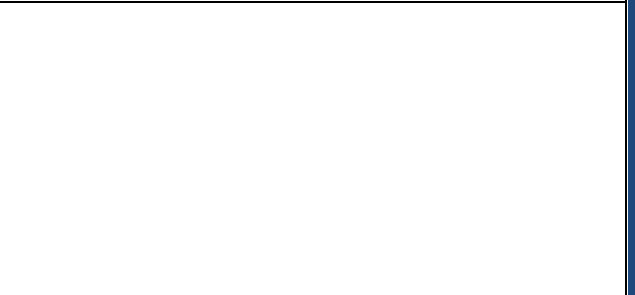
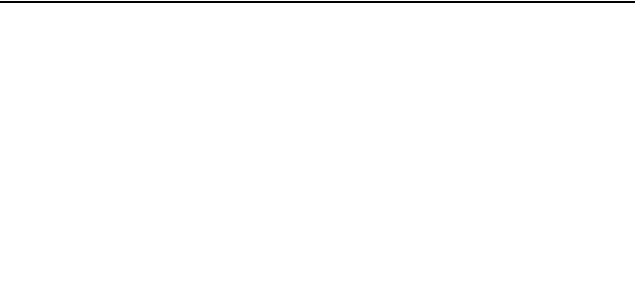
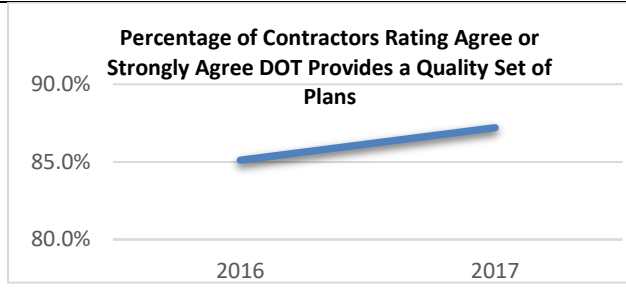
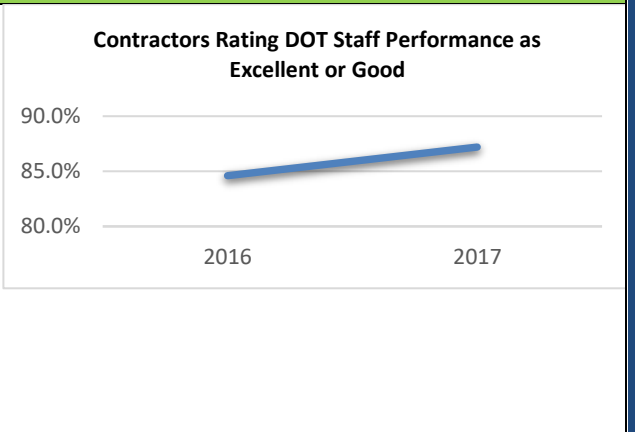
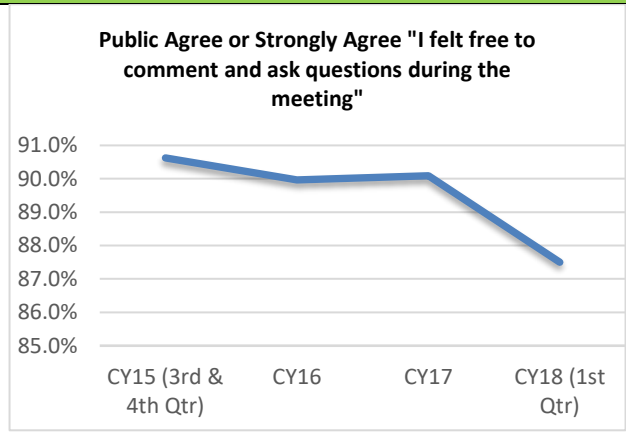
STRATEGIC OBJECTIVES... Where We Must Focus Our Strengths and Resources to Overcome Our Challenges.

<i>Improve Customer and Stakeholder Service</i>	<i>Sustain and Grow a High Quality Workforce</i>	<i>Improve the Efficiency, Quality, Timeliness of Department Services</i>	<i>Improve Public and Workforce Safety</i>	<i>Sustain and Manage the State Transportation System and Assets</i>
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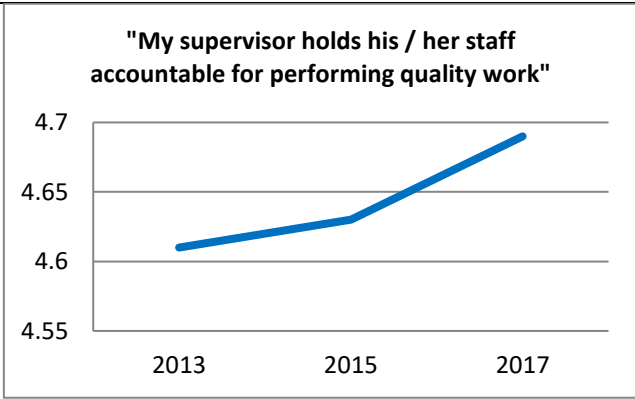
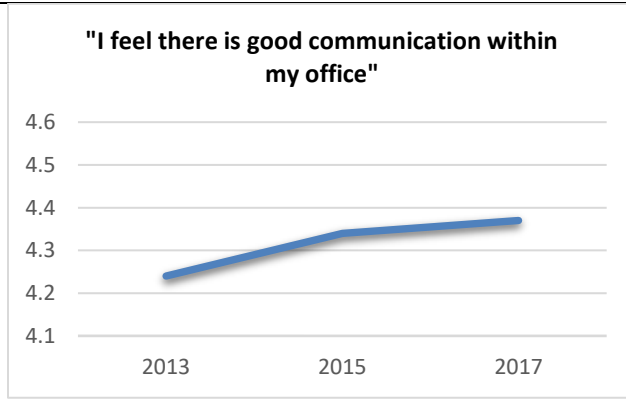
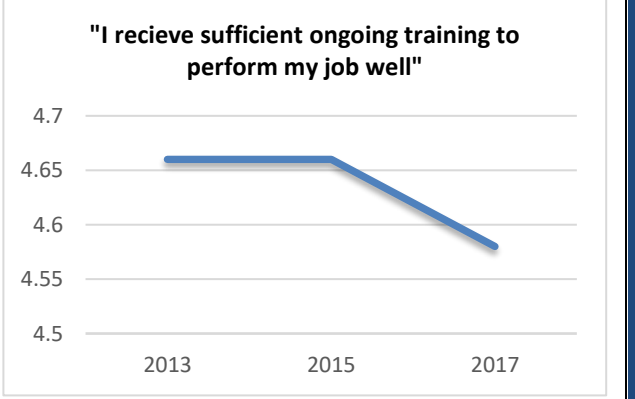
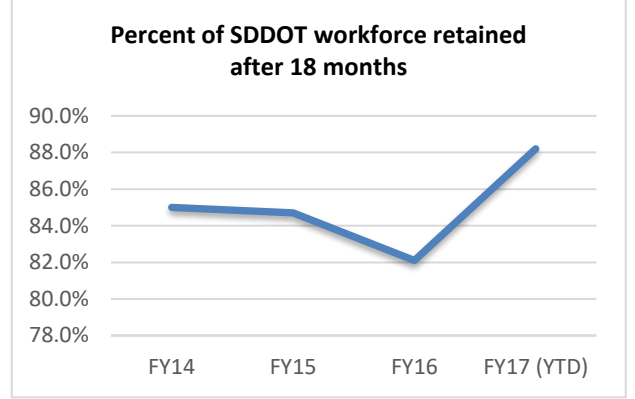
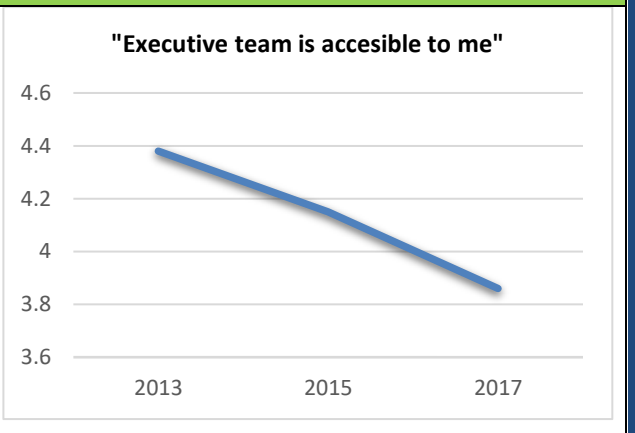
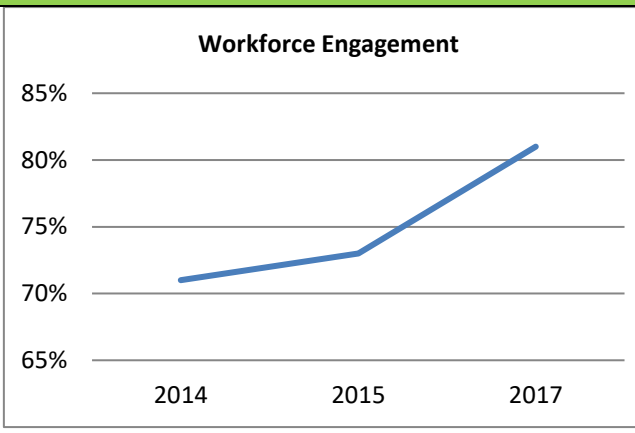
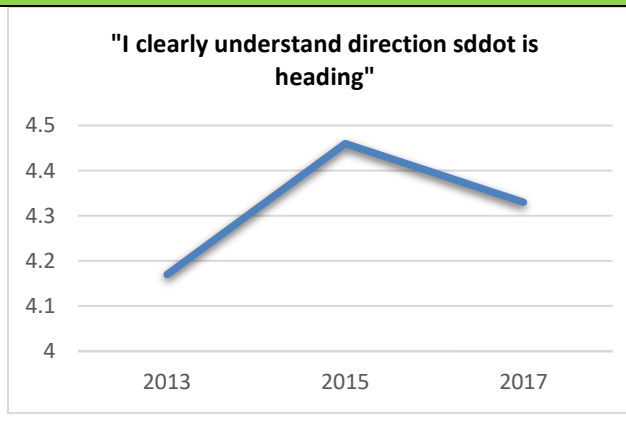
OVERALL DEPARTMENT GOALS... The Future Condition or Performance Level We Intend to Attain.

<u>Short Term Goals (1 – 2 Years)</u>	<u>Short Term Goals (1 -2 Years)</u>	<u>Short Term Goals (1 -2 Years)</u>	<u>Short Term Goals (1 – 2 Years)</u>	<u>Short Term Goals (1- 2 Years)</u>
<ol style="list-style-type: none"> 1. Increase public involvement of transportation projects by 10% and achieve 92% of public meeting attendees indicating they agree or strongly agree “They felt free to comment and ask questions during the meeting” 2. Develop strategic communication plan for the public and key stakeholders. 	<ol style="list-style-type: none"> 1. Improve employee engagement score for statement “Agency leaders clearly communicate the agency’s goals and priorities” from 4.33 to 4.57 2. Improve employee engagement score of “Agency leaders listen to employee concerns and take action to address them” 3.86 to 4.25 3. Improve employee engagement score “My immediate supervisor asks for my ideas and suggestions” from 4.47 to 4.69 	<ol style="list-style-type: none"> 1. 80% of projects in the current fiscal year will meet the ready date as scheduled in Primavera. 2. Sustain an 80% response from 511 and Safe Travel USA users that report road conditions as very accurate or accurate. 3. Articulate and implement TSM&O program status to include awareness and focus among DOT staff. 	<ol style="list-style-type: none"> 1. Reduce state vehicle backing crashes for FY 2018 to 24. 2. Maintain the winter related crashes for the 2018-2019 winter below 850 weighted by winter severity index. 	<ol style="list-style-type: none"> 1. Collaborate with State Rail Board to develop a state owned rail investment plan. December 2019 2. Overall equipment and vehicle fleet maintained with less than 20% recommended for replacement. August 2018
<u>Long Term Goals (2 – 5 Years)</u>	<u>Long Term Goals (2 – 5 Years)</u>	<u>Long Term Goals (2 -5 Years)</u>	<u>Long Term Goals (2 – 5 Years)</u>	<u>Long Term Goals (2 – 5 Years)</u>
<ol style="list-style-type: none"> 1. Improve and sustain an external customer satisfaction level of 85%. 2. Achieve 95% of contractors rating overall performance of SDDOT staff as Good or Excellent on annual post construction survey. 3. Achieve 90% of contractors rating Agree or Strongly Agree that SDDOT provides a quality set of plans and bidding documents on annual post construction survey. 4. Achieve 85% of landowners rating satisfied or very satisfied with the overall communication provided by the department on construction projects. 	<ol style="list-style-type: none"> 1. Improve to 90% of employees engaged or moderately engaged. 2. Retain 85% of all new employees after 18 months of hire date. 3. Improve employee engagement for statement “I am encouraged to participate in training and development opportunities” 4.58 to 4.84 4. Improve employee engagement survey score for statement “My supervisor keeps me well-informed about what is happening at work” 4.37 to 4.46 5. Improve the employee engagement score for statement “My coworkers are committed to doing quality work” from 4.69 to 4.92 	<ol style="list-style-type: none"> 1. 80% of projects in the STIP will meet the planned milestone rescheduled dates. 2. Develop and maintain a program to encourage and implement innovation within SD Department of Transportation. 3. Develop and implement a methodology to evaluate effectiveness of winter operation to include travel reliability. 	<ol style="list-style-type: none"> 1. Reduce the number of fatal crashes from 125 to 92. December 2019 2. Reduce the number of serious injury crashes from 596 to 522. December 2019 3. Reduce workforce lost time injury incident rate to 3.61 Lost Time Injuries / 100 employees. December 2020 4. Reduce state vehicle accident rate to 9.80 state vehicle accidents / 1 million miles driven. December 2020 5. Reduce work zone serious injury and fatal crashes by 33%. 6. Reduce snow plow truck accidents involving private party vehicle from the 5 year average of 18 to 9 during winter season. 	<ol style="list-style-type: none"> 1. Maintain 80% of the interstate highway pavements in good to excellent condition and 75% of non-interstate state highway in good to excellent condition based on SCI through December 2019 2. Maintain 95% of the state highway bridge on the National Bridge Inventory in good or fair condition through December 2019 3. Increase percentage of permanent signing exceeding replacement criteria to 90%. December 2019

Improve Customer and Stakeholder Service



Sustain and Grow a High Quality Workforce



2017 Survey Statement Modifications Are Reflected in the Above Results:

- 2017 "Agency leaders clearly communicate the agency's goals and priorities" versus 2013/2015 "I clearly understand direction SDDOT is heading"
- 2017 "Agency leaders listen to employee concerns and take action to address them" versus 2013/2015 "Executive team is accesible to me"
- 2017 "I am encouraged to participate in training and development opportunities" versus 2013/2015 "I recieve sufficient ongoing training to perform my job well"
- 2017 "My supervisor keeps me well informed about what is happening at work" versus 2013 / 2015 "I feel there is good communication within my office"
- 2017 "My coworkers are committed to doing quality work" versus 2013 / 2015 "My supervisor holds his / her staff accountable for performing quality work"

Improve the Efficiency, Quality, Timeliness of Department Services

Short Term Goal (80% of projects in the current FY will meet the ready date as scheduled in Primavera)

- Ready Date: 54% (FYTD)

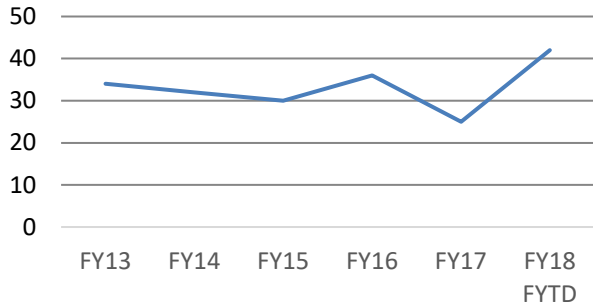
Long Term Goal (80% of projects in the STIP will meet the planned milestone rescheduled dates)

FYTD Results

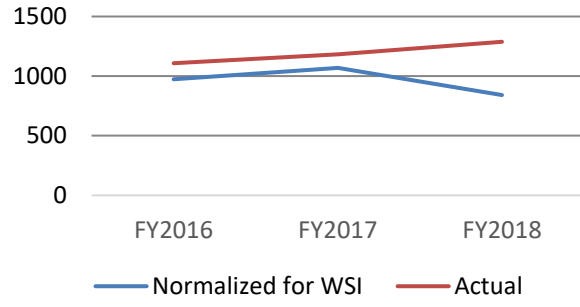
- Milestone #1: 45%
- Milestone #2: 29%
- Milestone #3: 18%
- Overall milestone: 30%

Improve Public and Workforce Safety

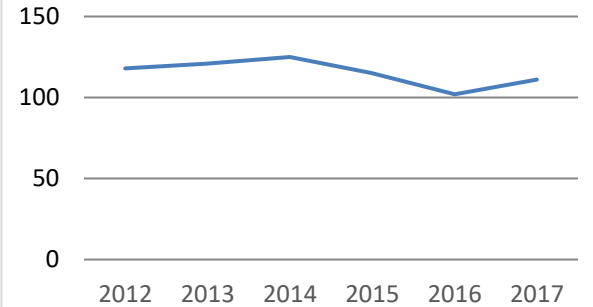
Backing Accidents with State Vehicle



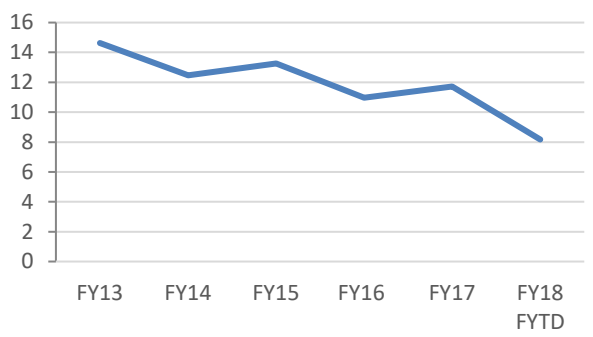
Winter Related Crashes



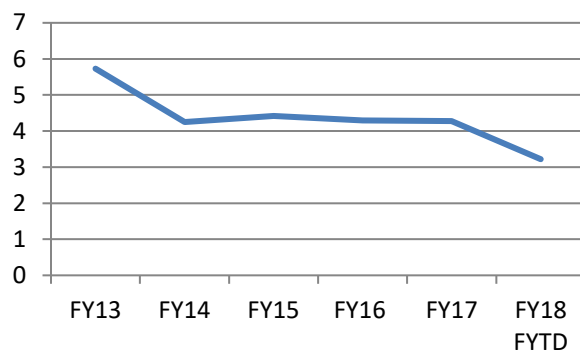
Fatal Crashes



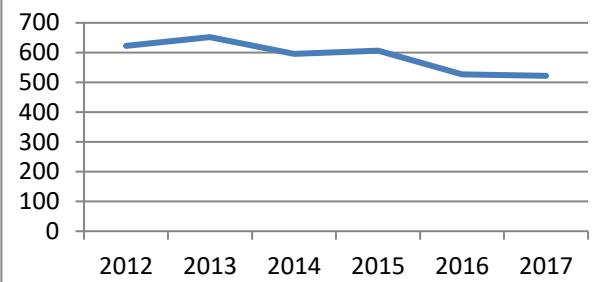
State Accident Rate



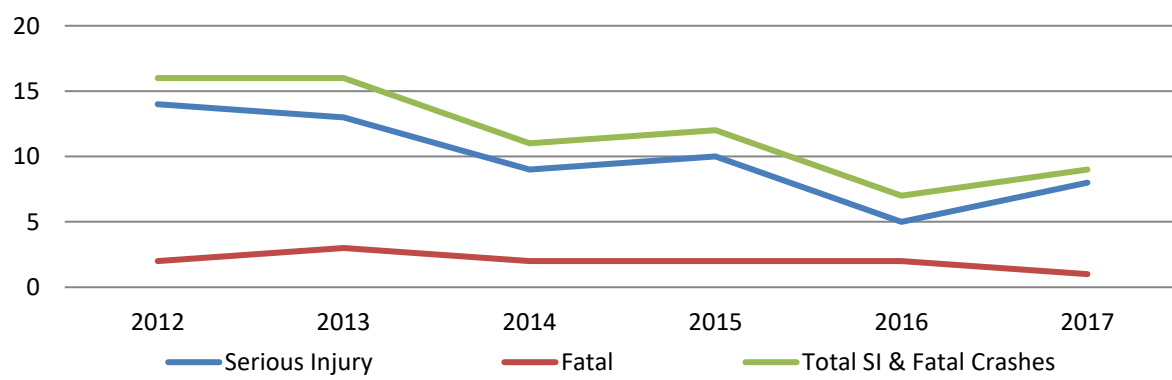
DOT Employee Injury Rate



Serious Injury Crashes

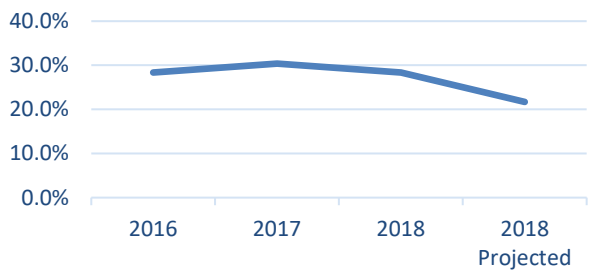


Work Zone Crashes on State System

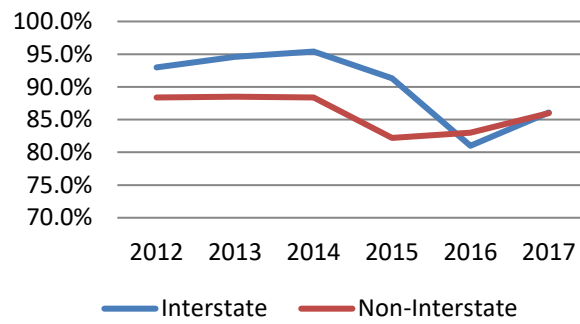


Sustain and Manage the State Transportation System and Assets

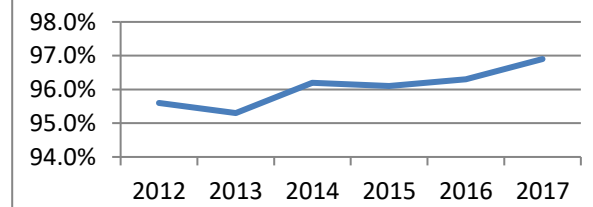
Percentage of Equipment Due for Replacement



State Highway System in Good or Excellent Condition



State Bridges in Fair or Better Condition



Percentage of Signs Exceeding Replacement Criteria

