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.

Improve Customer and Stakeholder Service
Sustain and Grow a High Quality Workforce
Improve the Efficiency, Quality, Timeliness of Department Services
Improve Public and Workforce Safety
Sustain and Manage the State Transportation System and Assets

OVERALL DEPARTMENT GOALS... The Future Condition or Performance Level We Intend to Attain.

Short Term Goals (1 – 2 Years)
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.
3. Achieve 85% of contractors rating DDD staff performance as excellent or good on annual post construction survey.

Short Term Goals (1 - 2 Years)
1. Increase to 75% of employees aware of action being taken in SD Department of Transportation to improve employee engagement. December 2017
2. Improve employee engagement score for statement “I clearly understand the direction the SD Department of Transportation is heading” from 4.46 to 4.71. December 2017
3. Improve to 76% of employees engaged or moderately engaged. December 2017
4. Improve employee engagement score of “The Executive Team is accessible to me” from 3.80 to 4.18. December 2017
5. Improve employee engagement score “My immediate supervisor asks for my ideas and suggestions” from 4.53 to 4.77. December 2017

Long Term Goals (2 – 5 Years)
1. Improve and sustain an external customer satisfaction level of 85%. Achieve 95% of contractors rating overall performance of SDDOT as Good or Excellent on annual post construction survey.
2. 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.

Long Term Goals (2 – 5 Years)
1. 80% of projects in the current fiscal year will meet the ready date as scheduled in Primavera.
2. Promote and provide opportunity to implement systematic process improvements on key work processes.
3. Sustain an 80% response from 511 and Safe Travel USA users that report road conditions as very accurate or accurate.
4. Develop a Department wide plan to analyze workforce capability and capacity.
5. Implement Transportation Systems Management and Operation (TSM&O) in order to optimize system operation, improve safety, and manage system reliability.

Short Term Goals (1 – 2 Years)
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%.

Long Term Goals (2 – 5 Years)
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

Long Term Goals (2 – 5 Years)
1. 80% of projects in the current fiscal year will meet the ready date as scheduled in Primavera.
2. Promote and provide opportunity to implement systematic process improvements on key work processes.
3. Sustain an 80% response from 511 and Safe Travel USA users that report road conditions as very accurate or accurate.
4. Develop a Department wide plan to analyze workforce capability and capacity.
5. Implement Transportation Systems Management and Operation (TSM&O) in order to optimize system operation, improve safety, and manage system reliability.
Results from 2016-2017 Strategic Goals and Action Plans

**Improve Customer and Stakeholder Service**

- **External Customer Satisfaction**
  - 2004: 70%
  - 2006: 75%
  - 2011: 80%
  - 2015: 85%

- **Contractor Satisfaction**
  - 2011: 90%
  - 2015: 95%

- **Contractors Rating DOT Staff Performance as Excellent or Good**
  - 2004: 70%
  - 2006: 75%
  - 2011: 80%
  - 2015: 85%

**Sustain and Grow a High Quality Workforce**

- **Employees Aware of Action Being Taken From Employee Engagement Survey Results**
  - 2014: 60%
  - 2015: 70%

- **Workforce Engagement**
  - DOT Engagement: 2013: 60%, 2014: 70%, 2015: 80%
  - Other State Agencies: 2013: 65%, 2014: 75%, 2015: 85%

- **New Employees Retained After 18 Months**
  - FY14: 80%
  - FY15: 84%
  - FY16: 86%

- **Workforce Turnover**
  - FY12: 10%
  - FY13: 10%
  - FY14: 10%
  - FY15: 10%
  - FY16: 10%

- **Workforce Eligible for Retirement**
  - Today%: 2013: 5%, 2015: 10%
  - 3yr%: 2013: 10%, 2015: 15%
  - 5yr%: 2013: 15%, 2015: 20%

- **Sufficient Training Provided to Workforce**
  - 2013: 70%
  - 2015: 80%

**Improve the Efficiency, Quality, Timeliness of Department Services**

- **Projects Let as Planned in Current FY**
  - 2012: 80%
  - 2013: 85%
  - 2014: 90%
  - 2015: 95%
  - 2016: 90%

- **Engineer Estimate vs. Low Bid**
  - 2012: -5%
  - 2013: -2%
  - 2014: 0%
  - 2015: 2%
  - 2016: 3%

- **Construction Change Order Percentage**
  - 2012: 2%
  - 2013: 2%
  - 2014: 1%
  - 2015: 2%
  - 2016: 3%

- **Comparative PE and CE Costs as a Percentage of the Construction Cost**

- **Comparative Routine Maintenance Costs / Mile**
  - South Dakota 2010: $40,000, 2011: $40,000, 2012: $40,000, 2013: $40,000, 2014: $40,000
**Improve Public and Workforce Safety**

- **Fatal Crashes in South Dakota**
- **Serious Injury Crashes in South Dakota**
- **Winter Related Crashes**

**Sustain and Manage the State Transportation System and Assets**

- **Surface Conditions in Good-Excellent Condition**
  - Interstate: 95%, 95%, 96%, 96%, 97%
  - Non-Interstate: 75%, 75%, 76%, 76%, 77%
- **Bridges in Fair or Better Condition**
- **Reduction of Total Fleet Numbers**

**Equipment Replacement Needs**
- FY16: 80%, FY17 (YTD): 75%, FY18 (Projected): 70%

**Preventive Maintenance Completed within Schedule Time Period**
- Major: FY16: 75%, FY17 (YTD): 70%, FY18 (Projected): 65%
- Minor: FY16: 80%, FY17 (YTD): 75%, FY18 (Projected): 70%

**Percentage of Signs Not Needing Replaced**
- FY16: 85%, FY17 (YTD): 80%, FY18 (Projected): 75%