

Wyoming Department of Transportation Strategic Plan FY 2013-2015 (July 1, 2013, through June 30, 2015)

Quality of Life Result

Wyoming enjoys a safe, high quality, and efficient transportation system.

Wyoming state government is a responsible steward of state assets and effectively responds to the needs of residents and guests.

Contribution to Wyoming Quality of Life

The Wyoming Department of Transportation (WYDOT) contributes to Wyoming's quality of life by:

- Providing a critical avenue for commerce,
- Providing for safe and efficient travel,
- Maintaining a quality infrastructure (including the interstate system and all state highways), and
- Protecting and preserving the environment and Wyoming's natural resources.

Basic Facts

The Wyoming Department of Transportation is the largest state agency with more than 2,000 employees dispersed throughout the state. Employees are responsible for overseeing 7,677 miles of federal-aid highways, of which more than 900 miles are interstate. The transportation system serves all the citizens of Wyoming in addition to facilitating interstate commerce and travel. The total amount for fiscal year biennium budget 2013-2014 is \$1,248,221,595. This budget consists of \$594,724,153 federal, \$91,034,744 general, \$355,457,005 highway user fees, \$146,368,000 royalties and severance taxes, and \$60,637,693 other funds.

The department's primary functions include the following:

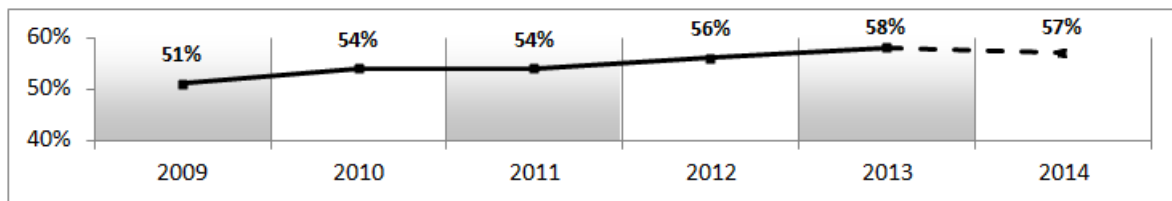
- **Construction**—planning, designing, and building transportation projects.
- **Maintenance**—keeping existing pavements (chiefly highways and airport runways) and roadside features (such as bridges, drainage, fences, guardrail, and rest areas) in as good a condition as possible.
- **Law Enforcement**—enforcing Wyoming's motor vehicle traffic laws, providing crash response and investigation, criminal interdiction, facilitating safety education, and collecting user fees.
- **Administration/regulatory**—issuing and regulating driver's licenses, regulating commercial vehicles, administering vehicle title and registration, and collecting and distributing state fuel taxes. Also, communicating with and educating the traveling public, including providing road and travel information.
- **Aeronautics**—managing the state's Airport Improvement Program, operating the state's aircraft, enhancing commercial air service, and administering federal-aid funds related to aeronautics.

Performance Measures

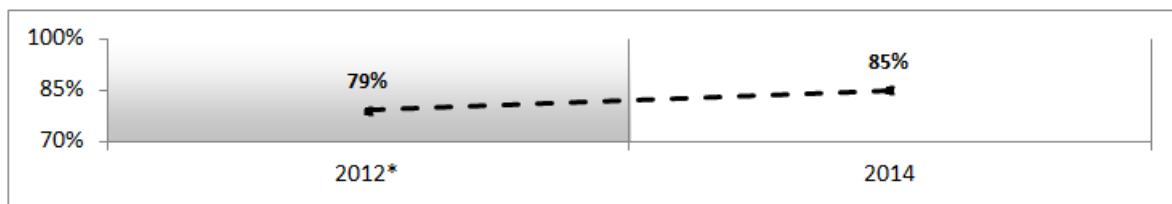
The Wyoming Department of Transportation uses a balanced scorecard (BSC), which is a comprehensive tool that includes the six overall goals of the department and various measurers relevant to WYDOT's overall performance. Instead of showing all of the department's performance measures in this strategic plan, WYDOT has selected the following from the BSC to demonstrate accountability and commitment to the citizens of Wyoming and to satisfy W.S. 28-1-115 and W.S. 28-1-116. For more BSC results, please go to: www.dot.state.wy.us.

LEGEND: Current Performance ———— Target - - - - -

PERFORMANCE MEASURE: Percentage of Road Pavements in Good to Excellent Condition

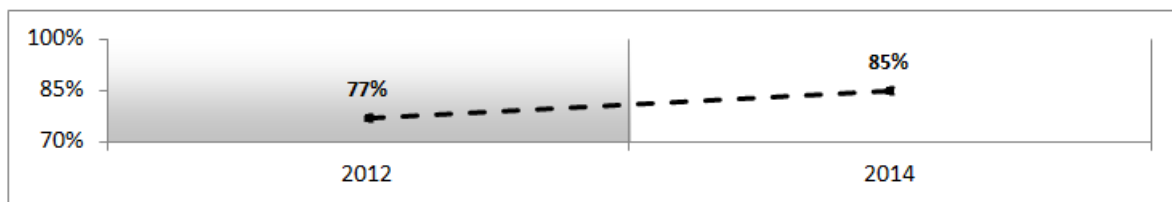


PERFORMANCE MEASURE: Percentage of Customer Satisfaction w/WYDOT's Overall Stewardship of the Statewide Transportation System



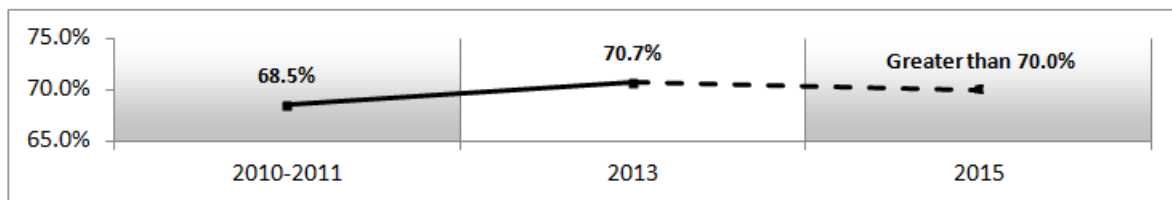
* New baseline: Wording was changed in 2012 from administration to stewardship.

PERFORMANCE MEASURE: Percentage of Wyoming Drivers Using Seatbelts



PERFORMANCE MEASURE: Overall Employee Satisfaction Survey Rating

(Weighted average for WYDOT and WHP)



To achieve targets for both the Strategic Plan and the Balanced Scorecard Performance measures, State funding will be sought. Also, as an ongoing effort, WYDOT will continue to pursue no cost and low cost solutions and frequently conduct efficiency studies to increase effectiveness and innovation.

Note about Safety

Safety is an overriding concern of the department and remains a top priority. WYDOT places great emphasis on engineering, enforcement, education, and evaluation to continually improve the safety of the transportation system. Arriving at one overall safety measure is problematic as safety is all encompassing. The following performance measures were chosen to show where WYDOT is currently performing and its plans to improve results. These measures reflect the transportation system, safety of the public, and customer/employee satisfaction. Again, a more comprehensive look at all WYDOT measures can be viewed on the department website. Additionally, the Agency Commitment Contract that the Director entered into on accepting his appointment to the Governor's leadership team will be diligently implemented going forward.

Performance Measure #1 - Percentage of Road Pavements in Good to Excellent Condition

Story Behind the Performance

Road pavement conditions deteriorate due to larger traffic demands , age, and fatigue. As truck traffic volume continues to increase and with uncertainty in federal funding, WYDOT is switching its focus from highway reconstruction to pavement preservation.

A total of 58% of WYDOT's pavement is considered to be in good to excellent condition. The focus on pavement preservation was driven by the need to slow the decline in overall pavement conditions. Additional funding is still needed to maintain the pavements in their current condition.

What Do You Propose To Do To Improve Performance in FY2013-2015?

WYDOT will continue to spend the funding entrusted to it in the most effective and efficient way possible to make Wyoming's transportation system one of the safest in the country.

WYDOT will continue to optimize the use of federal and state funds in an effort to maintain the state highway system in its current condition. The federal transportation bill (MAP 21) was passed in 2012. This bill is effective for only two years. WYDOT depends heavily on federal funds as approximately 66% of WYDOT's construction budget is federal funding. The department is greatly concerned about the uncertainty of federal revenue and will continue to keep a close eye on future legislation related to the transportation bill.

The 10 cent fuel tax effective July 1, 2013, will provide WYDOT an estimated \$47.5 million per year to assist in maintaining the highway system in its current condition. WYDOT intends to spend an estimated \$40.5 million on road construction with an emphasis on pavement preservation on non-interstate routes and 7 million dollars on bridges. An additional 19 highway projects should be awarded in fiscal year 2014. Over the next four years a tentative list of 53 projects are proposed for inclusion in the State Transportation Improvement Program.

WYDOT has many management tools to prioritize projects. Such tools include the Long Range Transportation Plan (LRTP), Corridor Plans, and the Asset Management System. The LRTP updates the vision for the state's transportation system to 2035 and identifies the objectives that are crucial in maintaining an efficient transportation system responsive to the needs of its users.

This includes Wyoming residents, visitors, industry, and interstate commerce. One aspect of the LRTP is that it separates the entire transportation system into corridors. The Corridor Plans are tools to organize and analyze the statewide transportation system by providing the structure to forecast long term needs. The asset management system combines information contained in the pavement management, bridge management, maintenance management, and highway safety management systems. The asset management system assists in prioritizing and programming projects.

Note: the performance measure for airport pavement conditions has been removed from this plan and the overall strategic plan/BSC. Although a large amount of money is used to maintain airport pavements, the performance measure did not represent, nor measure, the overall system. Please refer to the overall strategic plan for the new measures.

Performance Measure #2 - Customer Satisfaction Survey Rating

Story Behind the Performance

Satisfaction with WYDOT's stewardship of the statewide transportation system remains high. Overall, 79% of the Wyoming residents who were surveyed in 2012 said they are satisfied with WYDOT's stewardship of the system. In 2010, Wyoming residents were asked if they were satisfied with the administration of the system, and 83% responded that they were. A total of 90% of those surveyed said they are satisfied with the courtesy of the driver's license office staff, and 90% of respondents agreed that excessive delays for motorists in highway construction zones are minimized as much as possible. An astounding 94% of Wyoming residents are satisfied with the cleanliness of our rest areas.

Satisfaction with commercial air service in Wyoming is up 12 percentage points (from 48% in 2010 to 60% in 2012). However, the level of dissatisfaction with commercial air service also increased during the same period. Agreement that travel lanes in highway construction zones are poorly identified is down 10 percentage points (but because of the way the question is worded, that is actually an improvement of 10 percentage points over 2010).

Several questions on the 2012 survey saw an increase in the number of "Neutral" responses when compared to the 2010 results. For example, when asked whether they agreed that the condition of state highways has improved in the past two years, 15.5% of respondents answered "Neutral" (neither agreed nor disagreed) in 2010; 25.2% answered "Neutral" in 2012. That was likely due to a change in the 2012 answer rating scale from a seven point to a five point scale.

The 2012 customer survey also found some declines in customer satisfaction. Satisfaction with the number of permanent dynamic message signs (DMS) declined 11 percentage points (from 73% in 2010 to 62% in 2012). And agreement that highway construction projects are usually completed on time declined 10 percentage points.

A total of 18% of those surveyed said they are dissatisfied with the promptness of Driver Services staff (up from just 10% dissatisfied in 2010). That change was largely due to increased federal driver identification security requirements, which resulted in longer wait times. And 22%

of respondents agreed that highway signs are hard to read at night (however, that was a 6 percentage point improvement over the 28% agreement in 2010).

What Do You Propose To Do To Improve Performance in FY2013-2015?

Based on the results of the previous survey, WYDOT began requiring contractors to post roadside signs indicating the estimated completion date of major highway construction projects. To take the guess work out of when a project is scheduled to be completed, WYDOT will continue that practice as projects are let in the future. WYDOT will use future surveys to determine if posting the projected completion date will help educate users of completion dates for construction projects.

WYDOT launched a driver education campaign on the new federal I.D. requirements in the spring of 2011 and will continue to spread the word to Wyoming drivers so they will know what documents are required for proof of identity.

WYDOT plans to follow-up on some of the customer survey questions that had relatively low satisfaction ratings by asking the Customer Feedback Panel (similar to an online focus group) for additional feedback on such issues as completing projects on time, the condition of state highways, and whether highway signs are hard to read at night.

Between October 2010 and October 2012 WYDOT added nine new Dynamic Message Signs (DMS) to the state transportation system. Between 2012 and 2014 WYDOT plans to add 52 more dynamic message signs to the system (as funds permit).

Performance Measure #3 - Seat Belt Usage Rate

Story Behind the Performance

The results of the 2012 survey of the seat belt use in the state of Wyoming was developed in accordance with the Uniform Criteria for State Observational Surveys of Seat Belt Use, 23 CFR Part 1340. This new methodology establishes the new baseline for seat belt use in Wyoming with no comparisons with prior surveys or results of those surveys.

The overall estimate of seat belt use for all vehicle occupants was 77%. This estimate is based on observations of 24,738 drivers and outboard passengers in 18,705 vehicles across 18 sites in each of 16 counties, for a total of 288 sites.

In general, seat belt usage rate in rural areas was slightly lower than in urban sites. Rural sites accounted for more than two-thirds of the drivers and passengers in the sample. Teton County had the highest rate of seat belt use at 98.3 percent. Other counties with rates above the statewide average include Platte, Carbon, Sublette, and Lincoln. Counties with relatively low rates of seal belt use include Big Horn, Campbell, Sweetwater, and Natrona. Drivers and passengers in vehicles registered outside of Wyoming had a much higher rate of seat belt use, at 86.3 percent, than their counterparts in Wyoming, with a seat belt usage rate of 72.2 percent.

What Do You Propose To Do To Improve Performance in FY2013-2015?

WYDOT will continue to fund enforcement and education efforts to increase seat belt use. The national seat belt use rate is 85 percent, and the Department intends to meet this target.

WYDOT, along with other stakeholders, continues to work to improve seat belt use by Wyoming citizens through enforcement activity and educating the traveling public about the importance of seat belts. WYDOT will continue to remind travelers to buckle up with slogans such as “Click It or Ticket,” “Go Pokes, Buckle Up,” and “Buckle Up Tough Guy.”

WYDOT’s Highway Safety Program and Wyoming Highway Patrol continue to implement strategic plans focused on increasing the use of safety restraints (seat belts) and reducing fatalities, impaired driving, and speeding. Troopers continue to receive and provide training for presenting “Alive at 25” classes to young drivers. Over 5,050 students have taken “Alive at 25” class. Of those students who have taken the “Alive at 25” class, only one passenger and one driver have died in separate vehicle crashes in 2011 and 2013 (respectively), and young adult fatality numbers continue to drop each year.

Performance Measure #4 - Employee Satisfaction Survey Rating

Story Behind the Performance

One of WYDOT’s goals is to “develop and care for our people,” and one of the ways we measure the extent to which we are achieving that goal is our biannual employee satisfaction survey. The most recent survey shows that employee satisfaction at WYDOT went up slightly from 2010 to 2013. The weighted average satisfaction rating for both WYDOT and WHP went from 68.5% in 2010-2011 to 70.7% in 2013.

The 2013 surveys found that employees agreed or strongly agreed they know what is expected of them at work (90% at WYDOT and 88% at WHP), and that the work they do is important (84% at WYDOT and 86% at WHP). A new question asking if employees could see a connection between their day-to-day duties and the WYDOT/WHP mission was included in this year’s survey. A total of 82% of WYDOT and 80% of WHP employees agreed or strongly agreed that they could make the connection.

Less than half of employees agreed that there is good teamwork between different work groups (just 47% agreed that teamwork is good at WYDOT, and 46% agreed at WHP). Recognition of employees continues to be another area that is scored low (only 54% of WYDOT employees and 48% of WHP employees agree that they are recognized when they do good work).

Although the surveys did not ask about compensation, the most frequently mentioned comments were “Wages not keeping up with rising costs” (WYDOT), and “Pay inequities” (WHP). “A great agency to work for” was the second most frequently made comment by employees on WYDOT’s survey and fifth on WHP’s survey.

What Do You Propose To Do To Improve Performance in FY2013-2015?

The ongoing issue of poor intergroup teamwork will be addressed in several ways:

- A half-day All Program Managers Meeting occurred in July 2013. One of the reasons for the meeting is to improve cooperation and collaboration across all WYDOT Programs and allow managers to meet their counterparts in other areas of the agency and state.
- The Assistant Chief Engineer of Engineering and Planning has adopted the rallying cry of “Communication, Coordination, and Teamwork,” and has made it an emphasis and an expectation in his meetings with all his Program Managers.
- The Director of WYDOT believes that the Performance Management Initiative (PMI), with the behavioral competency of “Teampayer,” will gradually change WYDOT’s culture to support greater teamwork.

WYDOT will continue to look for ways to improve overall employee satisfaction. In addition, the Employee Opinion Panel (an online focus group comprised of WYDOT employees) will be used to solicit ideas on how the employee survey can be improved.