Wyoming Department of Transportation (WYDOT) Strategic Plan
FY 2021-FY2023

Introduction:

The Wyoming Department of Transportation (WYDOT) strategic plan for FY2021 through FY2023 meets the statutory requirements for the submission of state agency plans under W.S. 28-1-115. WYDOT's strategic plan represents the direction for the agency and a foundation for ensuring sustainable, responsive and proactive planning that encompasses the State of Wyoming both presently and in the future.

The strategic plan outlines WYDOT's Purpose, Vision, Mission, and Values. Furthermore, the plan details agency goals and objectives to demonstrate how the agency is accomplishing its goals and areas in which WYDOT can address the Governor's *Survive, Drive and Thrive s*trategy and goals.

WYDOT Agency Purpose, Mission, Vision, Values and Goals

Purpose: Support Wyoming's economy while safely connecting communities and improving the quality of life
Mission: Provide a safe and effective transportation system
Vision: Excellence in transportation
Values: Respect, Integrity, Dedication, Excellence, Safety (RIDES)

Goals:
1. Ensure a vibrant, safe and competent workforce
2. Acquire and responsibly manage resources
3. Provide safe, reliable and effective transportation systems
4. Provide essential public safety services and effective communication systems
5. Create and enhance partnerships with transportation stakeholders
6. Encourage and support innovation
7. Preserve our history and heritage

Section 1.   State of the Agency

Agency Overview

Number of Employees: 1846 *(as of 8/4/21)*

Clients Served: Travelling public (air and ground transportation), state agencies, local governments, agency officials, elected officials, professional boards, and constituents. WYDOT manages or supports approximately 7000 miles of roadway, 1,960 bridges, 40 airports, 68 transit projects, just over 500 WYDOT owned facilities (occupied and unoccupied buildings, rest areas, employee housing, and trailer pads) the Governors Executive Protection Detail, 24/7 Trooper response from 18 offices, 14 Port of Entry locations, 24/7 communications center and 80 public safety communication sites.

Budget Information:

For 2021-2022 Biennium	Operating
State Funds	$478,429,422
Federal Funds	$894,336,308
Total Operating Funds	**$1,372,765,730**

<u>Agency Background and Structure</u>

WYDOT houses a multitude of programs to serve internal and external customers. WYDOT operates, maintains, and helps fund safe, effective and sustainable air and ground transportation systems, serves all residents of Wyoming and supports the economic viability of the state and nation. In addition, WYDOT facilitates statewide interoperable communication used by over 500 agencies from all levels of government for both routine and emergency communications.

WYDOT is structured within five functional areas in which some have been assigned within the Governor's *Survive, Drive and Thrive* plan.
(Please see complete organizational chart in Section 2 for full structure)

Maintaining Roads, Bridges, and Airports – overseen by the Chief Engineer, two Assistant Chief Engineers (ACEs), and the Aeronautics Administrator, with the ACE for Operations overseeing the field offices in five districts.

- Survive: *Stimulating Tourism Economy:* WYDOT is assisting with this goal by working with many state agencies and stakeholders towards increasing Outdoor Recreation areas throughout the state.
- Thrive: *Expand Outdoor recreation and enhance wildlife populations:* WYDOT in conjunction with multiple other state agencies are tasked to create a comprehensive strategy to enhance outdoor recreation opportunities and protect wildlife through innovative highway design.

Enforcing Traffic, Safety, and Criminal Laws – overseen by the Wyoming Highway Patrol (WHP) Administrator and Colonel, and the WHP Executive Command Staff, with the Field Services Commander overseeing the five WHP district offices and the Support Services Commander overseeing Commercial Vehicle Services, Communications Center, Recruiting and Training Section and Records, Evidence, Equipment and Technology Section.

Developing Statewide Air Service – overseen by the Aeronautics Administrator

- Survive: *Prevent the Loss Of Commercial Air Service to Wyoming (if funding available):* WYDOT assists with maintaining air service in communities it serves with existing funding as well as with any additional funds that may be granted.

Providing Transportation Related Services – overseen by the Support Services Administrator, with Driver Services and Motor Vehicle Services under this area.

Supporting Statewide Emergency Communications Network – overseen by the Chief Technology Officer, who is also the Governor appointed 911 Coordinator for the state of Wyoming and is responsible for statewide emergency communications.

WYDOT Divisions:
Director's Office
Engineering and Planning
Finance
Support Services
Technology
Highway Patrol
Operations

Division	Programs Within	Location
Director's Office	Civil Rights, Internal Review, Management Services, Public Affairs Office	Headquarters
Engineering and Planning (under Chief Engineer)	Bridge, Contracts and Estimates, Geology, Highway Development, Material Lab Program, Planning, Program Performance, Right of Way	Headquarters
Finance	Budget, Financial Services, Fuel Tax, Grants and Contracts Policy, Procurement Services	Headquarters
Support Services	Compliance and Investigation, Drivers Services, Motor Vehicle Services, Employee Safety Program, Training Services, Office Services	Headquarters/multiple locations
Technology	ITS/GIS/TMC, Information Technology, Emergency Communications	Across the State
Aeronautics	Air Service Development, Engineering and Construction, Planning and Programming, Flight Operations, Unmanned Aircraft Systems	Cheyenne
Wyoming Highway Patrol (WHP)	Highway Patrol and Dispatch, Ports of Entry	Multiple Locations
Operations (Under Chief Engineer)	District 1, District 2, District 3, District 4, District 5, Construction Program, Equipment Program, Facilities Management, Maintenance Program, Traffic Design/Operations, Highway Safety Improvement Program	Headquarters and Multiple Locations

Agency Challenges, Risks, and Priorities

Challenges/Risks/Priorities:
The scope of WYDOT's mission and what is legislatively required has changed over time. Major changes have resulted in shifting priorities and resources to include:

- WyoLink - Adoption of WyoLink System ($1 M per new tower, $40,000 maintenance per site, per year)
- Safe2Tell - Adoption of Safe2Tell (one (1) Dispatcher at $44,000 per year)
- Amber Alert & Endangered Persons - Adoption of Amber Alert & Endangered Persons Advisories (.5 Dispatch FTE at $22,000 per year)
- Non-WYDOT Assets - Redirecting of WYDOT funds to non-WYDOT assets (off-system roadways, transit companies, airports, etc.)

- Transit Matching - Source change for Transit Matching Dollars (since 2011 $1.5 M per year from state highway funds, previously $1 M per year from state General Funds)
- ITS Units - Purchasing and maintenance of Roadside ITS Units (VSL, DMS signs, etc.)
- Building Monitoring - Building security monitoring by TMC of other state-owned facilities in 2017 (came with 3 positions, no funding)
- Executive Protection - WHP took on Executive Protection in 2000, previously DCI ($1,168,000 per year, no funding or positions provided)
- NG911 - WYDOT became responsible for 911 Coordinator duties in 2019 (came with no position or funding)
- De-Earmarking - De-earmarking of Federal Mineral Royalties in 2002 (net loss of $1 B)
- Welcome Centers - Welcome / Travel center maintenance ($788,650 per year)
- PSCC - Administrative of Public Safety Communications Commission (PSCC) ($46,859 per year

Additional Challenges/Risks WYDOT is facing include:
- Agency Staffing: Recruitment and retention of staff. Turnover is significant and the ability to compete in terms of wages with private industry and in some cases, other government entities is proving to be a challenge.
- Facilities and equipment: Continuing to maintain current facilities and equipment standards as well as the need to upgrade and obtain new equipment to continue to operate.
- Roads and Bridges: Preserving current road and bridge conditions.
- Changing technology: Encompassing electric vehicle/autonomous vehicle expectations (charging stations, connectivity, ect.), upgrading the TIS system

Priorities (align with the agencies goals):
1. Ensure a vibrant, safe and competent workforce
2. Acquire and responsibly manage resources
3. Provide safe, reliable and effective transportation systems
4. Provide essential public safety services and effective communication systems
5. Create and enhance partnerships with transportation stakeholders
6. Encourage and support innovation
7. Preserve our history and heritage
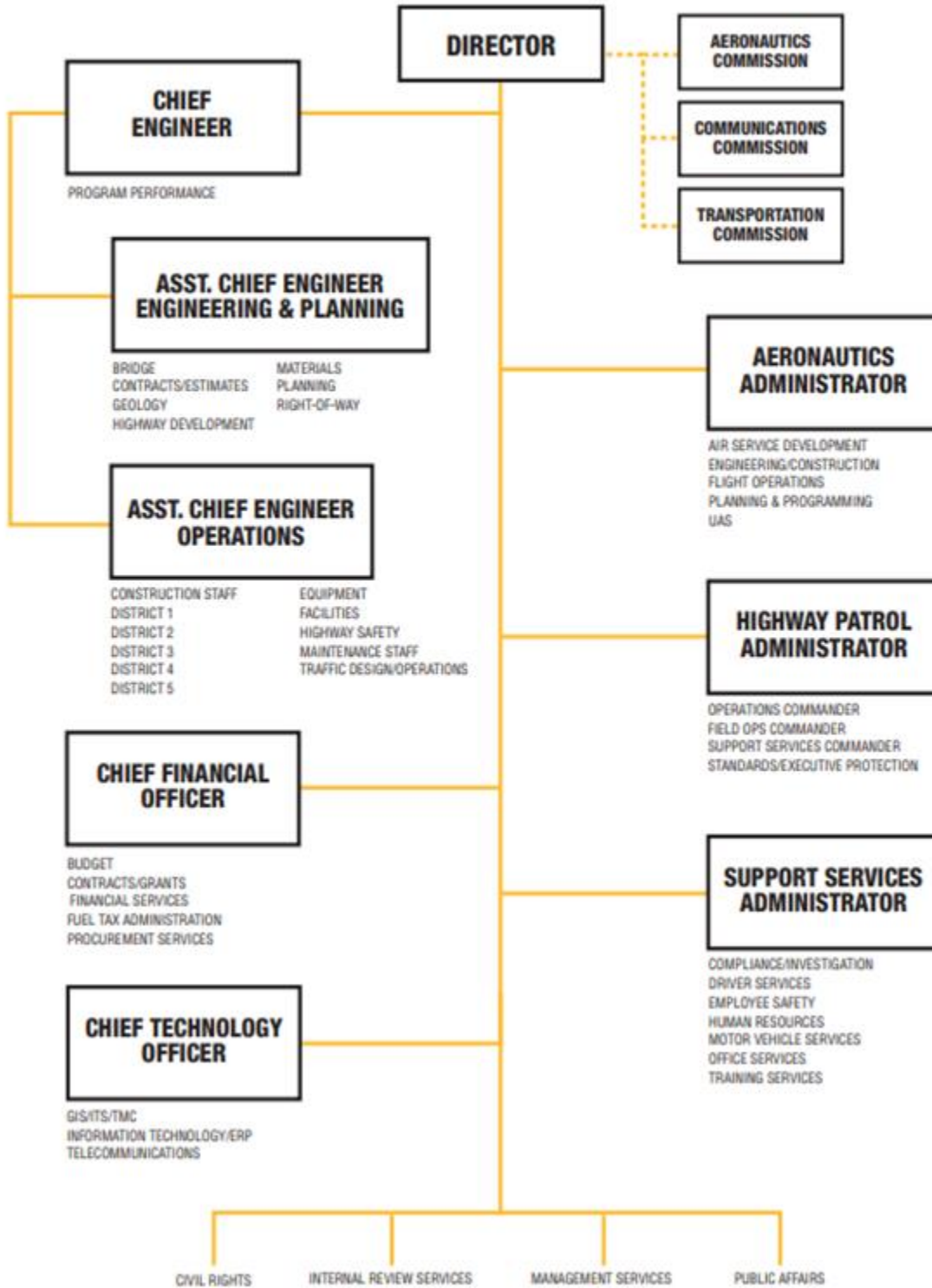
Agency Successes and Efficiencies

Select examples of recent Agency successes and efficiencies include:

- Oversaw the awarding of 77 highway contracts; 65 federal and 12 state funded, with a $259.9 million total construction cost; (WYDOT 2020 Annual Report, CY20)
- Administered airport improvement funds totaling $78.8 million, provided airport improvement grants for 99 projects to 37 different airports; (WYDOT 2020 Annual Report, CY20)
- Help fund six air service agreements statewide that provide air service for more than 68,000 passenger enplanements and yielded approximately $15 million in direct economic impact to the state; (WYDOT 2020 Annual Report, CY20)
- Awarded 76 transit projects, and through public transit partners, provided more than1.2 million passenger trips to help people get to and from work, conduct their daily business, and take part in community events; (WYDOT Local Government Program – Transit Coordinator, CY20)
- Contacted 823,183 commercial vehicles, of which 421,604 were weighed finding 38,341 overweight; issued 191,099 oversized/overweight permits, generating $9.9 million in collected fees; and inspected 3,514 commercial vehicles, finding 762 out-of-service violations; (WYDOT 2020 Annual Report, CY20)

- Completed 210,000 transactions, which included issuing driver's licenses, identification cards (ID's), and driving records; collecting reinstatement fees, and others; (WYDOT 2020 Annual Report, CY20)
- Produced and distributed 233,912 license plates, 2.18 million validation stickers, and 66,000 decals; (WYDOT 2020 Annual Report, CY20)
- Bridge projects totaling $23.3 million; 7 bridge replacement projects, 79 bridge rehabilitation projects, reviewed 153 sets of shop drawings, processed 1,136 overweight load permits, and completed 150 bridge load ratings; (WYDOT 2020 Annual Report; CY20)
- Ensured maintenance of Transit assets at or above FTA standards, including 100% of facilities at or above standard (3.0 on FTA's TERM scale) and 56.2% of vehicles below their useful life benchmark in 2020; (WYDOT Planning and Programming, WYDOT Transit Coordinator, CY20)
- The Highway Safety Improvement Program expended $3.9 million in federal grant funds to reduce traffic crashes, fatalities, and injuries through outreach, education, and enforcement; (WYDOT 2020 Annual Report, CY20)
- WHP instructed 77 defensive driving classes with 1,520 students in attendance, and troopers taught more than 100 safety presentations at schools, businesses, fairs, and safety events; (WYDOT 2020 Annual Report, CY20)
- Through WHP's Dispatch Center, responded to 176,498 calls including Amber Alerts and endangered or missing persons, 1,308 Safe2Tell tips, and 3,124 Report Every Drunk Driver Immediately (REDDI) reports; (2020 WHP Performance Report, CY20)
- Removed more than 694 impaired drivers, 4,021 pounds of illegal substances from Wyoming's roadways; conducted 4,355 crash investigations; (WYDOT 2020 Annual Report, CY20)
- WYDOT contributed funds and started design process for wildlife crossings and Right of Way fence on about 17 miles of I25 between Kaycee and Buffalo; (WYDOT Chief Engineer, CY20)
- Prepared (NEPA) documents for 146 projects, archived 9 formal wetland mitigation migration site releases, provided technical support for the Governor's Wildlife Corridor Order, and completed efforts with the Governor's Weed Management Task Force; (WYDOT 2020 Annual Report, CY20)
- In coordination with the Federal Highway Administration (FHWA), completed a new memorandum of understanding with the Bureau of Land Management to facilitate and streamline National Environmental Policy Act (NEPA) and right of way acquisitions; (WYDOT 2020 Annual Report, CY20)
- During the 2020 pandemic, WYDOT provided assistance by delivering test kits, COVID samples, and PPE; WYDOT had 4,589 labor hours, 187,239 miles traveled, $65,625 in equipment costs and $249,286 in labor costs for a grand total of $314,911; (State Maintenance Engineer, CY20)
- Repurposed the Materials Lab to temporarily produce and distribute 50 gallons of hand sanitizer across 70 state offices and 12 National Guard armories statewide; (WYDOT 2020 Annual Report, CY20)
- Completed both the Customer Satisfaction Survey and Employee Satisfaction surveys.

Section 2. Department Organizational Chart

WYOMING
DEPARTMENT
OF TRANSPORTATION

DIRECTOR

AERONAUTICS COMMISSION

COMMUNICATIONS COMMISSION

TRANSPORTATION COMMISSION

CHIEF ENGINEER

PROGRAM PERFORMANCE

ASST. CHIEF ENGINEER ENGINEERING & PLANNING

BRIDGE
CONTRACTS/ESTIMATES
GEOLOGY
HIGHWAY DEVELOPMENT
MATERIALS
PLANNING
RIGHT-OF-WAY

ASST. CHIEF ENGINEER OPERATIONS

CONSTRUCTION STAFF
DISTRICT 1
DISTRICT 2
DISTRICT 3
DISTRICT 4
DISTRICT 5
EQUIPMENT
FACILITIES
HIGHWAY SAFETY
MAINTENANCE STAFF
TRAFFIC DESIGN/OPERATIONS

CHIEF FINANCIAL OFFICER

BUDGET
CONTRACTS/GRANTS
FINANCIAL SERVICES
FUEL TAX ADMINISTRATION
PROCUREMENT SERVICES

CHIEF TECHNOLOGY OFFICER

GIS/ITS/TMC
INFORMATION TECHNOLOGY/ERP
TELECOMMUNICATIONS

AERONAUTICS ADMINISTRATOR

AIR SERVICE DEVELOPMENT
ENGINEERING/CONSTRUCTION
FLIGHT OPERATIONS
PLANNING & PROGRAMMING
UAS

HIGHWAY PATROL ADMINISTRATOR

OPERATIONS COMMANDER
FIELD OPS COMMANDER
SUPPORT SERVICES COMMANDER
STANDARDS/EXECUTIVE PROTECTION

SUPPORT SERVICES ADMINISTRATOR

COMPLIANCE/INVESTIGATION
DRIVER SERVICES
EMPLOYEE SAFETY
HUMAN RESOURCES
MOTOR VEHICLE SERVICES
OFFICE SERVICES
TRAINING SERVICES

CIVIL RIGHTS   INTERNAL REVIEW SERVICES   MANAGEMENT SERVICES   PUBLIC AFFAIRS

January 2021

Section 3.   Department Statutory Authority

W.S. 9-2-2004 and W.S. 24-2-101 grant authority to the Department of Transportation to conduct business as a state government agency.

Section 4.   Performance

WYDOT uses measures that directly relate to the goals and objectives the agency has as a foundation to measure success.

Performance Measures Area 1: Transportation Asset Conditions
- **Pavement Conditions**: *% of Wyoming's highway pavement rated as Good to Excellent*
  CY20 - 58% Pavement Good to Excellent
  CY18 - 63% Pavement Good to Excellent
  CY16 - 62% Pavement Good to Excellent

- **Bridge Conditions:** *% of Wyoming Bridges rated as Good Condition*
  CY20 - 20% Total NHS Bridges in Good Condition
  CY20 - 25.4% State Owned Non-NHS Bridges in Good Condition
  CY19 - 23.7% Total NHS Bridges in Good Condition
  CY19 - 27.1% State Owned Non-NHS Bridges in Good Condition

- **Transit Asset Conditions**: *% of facilities at or above standard (3.0 on FTA TERM scale), and % of vehicles below useful life benchmark (ULB)*
  CY20 - 100% of Facilities at or above standard
  CY20 - 56.2% of Vehicles below their useful life
  CY19 - 100% of Facilities at or above standard
  CY19 - 66.3% of Vehicles below their useful life
  CY18 - 100% of Facilities at or above standard
  CY18 - 63% of Vehicles below their useful life

Performance Measures Area 2: System Reliability
- **System Open to ALL Vehicles**: *% of year state transportation system was open to all vehicles* (passenger and light, high profile vehicles)
  FFY21 - 99.1% Open to all vehicles
  FFY20 - 98.9% Open to all vehicles
  FFY19 - 99.1% Open to all vehicles

- **System Open to Light, High Profile Vehicles** (commercial): *% of year state transportation system was open to light, high profile vehicles*
  FFY21 - 97.9% Open to Light, High Profile vehicles
  FFY20 - 98.4% Open to Light, High Profile vehicles
  FFY19 - 98.5% Open to Light, High Profile vehicles

Performance Measures Area 3: Safety
- **Fatalities and Fatality Rate**: *# of fatalities on Wyoming highways, and # of fatalities per 100 million vehicle miles traveled* (VMT, fatality rate)
  CY20 - 127 Fatalities
  CY19 - 147 Fatalities
  CY18 - 109 Fatalities
  CY20 - 1.33 WY Fatality Rate (1.37 national)
  CY19 - 1.44 WY Fatality Rate (1.1 national)
  CY18 - 1.08 WY Fatality Rate (1.12 national)

- **Seatbelt Usage**: *% vehicle occupants wearing seatbelts* (Observational Seatbelt Survey)

CY20 - 82.5% Overall usage (all vehicle registrations)
CY20 - 80.5% WY usage (WY registered vehicles)
CY20 - 90.3% National usage (average)
CY19 - 85% Overall usage (all vehicle registrations)
CY19 - 79% WY usage (WY registered vehicles)
CY19 - 91% National usage (average)
CY18 - 86% Overall usage (all vehicle registrations)
CY18 - 85% WY usage (WY registered vehicles)
CY18 - 90% National usage (average)

- **WYDOT Employee Safety:** % Agree to the Employee Satisfaction Survey question - *I feel safe in my physical workspace*
  CY21 - 79%
  CY19 - 74%

- **WYDOT Employee Safety:** % Agree to the Employee Satisfaction Survey question - *I believe WYDOT takes appropriate security measures to ensure employee safety*
  CY21 - 66%
  CY19 - 56%

Performance Measures Area 4: Customer Satisfaction
- **Overall Customer Satisfaction**: *% overall favorable results on biennial customer satisfaction survey*
  2020 - 79.7% Overall satisfaction
  2018 - 85.2% Overall Satisfaction
  2016 - 84.2% Overall Satisfaction

- **WYDOT Employee Satisfaction:** % Agree to the Employee Satisfaction Survey question - *I would recommend WYDOT as a good place to work*
  CY21 - 44%
  CY19 - 57%
  CY17 - 57.9%

- **WYDOT Employee Satisfaction:** % Agree to the Employee Satisfaction Survey question - *I feel valued at work*
  CY21 - 53%
  CY19 - 54%
  CY17 - 54%

Performance Measure Area 5: Commercial Air Travel
- **Passenger Count:** *# of passengers traveling in and out of Wyoming using Wyoming air service*
  CY20 - 1.2 Million Passengers
  CY19 - 1.34 Million Passengers
  CY18 - 1.17 Million Passengers

Performance Measures Area 6: Turnover
- **Turnover Rate**: *% of WYDOT employees that turned over* (left a position for another job, promoted, or retired)
  2020 - 14% Turnover
  2019 - 14% Turnover
  2018 - 13.7% Turnover

- **Turnover Costs:** *estimated $ costs of turnover* (to fill, cover, and train a 30 day turnover)
  2020 - $5.4 Million in Turnover Costs
  2019 - $5.5 Million in Turnover Costs
  2018 - $5.4 Million in Turnover Costs

Section 5. Department Priorities

WYDOT's most valuable priority and asset are its **employees**. Operationally, WYDOT's priorities are shaped by the following guiding principles.

1. Align type of expenditures with appropriate and available revenue source
2. Address identified critical life safety issues.
3. Preserve WYDOT assets (as appropriate)
   - Pavement, Bridges, Communication assets, IT systems, Roadside Features (Hardware - Signage, Guardrail, Lighting, ect, Drainage - Culverts, ditch erosion, etc., Side Slopes - Safety foreslopes, backslopes, etc., Intelligent Transportation Systems), Facilities, and Fleet.
4. Improve operational effectiveness and efficiency
   - Align fleet with the mission - evaluate expanded use of WYDOT and State motor pool, right piece and size of equipment for the job, evaluate the replacement cycle
   - Building Needs - Major Maintenance cycles, Leases, etc.
   - IT software and hardware
   - Agency Staffing
5. Minimize activities which negatively impact the public
   - Align quality standards of highway (ride, pavement bonus, etc,) to traffic volume and type of traveler (local vs non-local) while still meeting established safety requirements
6. Address mobility and capacity through system improvements and enhancements
   - Support and grow Wyoming's economy