

**Wyoming Department of Transportation Strategic Plan
FY 2017 - 2019 (July 1, 2017, through June 30, 2019)**

Section 1. Department Statutory Authority

W.S.	9-2-2004	Authorization as Department of Transportation
W.S.	24-2-101	Authorization for Department and Commission

Section 2. Quality of Life Result(s)

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

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

Section 3. Contribution to 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.

Section 4. 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 the biennium budget 2017 - 2018 is \$1,210,874,446. This budget consists of \$595,061,153 federal, \$11,403,378 general, \$414,234,668 highway user fees, \$10,785,000 royalties and severance taxes, and \$179,390,247 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.

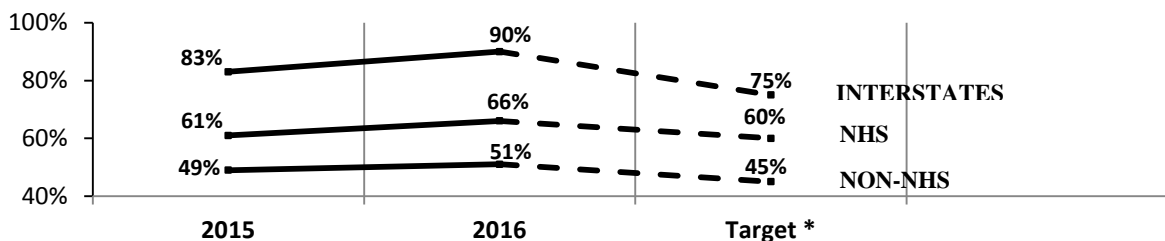
Section 5. Performance.

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: http://www.dot.state.wy.us/home/administration/strategic_performance.html.

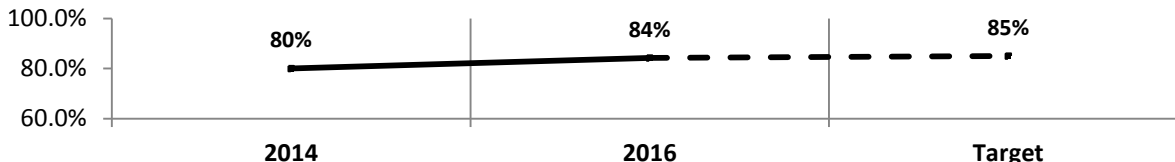
LEGEND: Current Performance ——— Target - - - - -

PERFORMANCE MEASURE #1: Percentage of Road Pavements in Good to Excellent Condition on Interstates, NHS, Non-NHS

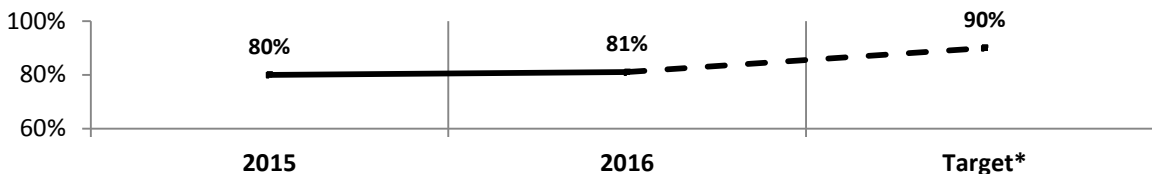


* Target subject to change based on changes in federal requirements

PERFORMANCE MEASURE #2: Percentage of Customer Satisfaction w/WYDOT's Overall Performance

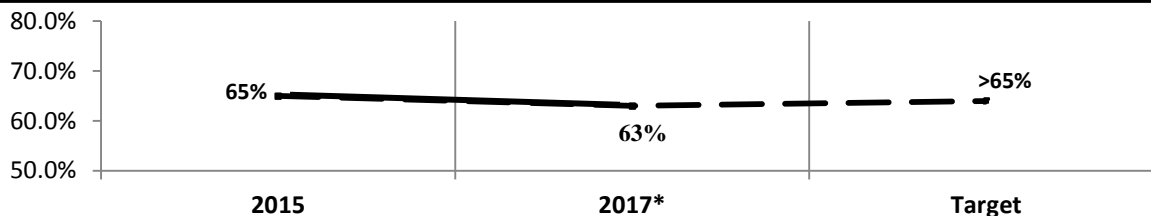


PERFORMANCE MEASURE #3: Percentage of Drivers Using Seatbelts



*Target is 90% over 3 years to meet national standards; 3 percentage point increase per year (84% 2017, 87% 2018)

PERFORMANCE MEASURE #4: Overall Employee Satisfaction Survey Rating



*WYDOT and WHP surveys were combined and taken together for the first time

The performance measures shown in this strategic plan were chosen to show how WYDOT is currently performing and its plans to improve results. These measures reflect the pavement conditions, customer satisfaction, seat belt usage, and employee satisfaction. A more comprehensive look at all WYDOT measures can be viewed in the overall strategic plan/BSC on the department website. The Agency Commitment Contract that the Director entered into upon accepting his appointment to the Governor's leadership team has been, and will continue to be, diligently implemented.

Performance Measures #1 – Percentage of Road Pavement in Good to Excellent Condition

Story Behind the Performance

Road pavement conditions deteriorate due to increased traffic demands, age, and fatigue. As truck traffic volume continues to grow, coupled with uncertainty in federal infrastructure funding, WYDOT continues to focus on pavement preservation.

WYDOT's current pavement conditions considered to be in good to excellent condition, based on 2016 data, are as follows: Interstates 90%, National Highway System (NHS) 66%, and Non-NHS 51%. Please refer to the graph on page 2. Performance Measure #1 shows the previous two years of actual performance, as well as 2017 – 2019 performance targets. The focus on pavement preservation is driven by the need to slow the decline in overall pavement conditions.

What Do You Propose To Do To Improve Performance in FY2017 - 2019?

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.

In 2013, the Wyoming Legislature raised the state motor fuel tax to 24 cents per gallon from 14 cents per gallon. The 10 cent increase brought Wyoming into a comparable range with nearby states. One of WYDOT's top priorities is to focus on maintaining the state's investment in our highway infrastructure. The 10 cent fuel tax increase provides WYDOT an estimated \$44 million per year to assist in maintaining the highway system.

WYDOT intends to spend an estimated \$160 million on road construction with an emphasis on pavement preservation per year, through fiscal year (FY) 2019. 34 projects were let through FY2016. 116 projects have been let or are currently planned for FY 2017-2019. A map of all planned and awarded projects can be viewed at: <https://apps.wyoroad.info/itsm/map.html>.

The FAST Act "Fixing America's Surface Transportation Act" was signed into law by President Obama on December 4, 2015. The FAST Act is the first long-term highway authorization enacted since 2005 and it creates a streamlined and performance-based surface transportation program, including measuring infrastructure conditions.

On May 20, 2017, the Federal Highway Administration's (FHWA's) final rule making on national performance measures took effect. This final rule sets forth measures for WYDOT on pavement and bridge condition performance. In addition, the final rule making establishes performance goals for safety, congestion reduction, system reliability, freight movement and economic vitality, and environmental sustainability. WYDOT officials are reviewing the final rule and taking actions to ensure that all requirements are met within the required time frames.

WYDOT will use its current management tools to prioritize its projects to ensure the entrusted funding is being used as efficiently and effectively as possible and to meet the requirements of the FAST Act. The Department uses such tools as the Long Range Transportation Plan (LRTP) and the Asset Management System to assist in decision making. Both the LRTP and Asset Management System use a systems approach to identify the state's transportation needs. WYDOT then uses the State Transportation Improvement Program (STIP) to schedule projects. WYDOT's Pavement and Bridge Management Systems are an integral part of the Asset Management System and take into consideration pavement and bridge condition.

Performance Measure #2 - Customer Satisfaction Survey Rating

Story Behind the Performance

WYDOT has used the Wyoming Survey and Analysis Center (WYSAC) at the University of Wyoming to conduct its customer satisfaction survey every two years since 2002. The survey is a phone survey, designed to obtain at a minimum 800 completed surveys, and reaches a random sample of Wyoming residents by both cell phone and landline. The most recent survey was completed in 2016.

2016 results showed that satisfaction with WYDOT and its management of the state transportation system remains high. Overall, 84% of the Wyoming residents surveyed said they are satisfied with WYDOT's stewardship of the state transportation system, which was a significant increase from 80% in 2014 and 79% in 2012. Please refer to the graph on page 2 for actual performance and the future overall satisfaction performance target.

A total of 87% of those surveyed said they are satisfied with the courtesy of the driver's license office staff, and 87% are satisfied with the amount of improvement in the road after a construction project is completed. Still increasing from 92% in 2014, 93% of respondents surveyed in 2016 were satisfied with the cleanliness of Wyoming's rest areas.

With regard to Wyoming airports, nearly one-third report having flown into or out of a Wyoming airport in the past two years; 78% of those who had flown were satisfied with airport facilities and 70% were satisfied with Wyoming's commercial air service, a significant increase over the 61% satisfaction with air service in 2014. The top concerns among those who were dissatisfied with air service were high cost and lack of options.

Of the 42% of respondents who indicated they had direct contact with Wyoming Highway Patrol (WHP) personnel; 85% believe WHP personnel treat people with courtesy and respect, up from 84% in 2014; 83% believe WHP personnel respond to situations in an appropriate manner, up from 79% in 2014; and 84% believe the WHP meets their expectations, up from 78% in 2014. Respondents having direct contact with WHP personnel in the past two years reported significantly higher satisfaction than those having no contact. Of those reporting no contact, 71% believed WHP personnel were courteous, 76% believed WHP personnel respond appropriately, and 81% believed WHP met their expectations.

What Do You Propose To Do To Improve Performance in FY2017-2019?

With the onset of a new Director in 2016, WYDOT incorporated the Director's four strategic priorities as part of strategic planning with every Program and Balanced Scorecard (BSC). These four strategic priorities shape WYDOT's commitment to customer and stakeholder relations, as well as technological advancements and innovation to improve customer service. Overall satisfaction with WYDOT and its stewardship of the state transportation system has continued to rise since 2012. WYDOT will maintain its commitment to customer service by continuing to incorporate the Director's four strategic priorities operationally through the Balanced Scorecard and strategic planning process.

In addition, WYDOT will continue to conduct Customer Satisfaction Surveys through WYSAC, and compare future results with current and past results. In areas where satisfaction has fallen, WYDOT will develop follow-up and action plans to address specific issues. The comprehensive customer satisfaction survey report can be viewed at:

http://www.dot.state.wy.us/files/live/sites/wydot/files/shared/Strategic_Performance_Improvement/Survey/s/CSS/WYDOT%20Customer%20Satisfaction%202016.pdf.

Performance Measure #3 – Seat Belt Usage Rate

Story Behind the Performance

The 2016 survey of 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. The overall estimate of seat

belt use for all vehicle occupants in 2016 was 81%, up from 80% in 2015 and 79% in 2014. The range across all three years is less than five percentage points.

The 2016 survey of seat belt use in Wyoming was conducted during the week of June 6th through 12th. Observations of seat belt use were collected at 288 sites within sixteen counties. Observers engaged in direct data entry using iPads, and the data were analyzed with the use of Excel spreadsheets and SPSS 20.0 software, including the SPSS Complex Samples Module for weighting the data by the sampling probabilities of the sites. Of the 24,893 vehicle occupants observed, 17,939 drivers and 6,954 passengers, 78% of drivers and 86% of passengers used seatbelts.

Consistent with years past, seat belt usage continues to be lower for occupants in Wyoming registered vehicles in 2016 than for occupants in out-of-state registered vehicles. For more information on seat belt use, please refer to:

http://www.dot.state.wy.us/files/live/sites/wydot/files/shared/Highway_Safety/Annual%20Report/WYDOT%202016%20Seat%20Belt%20Use.pdf.

What Do You Propose To Do To Improve Performance in FY2017-2019?

WYDOT will continue to fund enforcement and education efforts to increase seat belt use. The national seat belt usage rate in 2016 was 90%, and the Department's goal is to meet this target over the next three years, with an increase in usage of 3 percentage points per year. Please refer to the graph on page 2 for more information. Additionally, WYDOT will continue engaging the public through educational campaigns such as Alive at 25 and the WYDOT Report, partnering with Governor Mead's Seatbelt Coalition, and the use of Dynamic Message Signs (DMS) and slogans such as "Click It or Ticket," "Go Pokes, Buckle Up," and "Buckle Up Tough Guy."

Since its introduction by the Wyoming Highway Patrol in 2007, the Alive at 25 Defensive Driving Program has helped inform more than 4,000 Wyoming Drivers, age 14 – 24, per year, about the dangers of distracted driving and importance of seat belt usage. The number of teen crashes and deaths has also been declining since the program's introduction as it works concurrently with the Graduated Driver License (GDL) law.

Both WHP and the WYDOT Highway Safety Program continue to implement their strategic plans, which concentrate on increasing the use of safety restraints (seat belts) as well as reducing fatalities, impaired and distracted driving, and speeding. Additionally, WYDOT continues to implement the Safety Management System (SMS) as a tool for tracking and identifying high risk areas, informing decision making, and developing targeted plans for increasing safety and seat belt usage in those areas.

Performance Measure #4 - Employee Satisfaction Survey Rating

Story Behind the Performance

One of WYDOT's overall goals is to "develop and care for our people." One of the tools WYDOT uses to measure performance in this area is the Employee Satisfaction Survey (ESS), conducted every two years. The most recent ESS was conducted in 2017, with the graph on page 2 showing the results of questions consistent through 2015 and 2017 surveys. For the first time in 2017, the employee survey was taken by both WYDOT and WHP employees at the same time, as the same survey, rather than separately as they have been in the past. The 2015 number in the graph above reflects the combined WHP and WYDOT results on consistent questions. The response rate for the 2017 employee survey was the highest yet, with 52% of employees completing the survey.

While overall satisfaction in 2017 was slightly down from 2015, results indicate: 79% of employees know what is expected of them at work, with 62% believing their supervisor keeps them informed about matters affecting their work, and 70% feeling their supervisor acknowledges when they do good work; 62% reported having the materials and equipment they need to do their job, 59% feel their work group is open to new and better ways of doing things, and 58% would recommend WYDOT as a good place to work.

What Do You Propose To Do To Improve Performance in FY2017 - 2019?

Results of the 2017 survey were shared and discussed with WYDOT's executive team and employees. WYDOT staff have analyzed the results and identified areas they will be focusing on for improvement.

The top concern among staff in the feedback provided had to do with compensation, which is largely outside the agency's control. WYDOT will continue to discuss options for employees and compensation, and focus on other ways of attracting and retaining employees such as providing a safe and healthy work environment, fostering a positive work culture, ensuring a healthy work-life balance, and establishing a financial platform that allows for greater agency stability.

Additionally, the employee survey itself is being reviewed and rethought to include options for conducting the survey in different ways, using different platforms, as well as ensuring greater confidentiality of results and more frequent, meaningful, and actionable feedback for the agency's leadership and management teams.