

**Wyoming Department of Transportation (WYDOT) Strategic Plan
FY 2020-FY2024**

Introduction:

The Wyoming Department of Transportation (WYDOT) strategic plan for FY2020 through FY2024 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.

WYDOT Agency Purpose, Mission, Vision, Values and Goals

Purpose: Support Wyoming’s economy and quality of life while safely connecting communities.

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 Authorized Positions: 2,051 (CY2022)

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 7,633 miles of roadway, 1,963 bridges, 40 airports, 60 transit projects, just under 500 WYDOT owned facilities (occupied and unoccupied buildings, rest areas, employee housing, and trailer pads) the Governor’s Executive Protection Detail, 24/7 Trooper response from 18 offices, 14 Port of Entry locations, 24/7 communications center and 89 public safety communication sites.

Budget Information:

For 2023-2024 Biennium	Operating
State Funds	\$778,741,898
Federal Funds	\$932,689,260
Total Operating Funds	\$1,711,431,158

Agency Background and Structure

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 six functional areas.

(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.

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.

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.

Agency Support – Overseen by multiple division administrators. Includes payroll, support services, administration, management services, communications, facilities, employee safety, and public affairs.

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 (\$1M 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.
- Unfunded Needs: WYDOT has annually \$354,000,000 in unfunded needs identified by the Dye Management funding study completed in November 2020.
- Inflation: Federal funding is trending upwards at the same time inflation and rising costs for technology continue to reduce WYDOT’s overall purchasing power.
- 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: Upgrading the Revenue Information 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

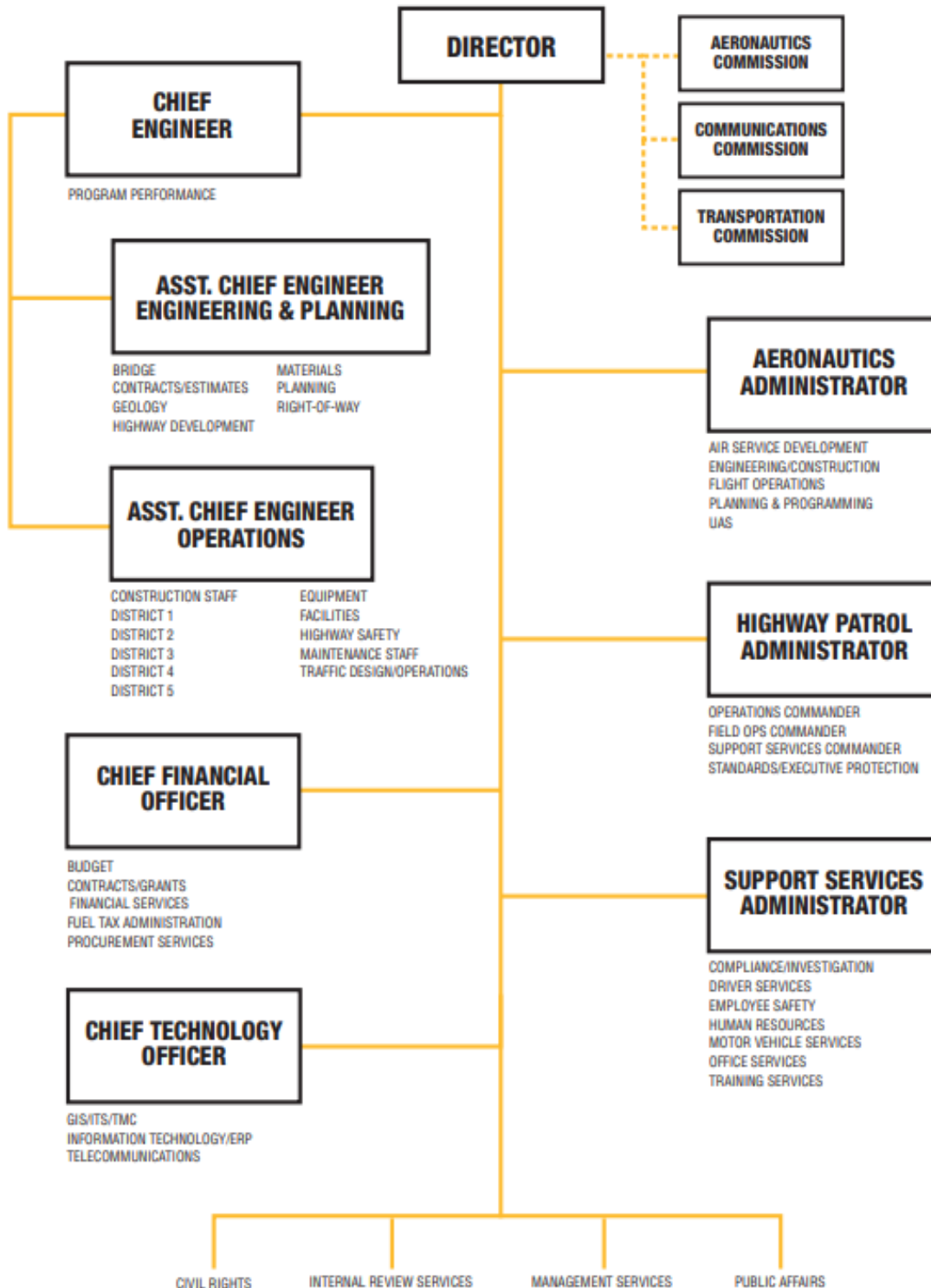
Agency Successes and Efficiencies

Select examples of recent Agency successes and efficiencies include:

- Completed 89 highway projects worth a combined total of \$370 million; (WYDOT Annual Report, FY22)
- Administered \$10.4 million in state funds and \$49 million in federal pass-through funds for airport improvements. Airport improvement grants for 159 projects were provided to 34 different airports, including major projects in Cheyenne, Douglas, Evanston, Lander, and Rock Springs; (WYDOT Annual Report, FY22)
- Air Service Development helped fund nine air service agreements statewide; five through the Air Service Enhancement Program (ASEP) and four through the Capacity Purchase Agreement (CPA); (WYDOT Annual Report, FY22)
- The ASEP agreements provided air service for more than 97,000 passenger enplanements; (WYDOT Annual Report, FY22)
- Awarded 60 transit projects, and through public transit partners, provided more than 1,366,134 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, CY22)
- Contacted 770,590 commercial vehicles, of which 372,703 were weighed with 38,942 found overweight; issued 98,145 oversized/overweight permits, generating \$9,908,296 million in collected fees; and inspected 14,486 commercial vehicles, finding 3,208 out-of-service violations; (WHP 2022 Memo to WHP Employees, FY22)
- Completed approximately 209,000 transactions, which included issuing driver's licenses, identification cards (ID's), and driving records; collecting reinstatement fees, and others; (WYDOT Annual Report, FY22)
- Produced and distributed 261,602 Green River (current design) plates, 2.2 million validation stickers, and 66,750 decals. Produced and stored 331,886 (2025 future design) plates; (WYDOT Motor Vehicle Services Manager, FFY22)
- The Bridge Program let over \$40.5 million in bridgework in FY2022. The work consisted of 6 bridge replacements, 103 bridge rehabilitations, 2 box culverts, 1 retaining wall, and 3 miscellaneous structures. The Bridge Program performed 1,470 routine bridge inspections, reviewed 203 sets of shop drawings, processed 866 overweight load permits, and completed 91 load ratings; (WYDOT Annual Report, FY22)
- 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 43.31% of vehicles below their useful life benchmark in 2022; (WYDOT Local Government Program Transit Coordinator, CY22)
- The Highway Safety Program funded approximately \$4.5 million in federal grant funds to reduce traffic crashes, fatalities, and injuries through outreach, education, and enforcement; (WYDOT Annual Report, FY22)
- WHP instructed over 100 defensive driving classes with over 1,023 students in attendance, and troopers taught numerous safety presentations at schools, businesses, fairs, and safety events; (WHP 2022 Memo to WHP Employees, FY22)
- The WHP's Dispatch Center received 193,172 calls and responded to Amber Alerts and endangered or missing persons, 1,336 Safe2Tell tips, and 3,314 Report Every Drunk Driver Immediately (REDDI) reports; (WHP 2022 Memo to WHP Employees, FY22, WYDOT Annual Report, FY22)
- Conducted 572 DWUI arrests, removed over 11,252 pounds of illegal substances from Wyoming's roadways; conducted 4,527 crash investigations; (WHP 2022 Memo to WHP Employees, FY22)
- Held 94 motorcycle safety classes statewide to train over 1,050 beginning and intermediate motorcyclists Motorcycle Safety; (WYDOT Annual Report, FY22)
- Prepared National Environmental Policy Act documents for 73 Categorical Exclusions covering 181 projects; (WYDOT Annual Report, FY22)
- New WyoLink sites went live at Evanston, Blairtown, and north of Rock Springs along Highway 191, and construction began in Big Horn County, Newcastle, northern Goshen, Meadowlark, and the Bondurant region, with completions slated for 2023; (WYDOT Annual Report, FY22)
- As of December 2022, the Wyoming Travel Authorization Program (W-TAP) serves about 12,000 citizens; (WYDOT Annual Report, FY22)

Section 2. Department Organizational Chart

WYOMING DEPARTMENT OF TRANSPORTATION

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 agency goals and objectives to measure success.

Performance Measures Area 1: Transportation Asset Conditions

- **Pavement Conditions:** *% of Wyoming's highway pavement rated as Good*
CY22 – Data not yet available
CY21 – 24% Pavement in Good Condition
CY20 – 24% Pavement in Good Condition
CY19 – 33% Pavement in Good Condition
- **Bridge Conditions:** *% of Wyoming Bridges rated as Good Condition*
CY22 – 23% Total NHS Bridges in Good Condition
CY22 – 27% State Owned Non-NHS Bridges in Good Condition
CY21 – 22% Total NHS Bridges in Good Condition
CY21 – 28% State Owned Non-NHS Bridges in Good Condition
CY20 – 20% Total NHS Bridges in Good Condition
CY20 – 27% 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)*
CY22 – 100% of Facilities at or above FTA standard
CY22 – 43.31% of Vehicles below their useful life
CY21 – 100% of Facilities at or above FTA standard
CY21 – 58.33% of Vehicles below their useful life
CY20 - 100% of Facilities at or above standard
CY20 - 56.2% of Vehicles below their useful life
- **Airport Pavement Conditions:** *Statewide Area Weight Pavement Condition Index (PCI) Rating relative to National PCI Average Rating*
CY22 – 81 compared to 73 National PCI average
CY21 – 82 compared to 75 National PCI average
CY20 – 81 compared to 75 National PCI average

Performance Measures Area 2: System Reliability

- **System Open to ALL Vehicles Overall (Interstates, US Highways, WY Highways):** *% of year state transportation system was open to all vehicles*
FFY23 – 97.31% Open to all vehicles
FFY22 – 98.83% Open to all vehicles
FFY21 - 99.01% Open to all vehicles
- **System Open to Light, High Profile Vehicles Overall (Interstates, US Highways, WY Highways):** *% of year state transportation system was open to light, high profile vehicles (commercial)*
FFY23 – 96.12% Open to Light, High Profile vehicles
FFY22 – 97.05% Open to Light, High Profile vehicles
FFY21 - 97.89% 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)*
CY22 – 134 Fatalities
CY21 – 111 Fatalities
CY20 - 127 Fatalities
CY22 – 1.47 WY Fatality Rate (1.35 national)

CY21 – 1.25 WY Fatality Rate (1.37 national)
CY20 - 1.33 WY Fatality Rate (1.34 national)

- **Seatbelt Usage:** *% vehicle occupants wearing seatbelts* (Observational Seatbelt Survey)
CY22 – 74.4% (WY registered vehicles)
CY22 – 91.6% (National usage)
CY21 – 78.4% (WY registered vehicles)
CY21 – 90.4% (National usage)
CY20 - 80.5% (WY registered vehicles)
CY20 - 90.3% (National usage)
- **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*
2023 – 78.3% Overall Satisfaction
2020 - 79.7% Overall Satisfaction
2018 - 85.2% 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*
CY22 – 1,242,476 Passengers
CY21 – 1,397,365 Passengers
CY20 – 788,670 Passengers

Performance Measures Area 6: Turnover

- **Turnover Rate:** *% of WYDOT employees that turned over (left a position for another job, promoted, or retired)*
2022 – 23% Turnover
2021- 15% Turnover
2020 - 14% Turnover
- **Turnover Costs:** *estimated \$ costs of turnover (to fill, cover, and train a 30 day turnover)*
2022 - \$8.5 Million in Turnover Costs
2021- \$5.9 Million in Turnover Costs
2020 - \$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, etc., 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.