

Wyoming Department of Transportation Annual Report 2006

Quality of Life Result

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

Agency

Wyoming Department of Transportation

Contribution to Wyoming Quality of Life

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

- \$ Providing an avenue for commerce,
- \$ Enhancing and maintaining a quality infrastructure,
- \$ Providing for safe travel, and
- \$ Protecting and preserving the environment and Wyoming's natural resources.

Basic Facts

The Wyoming Department of Transportation has approximately 2,000 employees and a fiscal year 2005 operating budget of \$445 million.

Primary functions of the department 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 through highway and traffic maintenance activities.
- \$ Administration/regulatory
Driver's license issuing and regulation, regulation of commercial vehicles, administering vehicle title and registration, issuing Wyoming operating authority, and collecting and distributing state fuel taxes. Providing road and travel information. Investigating complaints against businesses the department licenses (such as auto dealers).
- \$ Law Enforcement
Enforcing Wyoming's motor vehicle traffic laws, providing crash response and investigation, facilitating safety education, and collecting user fees.
- \$ 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.

Reporting Basis:

WYDOT is authorized to operate under the federal fiscal year, which runs from October 1 through September 30. The specified time frame for the state annual report is July 1 through June 30. Information for this report is based on data for federal fiscal year 2005. If the department has set specific performance targets for 2006, they are given.

Maximizing Customer Satisfaction

Performance:



Story Behind the Last Year of Performance:

These Maximizing Customer Satisfaction measures, taken together, show performance holding steady, but with improvements targeted for fall 2006 when the department's next statewide customer satisfaction survey results are compiled.

As evidenced by its 2006 targets, WYDOT is dedicated to customer satisfaction. This commitment accounts for the department's consistent satisfaction performance as detailed in the following. The 2006 customer satisfaction target for public communications is 75.0 percent; the 2004 survey result was 68.5 percent. The 2006 target for construction and maintenance satisfaction is 75.0 percent, while the 2004

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survey result was 67.5 percent.

The 2006 target for the third measure, concerning satisfaction with winter road maintenance, is 80.0 percent. The result from the 2004 survey was 73.0 percent. Improving this rating for the 2006 survey will be a department priority after winter road maintenance satisfaction slipped by a percentage point from 74.1 to 73.0 percent from the 2002 to the 2004 surveys.

The 2006 target for overall satisfaction is 80.0 percent, and the 2004 survey result for this measure was 73.1 percent.

Note: satisfaction results have been reassessed since they appeared in the department's 2005 strategic plan.

What Has Been Accomplished?

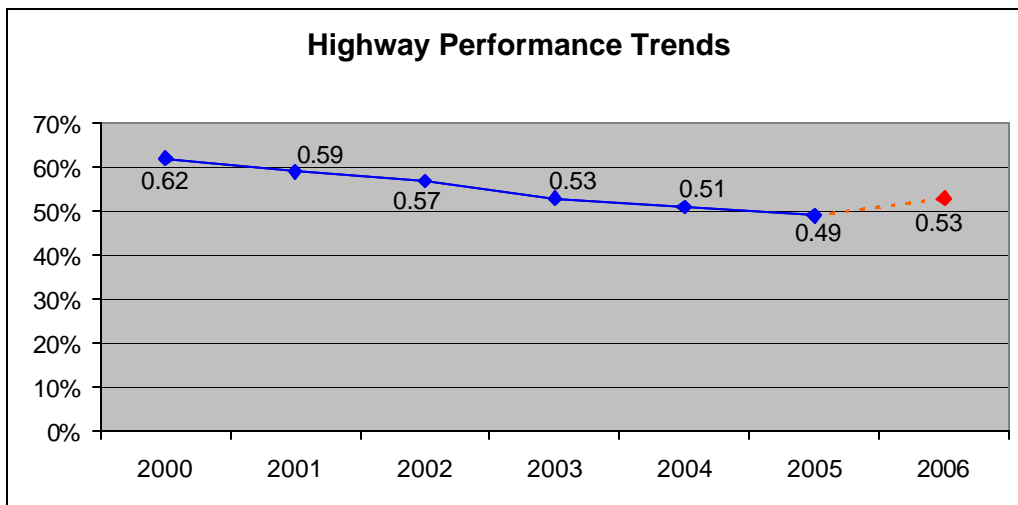
The department is using various strategies to improve two areas targeted for improvement from the 2004 survey: satisfaction with rest area facilities and satisfaction with winter road maintenance. New rest area facilities are being constructed at Opal along U.S. 30 in Lincoln County and at Dwyer Junction near Wheatland on Interstate 80. In addition, the Powder River Rest Area in Johnson County on Interstate 90 has been upgraded, and the Diversion Dam Rest Area on U.S. 26/287 in Fremont County and the Lingle Rest Area on U.S. 26 will undergo improvements soon. To address satisfaction with winter road maintenance, the department is using additional personnel dedicated to winter plowing and maintenance. It is also employing new technology and new equipment to keep roads passable during the winter months. Ongoing deployment and refinement of Intelligent Transportation Systems technology continue to improve WYDOT's ability to communicate with its customers. Wyoming's 511 traveler information telephone number will debut for the 2006 winter season. Finally, the department is using internal and external web surveys to refine its communications approach.

Supplemental Budget Implications:

The department does not need supplemental resources directly related to achieving its goals in maximizing customer satisfaction. The supplemental budget requests for improving customer mobility and improving customer safety, though, ought to improve customer satisfaction as well. Specific items related to improving customer satisfaction are discussed as appropriate in the following.

Improving Customer Mobility

Performance:



Story Behind the Last Year of Performance:

The decline in highway pavement performance continued in 2005 with just 49 percent of highway pavement being rated at good to excellent with slippage expected to continue in coming years. Wyoming's highways, especially those off the National Highway System (NHS) of main routes, are deteriorating because current revenues are inadequate to meet rapidly rising costs. Non-NHS highways are not always eligible for federal funding. Consequently, state revenues must finance most improvements for these routes. Additional funding will be vital for WYDOT to hit its 2006 target of 53 percent of pavements rated at good to excellent.

What Has Been Accomplished?

While working to maximize available resources, WYDOT continues to employ a variety of strategies to ensure that it uses its funding as efficiently as possible. The department performs comprehensive system analysis to provide information about where best to invest to preserve the state highway system. WYDOT

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has implemented an enterprise resource planning (ERP) computer system to improve its ability to perform trade-off and other complex analysis beyond the department's former abilities and spend its available funds with maximum efficiency. This system comes online for July 2006. WYDOT has also worked with the Federal Highway Administration to review and revise its roadway design standards to stretch the amount of construction possible with WYDOT's financial resources. The department also continues its efforts to educate Wyoming lawmakers about the restrictions placed on federal funding and the declining condition of highway system pavements within the state.

Supplemental Budget Implications:

The dire condition of the state's roads necessitates a supplemental budget request to address this emergency situation. WYDOT is seeking \$98,101,949.55 in supplemental funding for the following critical surface transportation items relating directly to customer mobility.

Extraordinary Construction Cost Increases, Priority Number 1—WYDOT has experienced unprecedented increases in construction costs recently with a combined inflation rate of 111 percent from 1998 through 2005. Increases for asphalt oils, steel, and labor have been especially significant. A request for an additional \$70,650,064.05 is critical to allow letting of projects from the State Transportation Improvement Program (STIP) currently delayed by rising costs. This item also ties into the department's goal of maximizing customer satisfaction.

Reductions in Federal Obligation and Contract Authority, Priority Number 2— The department is requesting additional money to offset a decrease in anticipated federal funds. This decrease is the result of an overall reduction in the rate of authority from a historical average of about 95 percent to about 85 percent for 2006. This situation has caused an actual cash loss to the department of at least \$11,733,210, which is the amount of supplemental funding requested. This item also ties into the department's goal of maximizing customer satisfaction.

PG Oils, Priority Number 3—WYDOT has experienced unprecedented rises in the cost of asphalt oils. These increases have been especially significant in the third quarter of WYDOT fiscal year 2006. During this period, the price for a ton of this oil has increased from about \$230 to \$510. To date, the total overrun amounts to \$1.4 million in change orders to existing contracts to ensure completion of existing projects. The total supplemental request is \$5.8 million for overruns to contracts awarded in FY 2006. This estimate assumes that cost increases for PG oils do not accelerate further. This item also ties into the department's goal of maximizing customer satisfaction.

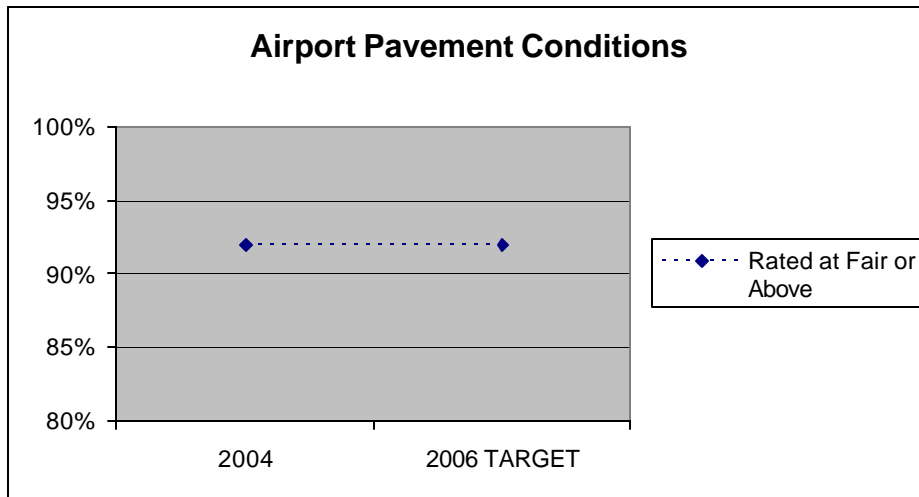
Increased Cost of Energy for Regular Maintenance Activities, Fuel and Oil Surfacing Work, Snow Plowing, and so forth, Priority Number 4—WYDOT maintenance operations have been heavily impacted from rising fuel and asphalt binder material costs. These unprecedented increases affect critical

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activities for both summer and winter statewide. Without the requested supplemental funding of \$6.8 million for the biennium, the department will be forced to cut maintenance operations. This item also ties into the department's goals of maximizing customer satisfaction and improving customer safety.

Extraordinary Events, Priority Number 5– Two major slides in northeast Wyoming have critically impacted WYO 24 between Alva and Aladdin. These slides require \$1.422 million for emergency repairs to the highway. A bridge on WYO 132 between Ethete and Kinnear had to be closed after it was damaged by a vehicle collision in June 2006. A total of \$1.5 million was required to construct an emergency detour until the bridge can be replaced. A total of \$40,000 for emergency culvert and right-of-way repair is needed for a section of WYO 59 between mileposts 126 and 136 as the result of a flood the night of August 7, 2006. Two fires have also caused damage requiring emergency repairs in 2006. To date, damage from the Casper Mountain fire will cost the department \$86,675.50 to repair. Right-of-way fencing along US 14 near Carlile was also burned by wildfires earlier in 2006. A total of \$70,000 is needed for this emergency fence repair. The total request for extraordinary events is \$3,118,675.50.

Performance:



Story Behind the Last Year of Performance:

Airport pavement conditions are vulnerable to deterioration. The target for airport conditions when additional data are compiled is for at least 92 percent of pavements to rate at fair or above. This performance target equals 2004's actual result of 92 percent of pavements rated at fair or above. Pavement performance, however, may be adversely affected by rising construction costs and reductions to federal airport improvement funds.

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What Has Been Accomplished?

The department continues to seek ways to maintain airport pavement conditions in as good a condition as possible. Recent changes by the Wyoming Legislature have increased the amount that can be loaned by the Aeronautics Commission for airport development and improvement from \$4 million to \$10 million and repealed specific dollar limits for bonds and other revenue securities issued by local governments for airport construction and maintenance. These changes will give Wyoming airports additional flexibility to fund needed work.

Supplemental Budget Implications:

Improving customer mobility for air travel is a focus of WYDOT's supplemental budget request. WYDOT is seeking \$19,906,689 (\$19,012,899 General Funds and \$893,790 from revenue collected from passenger flights) in supplemental funding for the following critical aeronautics items.

Flight Operations, Priority Number 1—The department is requesting \$1,012,899 for Flight Operations as follows. Additional duty pay of \$404,958 (such as overtime, on-call time, and so forth) is needed for pilots and staff. Added positions require \$495,804 for the following critical job classifications: an air frame power plant and aviation mechanic, a pilot, a lead line service technician, and a line service technician. These positions were approved for the last few months of 2005-2006 through April of 2007 of the FY 2007-2008 budget with a B-11 approved by the Governor. These positions were borrowed from the Transportation Commission side of WYDOT's budget so the B-11 did not increase WYDOT's total position pool. WYDOT is requesting funding for the entire FY 2007-2008 biennium for the four additional positions and four positions to be returned to the Transportation Commission pool. Also, through a salary and market survey completed by A&I, pilot salaries were raised toward market and industry standards, so WYDOT is asking for an additional \$112,137. The aforementioned requests are due to the unprecedented increase in use of the state aircraft fleet. WYDOT Flight Operations has experienced more than 50 percent growth since the advent of jet operation.

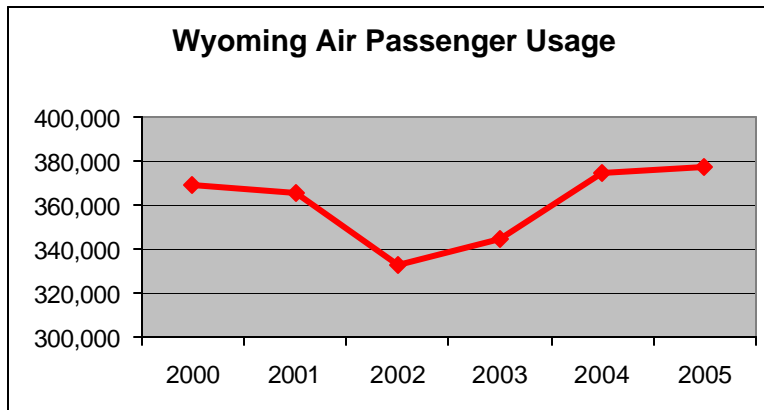
Loss of Federal Aid for Airport Improvement Program, Priority Number 2—The department is requesting \$18 million to offset an unanticipated decrease in federal funds for the airport improvement program and to combat extraordinary cost escalations in construction for fuel; construction materials such as steel, concrete, and asphalt; the lack of competition and availability of contractors qualified for airport work; and difficulties with meeting federal specifications. The aviation system in Wyoming had already been stressed by cost escalations and the rapid deterioration of statewide pavements and facilities. (Current

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budget figures show a deficit of \$200 million in unfunded needs.) Extra burden has been placed on the aviation system across the state from significant impacts brought by energy development and other economic growth. This growth was not anticipated at many airports and has manifested into serious safety and capacity problems that must be remedied. This funding is critical to maintaining Wyoming's airports and also directly ties into the department's goal of improving customer safety.

Aircraft Fuel and Maintenance Costs, Priority Number 3-WYDOT Aeronautics Division is requesting \$893,790 in rate reimbursements to pay for unprecedented fuel cost increases and critical aircraft maintenance expenses associated with greater use of the state aircraft. The \$893,790 coincides with two B-11's that were approved by the Governor for the FY 2005-2006 biennium. The Transportation Commission approved a rate increase for operating the jet aircraft effective July 1, 2006. The \$893,790 is the anticipated amount of revenue that the department will collect from the rate increase during the FY 2007-2008 biennium. No funds outside the rate reimbursement represented by this supplemental budget request are necessary.

Performance:



Story Behind the Last Year of Performance:

Air passenger use continues to rebound from the post-September 11, 2001, drop, with a total of 377,761 for 2005. This total represents a small increase from 375,139 for 2004. The department anticipates use to grow for 2006 when final figures are available because of marketing efforts and nationwide growth in air travel.

What Has Been Accomplished?

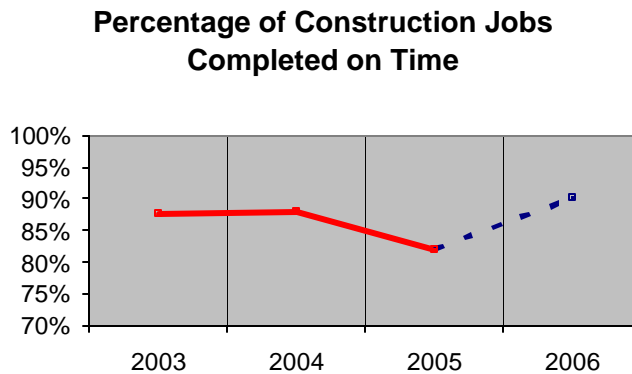
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The department is using the following to help with marketing. WYDOT's air service enhancement program is now managed through the department's Aeronautics Division. In August 2005 the Aeronautics Division was awarded an \$800,000 competitive grant through the federal Small Community Air Service Development Program to promote air service in the state. Aeronautics is also working with Wyoming commercial airports to create traffic forecasts to improve marketing.

Supplemental Budget Implications:

Supplemental budget requests related to aeronautics are presented in the immediately preceding pavement condition discussion.

Performance:



Story Behind the Last Year of Performance:

The percentage of WYDOT construction jobs completed on time slid from 88 percent in 2004 to 82 percent in 2005. Two reasons for this drop are ongoing cost increases and supply shortages—both of which are complicating project completion. The target on-time completion rate for 2006 is 90 percent.

What Has Been Accomplished?

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WYDOT is now working closely with the Wyoming transportation contracting community to address mutual concerns related to cost increases and supply shortages. This collaboration is geared toward raising the on-time completion rate for contracts.

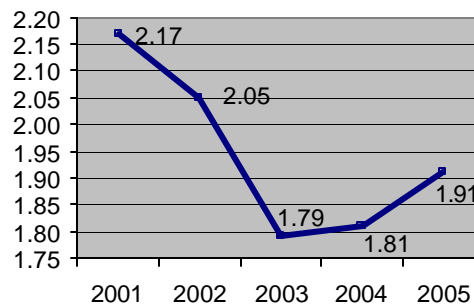
Supplemental Budget Implications:

Supplemental budget request items related to improving customer mobility are provided at the end of the preceding discussion of highway pavement performance.

Improving Customer Safety

Performance:

**Wyoming Fatality Rate
per 100 Million Vehicle Miles**



Story Behind the Last Year of Performance:

Wyoming's highway fatality rate increased to 1.91 per 100 million vehicle miles in 2005 from 1.81 in 2004 and is alarmingly higher than the 2005 national rate of 1.46. After a peak in 2001, the Wyoming fatality rate dropped for two consecutive years before climbing slightly the past two years. Nationally, fatality rates have fallen steadily from about 2.10 per 100 million vehicle miles traveled in 1990 to an estimated 1.46 for 2005.

Wyoming's rate has dropped as well, but not as consistently or dramatically, falling from about 2.14 in 1990 to 1.91 for 2005. The long-term trend of lowering fatality rates is attributed to improving seatbelt use, roadway and vehicle design improvements, and other factors. Wyomingites' resistance to using vehicle restraints (as detailed in the next measure) is an important factor in the state's higher-than-national-average fatality rate.

What Has Been Accomplished?

The department is using the following strategies to reduce fatalities. WYDOT is implementing a safety

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management system to pinpoint accident types and locations. This information will help the department target specific remedies to specific problems. WYDOT also is increasing its safety education programs, such as “Alive at 25,” and will use any additional troopers the Wyoming Legislature provides to step up enforcement. The department is also identifying geographic locations for targeted enforcement efforts.

Supplemental Budget Implications:

In addition to the supplemental request for maintenance operations presented in the preceding discussion of highway performance trends, the department is seeking \$935,400 in supplemental funding for the following law enforcement items critical to the Wyoming Highway Patrol to improve customer safety.

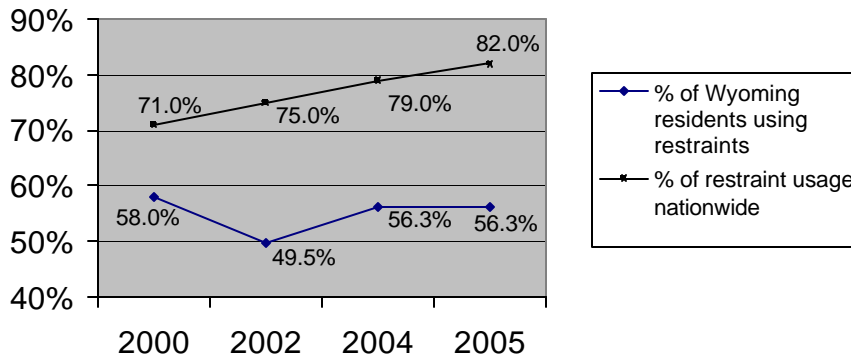
In-Car Video Camera Systems, Priority Number 1—The Wyoming Highway Patrol is requesting supplemental funds to update in-car video camera systems, which are critical to law enforcement. Since the current systems are becoming expensive to maintain and increasingly obsolete, the Patrol received \$540,000 to purchase 90 new cameras during the 2006 legislative session. When these funds were requested, the Patrol was in the beginning stages of evaluating and testing seven different brands of in-car video cameras. During the evaluations, it was determined to move from a video tape media to a digital media. Initially the Patrol explored the use of DVD’s to record the data, and \$540,000 was budgeted. During further evaluation and testing, it was determined the technology had improved, and video cameras were switching to a server-based storage system. The Patrol realized it had not budgeted for servers and determined the necessity to make this supplemental request. The server-based storage is the most current technology and has proved to be extremely reliable and secure. This equipment can be interfaced or upgraded to be compatible with other technologies such as radar, G.P.S., WyoLink, and Mobile Data Terminals. Server-based storage eliminates the cumbersome task of storing video tapes and makes the retrieval of critical events easier and less time consuming. It also allows for easy purging after the end of the retention period. Next year the Patrol will be requesting funding for the replacement of the remaining 90 video cameras. Additional servers will not need to be purchased next year as they will already be in place. The cost to migrate to the server system is \$21,000 for a server in each of the 44 Patrol offices in Wyoming, for a total of \$924,000 in supplemental funds in this request. This item also ties into the department’s goal of maximizing customer satisfaction.

Computer Training, Priority Number 2—The Wyoming Highway Patrol is requesting critical computer equipment to train Patrol recruits essential computer skills. Computers are imperative for recruits to complete homework assignments, incident and crash reports, and other necessary paperwork. The current six computers in the training environment are inadequate for anticipated classes of at least 12. The Patrol also requests funds to purchase six network printers (currently none exist) for recruits to share. The Patrol thus requests \$11,400 in supplemental funds for six additional Dell laptops (at \$1,600 each) and six Hewlett Packard network printers (at \$300 each). This item also ties into the department’s goal of maximizing customer satisfaction.

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Performance:

Seat Belt Usage



Story Behind the Last Year of Performance:

The percentage of Wyoming residents using restraints in 2005 was unchanged from the 2004 figure of 56.3 percent and continues as a cause for concern. These data reveal that restraint use by Wyoming residents lags well behind national averages. The Wyoming resident use rate of 56.3 percent compares to a nationwide rate of 82 percent. The prevalence on Wyoming highways of pickup trucks—vehicles with lower occupant restraint usage nationwide—and the lack of a “primary” seatbelt law in the state are two reasons for Wyoming’s lower usage rate.

What Has Been Accomplished?

The department is using the following to improve seat belt use. WYDOT is increasing its “Alive at 25” and other safety education programs and will use any additional troopers the Wyoming Legislature provides to step up enforcement. The department also continues to advocate for the Wyoming Legislature to enact a “primary” seatbelt law.

Supplemental Budget Implications:

Please see the preceding fatality rate section for a discussion of the department’s safety-related requests.