

# VTrans Strategic Plan

- Context
- Overview
- Working the Plan
- RBA Connection



Senate Transportation Committee  
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Joe Segale, P.E./PTP  
VTrans Policy, Planning & Research Bureau Director

# Context

Governor's Priorities	Act 186 Population Level Outcomes	MAP-21 Performance Goals
<ul style="list-style-type: none"> <li>•<b>The Economy</b></li> <li>•Affordable Health Care</li> <li>•<b>Strong Families, Safe Communities</b></li> <li>•High Quality and Affordable Education</li> <li>•<b>Working Landscapes</b></li> <li>•<b>Environmental Conservation and Renewable Energy</b></li> <li>•<b>Vermont's Infrastructures</b></li> <li>•<b>State Government and Employees</b></li> </ul>	<ul style="list-style-type: none"> <li>•<b>Vermont has a prosperous economy.</b></li> <li>•<b>Vermonters are healthy.</b></li> <li>•<b>Vermont's environment is clean and sustainable.</b></li> <li>•<b>Vermont's communities are safe and supportive.</b></li> <li>•Vermont's families are safe, nurturing, stable, and supported.</li> <li>•Vermont's children and young people achieve their potential</li> <li>•<b>Vermont's elders and people with disabilities and people with mental conditions live with dignity and independence in settings they prefer.</b></li> <li>•<b>Vermont has open, effective, and inclusive government at the State and local levels.</b></li> </ul>	<ul style="list-style-type: none"> <li>• <b>Safety</b></li> <li>•<b>Infrastructure Condition</b></li> <li>•<b>Congestion Reduction</b></li> <li>•<b>System Reliability</b></li> <li>•<b>Freight Movement &amp; Economic Vitality</b></li> <li>•<b>Environmental Sustainability</b></li> <li>•<b>Reduced Project Delivery and Delay</b></li> </ul>

# VTrans Mission



Provide for the safe and efficient movement of people and goods.

# Vision for Transportation



A safe, efficient and multimodal transportation system that promotes Vermont's quality of life and economic wellbeing



# Goals & Objectives

- **Goal:** Provide a safe and resilient transportation system that supports the Vermont economy.

- Reduce the number of major crashes
- No unplanned road closures or restrictions due to conditions within VTrans' control
- Increase the resilience of the transportation network to floods and other extreme weather and events.



- **Goal:** Preserve, maintain and operate the transportation system in a cost effective and environmentally responsible manner.

- Maintain pavement, structures and other transportation system assets in a state of good repair
- Implement an Asset Management System and integrate it with Planning and Programming
- Minimize the environmental impacts of the transportation system.



# Goals & Objectives

- **Goal:** Provide Vermonters energy efficient, travel choices/options.
  - Minimize traveler delay
  - Increase use of walking, biking, transit, rail, and Travel Demand Management options
  - Increase use of state and municipal Park & Ride system



# Goals & Objectives

- **Goal:** Cultivate and continually pursue innovation, excellence and quality customer service.
  - Information given to customers is accurate and comprehensive
  - Staff are competent, fair, polite and sympathetic to customers' needs
  - Staff deliver the outcome as promised and manage any problems
  
- **Goal:** Develop a workforce to meet the strategic needs of the Agency
  - Recruit excellent, qualified and diverse employees.
  - Retain and develop excellent and diverse employees
  - Implement succession planning

## Vermont Department of Motor Vehicles

★★★★☆ 8 reviews [Details](#)

[Departments of Motor Vehicles](#) [Edit](#)



**TRAINING CENTER**

Catalog of Learning  
Opportunities  
2014 – 2015



# Working the Plan

- Create Awareness of Strategic Plan
- Annual reporting and updates
  - Department-Division-Bureau-Section
  - Agency-wide Annual
- Connect to budget process
- Building a customer service culture
- Alignment with policy, plans and procedures
  - TAMP
  - Project Development Process Update
  - Public Outreach Plan
  - Long Range Transportation Plan
  - T-Bill & Other Legislation





# Strategic Plan & Budget Process

	Fiscal Year A			Fiscal Year B												Fiscal Year C			
	4 <sup>th</sup> Qtr															1 <sup>st</sup> Qtr			
	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	
RPC Priorities for FY C	█													█					
Project Priorities Generated			█													█			
Annual Strategic Plan Report for Previous FY			█													█			
Program Managers Submit Budget Needs				█															
Budget Committee Reviews & Prioritizes					█														
Negotiate Budget request with Admin/Gov's Office								█											
Incorporate Performance Measures in Budget per Act 186 Results Based Accountability									█										
Gov presents budget to Legislature										█									
Legislative process & final Capital Budget										█									
Appropriations set																█			
Vtrans Annual Report							█												

# RBA Reporting

<b>Objective</b>	<b>Measure</b>	<b>SFY 14 Actual</b>	<b>SFY 15 Estimate</b>	<b>SFY 16 Target</b>	<b>Transportation Appropriation</b>
Reduce the number of major crashes	% Annual Change in 5-Tear Average # of Major Crashes	9% Reduction	10% Reduction	10% Reduction	Program Development
Maintain pavement, structures and other transportation system assets in a state of good repair	Percent of State Roadway Miles with Very Poor Pavement	21%	13%	No more than 25%	Program Development
	Percentage of Structurally Deficient Interstate Bridges	3%	6%	No more than 6%	Program Development
	Percentage of Structurally Deficient State Hwy Bridges	7%	10%	No more than 10%	Program Development
	Percentage of Structurally Deficient Town Hwy Bridges	8%	12%	No more than 12%	Town Highway Bridges
Increase use of walking, biking, transit, rail and Travel Demand Management	Annual percent change in transit ridership	2%	-2%	4%	Public Transit
	Annual percent change in rail ridership	4%	2%	2%	Rail