### VTrans Strategic Plan

- Context
- Overview
- Working the Plan
- RBA Connection

Vision
Mission
Goals
Objectives
Strategies

Senate Transportation Committee January 14, 2015

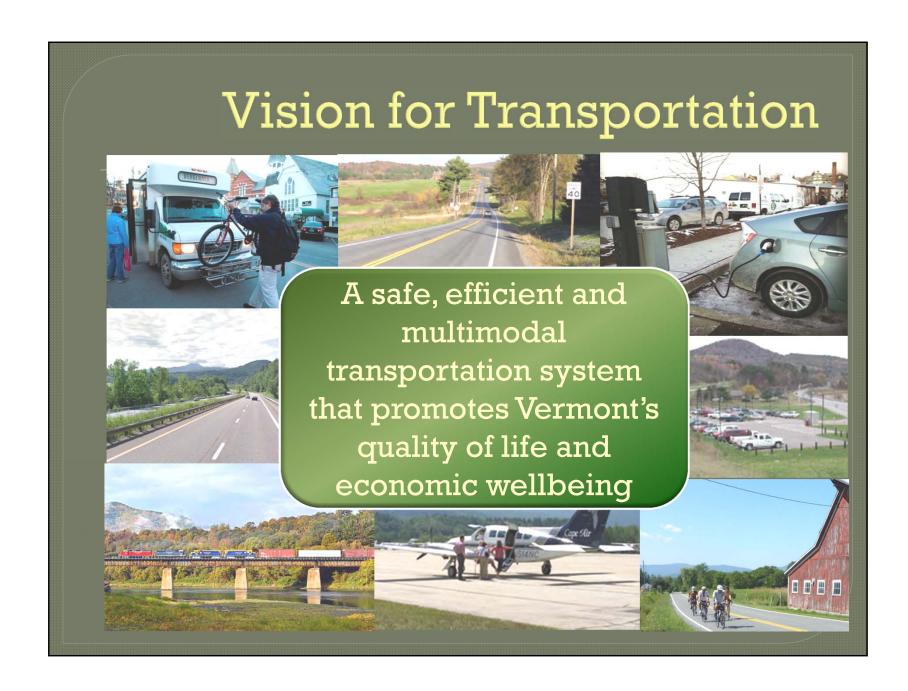
Joe Segale, P.E./PTP VTrans Policy, Planning & Research Bureau Director

VTrans Strategic Plan Overview

		Context
Governor's Priorities	Act 186 Population Level Outcomes	MAP-21 Performance Goals
•The Economy  •Affordable Health Care  •Strong Families, Safe Communities  •High Quality and Affordable Education  •Working Landscapes  •Environmental Conservation and Renewable Energy  •Vermont's Infrastructures  •State Government and Employees	<ul> <li>•Vermont has a prosperous economy.</li> <li>•Vermont's are healthy.</li> <li>•Vermont's environment is clean and sustainable.</li> <li>•Vermont's communities are safe and supportive.</li> <li>•Vermont's families are safe, nurturing, stable, and supported.</li> <li>•Vermont's children and young people achieve their potential</li> <li>•Vermont's elders and people with disabilities and people with mental conditions live with dignity and independence in settings they prefer.</li> <li>•Vermont has open, effective, and inclusive government at the State and local levels.</li> </ul>	• Safety •Infrastructure Condition •Congestion Reduction •System Reliability •Freight Movement & Economic Vitality •Environmental Sustainability •Reduced Project Delivery and Delay

VTrans Strategic Plan Overview





#### 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 Localis





Catalog of Learning
Opportunities
2014 – 2015

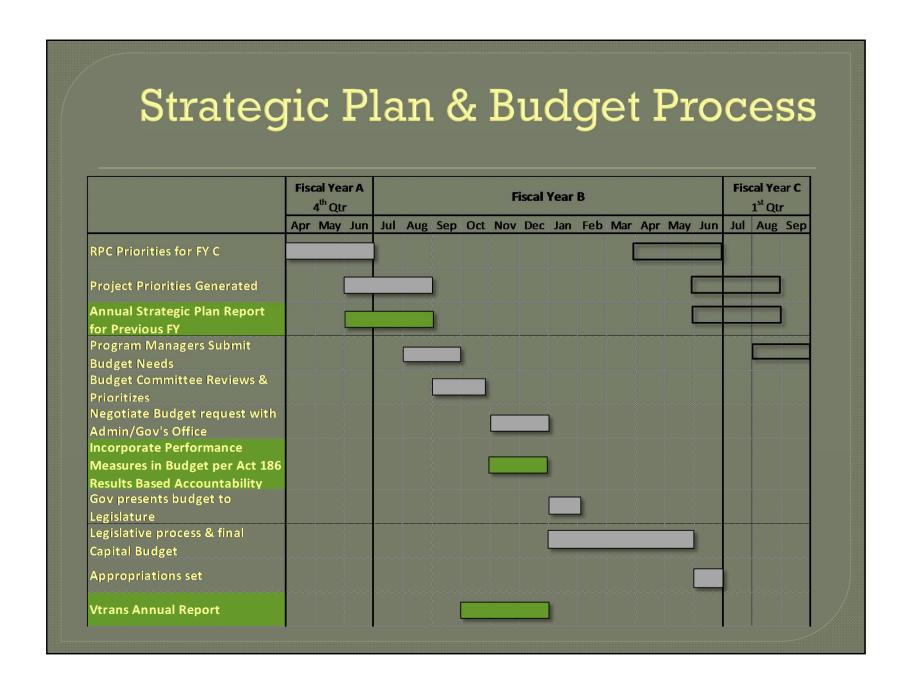


#### Working the Plan

- 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







# **RBA** Reporting

Objective	Measure	SFY 14 Actual	SFY 15 Estimate	SFY 16 Target	Transportation Appropriation
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

VTrans Strategic Plan Overview 10