

VTrans Strategic Plans and Results Based Accountability

House Transportation Committee

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- VTrans Strategic Plan
- Statewide Strategic Plan
- PIVOT Initiatives
- Results Based Accountability Connection
- 2018 RBA Performance Dash Board

VTrans Strategic Agency Plan

MISSION

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

VISION

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

Goal 1: Provide a safe and resilient transportation system that supports the Vermont economy.

Goal 2: Preserve, maintain and operate the transportation system in a cost effective and environmentally responsible manner.

Goal 3: Provide Vermonters energy efficient, travel options.

Goal 4: Cultivate and continually pursue innovation, excellence and quality customer service.

Goal 5: Develop a workforce to meet the strategic needs of the Agency.





STATE STRATEGIC PLAN 2018–2023 (FY2019–FY2023) VISION: Vermont’s economy is growing faster than the costs of living; our state is measurably more affordable each year for families and businesses; and we are meeting our obligation to protect the most vulnerable.

Agency of Transportation

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

STRATEGIC PLAN SUMMARY

Goal/Result

Key Indicators

BY 2019 update the VT Long Range Transportation Plan to align with the top strategic outcomes (economy, affordability, protecting the most vulnerable), the key economic and affordability indicators (e.g. increasing the size of the private sector work workforce as a percent of population) and the Agency’s top priorities herein.

BY 2020, update the Transportation Project Selection and Prioritization System to emphasize economic growth, road and bridge condition, safety and resilience.

Ensure every Vermont household is within 30 miles or less of an electric vehicle fast charge station and facilitate transition to electric vehicle utilization in an economically feasible and affordable way (in coordination with ANR and PSD goals).

Increase passenger rail capacity and usage in the Western Corridor.

- ▶ **UPDATE THE LONG RANGE TRANSPORTATION PLAN** (last updated in 2009) with an emphasis on:
 - ▶ Significantly, and measurably, speeding deployment of transportation funding and project completion;
 - ▶ Reducing project management costs to push more money into roads and bridges (and less into project management);
 - ▶ Accelerating planning and regulatory time that slow projects;
 - ▶ Investments in preventative maintenance;
 - ▶ Supporting the transition to electric vehicles; and
 - ▶ Updating the Long Range Transportation Plan every 5 years.

- ▶ **PARTNER WITH REGIONAL, LOCAL, AND PRIVATE SECTOR ENTITIES** to ensure all necessary level-3 fast charging stations are publicly accessible by 2020.
- ▶ **BY YEAR 2020 ESTABLISH A FAIR AND AFFORDABLE USER FEE MODEL FOR EVS** that will offset the anticipated decline in gasoline consumption to support transportation system development and maintenance needs. Implement the fee incrementally with full implementation occurring when EVs comprise 15% of all light duty vehicles registered in Vermont.
- ▶ **WORK IN COORDINATION WITH THE AGENCY OF NATURAL RESOURCES AND THE PUBLIC SERVICE DEPARTMENT TO TAKE AN ACTIVE ROLE IN RATE CASES AT THE PUBLIC UTILITIES COMMISSION (PUC)**, and regional electric rate discussions, in order to advocate for competitive regional electric rates to support electrification of the transportation sector.
- ▶ **EXTEND THE AMTRAK ETHAN ALLEN EXPRESS FROM RUTLAND TO BURLINGTON** by 2022.
- ▶ **EXTEND THE AMTRAK VERMONTIER TO MONTREAL** two years after all legislative and operating agreements and infrastructure improvements are in place in Canada.
- ▶ **INCREASE RIDERSHIP ON THE ETHAN ALLEN EXPRESS** by 3% per year over 2017 baseline levels.
- ▶ **INCREASE RIDERSHIP ON THE VERMONTIER** by 3% per year over 2017 baseline levels.



ECONOMY

Goal/Result

Key Indicators

Reduce the number of major crashes (a major crash results in a fatality or incapacitating injury).

- ▶ **REDUCE THE FIVE-YEAR ROLLING AVERAGE OF THE NUMBER OF MAJOR CRASHES** by 10% for each five-year period.
- ▶ **BY 2023, INSTALL CENTERLINE RUMBLE STRIPES (CLRS) ON 80% OF STATE HIGHWAYS** that meet the requirements for use of CLRS. Given that there are 731 miles of state highways that meet the requirements for CLRS installation, the target is 585 miles.
- ▶ **BY 2021, SEAT BELT USAGE ACROSS VERMONT WILL INCREASE** from approximately 85–90%.
- ▶ **BY THE 2019 CONSTRUCTION SEASON, WORK ZONES FOR ALL MAJOR VTRANS MANAGED CONSTRUCTION PROJECTS ON THE INTERSTATE AND OTHER LIMITED ACCESS ROADWAYS WILL INCLUDE RADAR SPEED FEEDBACK SIGNS.**
- ▶ **BY THE END OF 2020, THE AGENCY OF TRANSPORTATION WILL INSTALL PERMANENT AND/OR TEMPORARY RADAR SPEED FEEDBACK SIGNS** along Vermont interstates and state highways exhibiting speed and other critical safety issues identified in the Strategic Highway Safety Plan.
- ▶ **DURING THE 2018 LEGISLATIVE SESSION, REQUEST STATUTORY AUTHORITY TO LOWER POSTED SPEED LIMITS IN REAL TIME** based on weather conditions and other special events.
- ▶ **BY 2021, BEGIN INSTALLING VARIABLE SPEED LIMIT SIGNS AND RELATED COMMUNICATION INFRASTRUCTURE REQUIRED TO IMPLEMENT LOWER POSTED SPEED LIMITS IN REAL TIME** based on weather conditions and special events. Locations will be selected based on safety evaluation.



VULNERABLE

Goal/Result

Key Indicators

Improve project development efficiency by reducing the time and cost for planning, engineering, permitting, right-of-way acquisition and construction management.

- ▶ **BY 2020, SIGNIFICANTLY ACCELERATE TRANSPORTATION PROJECTS, AND STIMULATE ADDITIONAL CONSTRUCTION SECTOR ECONOMIC ACTIVITY**, by implementing a contracting system that reduces the length/time of the contracting process by 25–50% and ensure that allocated resources for a construction season are deployed, and construction begins, in that season.
- ▶ **BY 2021, REDUCE PROJECT DEVELOPMENT TIME** by 10% over 2017 baseline levels.
- ▶ **BY 2021, REDUCE THE COMBINED PROJECT DEVELOPMENT AND CONSTRUCTION MANAGEMENT COSTS** by 10% over 2017 baseline levels.
- ▶ **NO MORE THAN 10% OF THE BRIDGES ON THE STATE HIGHWAY SYSTEM WILL BE STRUCTURALLY DEFICIENT FOR ANY YEAR.**
- ▶ **NO MORE THAN 25% OF PAVEMENT ON THE STATE HIGHWAY SYSTEM WILL BE VERY POOR FOR ANY YEAR.**



MODERNIZATION AND EFFICIENCY

PIVOT – Program to Improve Vermont Outcomes Together

Highway ROW
Access and Work
Permit Process

Master Grant
Agreement

Performance
Scorecard

DMV Point of Sales
Cashiering System

Oversize,
Overweight Vehicle
Permit Process

Annual State Outcome Report

(3 V.S.A. § 2311)

- 1) VT has a prosperous economy.
- 2) Vermonters are healthy.
- 3) VT's environment is clean and sustainable.
- 4) VT is a safe place to live.
- 5) VT's families are safe, nurturing, stable, and supported.
- 6) VT's children and young people achieve their potential
- 7) VT's elders live with dignity and independence in settings they prefer.
- 8) Vermonters with disabilities live with dignity and independence in settings they prefer.
- 9) Vermont has open, effective, and inclusive government.
- 10) VT's State Infrastructure meets the needs of Vermonters, the economy and the environment



National Goals established in Federal Transportation Law

Goal	Description
Safety	To achieve a significant reduction in traffic fatalities and serious injuries on all public roads
Infrastructure condition	To maintain the highway infrastructure asset system in a state of good repair
Congestion reduction	To achieve a significant reduction in congestion on the National Highway System
System reliability	To improve the efficiency of the surface transportation system
Freight movement and economic vitality	To improve the national freight network, strengthen the ability of rural communities to access national and international trade markets, and support regional economic development
Environmental sustainability	To enhance the performance of the transportation system while protecting and enhancing the natural environment
Reduce project delivery delays	To reduce project costs, promote jobs and the economy, and expedite the movement of people and goods by accelerating project completion through eliminating delays in the project development and delivery process, including reducing regulatory burdens and improving agencies' work practices

Governor Scott's Priorities	VTrans Strategic Plan Goals	Statewide Outcomes	National Goals
<ul style="list-style-type: none"> • Making Vermont Affordable • Growing the Vermont Economy • Protecting our Vulnerable Populations 	<ul style="list-style-type: none"> • Provide a safe and resilient transportation system that supports the Vermont economy. • Preserve, maintain and operate the transportation system in a cost effective and environmentally responsible manner. • Provide Vermonters energy efficient, travel options. • Cultivate and continually pursue innovation, excellence and quality customer service. • Develop a workforce to meet the strategic needs of the Agency. 	<ul style="list-style-type: none"> • Vermont has a prosperous economy. • Vermonters are healthy. • Vermont's environment is clean and sustainable. • Vermont is a safe place to live • Vermont's families are safe, nurturing, stable, and supported. • Vermont's children and young people achieve their potential • VT's elders live with dignity and independence in settings they prefer. • Vermonters with disabilities live with dignity and independence in settings they prefer. • Vermont has open, effective, and inclusive government • VT's State Infrastructure meets the needs of Vermonters, the economy and the environment. 	<ul style="list-style-type: none"> • Safety • Infrastructure Condition • Congestion Reduction • System Reliability • Freight Movement & Economic Vitality • Environmental Sustainability • Reduced Project Delivery and Delay



VTrans Results Based Accountability

January 17, 2018

Population-Level Outcomes	Related VTrans Strategic Plan Goals, Objectives and Measures								
Vermont is a safe place to live.	VTrans Goal: Provide a safe and resilient transportation system that supports the Vermont economy								
	Objective: Reduce the number of major crashes								
	Safety & Traffic Operations Program								
	Type of Measure	Indicator	ACTUALS			TARGETS		Target	Trend
			SFY 15	SFY 16	SFY 17	SFY 18	SFY 19		
How much did you do?	Reduce Major crashes at intersections (5 year rolling average) by 10% relative to the 2017-2021 period.	-9%	-11%	-2%	-2%	-2%			
How well did you do it?	% Of State Highway and Class 1 and 2 Town Highways that received refreshed pavement markings. Target is 100%	100%	100%	100%	100%	100%			
Is anyone better off?	Percent change in 5 -year rolling average number of major crashes relative to 2017-2021 period. Target is 10% reduction by 2021	-13%	-15%	-14%	-2%	-2%			
Vermont has open, effective, and inclusive government.	VTrans Goal: Cultivate and continually pursue innovation, excellence and quality customer service.								
	VTrans Objective: Staff are competent, fair, polite and sympathetic to customers' needs								
	Department of Motor Vehicles								
	Type of Measure	Indicator	ACTUALS			TARGETS		Target	Trend
			SFY 15	SFY 16	SFY 17	SFY 18	SFY 19		
How well did you do?	Percentage of customers that are waited on at DMV in 30 minutes or less.	92%	84%	87%	90%	90%			
Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	VTrans Goal: Preserve, maintain and operate the transportation system in a cost effective and environmentally responsible manner.								
	Objective: Maintain pavement, structures and other transportation system assets in a state of good repair.								
	Pavement Program								
	Type of Measure	Indicator	ACTUALS			TARGETS		Target	Trend
			SFY 15	SFY 16	SFY 17	SFY 18	SFY 19		
	How well did you do?	Advertise for bid 80% of Pavement projects within 30 days of anticipated bid date.	61.0%	70.0%	91%	≥ 80%	≥ 80%		
	Is anyone better off?	Less than 25% of all State-owned and maintained roadway pavement mileage is in very poor condition.	13.0%	14.0%	11.2%	<25%	<25%		
	Is anyone better off?	Pavement condition shall achieve a Travel Weighted Average of 70% or greater.	70.0%	67.0%	69%	≥ 70%	≥ 70%		
	Interstate Bridge Program								
	Type of Measure	Indicator	ACTUALS			TARGETS		Target	Trend
			SFY 15	SFY 16	SFY 17	SFY 18	SFY 19		
	Is anyone better off?	Less than or equal to 6% of all Interstate Bridges are structurally deficient.	1.6%	1.9%	1.62%	≤ 6%	≤ 6%		
	How well did you do it?	Advertise for bid 80% of Interstate Bridge projects within 30 days of anticipated bid date.	100%	100%	100%	≥ 80%	≥ 80%		
	Is anyone better off?	Percentage of Structurally deficient deck area.	4.6%	5.1%	4.62%	≤ 5%	≤ 5%		
	State Highway Bridge								
Type of Measure	Indicator	ACTUALS			TARGETS		Target	Trend	
		SFY 15	SFY 16	SFY 17	SFY 18	SFY 19			
Is anyone better off?	Less than or equal to 10% of all Interstate Bridges are structurally deficient.	6.60%	5.65%	5.10%	≤ 10%	≤ 10%			
How well did you do it?	Advertise for bid 80% of State Hwy Bridge projects within 30 days of anticipated bid date.	100%	53%	100%	≥ 80%	≥ 80%			
How much did we do?	Percentage of Structurally deficient deck area.	5.4%	5.4%	5.10%	≤ 5%	≤ 5%			
Town Highway Bridge Program									
Type of Measure	Indicator	ACTUALS			TARGETS		Target	Trend	
		SFY 15	SFY 16	SFY 17	SFY 18	SFY 19			
Is anyone better off?	Less than or equal to 12% of all Town Bridges are structurally deficient.	7.6%	5.9%	5.42%	≤ 12%	≤ 12%			
How well did you do it?	Advertise for bid 80% of TH Bridge projects within 30 days of anticipated bid date.	86.0%	100.0%	25%	≥ 80%	≥ 80%			
How much did we do?	Percentage of Structurally deficient deck area.	7.1%	5.56%	4.95%	≤ 7%	≤ 7%			
Vermonters have energy efficient, travel choices/options.	VTrans Goal: Provide Vermonters energy efficient, travel choices/options.								
	Objective: Increase use of walking, biking, transit, rail and Travel Demand Management								
	Transit Program								
	Type of Measure	Indicator	ACTUALS			TARGETS		Target	Trend
			SFY 15	SFY 16	SFY 17	SFY 18	SFY 19		
How much did you do?	Percent change in annual transit ridership	3%	-5%	-1.4%	2%	2%			
How well did you do it?	Cost per Transit Trip	\$5.78	\$6.61	\$5.75	\$5.75	\$5.75			
Is anyone better off?	Total annual transit ridership	5,003,000	4,754,980	4,687,076	4,947,082	5,046,023			
Rail Program									
Type of Measure	Indicator	ACTUALS			TARGETS		Target	Trend	
		SFY 15	SFY 16	SFY 17	SFY 18	SFY 19			
How well did you do?	Percent change in Amtrak Ridership	-4.2%	-8%	5%	3%	3%			
How much did you do?	Miles of new continuously welded rail	9	11	11	11	0			
How much did you do?	Bridge condition inspections	178	178	178	178	178			

Target		meeting target		Not meeting target
Trend		Positive Trend		Negative Trend
				Flat Trend

Values for SFY 2015, 2016 and 2017 are actual. Values for SFY 2018 and SFY 2019 are targets.