

VTrans Strategic Plan & RBA

- Overview
- RBA Connection
- Working the Plan



House Transportation Committee
January 12, 2017

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

VTrans Mission

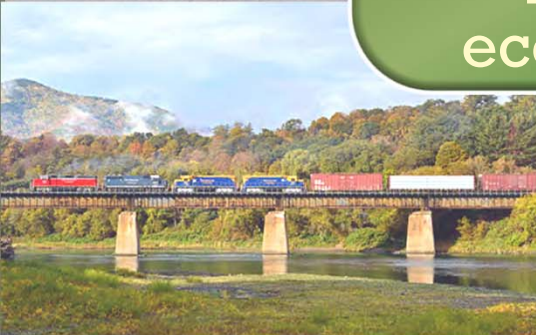


Provide for the safe and efficient movement of people and goods.

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



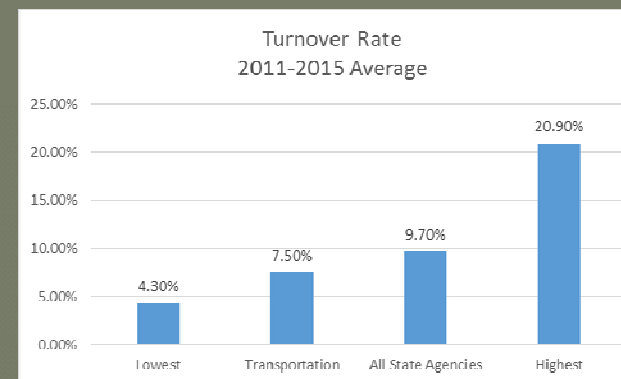
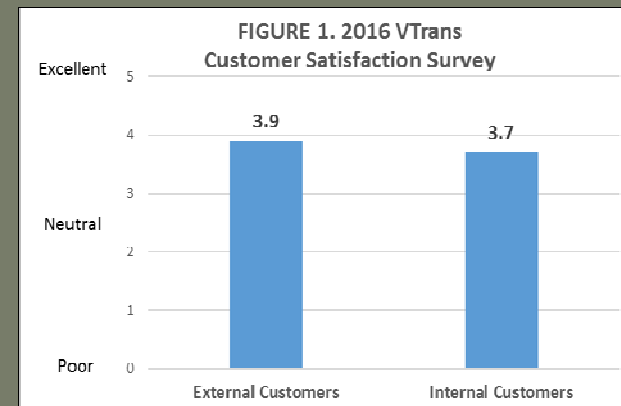
Goals & Objectives

- **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**

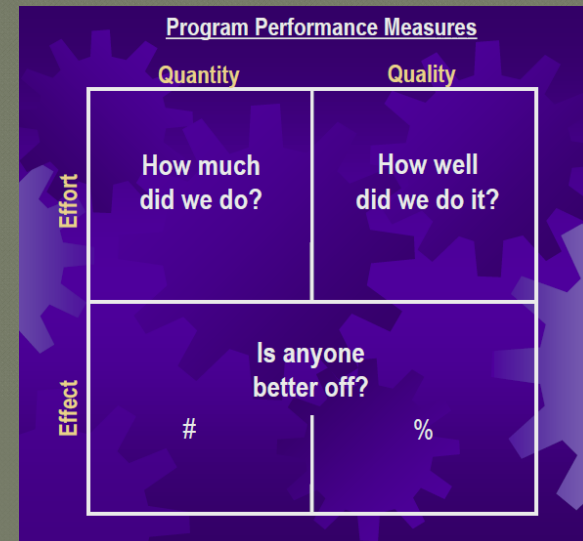
 - Recruit excellent, qualified and diverse employees.
 - Retain and develop excellent and diverse employees
 - Implement succession planning



Results Based Accountability

Act 186 (2014) & Act 124 (2016)

- Created the Joint Legislative Government Accountability Committee
- Establishes 9 Statewide Population Outcomes
- Requires reporting on specific indicators each year



Results Based Accountability Population Outcomes

Population Outcomes per Act 186 w/changes proposed in H.198

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

VTrans RBA Reporting for SFY 2017

Related RBA Population Outcome	VTrans Strategic Plan Goal	VTrans Objective	VTrans Programs
VT's communities are safe and supportive.	Provide a safe and resilient transportation system that supports the Vermont economy.	Reduce the number of major crashes	<ul style="list-style-type: none"> • Safety and Traffic Operations
Vermont has open, effective, and inclusive government with a supported, motivated, and accountable State workforce.	Cultivate and continually pursue innovation, excellence and quality customer service.	Staff are competent, fair, polite and sympathetic to customers' needs	<ul style="list-style-type: none"> • DMV
VT's State Infrastructure meets the needs of Vermonters, the economy and the environment	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	<ul style="list-style-type: none"> • Pavement • Interstate Bridge • State Hwy Bridge • Town Hwy Bridge
	Provide Vermonters energy efficient, travel choices/options.	Increase use of walking, biking, transit, rail, and Travel Demand Management options	<ul style="list-style-type: none"> • Transit • Rail

2040 Long Range Transportation Plan

Governor Scott's Priorities	Act 186 Population Level Outcomes	FAST Act Performance Goals
<ul style="list-style-type: none"> • Making Vermont Affordable • Growing the Vermont Economy • Protecting our Vulnerable Populations 	<ul style="list-style-type: none"> • Vermont has a prosperous economy. • Vermonters are healthy. • Vermont's environment is clean and sustainable. • Vermont's communities are safe and supportive. • Vermont's families are safe, nurturing, stable, and supported. • Vermont's children and young people achieve their potential • VT's elders and people with disabilities and people with mental conditions live with dignity and independence in settings they prefer. • Vermont has open, effective, and inclusive with a supported, motivated, and accountable State workforce. • 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

Working the Plan

- Customer Service Improvement Program
- Workforce Task Team
- Performance Measures Scorecard
- Annual Report Organized around Strategic Plan
- Check-in at quarterly managers' meetings

