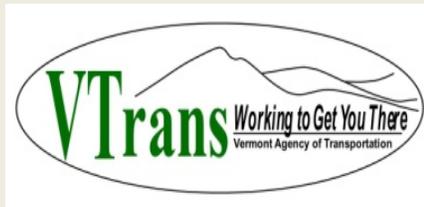


Vermont Agency of Transportation MEASURING PROGRESS: 2016

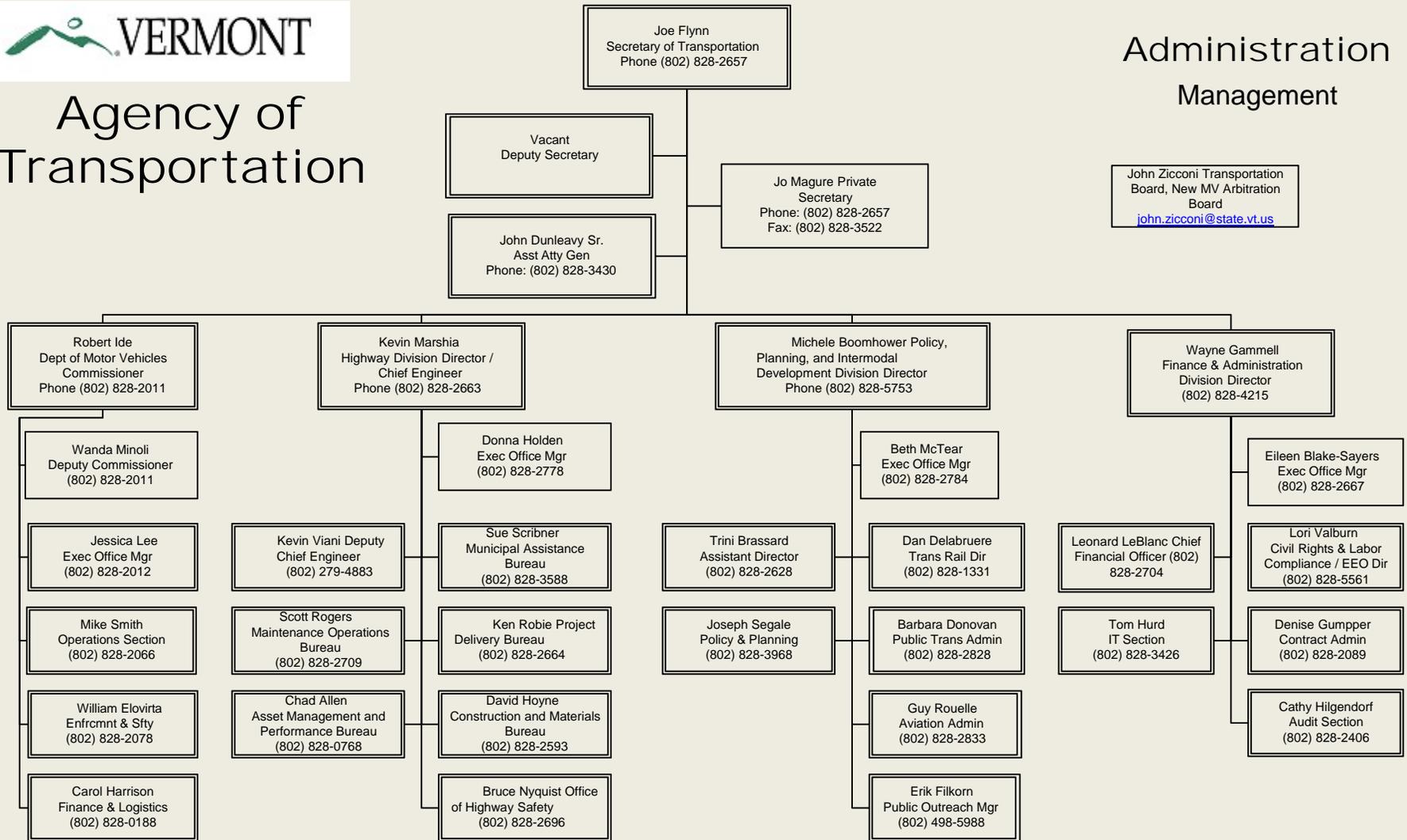
Joe Flynn, Secretary
Vermont Agency of Transportation
January 11, 2017





Agency of Transportation

Administration Management



Strategic Plan:

Mission, Vision, and Goals

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.

Priority Focus Areas:

- 1. Making Vermont affordable**
- 2. Growing the Vermont economy**
- 3. Protecting our vulnerable population**

VTrans' Budget History \$M and Total Employees

Since FY06 VTrans' budget has increased by 73% (\$259M)



Budget

Total Employees



Funding Issues:

State and Federal Transportation Funds

Year to Date FY2017 Revenue Performance:

1. **TF revenues cumulative through December are under forecast by approximately \$2.3M.** Likely that this will result in **another TF revenue downgrade in January**, with further budget cuts to be identified in the second phase of FY2017 BAA. Greatest weakness appears to be in motor vehicle purchase and use tax and in MV fees.
2. **TIB revenues cumulative through December are above forecast by approximately \$95,000.** TIB revenues are essentially “on target”. **We remain hopeful that TIB forecast could hold firm and not be downgraded in January.**
3. **Net (TF + TIB) down is \$2.2M.** This does not bode well for January consensus forecast revision – both FY2017 and FY2018.

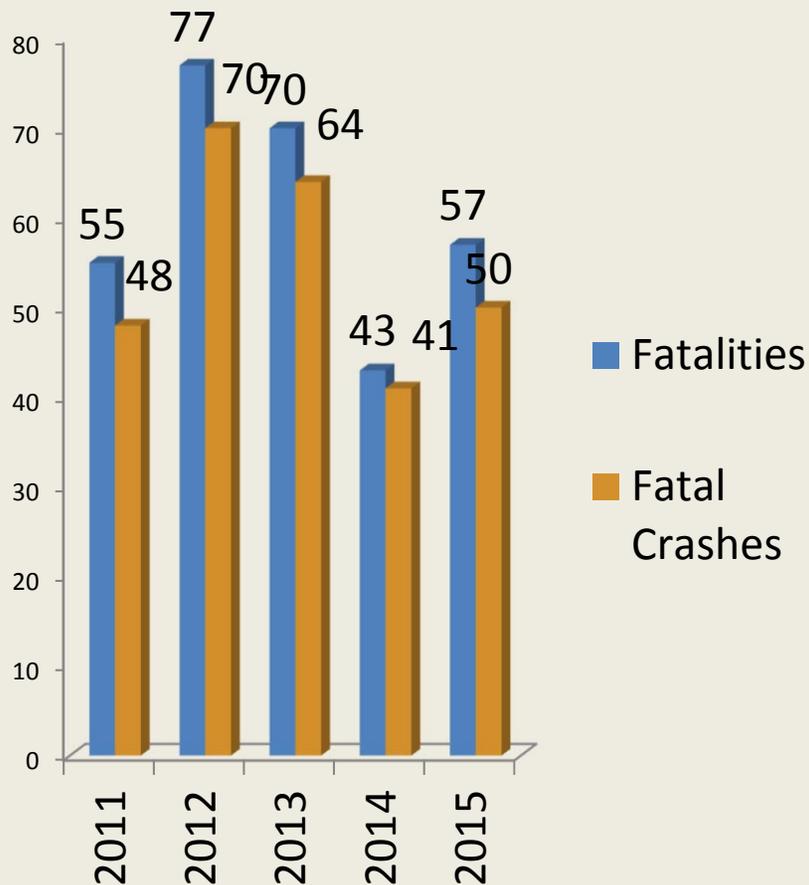
Federal Funds:

1. **Congress recently passed a continuing resolution through April 2017, that level funds appropriations at FFY2016 levels.**
2. **FAST Act FHWA apportionments gradually increase (~ \$5M annually) through FFY2020 (the increase is below what is needed)**

Strategic Plan: Results-Based Accountability

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

RBA Measure: Reduce the Number of Crashes

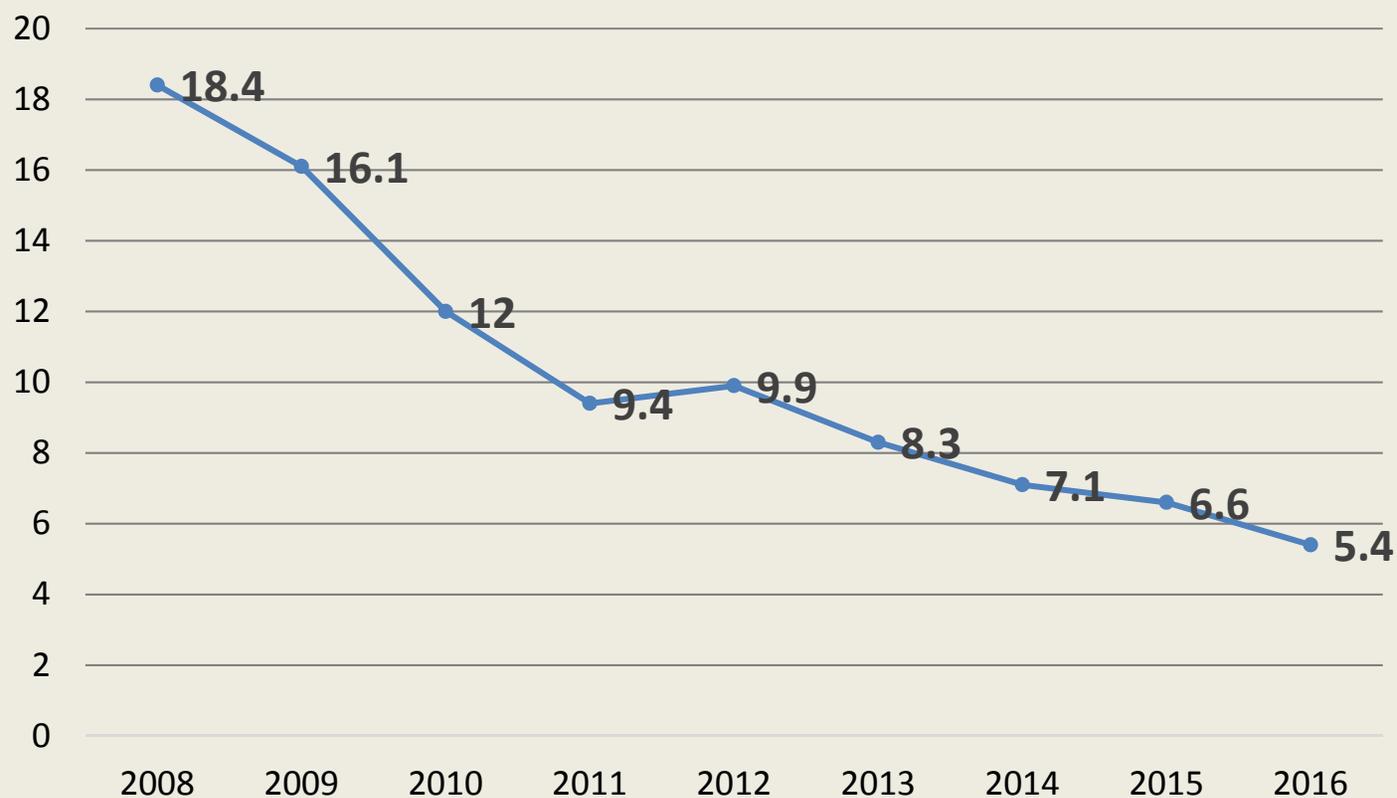


- 33% increase in fatalities from 2014
 - 43% unbelted, 48% drug/alcohol, 32% speed
- Vermont Highway Safety Alliance (established 2012)
 - Law enforcement, Emergency Responders
 - Educators: health, youth safety
 - Car dealers
 - Insurance companies (AAA)
 - Nonprofits (AARP, MPO)
 - State & Federal Partners (NHTSA, FHWA, AOE, AOT, DPS, DPH)
- Major Crashes
 - Major crashes have declined by 25.7% since 2005

RBA Measure:

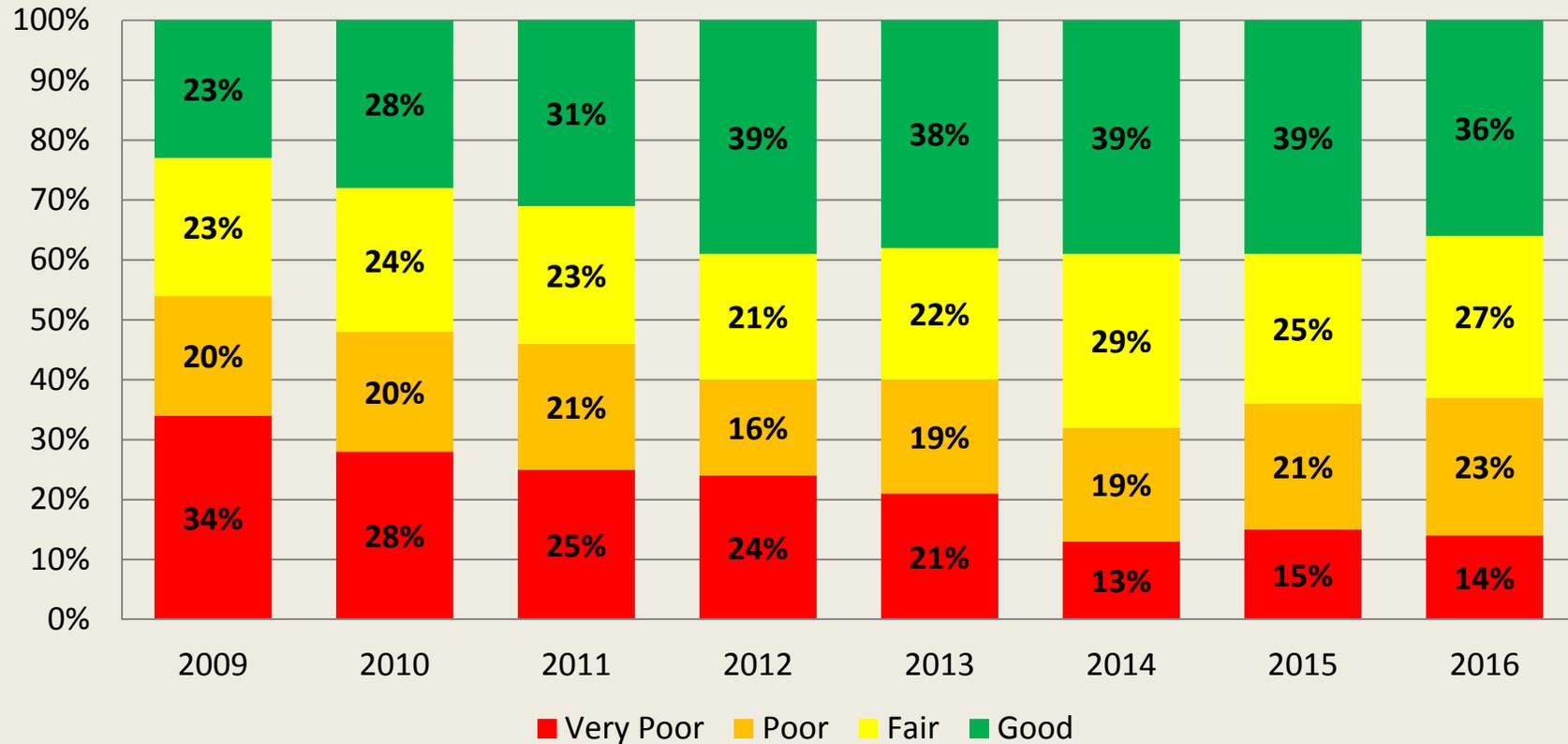
Reduce the Number of Structurally-Deficient Bridges

Percent of Structurally Deficient Bridges

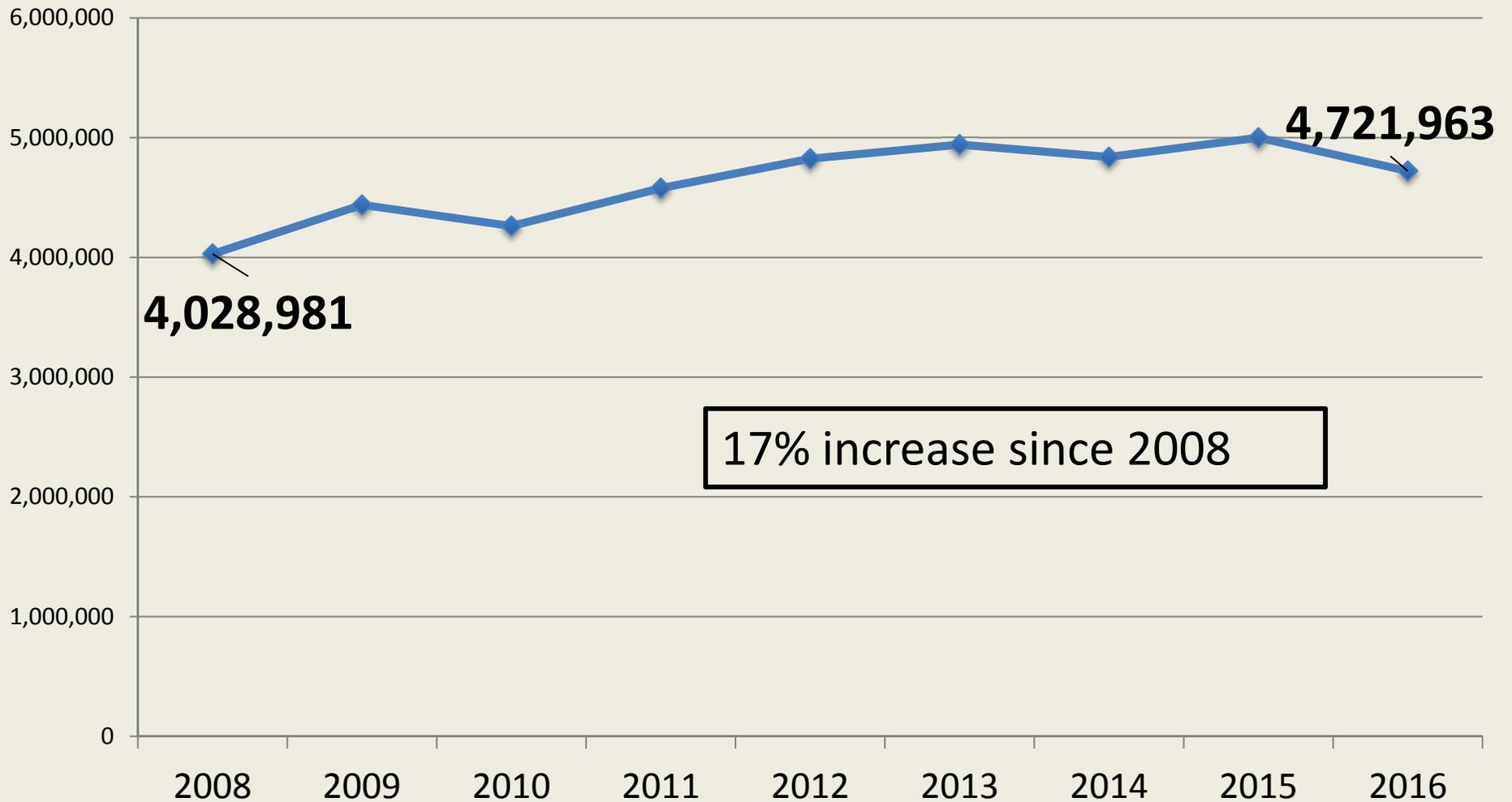


RBA Measure: Reduce the Percentage of Poor and Very Poor Condition Pavement

% Pavement Condition Over Time - Unweighted



RBA Measure: Increase Public Transit Trips



RBA Measure: Increase Intercity Passenger Rail Trips

