

VTrans Results Based Accountability Dashboard - 2017

Prepared by Joe Segale, VTrans Policy, Planning and Research Bureau Director, January 12, 2017

Statewide Population Outcomes	Related VTrans Strategic Plan Goals, Objectives and Measures							
<p><i>VT's communities are safe and supportive.</i></p>	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	SFY 14	SFY 15	SFY 16	SFY 17	SFY 18	Direction
How much did you do?	Reduce Major crashes at intersections (5 year rolling average) by 10% relative to the 2007-2011 period.	-5%	-9%	-11%	-13%	-15%		
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 2007-2011 period. Target is 10% reduction by 2016	-7%	-13%	-14%	-14%	-15%		
<p><i>Vermont has open, effective, and inclusive government with a supported, motivated and accountable State workforce.</i></p>	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	SFY 14	SFY 15	SFY 16	SFY 17	SFY 18	Direction
How well did you do?	Percentage of customers that are waited on at DMV in 30 minutes or less.	93%	92%	84%	88%	88%		
<p><i>VT's State Infrastructure meets the needs of Vermonters, the economy and the environment</i></p>	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	SFY 14	SFY 15	SFY 16	SFY 17	SFY 18	Direction
	How well did you do?	Advertise for bid 80% of Pavement projects within 30 days of anticipated bid date.	95.0%	61.0%	70%	≥ 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%	13.0%	14%	<25%	<25%	
	Is anyone better off?	Pavement condition shall achieve a Travel Weighted Average of 70% or greater.	70.0%	70.0%	67%	≥ 70%	≥ 70%	
	Interstate Bridge Program							
	Type of Measure	Indicator	SFY 14	SFY 15	SFY 16	SFY 17	SFY 18	Direction
	Is anyone better off?	Less than or equal to 6% of all Interstate Bridges are structurally deficient.	2.6%	1.6%	1.90%	≤ 6%	≤ 6%	
	How well did you do it?	Advertise for bid 80% of Interstate Bridge projects within 30 days of anticipated bid date.	67.0%	100.0%	100%	≥ 80%	≥ 80%	
	Is anyone better off?	Percentage of Structurally deficient deck area.	7.1%	4.6%	5.10%	≤ 5%	≤ 5%	
	State Highway Bridge							
	Type of Measure	Indicator	SFY 14	SFY 15	SFY 16	SFY 17	SFY 18	Direction
	Is anyone better off?	Less than or equal to 10% of all Interstate Bridges are structurally deficient.	7.4%	6.6%	5.65%	≤ 10%	≤ 10%	
	How well did you do it?	Advertise for bid 80% of State Hwy Bridge projects within 30 days of anticipated bid date.	89.0%	100.0%	52.90%	≥ 80%	≥ 80%	
	How much did we do?	Percentage of Structurally deficient deck area.	5.7%	5.4%	5.40%	≤ 5%	≤ 5%	
	Town Highway Bridge Program							
	Type of Measure	Indicator	SFY 14	SFY 15	SFY 16	SFY 17	SFY 18	Direction
Is anyone better off?	Less than or equal to 12% of all Interstate Bridges are structurally deficient.	7.9%	7.6%	5.85%	≤ 12%	≤ 12%		
How well did you do it?	Advertise for bid 80% of TH Bridge projects within 30 days of anticipated bid date.	92.0%	86.0%	100%	≥ 80%	≥ 80%		
How much did we do?	Percentage of Structurally deficient deck area.	7.5%	7.1%	5.56%	≤ 7%	≤ 7%		
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	SFY 14	SFY 15	SFY 16	SFY 17	SFY 18	Direction	
How much did you do?	Percent change in annual transit ridership	-2%	3%	-5%	2%	2%		
How well did you do it?	Cost per Transit Trip	Not available	\$5.78	\$6.61	\$5.70	\$5.70		
Is anyone better off?	Total annual transit ridership	4,840,525	5,003,000	4,754,980	4,850,080	4,947,081		
Rail Program								
Type of Measure	Indicator	SFY 14	SFY 15	SFY 16	SFY 17	SFY 18	Direction	
How well did you do?	Percent change in Amtrak Ridership	7%	-4%	-8%	5%	5%		
How much did you do?	Miles of new continuously welded rail	0	9	11	11	11		
How much did you do?	Bridge condition inspections	178	178	178	178	178		



Thumbs Up - Positive Direction



Thumbs Even - Neutral



Thumbs Down - Negative Direction

Values for SFY 2014, 2015 and 2016 are actual. Values for SFY 2017, the current year, and SFY 2018, the budgeting year, are targets.

The overall direction assessment is based on SFY 2014 to 2016 actual values.