

AOT STRATEGIC PLANNING

House Transportation Committee

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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

ANNUAL GENERAL ASSEMBLY 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**

STATEWIDE STRATEGIC OUTCOMES



**STRATEGIC
OUTCOME**

GROW THE ECONOMY

We will grow Vermont's economy, by focusing on attracting new industries, expanding existing businesses, and increasing our workforce-aged population (age 25 to 64), resulting in increased economic opportunity, more jobs and higher K-12 public school enrollment.



**STRATEGIC
OUTCOME**

MAKE VERMONT MORE AFFORDABLE

We will make Vermont a more affordable place to live, work, start or build a business, by growing the economy and workforce, and building capacity in state government services through innovation, improvement and efficiencies.



**STRATEGIC
OUTCOME**

PROTECTING THE VULNERABLE

We will protect those Vermonter's with severe economic, physical and mental health challenges by continuing to provide services and benefits aimed at allowing them to participate to their fullest in their communities, as well as reducing the incidents of opioid use disorder to enable these citizens to return to productive lives.






**STRATEGIC
OUTCOME**

GOVERNMENT MODERNIZATION AND EFFICIENCY

Develop and institutionalize a culture of Continuous Improvement, integrating a top-down Vision with employee driven ideas, encouraging employee participation, process improvement and modernization projects, to provide Vermonters with efficient and effective services, and improved customer service, in all areas of State Government.

STRATEGIC PLAN SUMMARY

 ECONOMY	GOAL: Long-Range Transportation Plan <p>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.</p> <p>BY 2020, update the Transportation Project Selection and Prioritization System to emphasize economic growth, road and bridge condition, safety and resilience.</p>	Key Indicators	<ul style="list-style-type: none"> ▶ UPDATE THE LONG RANGE TRANSPORTATION PLAN (last updated in 2009) with an emphasis on: <ul style="list-style-type: none"> » 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. 	
	GOAL: Electric Vehicle Infrastructure <p>BY 2020, 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).</p>		Key Indicators	<ul style="list-style-type: none"> ▶ 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.
	GOAL: Western Rail Corridor Passenger Capacity <p>CONTINUOUSLY WORK TO increase passenger rail capacity and usage in the Western Corridor.</p>			Key Indicators
 VULNERABLE	GOAL: Improve Highway and Roadway Safety <p>CONTINUOUSLY reduce the number of major crashes (a major crash results in a fatality or incapacitating injury).</p>	Key Indicators	<ul style="list-style-type: none"> ▶ 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 2023, SEAT BELT USAGE ACROSS VERMONT WILL INCREASE from approximately 85 to 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. ▶ BY 2020, DEVELOP AND PILOT TEST A PROTOCOL for implementing reduced 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. 	
	GOAL: Improve Transportation Project Planning <p>CONTINUOUSLY improve project development efficiency by reducing the time and cost for planning, engineering, permitting, right-of-way acquisition and construction management.</p>		Key Indicators	<ul style="list-style-type: none"> ▶ 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 TARGETED ACTION PLANS (TAPS)

TAP Description	Desired Outcomes	Project Champion/Status (Dec 2017)
Oversize / Overweight Permit Process	<ul style="list-style-type: none"> • On-line single trip permit • Streamline highway routing • Reduce wait times • Process revenue quicker 	<ul style="list-style-type: none"> • Mike Smith, DMV Director of Operations and Chad Allen, Director of Asset Management • Steering committee established • Completed permit data analysis • Interdepartmental communication
DMV Point of Sales Phase 2 Cashiering System	<ul style="list-style-type: none"> • Phase 1 – Implement new on-line cashiering system (underway) • Phase 2: Maximize potential of new POS System 	<ul style="list-style-type: none"> • Mike Smith, DMV Director of Operations • Phase 1 complete • Phase 2 ongoing
Master Grant Agreement	<ul style="list-style-type: none"> • Develop a master grant agreement template and approval process. • Primarily be used for grants to municipalities • Reduce processing grant agreements ~ 75% from 450/year to about 110/year. 	<ul style="list-style-type: none"> • Trevor Lewis, Contract Admin • Evaluation of internal documents • Researching similar initiatives in other states
Section 1111 Permit Process Improvement	<ul style="list-style-type: none"> • Create on-line application process • Improve the efficiency of the application process, and how VTrans reviews and issue permits • Reduce application errors, review and approval time 	<ul style="list-style-type: none"> • Craig Keller, Permit Chief • LEAN event completed in Oct 2017 • SOP complete for Districts • Will be first on-line permit application



Mission	Provide for the safe and reliable movement of people and goods with efficiency and excellent customer service.
Vision	A safe, reliable and multimodal transportation system that grows the economy, is affordable and protects the vulnerable.

AOT MISSION AND VISION

PROPOSED AOT STRATEGIC PLAN GOALS

Alignment	AOT Strategic Plan Goals
	<p>Promote organizational excellence by attracting, developing, and retaining a talented, diverse, and engaged workforce.</p>
	<p>Grow Vermont's economy by providing a safe, reliable and efficient transportation system in a state of good repair.</p>
 	<p>Make Vermont more affordable and serve the vulnerable by providing accessible, convenient and affordable travel choices.</p>
 	<p>Transition to an energy efficient, advanced technology transportation system.</p>
	<p>Modernize and improve government efficiency through innovation, continuous improvement and quality customer service</p>

Strategic Plan Goals and
Objectives

ATTACHMENTS

Goal	Objectives
<p>Promote organizational excellence by attracting, developing, and retaining a talented, diverse, and engaged workforce.</p>	<ul style="list-style-type: none"> • Development and Safety: By 2020, 60% of AOT employees will access development opportunities with an annual increase of 5% (F&A) • Supervisory Support: By 2023, 75% of supervisors will have access to an organizational toolbox to support employee retention and employee quality of life. (F&A) • Civility: By the end of 2020, 100% of all AOT employees will attend ongoing inclusion / civility training. (F&A) • Recruitment / Onboarding: By 2020, 100% of all new AOT employees will complete SOV onboarding program and AOT New Employee Welcome. (F&A)
<p>Grow Vermont's economy by providing a safe, reliable and efficient transportation system in a state of good repair.</p>	<ul style="list-style-type: none"> • 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 (GSP - PPAID) • By 2020, update the Transportation Project Selection and Prioritization System to emphasize economic growth, road and bridge condition, safety and resilience. (GSP - HWY) • Continuously reduce the number of major crashes (GSP – HWY) • Continuously work to increase passenger rail capacity and usage in the Western Corridor. (GSP - PPAID) • Institutionalize use of Resilience Planning Tool, expand TRPT to other watersheds (PPAID) • By 2020, complete corridor management plans for two priority corridors. (PPAID)

Goal	Objectives
<p>Make Vermont more affordable and serve the vulnerable by providing accessible, convenient and affordable travel choices.</p>	<ul style="list-style-type: none"> • By 2020, develop and launch statewide Automated Vehicle Location and mobility on demand trip planner. (PPAID)
<p>Transition to an energy efficient, advanced technology transportation system.</p>	<ul style="list-style-type: none"> • By 2020, 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 (GSP - PPAID) • By 2019 Session, develop draft legislation to allow for the testing and deployment of AVs in Vermont for consideration by the General Assembly (PPAID) • By 2023, facilitate deployment and demonstrate benefits of CAVs, UAS, and probe data sources.

Goal	Objectives
<p>Modernize and improve government efficiency through innovation, continuous improvement and quality customer service.</p>	<ul style="list-style-type: none"> • Advocate for Act 250 exemption and/or elimination of permit redundancy for federally funded transportation projects (PPAID) • By 1/1/2021, implement an all-inclusive master grant process and system. (F&A) • By 1/1/2019, review and update procurement MOU with BGS (F&A) • Complete PIVOT TAP for Oversize/Overweight Permit System (DMV) • Compete PIVOT TAP for DMV Point of Sales Cashiering System (DMV) • Digital informational education outreach series: educate customers on available options to process transactions, as well as the requirements/documentation required to complete common transactions (DMV) • By 2021, develop an on-line Section 1111 permit application system (PPAID and MOB) • Develop guidelines to define flow of communication for media inquiries and develop clear expectations for media response for staff members before the 2018-2019 winter season. (PPAID)