FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	Department of Motor Vehicles
3	DIVISION NAME:	
4	PROGRAM NAME	Operations
5	PROGRAM NUMBER (if used)	59300

FY20 PROGRAM BUDGET

6	PRIMARY APPROPRIATION #	8100002100	
7	FY 2020 Appropriation $$$	$33,150,701.00	
8	Portion ($$$) of Appropriation Dedicated to Program	$33,150,701.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	$33,150,701.00	

FY18 PROGRAM ACTUALS

	Fund	$$$	Code
15	GF		10000
16	TF	$26,480,429.00	20105
17	EF		20205
18	SF		
19	FF	$972,018.00	22005
20	GC		20405
21	OTHER	$97,241.00	21500
22	TOTAL ACTUAL FY18	$27,549,688.00	

PROGRAM PERFORMANCE

23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c)	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24	STRATEGIC OUTCOME: State Strategic Plan	(4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	none	26	BREAKTHROUGH INDICATOR: State Strategic Plan	none

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Percentage of customers that are waited on at DMV in 30 minutes or less.	% customers	2. How well did we do it?	92%	84%	88%	81%	83%	85%
28			select from drop down						
29			select from drop down						
30			select from drop down						
31			select from drop down						

	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
32	The FY2018 actual percentage is based on customer wait times reported from all of the Departments Customer service locations. The overall average wait time across the state is 16 minutes; which is an increase from 12 minutes last fiscal year. For all customer service locations, 81% of our customers reached a service counter in 30 minutes or less. Wait times are based on the time between when a customer receives a ticket from DMV's automated call-up system to the time they are called to a customer service counter. It is not inclusive of the time it might take to complete the transaction itself. The DMV reports on average wait times for all of its customer service locations each week. In FY2018 the percentage of customers served in 30 minutes or less ranged from 62% to 95%. The Department plans to continue efforts to modernize its systems and services to expedite transactions and create an overall better customer experience.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	Policy, Planning and Intermodal Development
3	DIVISION NAME:	
4	PROGRAM NAME	Public Transit
5	PROGRAM NUMBER (if used)	59321

FY20 PROGRAM BUDGET

6	PRIMARY APPROPRIATION #	8100005700
7	FY 2020 Appropriation $$$	$34,024,399.00
8	Portion ($$$) of Appropriation Dedicated to Program	$34,024,399.00
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	
10	Program Budget Amounts from other appropriation:	
11	Program Budget Amounts from other appropriation:	
12	Program Budget Amounts from other appropriation:	
13	Program Budget Amounts from other appropriation:	
14	TOTAL PROGRAM BUDGET FY 2020	$34,024,399.00

FY18 PROGRAM ACTUALS

	Fund	$$$	Code
15	GF		10000
16	TF	$8,123,116.00	20105
17	EF		20205
18	SF		
19	FF	$22,768,646.00	22005
20	GC		20405
21	OTHER	$4,487.00	21500
22	TOTAL ACTUAL FY18	$30,896,249.00	

PROGRAM PERFORMANCE

23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c)	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24	STRATEGIC OUTCOME: State Strategic Plan	(3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	(E) public transit ridership.	26	BREAKTHROUGH INDICATOR: State Strategic Plan	none

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Percent change in annual transit ridership	% riders	2. How well did we do it?	3%	-5%	-1%	1%	1%	1%
28	Total annual transit ridership	count riders	3. Is anyone better off?	5,029,130	4,711,693	4,687,076	4,742,202	4,789,624	4,837,520
29	Cost per transit trip	Cost	2. How well did we do it?	$ 5.81	$ 6.09	$ 6.79	$ 7.22	$ 7.22	$ 7.22
30			select from drop down						
31			select from drop down						

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

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Transit ridership in Vermont for SFY18 was 4.75 million an increase of 1% from SFY17 with a 5-year trend of negative -2% but an 8-year positive trend of 4%. The 5-year trend continues to reflect the overall low ridership on traditional transit across the nation. Vermont is showing some interesting differences. Tourism business continues to be strong over the past two fiscal years with a 33% increase from SFY16 due to the great ski seasons, demand response is up 15% in the past 5 years, perhaps a reflection of our aging population and intercity bus is up 22% since SFY15. Local rural transit also continues its growth increase, registering a 10% increase over last year and a 2% increase for rural commuter routes. The transit program budget seems adequate to continue with the current routes but any growth beyond that will require the elimination of some current routes, increase in federal, state and local funding or dramatic increases in efficiency and ridership. The intercity service from Milton to Albany through Bennington and the service connecting Rutland and White River Junction continue their steady climb in ridership for a combined ridership of 13,448 for SFY18. The Vermont Shires Connector between Manchester/Bennington and Albany, NY, ended its first 10 months of service with a ridership of 2,897 riders. It is also experiencing steady ridership on its two round trips/day. The Capital Shuttle completed a year of year-round service. It was anticipated that with the downtown construction eliminating parking, a dramatic increase in ridership would occur. That did not happen and, depending on future changes, it is likely that the Capital Shuttle will return to Legislative Session only after May 19. A new route between Rutland and Castleton started in FY17 providing greater connections for Castleton University and its new housing and classes in downtown Rutland. Public Transit continues to document the performance measures and looks for ways to refine reporting to show some of the factors which affect ridership. Public Transit strives to supplement their vehicle replacement program by applying for competitive programs. We received a dozen new buses for GMT in Burlington as a result of a 2016 competitive grant. Electric buses have been ordered under the 2017 competitive Low No (emissions) grant. VTrans also received an additional Low No grant for 2 small electric buses to use in Montpelier during the legislative session. We were also lucky enough to receive a $2m grant for a bus garage in Bradford to serve the eastern edge of the Stagecoach Transit area.

VTrans does not operate transit service but is responsible for leadership, planning, administration and oversight of the statewide network of public transit providers. By focusing on system performance, new routes with high ridership potential have been implemented, existing service has been improved to attract new riders and under-performing routes have been identified and either modified to increase performance or eliminated. External factors, gas prices, number of tourism visits, etc., have a regular effect on ridership. We continue to proactively target and market our services through Go Vermont. We are investing in transit that supports independence and aging in place for the elderly and disabled diminishing the need for more institutional care and allowing full participation in their communities. We have invested in new technology investments such as dispatch software, smart phone access to transit routes, automatic vehicle location systems, and route planners to enhance mobility as well as infrastructure that enhances intermodal transfers. Public Transit will continue to pursue safe, efficient and effective transit which responds to the specific targeted areas of greater mobility, access to employment, improved air quality and economic development.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	Policy, Planning and Intermodal Development
3	DIVISION NAME:	
4	PROGRAM NAME	Rail
5	PROGRAM NUMBER (if used)	59330

FY20 PROGRAM BUDGET

6	PRIMARY APPROPRIATION #	8100002300
7	FY 2020 Appropriation $$$	$32,927,832.00
8	Portion ($$$) of Appropriation Dedicated to Program	$32,927,832.00
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	
10	Program Budget Amounts from other appropriation:	
11	Program Budget Amounts from other appropriation:	
12	Program Budget Amounts from other appropriation:	
13	Program Budget Amounts from other appropriation:	
14	TOTAL PROGRAM BUDGET FY 2020	$32,927,832.00

FY18 PROGRAM ACTUALS

	Fund	$$$	Code
15	GF		10000
16	TF	$22,295,755.00	20105
17	EF		20205
18	SF		
19	FF	$18,506,035.00	22005
20	GC		20405
21	OTHER	$270,680.00	21500
22	TOTAL ACTUAL FY18	$41,072,470.00	

PROGRAM PERFORMANCE

23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c)	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
24	STRATEGIC OUTCOME: State Strategic Plan	(1) Grow the economy.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	none
26	BREAKTHROUGH INDICATOR: State Strategic Plan	Extend the Amtrak Ethan Allen Express from Rutland to Burlington; Extend the Amtrak Vermonter to Montreal; Increase ridership on the Ethan Allen Express; Increase ridership on the Vermonter.

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Increase in Amtrak Ridership	percent increase in riders	3. Is anyone better off?	-4.2%	-8.0%	5.0%	1.3%	1.0%	-1.0%
28	Rail Bridges Inspected Annualy	percent of total bridges	2. How well did we do it?	100%	100%	100%	100%	100%	100%
29									
30									
31			select from drop down						

32	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	Highway
3	DIVISION NAME:	
4	PROGRAM NAME	Interstate Bridge
5	PROGRAM NUMBER (if used)	59140

FY20 PROGRAM BUDGET

6	PRIMARY APPROPRIATION #	8100001100	
7	FY 2020 Appropriation $$$	$33,691,923.00	
8	Portion ($$$) of Appropriation Dedicated to Program	$33,691,923.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	$33,691,923.00	

FY18 PROGRAM ACTUALS

	Fund	$$$	Code
15	GF		10000
16	TF	$3,295,087.00	20105
17	EF		20205
18	SF		
19	FF	$41,681,095.00	22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	$44,976,182.00	

PROGRAM PERFORMANCE

23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c)	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24	STRATEGIC OUTCOME: State Strategic Plan	(4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	(B) percent of structurally-deficient bridges, as defined by the Vermont Agency of Transportation	26	BREAKTHROUGH INDICATOR: State Strategic Plan	By 2021, reduce the combined project development and construction management costs; By 2021, reduce project development time; By 2020,

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

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	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Less than or equal to 6% of all Interstate Bridges are structurally deficient.	% of bridges by count	3. Is anyone better off?	1.6%	1.9%	1.6%	1.6%	TBD	TBD
28	Deliver 80% of Interstate Bridge projects within 30 days of anticipated delivery date as established on December 1 of previous year	number of projects	2. How well did we do it?	100%	100%	100%	67%	TBD	TBD
29	Percentage of structurally deficient deck area.	% of total deck area	2. How well did we do it?	4.60%	5.10%	4.62%	3.84%	TBD	TBD
30			select from drop down						
31			select from drop down						

	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
32	

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	Highway
3	DIVISION NAME:	
4	PROGRAM NAME	State Highway Bridge
5	PROGRAM NUMBER (if used)	59130

FY20 PROGRAM BUDGET

6	PRIMARY APPROPRIATION #	8100001100	
7	FY 2020 Appropriation $$$	$53,506,873.00	
8	Portion ($$$) of Appropriation Dedicated to Program	$53,506,873.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	$53,506,873.00	

FY18 PROGRAM ACTUALS

	Fund	$$$	Code
15	GF		10000
16	TF	$5,673,325.00	20105
17	EF		20205
18	SF		
19	FF	$32,075,123.00	22005
20	GC		20405
21	OTHER	$119,616.00	20160
22	TOTAL ACTUAL FY18	$37,868,064.00	

PROGRAM PERFORMANCE

23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c)	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
24	STRATEGIC OUTCOME: State Strategic Plan	(4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	(B) percent of structurally-deficient bridges, as defined by the Vermont Agency of Transportation
26	BREAKTHROUGH INDICATOR: State Strategic Plan	No more than 10% of the bridges on the state highway system will be structurally deficient for any year; By 2021, reduce the combined project development and construction management costs; By 2021, reduce project development time;

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Less than or equal to 10% of all State Highway Bridges are structurally deficient.	% of bridges by count	3. Is anyone better off?	6.6%	5.7%	5.1%	5.2%	TBD	TBD
28	Deliver 80% of State Bridge projects within 30 days of anticipated delivery date as established on December 1 of previous year	number of projects	2. How well did we do it?	100%	53%	100%	67%	TBD	TBD
29	Percentage of structurally deficient deck area.	% of total deck area	2. How well did we do it?	5.40%	5.40%	5.10%	5.65%	TBD	TBD
30			select from drop down						
31			select from drop down						

32	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	Highway
3	DIVISION NAME:	
4	PROGRAM NAME	Town Highway Bridge
5	PROGRAM NUMBER (if used)	59430

FY20 PROGRAM BUDGET

6	PRIMARY APPROPRIATION #	8100002800
7	FY 2020 Appropriation $$$	$13,833,851.00
8	Portion ($$$) of Appropriation Dedicated to Program	$13,833,851.00
		SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	
10	Program Budget Amounts from other appropriation:	
11	Program Budget Amounts from other appropriation:	
12	Program Budget Amounts from other appropriation:	
13	Program Budget Amounts from other appropriation:	
14	TOTAL PROGRAM BUDGET FY 2020	$13,833,851.00

FY18 PROGRAM ACTUALS

	Fund	$$$	Code
15	GF		10000
16	TF	$1,934,157.00	20105
17	EF		20205
18	SF		
19	FF	$10,855,513.00	22005
20	GC		20405
21	OTHER	$706,513.00	20160
22	TOTAL ACTUAL FY18	$13,496,183.00	

PROGRAM PERFORMANCE

23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c)	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
24	STRATEGIC OUTCOME: State Strategic Plan	(4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	(B) percent of structurally-deficient bridges, as defined by the Vermont Agency of Transportation
26	BREAKTHROUGH INDICATOR: State Strategic Plan	By 2021, reduce the combined project development and construction management costs; By 2021, reduce project development time; By 2020, significantly accelerate transportation projects

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Less than or equal to 12% of all Town Highway Bridges are structurally deficient.	% of bridges by count	3. Is anyone better off?	7.6%	5.9%	5.4%	5.2%	TBD	TBD
28	Deliver 80% of Town Highway Bridge projects within 30 days of anticipated delivery date as established on December 1 of previous year	number of projects	2. How well did we do it?	86%	100%	25%	71%	TBD	TBD
29	Percentage of structurally deficient deck area.	% of total deck area	2. How well did we do it?	7.10%	5.56%	4.95%	4.64%	TBD	TBD
30			select from drop down						
31			select from drop down						

	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
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FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway
4	PROGRAM NAME	State Highway Pavement
5	PROGRAM NUMBER (if used)	59160

FY20 PROGRAM BUDGET

6	PRIMARY APPROPRIATION #	8100001100	
7	FY 2020 Appropriation $$$	$101,132,429.00	
8	Portion ($$$) of Appropriation Dedicated to Program	$101,132,429.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	$101,132,429.00	

FY18 PROGRAM ACTUALS

	Fund	$$$	Code
15	GF		10000
16	TF	$15,691,898.00	20105
17	EF		20205
18	SF		
19	FF	$79,667,026.00	22005
20	GC		20405
21	OTHER	$144,172.00	20160
22	TOTAL ACTUAL FY18	$95,503,096.00	

PROGRAM PERFORMANCE

23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c)	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.
24	STRATEGIC OUTCOME: State Strategic Plan	(4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	(D) state highway pavement condition ratings.
26	BREAKTHROUGH INDICATOR: State Strategic Plan	No more than 25% of pavement on the state highway system will be in very poor condition for any given year.

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	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Less than 25% of all State-owned and maintained roadway pavement mileage is in very poor condition.	% of mileage	3. Is anyone better off?	13.0%	14%	11%	13%	TBD	TBD
28	Deliver 80% of Paving projects within 30 days of anticipated delivery date as established on December 1 of previous year	number of projects	2. How well did we do it?	61%	70%	91%	100%	TBD	TBD
29	Pavement condition shall achieve a travel weighted average condition (TWAC) of 70% or greater.	% of mileage weighted by traffic volumes	2. How well did we do it?	70%	67%	69%	72%	TBD	TBD
30			select from drop down						
31			select from drop down						

	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
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FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION

1	AGENCY NAME:	Agency of Transportation
2	DEPARTMENT NAME:	
3	DIVISION NAME:	Highway
4	PROGRAM NAME	Traffic and Safety
5	PROGRAM NUMBER (if used)	59240

FY20 PROGRAM BUDGET

6	PRIMARY APPROPRIATION #	8100001100	
7	FY 2020 Appropriation $$$	$20,710,379.00	
8	Portion ($$$) of Appropriation Dedicated to Program	$20,710,379.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	$20,710,379.00	

FY18 PROGRAM ACTUALS

	Fund	$$$	Code
15	GF		10000
16	TF	$478,902.00	20105
17	EF		20205
18	SF		
19	FF	$19,525,472.00	22005
20	GC		20405
21	OTHER	$44,251.00	20193
22	TOTAL ACTUAL FY18	$20,048,625.00	

PROGRAM PERFORMANCE

23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c)	(4) Vermont is a safe place to live.	24	STRATEGIC OUTCOME: State Strategic Plan	(3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	(G) number of highway fatalities involving no or the improper use of seatbelts.	26	BREAKTHROUGH INDICATOR: State Strategic Plan	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; By 2023, seat belt

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	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Percent change in 5 -year rolling average number of major crashes relative to 2017-2021 period. Target is 10% reduction by 2021.	% change	3. Is anyone better off?	-13%	-15%	-14%	TDB	-2%	-2%
28	% Of State Highway and Class 1 and 2 Town Highways that received refreshed pavement markings	% mileage	2. How well did we do it?	100%	100%	100%	100%	100%	100%
29	Reduce Major crashes at intersections (5 year rolling average) by 10%. The base years were 2017-2021	% change	1. How much did we do?	9%	-11%	-2%	TDB	-2%	-2%
30	number of highway fatalities involving no or the improper use of seatbelts.	5 year average	3. Is anyone better off?	23	24	22	19	22.08	22.08
31			select from drop down						

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

32 — Final crash statistics will not be avialable until April 2019 base on reporting lag time. Highway Safety has been gaining traction and moving forward on many fronts over the past year. Teen engagement in highway safety issues, especially in the area of distracted driving, was brought to new heights. AT&T partnered with the Rutland County Sheriff's Department, the Vermont Highway Safety Alliance (VHSA) and Rutland and Fair Haven High Schools to conduct Safety Fairs at the respective schools. Students were engaged on highway safety topics with a special emphasis on distracted driving. High School students statewide were also provided an opportunity to compete in producing PSA's for distracted driving. On another front, Operation Safety Corridor branched out to the state highway system this year. Two corridors: US7 from Pittsford north to Brandon and VT 22A from VT 73 north to VT125, were added to Chittenden County I89 and Windsor County I91 corridors which were continued from last year's program. In addition to these positive programs, major crashes (fatal plus serious injury crashes) finished 2017 down 48 crashes from 2016 levels. So far in 2018, fatality, serious injury and overall crash numbers are running slightly lower than the 2017 statistics. While these positive trends give us a reason to be thankful, several other factors give us pause for concern. Recreational use of marijuana became legal on July 1, 2018. Since that time, Vermont is experiencing an uptick in the occurrences of marijuana drugged driving. These numbers will receive increased scrutiny in upcoming years. Occupant protection is also still a major concern in 2018 with 70% of Vermont's fatalities occurring where a seat belt was available to be worn but for some reason was not. 2019 brings many reasons for hope and expected success in the area of Highway Safety. However, we must remain vigilant in several areas to ensure that our crash numbers continue to move in a positive direction.