

Programmatic Performance Measure Report

Attachment A-2

Governmental Unit	Agency of Transportation
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Program Name	Department of Motor Vehicles
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Program Description	The Department of Motor Vehicles administers motor vehicle and related laws, promotes highway safety and collects transportation revenues while providing a high level of customer service and satisfaction.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Percentage of customers that are waited on at DMV	How Well?	65.53%	78.00%	SFY

Program Name	Public Transit
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Program Description	The Public Transit Program manages state & federal programs, funding of operating, capital & technical assistance to transit districts, transit authorities, municipal transit systems & non profit pub trans sys.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Percent change in annual transit ridership	How Well?	7.90%	-18.85%	SFY
Total annual transit ridership	Better Off?	5,120,561	4,152,875	SFY
Cost per transit trip	How Well?	\$9.71	\$11.10	SFY

Program Name	Rail
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Program Description	The Rail Program assists in the development of rail transportation options for shippers and passengers and provides support to improve the freight and passenger infrastructure.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Increase in Amtrak Ridership	Better Off?	-51.00%	-57.00%	FFY
Rail Bridges Inspected Annually	How Well?	100%	100%	FFY

Program Name	Town Highway Bridges
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Program Description	The Town Highway Bridge Program assists towns with bridge engineering services and for aid in maintaining and constructing bridges having a span of six feet or more on Class 1, 2 and 3 town highways.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Less than or equal to 12% of all Town Highway Bridges are structurally deficient	Better Off?	1.90%	1.63%	CY
Deliver 80% of Town Highway Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	80%	100%	CY
Percentage of structurally deficient deck area	How Well?	3.16%	2.19%	CY

Program Name	Program Development - Interstate Bridge
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Program Description	
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Less than or equal to 6% of all Interstate Bridges are structurally deficient	Better Off?	1.30%	1.60%	CY
Deliver 80% of Interstate Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	60%	75%	CY
Percentage of structurally deficient deck area	How Well?	2.36%	3.42%	CY

Program Name	Program Development - State Highway Bridge
Program Description	

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Less than or equal to 10% of all State Highway Bridges are structurally deficient.	Better Off?	3.20%	4.07%	CY
Deliver 80% of State Bridge projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	71%	100%	CY
Percentage of structurally deficient deck area	How Well?	4.92%	5.17%	CY

Program Name	Program Development - Paving
Program Description	

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Less than 25% of all State-owned and maintained roadway pavement mileage is in very poor condition.	Better Off?	12%	14%	CY
Deliver 80% of Paving projects within 30 days of anticipated delivery date as established on January 1 of current year	How Well?	96%	100%	CY
Pavement condition shall achieve a travel weighted average condition (TWAC) of 70% or greater.	How Well?	70%	63%	CY

Program Name	Program Development - Traffic & Safety
Program Description	

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Percent change in 5 -year rolling average number of major crashes relative to 2017-2021 period. Target is 10% reduction by 2021.	Better Off?	-1.60%	-3.20%	CY
% of State Highway and Class 1 and 2 Town Highways that received refreshed pavement markings	How Well?	98%	65%	CY
Reduce Major crashes at intersections (5 year rolling average) by 10%. The base years were 2017-2021	How Much?	3.00%	-6.30%	CY
Number of highway fatalities involving no or the improper use of seatbelts.	How Much?	17	24	CY

Program Name	Central Garage
Program Description	The Central Garage manages the Agency's fleet of vehicles and heavy equipment used in support of VTrans functions.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Plow/Dump Truck availability aggregated over a year greater than or equal to 90%	How Well?	80.60%	62.60%	FFY
Plow/Dump Truck average monthly service cost reduction per year	How Much?	\$16,673.00	\$10,860.00	FFY

Program Name	Program Development - Park & Ride
Program Description	

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Pavement conditions no more than 20% in fair or poor condition	How Well?	12.00%	12.00%	CY
Utilization of state facilities 50% or more on an annual basis	How Much?	25.00%	9.40%	CY