



Agency of Transportation Strategic Plan

Planning Period: 2015

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Message from the Agency Secretary

To be completed by Chris/Executive staff or other.

Agency of Transportation (VTrans) Overview

Describe briefly on this page:

1. *Mission/purpose of the organization:* VTrans' mission is to provide for the safe movement of people and goods in a reliable, cost effective and environmentally responsible manner.
2. *The scope/range of the organization's work:* Vermont has an extensive multi-modal transportation system. With oversight from the Vermont Legislature, VTrans is responsible for multimodal transportation planning, the development and implementation of a variety of transportation infrastructure including but not limited to roads, bridges, state owned railroads, airports, park and ride facilities, bicycle facilities, pedestrian paths, public transportation facilities and services, the maintenance of transportation infrastructure and DMV operations and motor carrier enforcement.
3. *The organization itself – its staff, constituents, overall budgetary environment, the population it serves, and features specific to this Department (organizational culture, geographic characteristics, stakeholder relationships, etc.):* VTrans has approximately 1,241 employees organized in four divisions, Policy, Planning and Intermodal Development, Finance and Administration, Project Development and Operations. The Department of Motor Vehicles is also housed within the Agency of Transportation, has a main office in Montpelier and ten satellite offices statewide. The Operations Division, which has the largest number of employees, has the responsibility for maintaining the State's transportation infrastructure and is organized in nine districts. There are district garages strategically located throughout the State and these employees plow snow in the winter and perform other roadway and bridge maintenance during the summer. The Operations Division is VTrans front line employees and has a service ethic that is best described as "service beyond self."

VTrans interacts with all State agencies and agencies within the United States Department of Transportation as well as other federal agencies, numerous regional and state governments and international jurisdictions and cross-border organizations, local governments, transit agencies, airports, railroads and the other private and non-profit entities engaged in transportation related activities. In addition, Vermont's eleven Regional Planning Commissions and, in the Burlington region, the Metropolitan Planning Organization, develops regional transportation plans and provides input to VTrans in identifying and prioritizing transportation projects in their regions.

VTrans serves the entire population of the State of Vermont. It owns rail lines throughout the state and 9 state airports. There are three advisory councils to VTrans, Rail Council, Aviation Council and the Public Transit Council.

The transportation budget is composed of Federal, State and Local funds. Federal fund sources come from the Federal Highway Administration, Federal Transit Administration, Federal Railroad Administration and the Federal Aviation Administration. State funds are appropriated from the State Transportation Fund. The State Transportation revenues are derived primarily from three sources, the gas tax, the purchase and use tax and Department of Motor Vehicle fees. The gas tax is a declining revenue source.

The 2012 budget was \$553.6 million with about 58% of that from Federal sources.

Agency of Transportation Strategic Planning Process

Provide the following in this section:

1. *A one-paragraph description of the process and methods used to create the strategic plan:*
2. *One paragraph describing how the various parts and levels of the organization were included in the planning process. See paragraph above.*
3. *A summary of the results of the steps in the process – i.e. –*
 - a. *If a stakeholder or other environmental scan was done, present its key findings.*
 - b. *Describe the choice to use a pre-existing mission, vision, and/or values statements, to create new ones, or to go without.*
 - c. *Etc.*
4. *A brief description of how the Agency worked to integrate its planning work with the Agency's strategic planning process, and the statewide vision, values and priorities.*

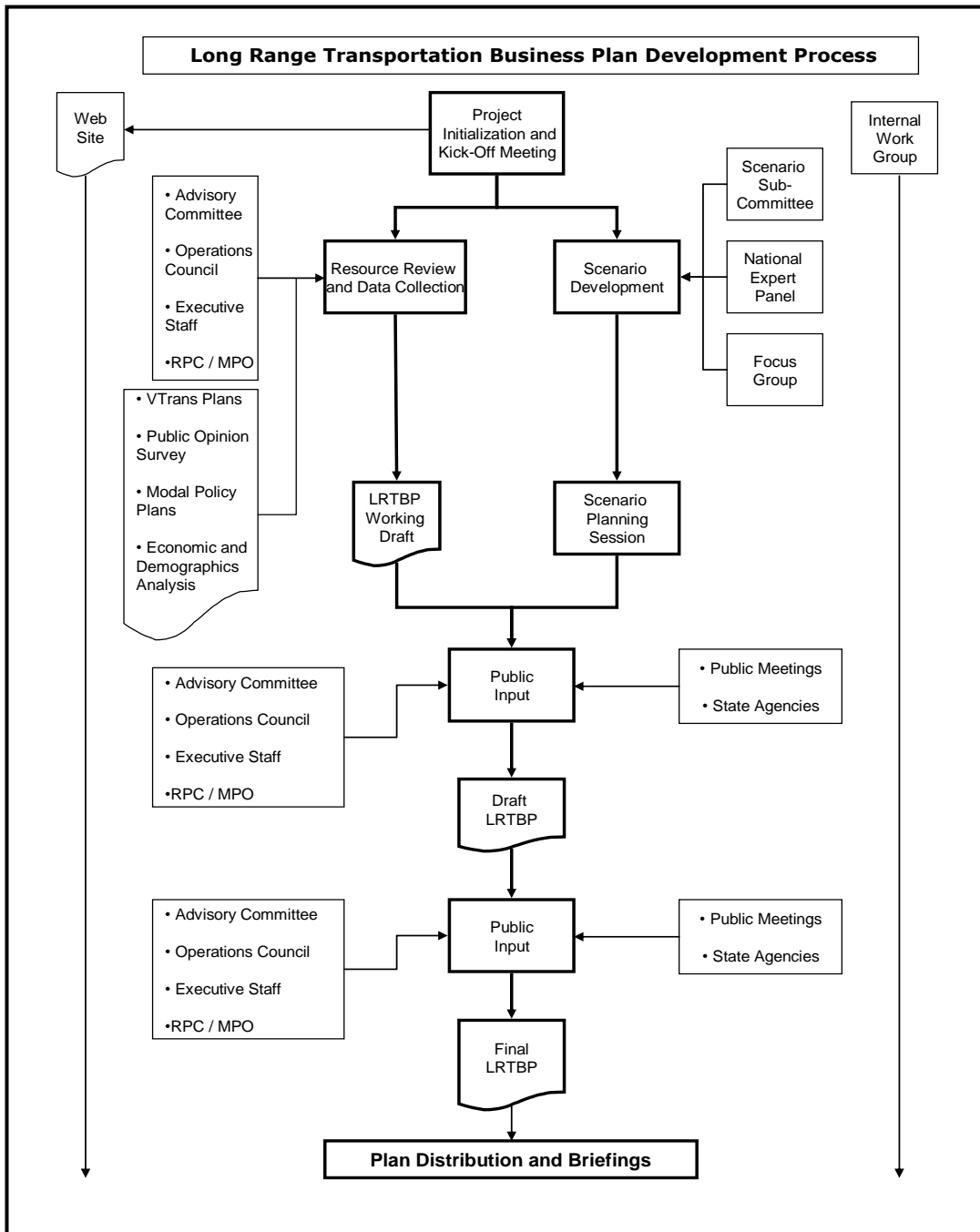
The 2011 Agency of Transportation (VTrans) Strategic Plan builds upon a series of ongoing and prior planning efforts including the Vermont Long Range Transportation Business Plan (LRTBP) that was completed in 2009, a management level strategic planning exercise conducted in 2008 and Agency's ongoing 5-yr modal planning processes. The LRTBP is a comprehensive, 25-year plan that lays out a series of policy level goals and strategies that will, we believe, increase mobility, encourage economic efficiency, support economic development, promote safety, and enhance environmental quality for all transportation systems and infrastructure--including bicycle and pedestrian facilities, highways and roadways, public transportation, freight transportation, railroads, and airports. The LRTBP was managed by VTrans and prepared by the consultant firm Resource Systems Group, Inc. in partnership with The Snelling Center for Government, Center for Rural Studies, Hubert H. Humphrey Institute for Public Affairs, and Trans Management. Preparation was overseen by an internal Steering Committee, and the Study Advisory Committee. The 2011 Strategic Plan was compiled internally by VTrans management with input from key staff members to address the State's

Vision, Values and Priorities. It should be noted that tropical Storm Irene and VTrans associated recovery efforts provided an abbreviated timeframe for this plan process but the LRTBP provided a solid foundation to build upon.

This strategic plan is an updated version of the 2009 Agency's Long Range Transportation Business Plan. The LRTBP reflects the work of numerous groups and individuals who participated throughout the plan development process. The plan was developed under the auspices of an Advisory Committee comprised of key stakeholders representing other state agencies, regional planning commissions and the Metropolitan Planning Organization, local governments, and business and environmental groups. A public opinion survey of Vermont residents was conducted in 2006 regarding transportation issues to better understand Vermonters' preferences and priorities for transportation programs, projects, and services. In many cases, responses were compared to results from a similar survey conducted in 2000 to help understand changing attitudes. An expanded group from all Agency divisions and stakeholders from across Vermont gathered to help develop strategies for implementing and achieving the plan's goals and objectives. VTrans staff and a consultant team made a statewide assessment of transportation issues and needs. This outreach effort included interviews with Vermont "Big Thinkers" and national experts who offered innovative ideas and knowledgeable insights about Vermont's transportation system. With this foundation, an analysis was conducted of potential transportation futures, referred to as "scenario planning." The scenarios involved state, national and global events that may create obstacles to achieving VTrans' goals and defining policies that can help VTrans adapt to changing circumstances. This analysis involved consultation with key stakeholders from across the state and around the country.

VTrans planning staff took the strategies, goals and policies from the LRTBP and incorporated that work into the format for this 2011 Strategic Plan. A lot of good work had gone into that planning process and since the plan was only two years old, it seemed prudent to amend that work into this process. The mission, vision and values statements were tweaked slightly and presented top Executive Staff for their input.

A summary of the plan's rigorous development process is graphically depicted below:



Agency/Department Mission (optional)

(Overarching purpose/reason for being. Changes rarely.)

VTrans' mission is to provide for the safe movement of people and goods in a reliable, cost-effective and environmentally responsible manner.

Agency/Department Vision (optional)

(Overarching goal for this strategic planning period, in alignment with Statewide vision.)

The Vermont Agency of Transportation's vision is a safe, efficient and multimodal transportation system that promotes Vermont's quality of life and economic wellbeing.

Agency/Department Values (optional)

SAFETY: Make safety a critical component in the development, implementation, operation and maintenance of the transportation system.

EXCELLENCE & INNOVATION: Cultivate and continually pursue excellence and innovation in planning, project development, and customer service.

PLANNING: Optimize the movement of people and goods through corridor management, environmental stewardship, balanced modal alternatives, and sustainable financing.

PRESERVATION: Protect the state's investment in its transportation system.

ENVIRONMENTAL STEWARDSHIP: Build, operate and manage transportation assets in an environmentally responsible manner.

Statutory Environment

Provide a paragraph describing the statutes and regulations – federal and state – that apply to the work of the Agency/Department, and how those influence the organization’s strategic direction. Provide significant references or citations in the appendix.

VTrans administers the provisions of Titles 5 (Aeronautics and Surface Transportation), 19 (Highways), 23 (Motor Vehicles), 24 (Public Transit) of the Vermont Statutes annotated (V.S.A.), as well as other related provisions of law. VTrans has the authority and administrative jurisdiction to develop, promote, supervise, and support safe and adequate transportation services. In collaboration with the Vermont Transportation Board (which exercises certain quasi-judicial functions), VTrans exercises general supervision of all transportation functions in Vermont.

VTrans’ activities also are governed by numerous federal statutes, including but not limited to Titles 23 (highways and surface transportation), 42 (public health, social welfare, and civil rights), 45 (railroads), and 49 (transportation) of the United States Code (U.S.C.). Some of these federal statutes and their implementing regulations involve direct federal regulation; others are federal-aid programs which require compliance with federal standards as a condition of eligibility for federal funding.

Agency-Wide Goals for the planning period, related to Statewide Priorities

Approximately half to one page discussion of:

- *The strategic challenges facing the Agency/Independent Department (based on those identified in strategic planning sessions, etc.);*

The strategic challenges that came out of the Agency's strategic planning work are listed below:

- Aging and damaged infrastructure
 - Changing demographics and economy
 - Land use
 - Stagnant and declining revenues
 - Energy constraints
 - Climate change, extreme weather events and associated environmental impacts
 - Freight movement and trade globalization
 - Security needs and issues
 - Resiliency to a changing world
- *The primary focus of the organization's goals for this planning period in light of those challenges; The focus of VTrans will be the strategies with ongoing and short term implementation targets.*
 - *How those goals relate to specific statewide priorities, and support the organization's efforts to achieve one or more of those priorities.*

All of VTrans' goals relate to at least three of the State's priorities and most relate to five of the priorities. Priorities 4. Correctional Recidivism and 6. Affordable Health Care by their nature and VTrans' mission do not line up, yet at the same time they are not at odds with each other. The Statewide Priorities that each Goal supports are listed at the bottom of each goal's description (left column.)

- *Any additional priorities identified by the Agency beyond the seven statewide priorities, and goals from the agency's departments (or from the independent department's divisions) in support of achieving those priorities.*

The Agency does not have additional priorities beyond the framework of this plan, however we do have what we term opportunities that can help us shape our future.

OPPORTUNITIES

- Leveraging The Road To Affordability Framework to Make Cost-Effective Transportation Investment Decisions
- Building a Sustainable Multi Modal Transportation Network
- Building and Maintaining Vermont's Infrastructure to Be Compatible with Regional, National, and International Standards and Services
- Enhancing Environmental Quality, Facilitating Energy Conservation, and Addressing Climate Change
- Integrating Land Use and Transportation Planning
- Evolving to Corridor Management Planning

The following Agency Goals and strategies are not listed in any priority order. As each strategy is advanced to implementation an implementation plan will be developed which will include performance measures.

Instruction: Most important for the strategic plan is to list any goals that the agency holds at the agency level. Possibilities include:

- ***A goal that is “owned” by a single department or division (that is, no other department/division contributes in a significant way to implementing the goal), but the agency considers it important enough or far-reaching enough that it is positioning it as a priority for the entire agency.***
- ***A goal that was generated at the agency level during planning.***
- ***A goal that is both a high priority for the agency, AND requires the efforts of more than one department or division in order to implement successfully.***
- ***A goal that is a high priority for a specific department within the agency.***

Goal 1: Provide for a Safe, Secure and Resilient Transportation System

Statewide Priority this goal serves:

- 1. The Economy:** Create a brighter economic future for Vermonters by raising incomes, growing jobs, improving job training, and improving our quality of life.
- 2. Environmental Conservation and Renewable Energy:** Enhance our quality of life and economic security through environmental conservation and by building a strong renewable energy and energy efficiency economy that will grow businesses, create well-paid jobs, save Vermonters money, get us off our addiction to fossil fuels, reduce our carbon footprint and adapt to the effects of climate change.
- 3. Vermont's Infrastructures:** Support modernization and improvements to Vermont's infrastructures, including our electric grid, road network, telecommunications system, and water supply and wastewater systems, to ensure Vermont's long-term economic and environmental sustainability.
- 5. State Government and Employees:** Improve the effectiveness of state government by support of a motivated and healthy workforce and through greater accountability, performance measurement, and focus on customer service.
- 7. Safe Communities/Strong Schools:** Prioritize our resources to ensure our children's future in safe, prosperous communities, thereby supporting improvement in the performance and economic sustainability of our schools.

Performance Measures for this goal

- a. Reduce annual number of crashes and fatalities per vehicle miles traveled
- b. Increase the average rail-highway grade crossing safety rating annually
- c. Reduce the frequency and severity of workforce injuries

Strategies

Strategy 1.1 Ensure Operations has sufficient funding and staffing to meet needs for winter operations and summer safety work.

Strategy 1.2 Provide safety training to Agency personnel who work in the field for employee safety as well as identification of infrastructure safety issues.

Strategy 1.3 Continue to implement, monitor and report on progress of the Vermont Strategic Highway Plan (SHSP).

Strategy 1.4 Develop and maintain safety plans for all modes of transportation in a manner relevant to each mode's safety issues.

Strategy 1.5 Develop, implement and maintain security plans for all modes of transportation, including prevention, detection and response across all entities.

Strategy 1.6 Improve interagency coordination including Incident Command Systems in order to address disasters and emergency events at the State and Federal level.

Strategy 1.7 Develop and maintain emergency plans such as Continuity of Operation and Incident Command Systems and team.

Strategy 1.8 Plan and invest in a transportation system that is resilient to potential future conditions resulting from climate change (i.e. flood events.)

Goal 2: Preserve, Maintain and Operate the Transportation System in the Most Cost Effective and Efficient Manner.

Statewide Priority this goal serves:

- 1. The Economy:** Create a brighter economic future for Vermonters by raising incomes, growing jobs, improving job training, and improving our quality of life.
- 2. Environmental Conservation and Renewable Energy:** Enhance our quality of life and economic security through environmental conservation and by building a strong renewable energy and energy efficiency economy that will grow businesses, create well-paid jobs, save Vermonters money, get us off our addiction to fossil fuels, reduce our carbon footprint and adapt to the effects of climate change.
- 3. Vermont's Infrastructures:** Support modernization and improvements to Vermont's infrastructures, including our electric grid, road network, telecommunications system, and water supply and wastewater systems, to ensure Vermont's long-term economic and environmental sustainability.
- 5. State Government and Employees:** Improve the effectiveness of state government by support of a motivated and healthy workforce and through greater accountability, performance measurement, and focus on customer service.
- 7. Safe Communities/Strong Schools:** Prioritize our resources to ensure our children's future in safe, prosperous communities, thereby supporting improvement in the performance and economic sustainability of our schools.

Performance Measures for this goal

- a. Reduce the percent of lane miles in poor or very poor pavement condition
- b. Reduce the number of structurally deficient bridges on the state owned highway system
- c. Reduce emergency bridge closures

Strategies

Strategy 2.1 Give funding priority for maintenance and preservation of transportation infrastructure.

Strategy 2.2 Evaluate and implement design standards and strategies necessary to accommodate extreme weather conditions and determine vulnerabilities and adaptation priorities.

Strategy 2.3 Develop a process by which innovation can be systematically incorporated into all aspects of the Agency to improve processes and project delivery.

Strategy 2.4 Review, develop and implement best management practices and performance measures for maintenance activities.

Strategy 2.5 Review and modify where appropriate design standards and best practices to facilitate cost-effective maintenance and operations.

Strategy 2.6 Enhance and continue implementing asset management systems to prioritize expenditures.

Strategy 2.7 Continue to work with Regional Planning Commissions to develop a methodology for prioritization of projects that enhances economic growth and other regional priorities.

Goal 3: Improve All Modes of Vermont's Transportation System to Provide Vermonters with Modal Choices.

Statewide Priority this goal serves:

- 1. The Economy:** Create a brighter economic future for Vermonters by raising incomes, growing jobs, improving job training, and improving our quality of life.
- 2. Environmental Conservation and Renewable Energy:** Enhance our quality of life and economic security through environmental conservation and by building a strong renewable energy and energy efficiency economy that will grow businesses, create well-paid jobs, save Vermonters money, get us off our addiction to fossil fuels, reduce our carbon footprint and adapt to the effects of climate change.
- 3. Vermont's Infrastructures:** Support modernization and improvements to Vermont's infrastructures, including our electric grid, road network, telecommunications system, and water supply and wastewater systems, to ensure Vermont's long-term economic and environmental sustainability.
- 6. Affordable Health Care:** Support Vermonters' health through prevention and through universal, affordable, and quality health care for all, in a manner that supports employers and overall economic growth, and that gets us better care.

7. Safe Communities/Strong Schools: Prioritize our resources to ensure our children’s future in safe, prosperous communities, thereby supporting improvement in the performance and economic sustainability of our schools.

Performance Measures for this goal

- a. Increase the number of VTrans funded state park-and-ride parking spaces
- b. Increase the miles of VTrans funded bicycle and pedestrian facilities
- c. Reduce the percentage of commute trips made in single occupancy vehicles
- d. Increase public transit ridership
- e. Increase passenger rail trips
- f. Increase the annual number of airport enplanements and operations at state-owned airports

Strategies

Strategy 3.1 Emphasize and promote strategies to address congestion and mobility

Strategy 3.2 Plan and support intermodal transportation facilities and services to provide multimodal options that reduce personal vehicle use and Vermont’s reliance on fossil fuels

Strategy 3.3 Grow and sustain Bicycle and Pedestrian access and use in the Transportation system

Strategy 3.4 Use modal policy plans to define a statewide, multimodal strategic transportation network as the principle focus for prioritizing investments

Strategy 3.5 Identify and address gaps between intercity passenger service and final destinations

Goal 4: Provide Quality Customer Service

Statewide Priority this goal serves:

- 3. **Vermont’s Infrastructures:** Support modernization and improvements to Vermont’s infrastructures, including our electric grid, road network, telecommunications system, and water supply and wastewater systems, to ensure Vermont’s long-term economic and environmental sustainability.
- 5 **State Government and Employees:** Improve the effectiveness of state government by support of a motivated and healthy workforce and through greater accountability, performance measurement, and focus on customer service.

Performance Measures for this goal

- a. Reduce the amount of time between project selection and implementation (project development process)
- b. Reduce the turnaround time for DMV mail transactions.
- c. Reduce the service time for walk in customers at DMV offices
- d. Reduce wait time per telephone transaction
- e. Increase percentage of on-line renewals

- f. Increase participation in VTrans public involvement and outreach activities.

Strategies

Strategy 4.1 Identify each Agency Section's customers and develop plans, programs and processes to meet their needs.

Strategy 4.2 Expand DMV product offerings available electronically and extend credit card payment options to all transactions.

Strategy 4.3 Improve transaction times for Driver Improvement issues with accelerated communications with the Vermont Judicial Bureau.

Strategy 4.4 Implement the redesign of the VTrans website and increase the use of social media to enhance public outreach and communications.

Strategy 4.5 Evaluate and identify opportunities to streamline resource permitting.

Strategy 4.6 Develop guidelines & a toolbox for meaningful public input.

Goal 5: Protect the Natural Environment, Promote Energy Efficiency, and Improve Vermonters' Quality of Life

Statewide Priority this goal serves:

- 1. The Economy:** Create a brighter economic future for Vermonters by raising incomes, growing jobs, improving job training, and improving our quality of life.
- 2. Environmental Conservation and Renewable Energy:** Enhance our quality of life and economic security through environmental conservation and by building a strong renewable energy and energy efficiency economy that will grow businesses, create well-paid jobs, save Vermonters money, get us off our addiction to fossil fuels, reduce our carbon footprint and adapt to the effects of climate change.
- 3. Vermont's Infrastructures:** Support modernization and improvements to Vermont's infrastructures, including our electric grid, road network, telecommunications system, and water supply and wastewater systems, to ensure Vermont's long-term economic and environmental sustainability.
- 5. State Government and Employees:** Improve the effectiveness of state government by support of a motivated and healthy workforce and through greater accountability, performance measurement, and focus on customer service.

7. Safe Communities/Strong Schools: Prioritize our resources to ensure our children’s future in safe, prosperous communities, thereby supporting improvement in the performance and economic sustainability of our schools.

Performance Measures for this goal

- a. Reduce vehicle miles traveled per capita
- b. Increase the percent of renewable energy used in VTrans operations
- c. Increase the percentage of vehicles registered in the state that are powered by renewable energy
- d. Improve the combined average fuel economy of the VTrans vehicle fleet
- e. The amount of agency spending on bicycle and pedestrian facilities as part of all project development projects.

Strategies

Strategy 5.1 Update and Implement the June 2008 VTrans Climate Change Action Plan.

Strategy 5.2 Monitor and participate in, as appropriate, research on climate change and extreme weather events.

Strategy 5.3 Integrate ACCD, ANR and other State agencies’ policies, planning and economic development efforts to evaluate their impacts on the state transportation system.

Strategy 5.4 Encourage the development and use of transportation construction and operations technologies that reduce emission.

Strategy 5.5 Promote bus and rail services as a tool to support tourism and economic development.

Strategy 5.6 Continue to implement the transportation elements of the State Comprehensive Energy Plan and develop more energy efficient and less fossil-fuel dependent operation for the Agency.

Goal 6: Support and Reinforce Vermont’s Historic Settlement Pattern of Compact Village and Urban Centers Separated by Rural Countryside

Statewide Priority this goal serves:

- 1. The Economy:** Create a brighter economic future for Vermonters by raising incomes, growing jobs, improving job training, and improving our quality of life.
- 2. Environmental Conservation and Renewable Energy:** Enhance our quality of life and economic security through environmental conservation and by building a strong renewable energy and energy efficiency economy that will grow businesses, create well-paid jobs, save Vermonters money, get us off our addiction to fossil fuels, reduce our carbon footprint and adapt to the effects of climate change.

3. Vermont's Infrastructures: Support modernization and improvements to Vermont's infrastructures, including our electric grid, road network, telecommunications system, and water supply and wastewater systems, to ensure Vermont's long-term economic and environmental sustainability.

5. State Government and Employees: Improve the effectiveness of state government by support of a motivated and healthy workforce and through greater accountability, performance measurement, and focus on customer service.

7. Safe Communities/Strong Schools: Prioritize our resources to ensure our children's future in safe, prosperous communities, thereby supporting improvement in the performance and economic sustainability of our schools.

Performance Measures for this goal

a. *Note: VTrans will work with ACCD on developing appropriate performance measures*

Strategies

Strategy 6.1 Support Transportation improvements and services assessed as critical to enhance and connect downtowns and village centers.

Strategy 6.2 Work with other government agencies to support the siting of government facilities, services and large employers in downtowns and villages centers.

Strategy 6.3 Design, build and maintain transportation facilities that are complementary to cultural, historic and natural resources, while respecting financial constraints and maintaining safety and mobility.

Strategy 6.4 Increase transportation incentives through the downtown and village designation programs.

Strategy 6.5 Working with other government agencies develop an outreach program that creates a greater understanding on a local level of the types of transportation investments that encourage economic investment from the private sector that reinforces Vermont's historic settlement pattern.

Goal 7: Secure Sustainable Funding and Finance Sources

Statewide Priority this goal serves:

1. The Economy: Create a brighter economic future for Vermonters by raising incomes, growing jobs, improving job training, and improving our quality of life.

3. Vermont's Infrastructures: Support modernization and improvements to Vermont's infrastructures, including our electric grid, road network, telecommunications system, and water

supply and wastewater systems, to ensure Vermont's long-term economic and environmental sustainability.

7. Safe Communities/Strong Schools: Prioritize our resources to ensure our children's future in safe, prosperous communities, thereby supporting improvement in the performance and economic sustainability of our schools.

Performance Measures for this goal

- a. Have no amount of FHWA annual formula appropriations funds lapse at the end of the FFY
- b. Utilize 100% of FHWA annual formula obligation limitation
- c. Decrease the amount of transportation funds transferred to support non-transportation functions
- d. Annually increase State Transportation Funds Available to VTrans

Strategies

Strategy 7.1 Continue to use debt financing (bonding) as a cost-effective means of supplementing pay-as-you-go revenue for critical current needs.

Strategy 7.2 Develop a package of financing and funding proposals for consideration by the Legislature.

Strategy 7.3 Explore indexing the Motor Fuel Tax to keep pace with the rate of inflation.

Strategy 7.4 Continue to assess the need to increase motor vehicle related fees and sales taxes.

Strategy 7.5 Monitor and participate in studies at the national and state levels regarding various mileage-based tax options as an alternative to the gas tax and other innovative funding options.

Strategy 7.6 Continue to explore the potential for VTrans to use impact fees to pay for future transportation improvements and encourage increased use of impact fees at the local level.

Strategy 7.7 Continue to consider leasing of elements of all rights-of-way to appropriate lessees (e.g., fiber optic firms, automobile service/gas stations, data/communications firms, etc.).

Strategy 7.8 Continue to evaluate existing partnerships with other states that hold potential for developing projects or initiatives of sufficient financial scale that may attract public-private partnerships to Vermont and northern New England, New York and Canada.

Strategy 7.9 Actively participate in the regional and national coalitions engaged in dialogue and policy development regarding federal programs and legislation affecting state, regional and national transportation policy, programs, authorization and funding.

Agency/Independent Department Goals for the Planning Period, NOT directly related to Statewide Priorities

Add any Agency-specific goals, and their measures and strategies that are not directly related to statewide priorities but are high priorities for the agency. Indicate how they related to an Agency challenge or focus as described in the overview (e.g. statutory).

None.

Appendix A: Agency Statutory Authority/Relevant Rules & Regulations

**Appendix B: The Strategic Plans of the Departments of this Agency (or
the Divisions of this Independent Department)**

Appendix C: Optional Documentation

This may include:

- *Budget information related to each goal and measure*
- *Products of the strategic planning process – a stakeholder map, results of a SWOT analysis, etc.*
- *Other information that will help the strategic plan be useful to all staff in guiding their work*