

## **Fiscal Year 2017**

### **Department of Motor Vehicle's Budget Highlights**

The **Department of Motor Vehicles (DMV)** administers motor vehicle and related laws, promotes highway safety and collects transportation revenues, while providing a high level of customer service and satisfaction in a timely and cost effective manner.

The DMV fiscal year 2017 budget includes a \$1.9 million increase (7 percent) over the fiscal year 2016 budget. The FY2017 budget is primarily a *“maintenance of effort”* budget to ensure the continuation of DMV services and offerings at all current locations. The FY2017 budget, however, does include designated funding of \$1,680,000 to specifically support Project Management efforts. The budget will also support the relocation of the mobile operation in White River Junction to a new leased space.

Project Management plans at DMV during fiscal year 2017 focus primarily on replacing our Point of Sale (POS) system. DMV is responsible for collecting an estimated \$321 million or more in taxes and fees during FY2017. Most of that revenue is processed through our POS system. Our plan is to put in place a stable and supported system that will provide greater accuracy and minimize the risk of fraud.

The Governor has designated the DMV as the lead agency for enforcement of regulations dealing with commercial motor vehicles, as well as the enforcement of state vehicle size and weight regulations. These enforcement efforts enhance highway safety and protect our infrastructure. DMV has State and Federal performance expectations that must be met regarding the number of commercial vehicles inspected and weighed throughout Vermont.

DMV exceeded customer expectations by achieving a 94% favorable rating in fiscal year 2015. Ninety-two percent (92%) of our customers at the Rutland and Springfield offices received services in an average time of 30 minutes or less. Other DMV offices experienced rates of 70% to 88%. In fiscal year 2015 the DMV branch offices experienced a 13% increase in customers and an 11% increase in transactions which are mostly attributed to the REAL ID licensing requirements.

## Fiscal Year 2017 – DMV Funding Sources

<u>Fund Source</u>	<u>FY 2016 As Passed</u>	<u>FY 2017 Gov. Rec.</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
State (T-Fund)	\$25,303,741	\$27,416,335	\$2,112,594	8.3%
Federal	\$1,689,166	\$1,388,720	(\$300,446)	-17.8%
Interunit Fund	0	\$105,000	\$105,000	(New)
<b>Total</b>	<b>\$26,992,907</b>	<b>\$28,910,055</b>	<b>\$1,917,148</b>	<b>7.1%</b>

### FY2017 State Transportation Funds

- **Personal Services**
  - The increase in cost supports the salaries and benefits of our 229 employees at all DMV locations.
  - We continue our efforts to enhance job duties and compensation levels to help retain a skilled workforce so our customers receive the best quality service possible.
- **Operating Expenses**
  - The operating budget supports the infrastructure where DMV employees conduct their work to provide services to the citizens of Vermont.
  - This past year DMV has acquired new locations for our mobile units in St. Albans and St. Johnsbury. The FY2017 budget supports efforts to secure a new site in White River Junction for our mobile unit in that area. This completes our goal of providing DMV services to our customers in facilities that are free of alcohol sales and consumption.
  - A comprehensive five-year plan has been developed for Project Management. The priority is to replace our Point of Sale (POS) system. The age of our current system prevents upgrades and technological support. The instability of the system is substantial and the risk of fraud is great. Funding for this project has been designated in the FY2017 budget.

### FY2017 Federal Grant Funds

Most of DMV’s direct federal grant awards are provided by the *U.S. Department of Transportation (DOT, Federal Motor Carrier Safety Administration Program (MCSAP))*. They include:

- **Border Grant** - Supports law enforcement officers patrolling the Vermont / Canadian border for commercial vehicle violations. Goal is to reduce the number of commercial vehicle crashes in the U.S. and to remove unsafe commercial motor vehicles and drivers from our state highways.

- **Basic & Incentive Grant** - Supports the goal to have safe operation of commercial motor vehicles transporting goods and people across all of Vermont’s highways. Accomplished primarily through fixed site details concentrating on vehicle inspections and mobile patrols conducting inspections where traffic offenses occurred.
- **New Entrant Safety Assurance Program Grant** – Supports the goal to reduce the number of crashes, fatalities, and injuries through consistent, uniform, and effective commercial motor vehicle safety programs. The program focuses on (1) driver qualifications, (2) driver duty status/ hours-of-service, (3) vehicle maintenance, (4) accident registers & documentation, (5) controlled substances & alcohol use testing, and (6) hazardous materials requirements. Any requirements not met are subject to corrective action plans.
- **PRISM Grant** - Supports law enforcement activities and helps purchase Automatic License Plate Readers to be outfitted on cruisers to include hardware, software, warranties, and onsite engineering/field support during equipment installation. DMV proposes to equip 17 cruisers with Automatic License Plate Readers which would contain PRISM vehicle files so inspectors can screen registrations during mobile patrols and on entry at fixed site locations.

### **FY2017 Inter-Department Grant Funds**

The DMV Inter-Department grant for Motorcycle Safety comes from the *Agency of Transportation, Vermont Governor’s Highway Safety Program (GHSP)*. Funding for this pass thru grant is provided by the *National Highway Traffic Safety Administration (NHTSA)*.

- **Motorcycle Safety & Awareness Grant** – Supports the DMV “Vermont Rider Education Program.” This program provides training to instructors using Motorcycle Safety Foundation curriculum. It also educates the public about safe highway operation of motorcycles for riders and passengers.

The DMV Inter-Department grant for Recreational Boating Safety comes from the *Department of Public Safety*. Funding for this pass thru grant is provided by the *U.S. Department of Homeland Security, United States Coast Guard*.

- **Recreational Boating Safety Grant** – Provides DMV with the opportunity to purchase boat registration stickers if enough State funded costs associated with administering and operating the State vessel numbering and titling system are identified to meet the grant’s matching fund requirement.