

**Fiscal Year 2018
Department of Motor Vehicle's Budget Highlights**

The **Department of Motor Vehicles (DMV)** fiscal year 2018 budget is essentially level funded with some adjustments made between major budget categories. This “**maintenance of effort**” budget helps ensure the continuation of DMV services and offerings at all current locations. This budget also includes \$1,820,000 designated for “**Software As a Service**” projects to enhance or modernize some of the Department’s automated systems.

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 Governor has designated the DMV as the lead agency for enforcement of laws regarding traffic of commercial vehicles. To enhance highway safety and protect our infrastructure, DMV has performance expectations that must be met regarding the number of commercial vehicles inspected and weighed.

In FY2016, the percentage of DMV customers served in 30 minutes or less at the larger branch offices was 61% in Montpelier, 94% in Springfield, 80% in Bennington, and 89% in Newport. The variations between DMV offices can be somewhat attributed to staff turnover, extended vacancies, and increased customer traffic at particular locations.

DMV is responsible for collecting an estimated \$320 million or more in taxes and fees during FY2018.

The FY2018 budget will support the relocation of the DMV Bennington branch office to its new space in the downtown area. Nearby businesses were delighted to have the increase in customer traffic from having a DMV office located within the shopping area.

<u>Fund Source</u>	<u>FY 2017 As Passed</u>	<u>FY 2018 Gov. Rec.</u>	<u>Increase (Decrease)</u>	<u>Percent Change</u>
State (T-Fund)	\$25,736,335	\$26,153,478	\$417,143	1.6%
Federal	\$1,388,720	\$1,423,438	\$34,718	2.5%
Inter-Unit Fund	\$155,000	\$105,000	\$0	0%
IT Project Funding *	\$1,305,000	**\$1,820,000	\$515,000	2.8%
Total	\$28,585,055	\$28,915,055	\$966,861	6.9%

* Project Funding \$1,680,000 impacted by carry forward funds and rescission amount: Act 68, Section 56 2016 Carry Forward \$265,000 and AOT Budget Rescission Plan to realign appropriations with reduction in Trans Fund revenue (\$640,000).

** Project Funding \$1,180,000 impacted by reinstatement of prior year \$640,000 budget rescission.

DMV's FY2018 budget is a total of almost \$29 million. The following highlights show how the funds will be utilized during FY2018.

State Funds

Overall, DMV State funding for FY2018 increased by **1.6%** over last year's budget.

- **Personal Services:** The number of full-time equivalent staff shifted from 236 to 232. The increase in cost supports the salaries and benefits for our employees at all DMV locations.
- **Operating Expenses:** The increase in cost supports the infrastructure where DMV employees conduct their work to provide services to the citizens of Vermont. A major improvement in services resulted when the Bennington branch office moved into new office space directly in the downtown area. Customers will enjoy better access to this DMV office and the local business owners will enjoy having new patrons visit their shops.
 - DMV Locations include: Bennington, South Burlington, Montpelier, Newport, Rutland, and Springfield.
 - DMV Mobile Sites include:
 - St. Johnsbury (mobile unit at new location within a major shopping mall)
 - White River Junction (mobile unit at a new state office building)
 - Addison County Mahady Courthouse in Middlebury (mobile unit staff in 2nd floor office space)
 - Dummerston (mobile unit at a VTrans District Office)
 - DMV Testing Sites include: Separate motorcycle testing and commercial driver's license testing sites located throughout Vermont

Federal & Inter-Agency Funds - DMV has a number of active recurring grants with funding provided by three major entities.

***** 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.
- **FHWA Statewide Transportation Improvement Program (STIP) Grant** – Supports the purchase for Weigh-In-Motion (WIM) scales for commercial vehicle roadside checks.

***** The DMV Inter-Agency grants come from the *Agency of Transportation, Vermont Governor's Highway Safety Program (GHSP)*. Funding for these pass thru grants is provided by the *National Highway Traffic Safety Administration (NHTSA)*. They include:

- **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.
- **Recreational Boating Safety Grant** – Supports the purchase of motorboat registration stickers and associated administrative supplies.
- **Drug Recognition Expert Training Grant (anticipated)** – Supports selected members of DMV to participate in the Drug Evaluation & Classification (DEC) Program with training sites in New England and Arizona. The DEC program trains police officers and other approved public safety officials as drug recognition experts (DREs) through a three-phase training process.