

Vermont Agency of Transportation

2017 Performance & Highlights

JOE FLYNN, SECRETARY

JANUARY 9, 2018

SENATE TRANSPORTATION COMMITTEE

HOUSE TRANSPORTATION COMMITTEE



Priority Focal Areas

1. Growing the Vermont Economy

- Coordinating with Agency of Commerce and Community Development and the Public Service Department to lease state-owned transportation Rights-of-Way at competitive rates.
- Making strategic investments in transportation facilities to recruit new businesses and help expand existing ones.

2. Making Vermont Affordable

- Maintaining adequate Levels of Service to lower transportation costs for residents and businesses.
- Balancing transportation revenue generation while providing a quality system.

3. Protecting our Vulnerable Population

- Providing Transit and Rail services, as well as walking and biking facilities.
- Assuring vulnerable populations have access to transportation services.

Overview

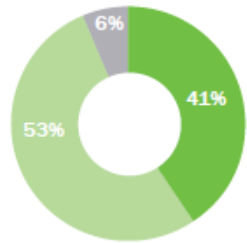
SECRETARY
Joe Flynn

STAFF

1,315 Total
 230 DMV
 889 Highway
 123 Finance and Administration
 71 Policy, Planning, and Intermodal Development

FUNDING

Total Appropriation: \$614.5 M



- \$249.4 M State Funds
- \$325.7 M Federal Funds
- \$38.2 M Other Sources
- \$4.7 M Local/State
- \$1.1 M Interdept. Transfers
- \$12.2 M TIB Funds
- \$1.4 M TIB/GO Bonds
- \$20 M Internal Service

OUR DEPARTMENTS AND DIVISIONS

DEPT. OF MOTOR VEHICLES

Oversee vehicle licensing, registration, tax, and titling; provide commercial licensing, permitting, and enforcement/inspection services; investigate fraud/violations; provide driver training programs; collect motor fuel revenue.



\$324 M
Revenue Collected



1 M
Customer Transactions



777,637
Vehicle Registrations



643,307
Vehicle Licenses

HIGHWAY

The maintenance and operation of the interstate and state highway system; oversee construction/materials; support municipal projects; inspect and maintain bridges, culverts, signs, and signals; provide road condition information.



5%
Structurally Deficient Bridges



71%
Pavement Rated 'Good' or 'Fair'*



229
Miles Paved



31
Bridges Under Construction*



1.99 M
Lane Miles Plowed*

POLICY, PLANNING, AND INTERMODAL DEVELOPMENT

Oversee state-owned rail lines and airports; support public transit providers; provide statewide planning and policy support, including research, development review, and outreach.



96,417
Passenger Rail Ridership
1.6% Increase from 2016



4.69 M
Public Transit Ridership
.4% Decline from 2016



90
Runway Miles at State-Owned Airports



2
New EV Charging Stations at VTrans Facilities

FINANCE AND ADMINISTRATION

Provide services in contract administration, accounting, budgeting, audit, performance monitoring, civil rights, labor compliance, training, workforce development, and recruitment.



5
Lean Events Conducted*



328
Staff Trained in Lean White, Yellow, or Green Belt*



2,741
Total Trainings Completed Agency-Wide



2
Average Trainings Completed per Staff Member

\$249.4 M

STATE FUND APPROPRIATION

69

FATALITIES*

233

MAJOR CRASHES*

14.9%

REDUCTION IN MAJOR CRASHES FROM 2012 TO 2017*

52%

OF ALL FATALITIES INVOLVED VEHICLES WITH SEATBELTS AVAILABLE AND UNBELTED*

State of Vermont, Agency of Transportation

Strategic Goals for FY 2019 – FY 2023

1. **Update the Long Range Transportation Plan** (last updated in 2009)

- By 2019 update the VT Long Range Transportation Plan to align with the top strategic outcomes (economy, affordability, protecting the most vulnerable), the key economic and affordability indicators (e.g., increasing the size of the private sector work workforce as a percent of population) and the Agency's top priorities herein.
- By 2020, update the Transportation Project Selection and Prioritization System to emphasize economic growth, road and bridge condition, safety and resilience.

2. **Improve Project Development Efficiency**

- By 2020, significantly accelerate transportation projects and stimulate additional construction sector economic activity by implementing a contracting system that reduces the length/time of the contracting process by 25-50%; ensure that allocated resources for a construction season are deployed, and construction begins, in that season.
- By 2021, reduce project development time by 10% over 2017 baseline levels.
- By 2021, reduce the combined project development and construction management costs by 10% over 2017 baseline levels.
- No more than 10% of the bridges on the state highway system will be structurally deficient for any year.
- No more than 25% of pavement on the state highway system will be very poor for any year.

State of Vermont, Agency of Transportation

Strategic Goals for FY 2019 – FY 2023

3. Ensure every Vermont household is within 30 miles or less of an electric vehicle Level 3 fast charging station and facilitate transition to electric vehicle utilization in an economically feasible and affordable way

- Partner with regional, local, and private sector entities to ensure all necessary Level 3 fast charging stations are publicly accessible by 2020.
- By year 2020, establish a fair and affordable user fee model for EVs that will offset the anticipated decline in gasoline consumption to support transportation system development and maintenance needs. Implement the fee incrementally with full implementation occurring when EVs comprise 15% of all light duty vehicles registered in Vermont.
- Work in coordination with the Agency of Natural Resources and the Public Service Department to take an active role in rate cases at the Public Utilities Commission (PUC), and regional electric rate discussions, in order to advocate for competitive regional electric rates to support electrification of the transportation sector.

4. Reduce the Number of Major Crashes (a major crash results in a fatality or incapacitating injury)

- 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. Given that there are 731 miles of state highways that meet the requirements for CLRS installation, the target is 585 miles.

State of Vermont, Agency of Transportation

Strategic Goals for FY 2019 – FY 2023

4. Reduce the Number of Major Crashes.....continued.....

- By 2021, seat belt usage across Vermont will increase from approximately 85% to 90%.
- By the 2019 construction season, work zones for all major VTrans-managed construction projects on the interstate and other limited access roadways will include radar speed feedback signs.
- By the end of 2020, the Agency of Transportation will install permanent and/or temporary radar speed feedback signs along Vermont interstates and state highways exhibiting speed and other critical safety issues identified in the Strategic Highway Safety Plan.
- During the 2018 legislative session, request statutory authority to lower posted speed limits in real time based on weather conditions and other special events.
- By 2021, begin installing variable speed limit signs and related communication infrastructure required to implement lower posted speed limits in real time based on weather conditions and special events. Locations will be selected based on safety evaluation.

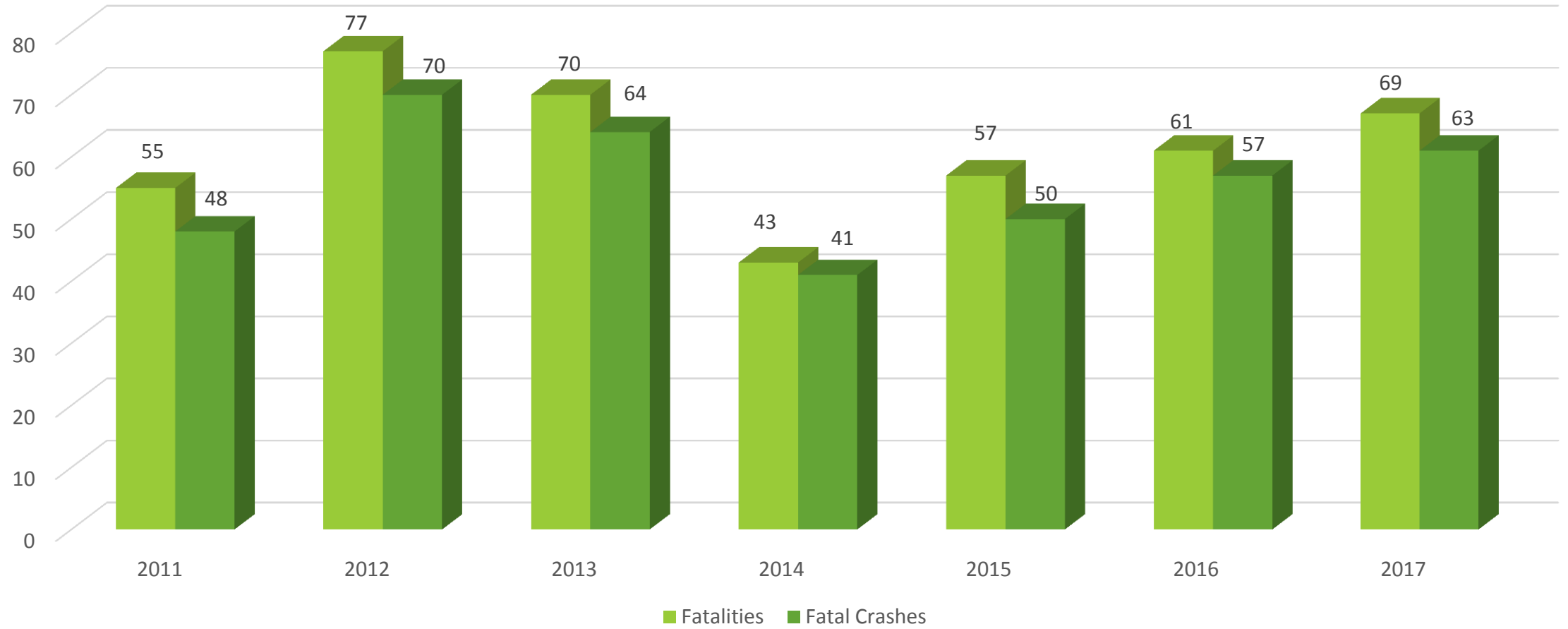
5. Increase Passenger Rail Capacity and Usage in the Western Corridor

- Extend the Amtrak Ethan Allen Express from Rutland to Burlington by 2022.
- Extend the Amtrak Vermonter to Montreal two years after all legislative, operating agreements and infrastructure improvements are in place in Canada.
- Increase ridership on the Ethan Allen Express by 3% per year over 2017 baseline levels.
- Increase ridership on the Vermonter by 3% per year over 2017 baseline levels.

Highway Safety

Fatalities and Fatal Crashes by Calendar Year

Data Current Through 12/31/17



Highway Safety

Vermont Motor Vehicle Highway Crash Data

*Crash Reported Data As Of: **December 31** for each year.

Crash Type	2013	2014	2015	2016	2017
**Major Crashes:					
Fatal	64	42	50	59	63
Incapacitating Injury	260	237	248	259	170
Statewide Total All Crashes	13804	12734	14139	12643	10656
Person Fatalities	70	44	57	64	69

Data Source: VT crash database VCSG and FARS.

VTrans, OHS: Highway Safety Data Unit

*Data reported by law enforcement as of the date stated in each calendar year. Therefore, data in the above "as of" dated columns may not reflect all crash incidents that occurred at the time of this report, particularly in the most current calendar year.

**Major Crash includes Fatal and Incapacitating Injury involved crashes. A crash that involves a fatality and an incapacitating injury(ies) will be considered a Fatal Crash.

"Spike" in Total crash counts starting in calendar 2013 and are contributed to the introduction of the VSP Non-Reportable incidents into the Crash Database.

Total Crashes	Fatal Crashes	Injury Crashes	Property Damage Only Crashes	Unknown Crash Type/Non-Reportable Crashes**
10689	63	1717	7236	1673

Note: These numbers subject to change. Numbers will not be final until March 30th, 2018.

**Unknown Crash Type/Non-Reportable Crashes are minor crashes where law enforcement is called but there are no fatalities, no injuries and less than \$3,000 in total damage.

2017 Driver Attitude Survey - % of Vermonters reporting to "always" wear seat belts during the day:

2016 90.8%

2017 85.8%

2017 Driver Attitude Survey - % of Vermonters in support of a Primary Seat Belt Law:

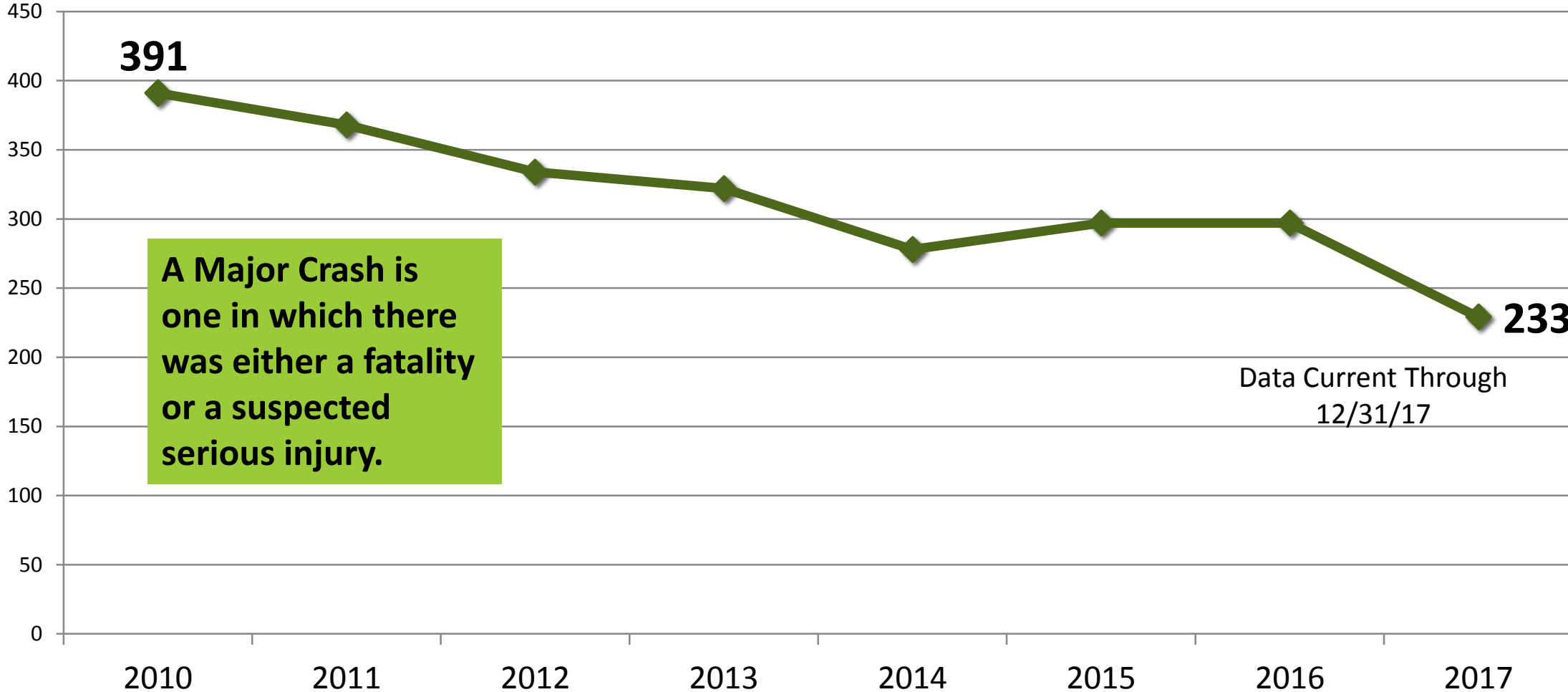
2016 63.6%

2017 73.6%

The Center for Research and Public Policy conducts the survey of 500 randomly selected licensed Vermonters over the age of 18. It is an Internet-based survey (first time this year, phone-based prior years) and is done each summer in July and August.

Highway Safety

Major Crashes by Calender Year

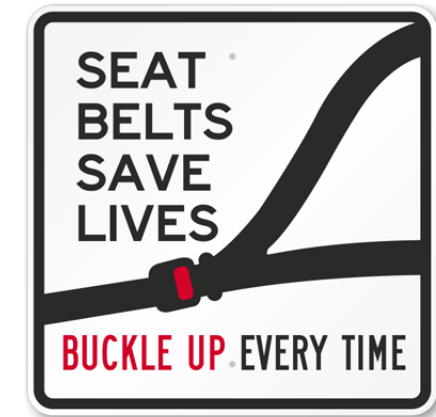


Highway Safety

Fatalities and Fatal Crashes by Type

Fatal Crash Data	2017*	2016	2015	2014	2013	2012
Total Fatal Crashes	63	59	50	42	64	70
Total Fatalities (People)	69	64	57	44	70	77
Double Fatality Crashes	3	2	5	2	6	5
Triple Fatality Crashes	0	1	1	0	0	1
Quadruple Fatality Crashes	1	0	0	0	0	0
Operators Suspected as Driving under the Influence of Alcohol Only	6	14	4	3	9	13
Operators Suspected as Driving under the Influence of Drugs Only	16	10	11	10	9	16
Operators Suspected as Driving under the Influence of both Alcohol & Drugs	10	10	9	3	9	10
Active Cannabis - Delta 9 THC Confirmed**	16	18	11	9	11	16
Operators Suspected of Speeding	26	29	16	14	17	28
Operators with Suspended License/ No License	11	10	5	4	1	12
Junior License Operators involved in fatal crashes	2	0	1	2	4	4
"Older Drivers" involved in fatal Crashes (Older Driver is defined as any person age 65 or older. & "involved" does not imply "fault")	13	14	11	11	17	15
Crashes involving a Large Truck/Bus ("involving" does not imply "fault")	3	5	4	9	9	5
Motorcyclist Fatalities	13	11	11	7	7	11
*Current Year data is as of the date of this report. These numbers are subject to change.						
**Active Cannabis - Delta-9 THC Confirmed is counted in the number of operators that had drugs only or alcohol & drugs.						

52% of all fatalities involving vehicles with seatbelts available were Unbelted.



Data Current Through 12/31/17

Highway Safety

Operation Safety Corridors

ZONE	HOURS	STOPS	Speed Tickets	Portable Electronic Device Tickets	Work Zone Violations	Other Tickets	Warnings
Chittenden I-89 Exit 12-17	719.25	1,328	596	11	14	192	494
Washington I-89 Exit 7-10	586.75	1,234	712	17	13	87	421
Windsor I-89/I-91 Exit 9-12	531	1,229	637	119	0	40	362
Windham I-91 Exit 1-3	463.25	549	324	3	37	35	192
TOTAL	2,300.25	4,340	2,269	150	64	354	1,469

- DMV, Vermont State Police and other Regional Law Enforcement Resources.
- Emphasis on enforcement and public outreach.
- High Risk Locations identified using the following criteria:
 - Higher traffic volume
 - Higher crash experience
 - High State Police Service call volume
 - Closely spaced interchanges with unique geometric challenges
- Average Stops/Patrol Hour – 1.9 Maximum Stops /Patrol Hour - Windsor County – 2.3
- The annual Driver Attitude Survey revealed that 70.2% of driver’s in the 2017 survey felt that they were likely to be apprehended for using electronic devices while driving; this is up from 49.8% of driver’s in the 2016 survey.

**2,837 Tickets Issued
from 08/14/17
through 09/30/17**

Agency Efficiency - Lean

VTrans Lean Training Belt Program

Training Through 2017

White Belt: 168 Statewide - 147 VTrans

Yellow Belt: 101 Statewide - 79 VTrans

Green Belt: 59 Statewide - 48 VTrans

2017 Supplemental Classes/Workshops

Green Belt Coaching and Mentoring: 25 Statewide - 19 VTrans

Leading Lean Cultural Change (Management and Supervisory staff): 32 Statewide - 30 VTrans

Aligning Strategic Lean (Executive Management): 18 VTrans

2017 Lean Events Conducted

Business Office Consolidation - Pre-consolidation

Contract Administration Stabilization - From contract execution to contract closeout

Construction Project Submittals – Final Online Shared Review (OLSR) through Contract Execution

Construction Management System (CMS) Replacement – Preparation for efficient migration to a new software system

Section 1111 Commercial Permitting – From application through permit issuance, denial, or withdrawal

Prior Lean Events

DMV Lean Forms Ordering Event

DMV Lean Refunds Event

DMV Application Processing Event

Town Highway Grants

Employee Onboarding with VDHR

Governor's Highway Safety Program

Construction Management System (CMS) Replacement

Program Highlights: Finance & Administration

- Five Agency Business Offices were consolidated to increase efficiencies, develop consistent processes, ensure proper cross training, and create bench depth in staffing.
- Merged previous units of the Performance Innovation and Excellence (PIE) section and the Performance Section from the Asset Management Bureau. These programs were integrated to work toward alignment of Agency performance and strategic improvements.
- Expanded the VTrans Training Center (VTTC) by adding a Technical Training Branch and transferred administration of the program from Operations to Finance & Administration to reflect the broadening of its mission.
- New Indefinite Delivery/Indefinite Quantity (IDIQ) contract method for the highway preventive maintenance services. This method creates efficiencies by reducing contracts for the same services from approximately 120 to approximately 40, allows for Federal funding of maintenance activities, and increases value through improved competitive processes.

Asset Performance

Bridge Structural Deficiency

- In 2008 VT was 45th nationally in the number of structurally deficient bridges.
- In 2016 VT improved to 13th nationally (most recent national figures available).
- The percentage of structurally deficient highway bridges has declined from 18.4% in 2008 to 5.0% in 2016.

Pavement Conditions

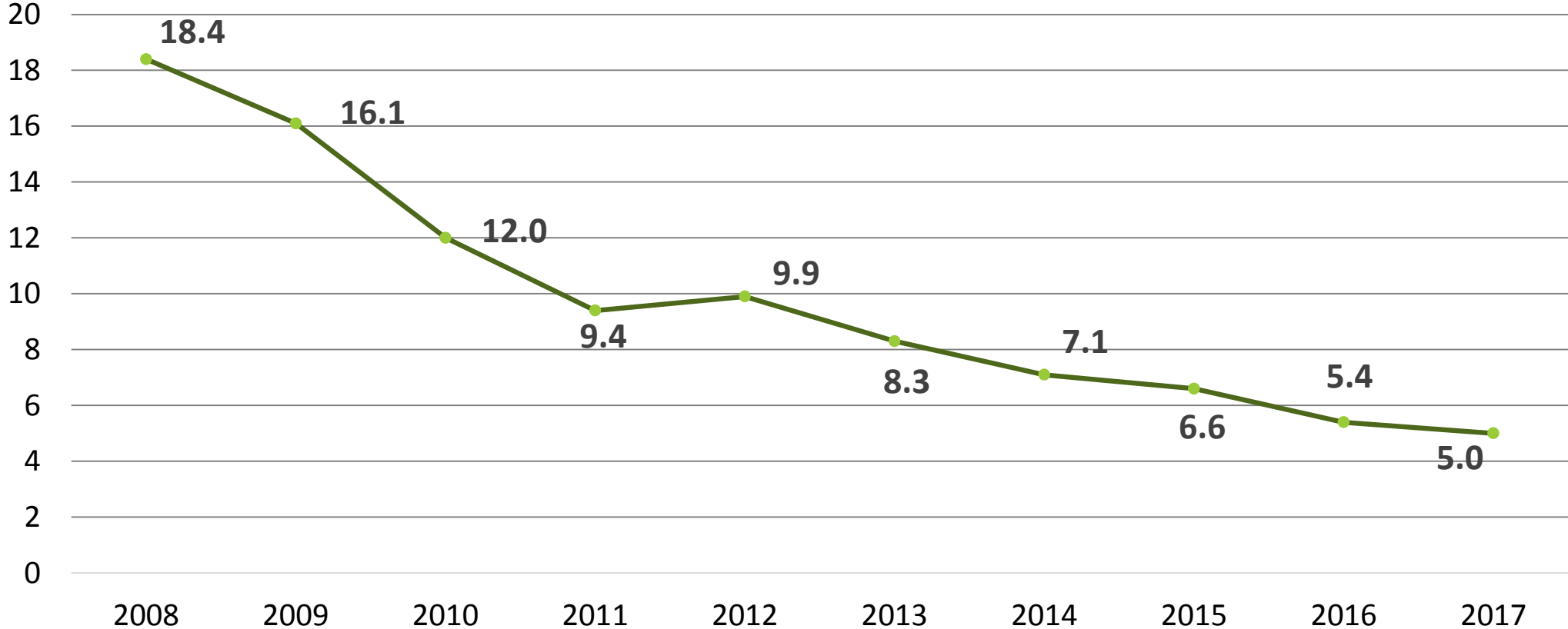
- 28% rated very poor in 2010; this was reduced to 11.2% in 2017.
- 28% rated good in 2010; this increased to 42.7% in 2017.

On January 1, 2017, 81 projects were anticipated to be advertised in 2017

- 69 of 81 met their advertisement schedule.
- This was an 85% success rate, compared to 71% in 2016.
- The highest Bid Schedule performance in 5 years.

Project Delivery Performance: Structurally Deficient Bridges

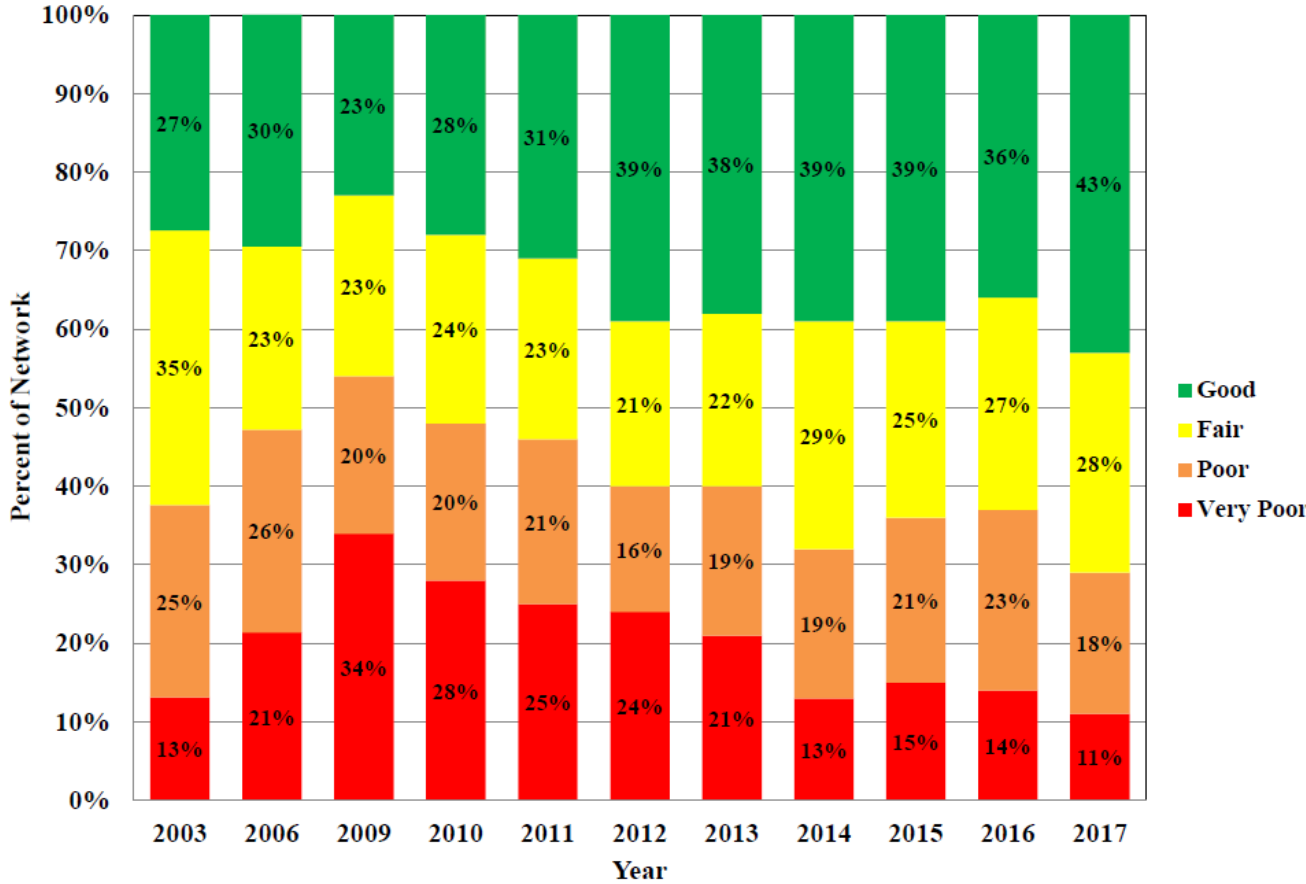
Percent of Structurally Deficient Bridges



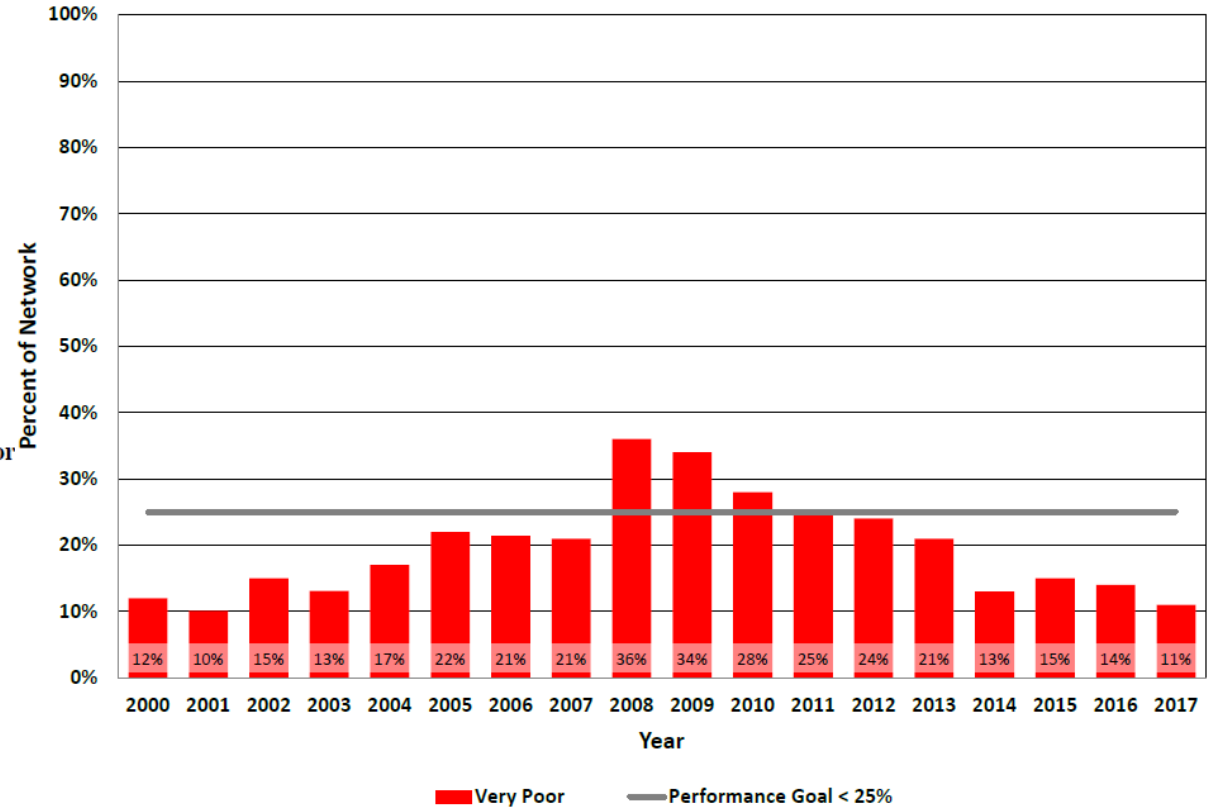
31 Bridges under construction in 2017 – the same number of bridges as constructed in 2016

Project Delivery Performance: Pavements

Historic Pavement Condition Distribution - Unweighted



Network % Very Poor



229 miles paved in 2017 – up from 220 miles in 2016 – a 4% increase

Program Highlights: 2017 Major Roadway & Bridge Projects Completed

Bridges

Brattleboro I-91 over VT30 and the West River - \$65M; began in 2013, completed in June 2017.
Milton I-89 over Lamoille River - \$25M; began in 2013, completed in June 2017.

Culverts

5 major culverts nearly completed along I-89: 1 in Georgia - \$10.9M, and 4 in So. Burlington - \$11.2M.

Roadway

Charlotte US 7 - 3-mile full-depth reconstruction project - \$15M; began in July 2016 and completed in October 2017.

Traffic Safety

Statewide, approximately 40 miles of new Centerline Rumble Stripes were installed (this is 1 of 4 elements of the Agency's Strategic Priorities document).

Program Highlights: Construction

- 457,593 tons of Hot Mix Asphalt produced for 49 projects: a 25% increase in quantity based on the previous three-year average.
- Utilized an estimated 65,000 tons of recycled asphalt pavement (RAP).
- Utilized an estimated 2,400 tons of recycled asphalt shingles (RAS) on shoulders and aggregate surface courses (2016 & 2017) and are providing technical assistance to Towns for applications.
- Performed 2,338,090 linear feet of line striping.
- Implemented 3 rock slope remediation projects (Lyndon, Coventry, and Mendon).
- Completed overhaul of applicable portions of the Standard Specifications for Construction (The Spec Book). The result represents a significant shift toward performance-related specifications.

Program Highlights: Municipal Assistance

Bike/Ped:

South Burlington – Sidewalk along VT116 (Hinesburg Road) connecting to Tilley Drive.

Jericho – Safety improvements including crosswalk improvements, installation of a rectangular rapid flashing beacon, and a radar speed feedback sign.

Transportation Alternatives:

Chester – Construction of sidewalks along Main, Grafton and Maple Streets in historic Chester.

South Burlington – Replacement of two undersized culverts.

Park and Ride: Municipal park and ride facilities in Highgate, Panton, South Hero, and Woodstock.

Locally Managed:

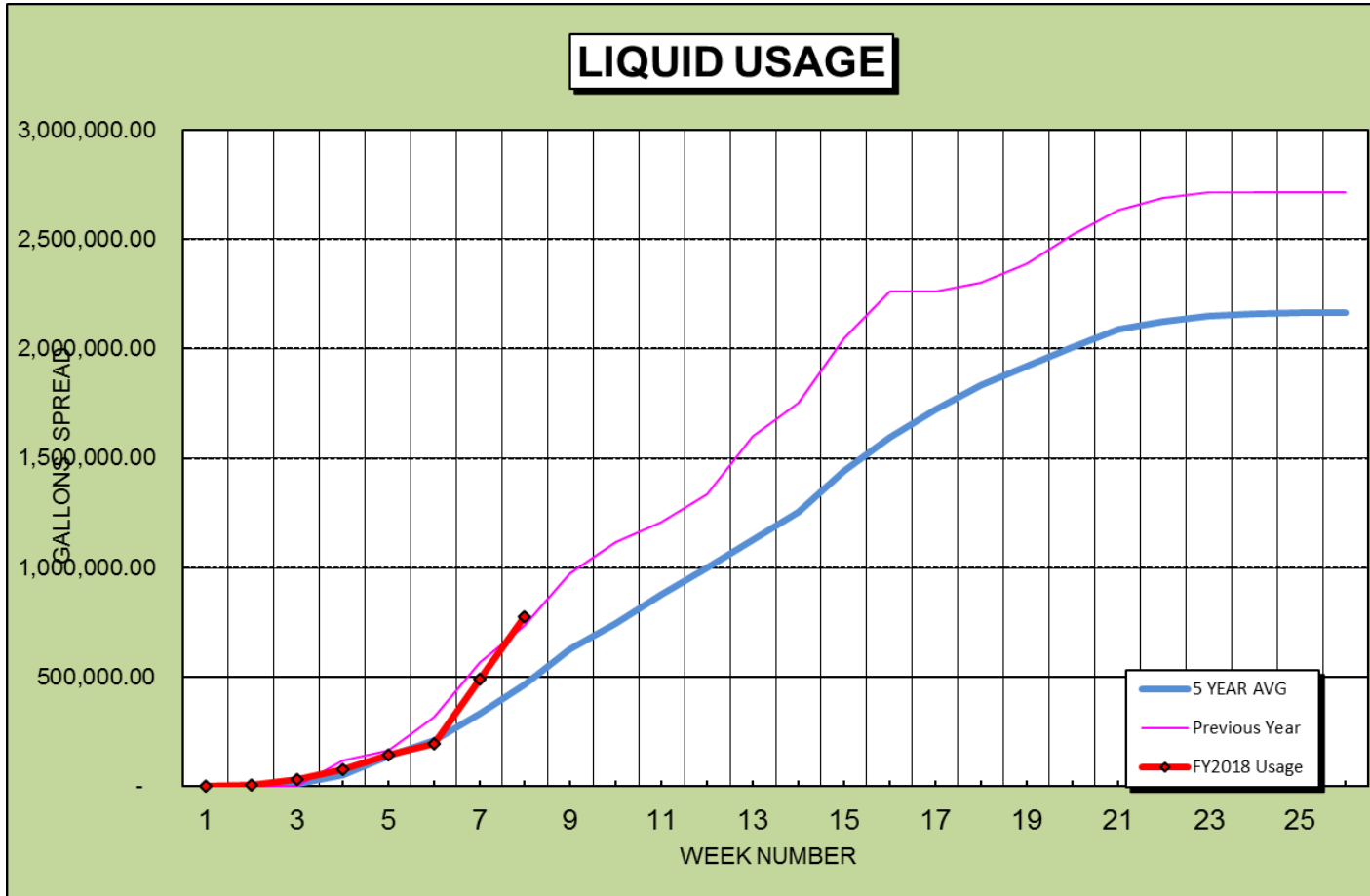
Cabot-Danville US 2 - 1.5-mile full-depth reconstruction - \$8M; began in August, anticipate completion by June 2019.

Brandon US 7 (Segment 6), Brandon Village - 1.1-mile full-depth reconstruction - \$22M; began in August, anticipate completion by November 2019.

Program Highlights: Maintenance & Operations

- Completed move of Maintenance and Operations Headquarters to the David C. Dill Building in Berlin.
- Installed two Level 2 charging stations at the Dill building, and now have the first all-electric vehicle in state government housed there.
- Responded to significant flooding in early July that caused over \$2 million worth of damage to state infrastructure in a number of areas (mostly slope failures and washouts) and resulted in an Emergency Relief (ER) declaration from Federal Highway.
- ***Fleet Goal*** - Ensure the efficient assignment, selection, and operation of VTrans trucks and passenger vehicles which we lease from BGS by reviewing all travel to assure it is essential, vehicles are as cost effective as possible for the roles they fill, and that trucks are efficiently outfitted for both summer and winter duties.

Program Highlights: Maintenance & Operations

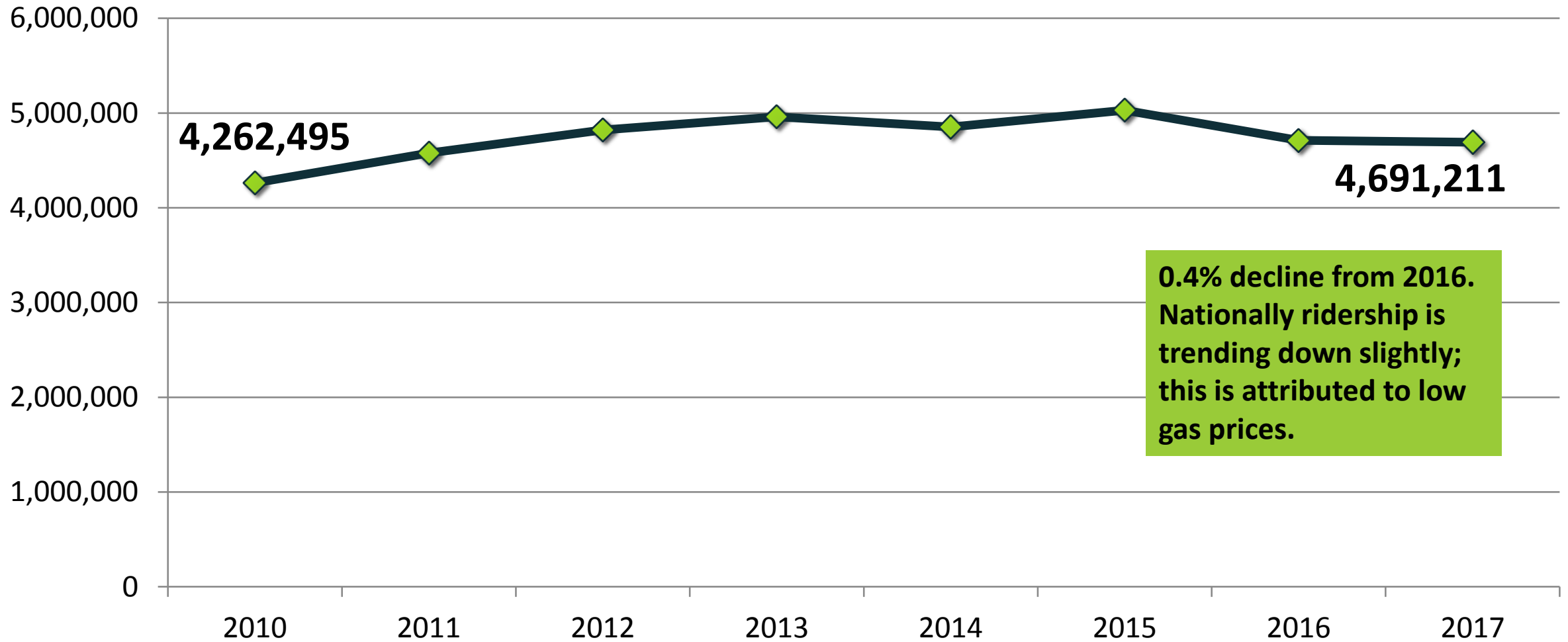


Maintenance by the Numbers

- Total acres of mowing: 18,744
- Total lane miles plowed: 1,988,949
- Total linear feet of guardrails replaced: 101,439
- Total tons of litter picked up: 622

Public Transportation

Public Transit Ridership by Federal Fiscal Year



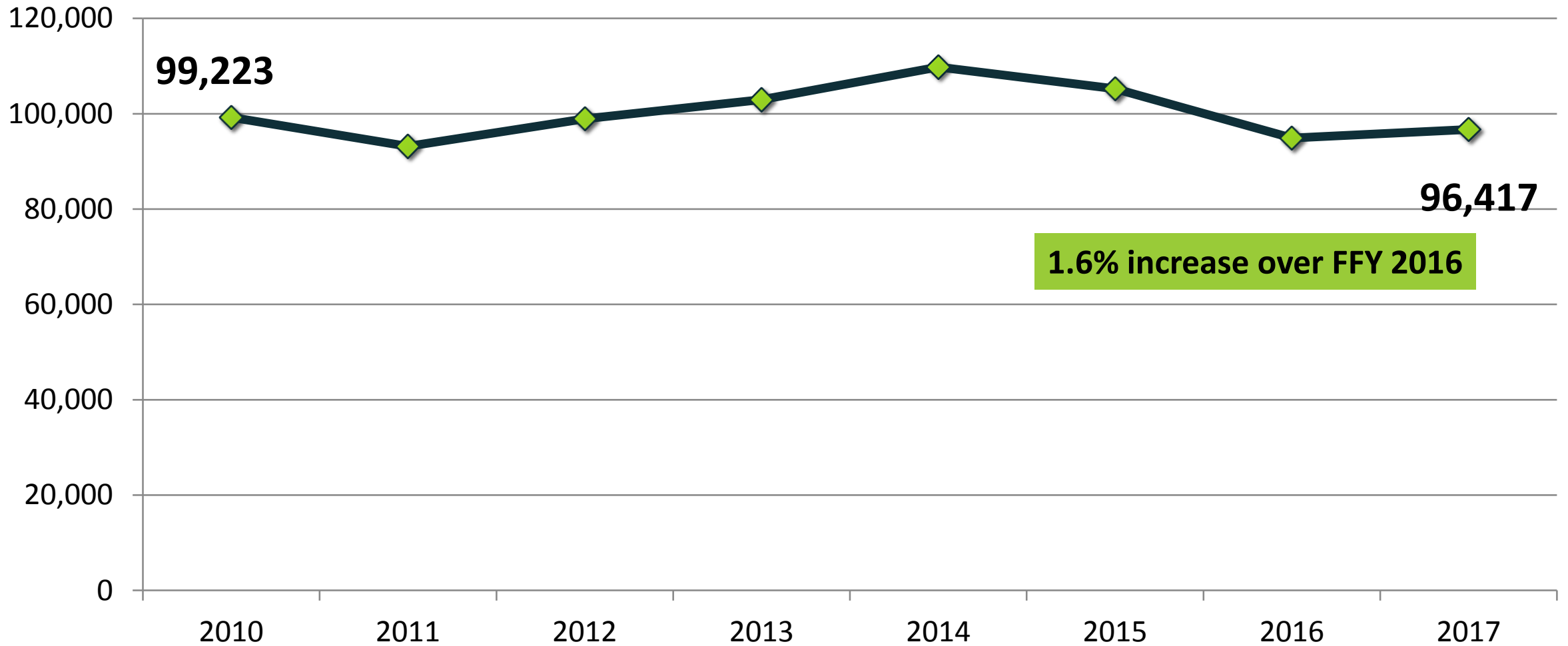
0.4% decline from 2016. Nationally ridership is trending down slightly; this is attributed to low gas prices.

Program Highlights: Public Transit, Aviation, Rail

- **Vermont Shires Connector Amtrak Bus Service** – Ribbon cutting held in October; connections between Manchester - Bennington – Albany with priority service to the train station and connecting service to the airport and bus station.
- **Electric Transit Buses** - Awarded competitive Federal Transit Administration grant to purchase 4 electric buses for Green Mountain Transit, and to work with Burlington Electric and the Vermont Energy Investment Corp.
- **Merged Aviation and Rail Sections into the Rail/Aviation Bureau**
 - Under the leadership of Dan Delabruere with direct assistance from PPAID Deputy Director Trini Brassard.
 - Integration of Project Development, Property Management and Project Management staff.
 - Hiring Director of Aviation Operations & Maintenance underway; focus on maintenance of recent investments.
 - Enhanced integration of Aviation program activities within Agency.
- **Morse Airport Bennington** – Awarded FAA grant of \$4.5M for a new Runway Safety Area, a partial parallel taxiway, lighting, a new utility vault, full-depth runway reconstruction and navigational aids. Right of way is ongoing.
- **Morrisville-Stowe Airport** – FAA grant application for design and permitting of airport runway safety area upgrades with the anticipation of project implementation in 2019.
- **Western Corridor** - Last 11 miles of continuously welded rail (CWR) was installed on the western corridor between Rutland and Burlington. This is a big step in getting the rail infrastructure ready to extend the Ethan Allen Amtrak service north to Burlington and support freight movements into the Burlington Railyard (Strategic Goal 5).
- **Amtrak Service to Montreal** - Canadian Parliament approved Preclearance enabling legislation now in place in both the U.S. and Canada to allow Customs and Border Protection and Canadian Border Services Agency to work on the pre-clearance agreement for Montreal rail station; this is the first step in the process of service returning to Montreal (Strategic Goal 5).

Passenger Rail

Intercity Passenger Rail Ridership by Federal Fiscal Year



Federal Programs Outlook

1. Mixed outlook for core highway and transit programs

- Federal appropriations have been stable.
- The FAST Act includes a major rescission in 2020 – this will result in an approximately \$40M rescission of contract authority, effectively eliminating the difference between apportionments and obligation and thus reducing our flexibility to have enough apportionments to fund the mix of projects in the pipeline.

2. National Infrastructure Plan

- The Administration will soon release its policy framework for major infrastructure investments.
- Public-Private Partnerships (P3s) will likely be a major focus.
- Potential risk of change to federal funding formula which could impact Vermont.

3. Discretionary funding

- A wide range of highway, transit, and rail competitive grant programs will likely continue to be funded annually through 2020.
- VTrans is positioning to apply for a major \$100+ million project next year (a bundle of I-89 bridges under the INFRA program).

Finance and Administration Division Director Brief

Business Office Consolidation

- Consolidated 5 business offices under Finance and Administration (excludes DMV business office).
- Lean was applied to review and document processes.
 - Reduction of redundancies thereby increasing efficiencies.
 - Strengthening of internal controls and development of consistent processes.
- People were placed in their areas of expertise so they could provide maximum value to the Agency.
- Cross-training in under way to develop bench depth and reduce single points of failure.
- Overall focus is to automate processes and implement innovative solutions.

Indefinite Delivery/Indefinite Quantity (IDIQ) Contracts for Maintenance and Repair

- New contracting method. Multiple Primary Contracts will be awarded.
- Task Order process will assign specific work including Paving, Bridges, Culvert Repair & Slopes repair.

Sexual Harassment Training Mandate

- Train all 1,315 VTrans employees by June 1, 2018.

Highway Division Director Brief

Revamping VTrans' Project Selection & Prioritization Processes



Project Highlights

North Hero-Grand Isle BHF 028-1(26) CON \$70M (Cianbro Corporation); Construction start 2018.

Burlington MEGC 5000(1) Champlain Parkway CON \$35M (Contractor yet to be selected); Construction start 2019.

Cabot-Danville FEGC F 028-3(26)C/2 Reconstruction of US2 Cabot CON \$7.8M (J.A. McDonald, INC.); Construction 2017-2019.

Rockingham I-91 Replacement of bridge over the New England Central RR and Williams River CON \$50M (Reed & Reed); Construction began in June 2017, anticipated completion 2020.

Highway Division Director Brief

**VTrans' role under Vermont's Clean Water Act and under pre-Act 64 regulations:
Addressing stormwater discharges from its highways and non-road developed lands**

VTrans must identify, construct and maintain stormwater retrofits to achieve Total Maximum Daily Load (TMDL) Pollution Reduction Targets under its Transportation Separate Storm Sewer System (TS4) General Permit.

VTrans' clean water initiatives and stormwater regulatory compliance investments for the state highway system and VTrans' non-road developed lands are anticipated to cost up to \$91 million over a 20-year time frame.



Non-Road-
Retrofit at St. Albans
P&R
(Gravel Wetland)



Problem
Direct discharges to
surface waters carries
pollutants to streams
and lakes

Solution
Promote collection and
infiltration



Roads-
Retrofit at St.
Albans I-89
Median
(Infiltration
Swales)



Policy, Planning & Intermodal Development

Division Director Brief

Aviation

- **Middlebury Airport** – Completed runway extension (700' for a total of 3,200') and widening project (10').
- **Rutland Airport** – Completed northern taxiway project phase I including the addition of taxiway (700') to enhance geometry and increase safety and construction of a massive retaining wall at the end of the runway.
- **Northeast Kingdom International Airport** – Completed the parallel taxiway for runway 18-36 allowing for full taxiway access of the main runway and safe access for pilots to enter the runway on the southern end.

Rail

- **Bridge 219** in Pittsford was upgraded to 286,000lbs capacity - allows Vermont's largest rail customer, OMYA, to ship and receive fully-loaded rail cars, reducing shipping costs and increasing efficiencies.
- **Rail Bridge Load Ratings** - All rail bridges under state jurisdiction, 174, load rated as of 09/17 to meet FRA requirements: 134 (77%) have the capacity to carry 286K rail cars; 40 (23%) DO NOT.

Policy, Planning & Intermodal Development

Division Director Brief

Public Transit

- **Capital Shuttle** - Year Round Service between Downtown – Dept. of Labor – National Life.
- **Expanded Resort Service, Stowe** – In-town shuttle service in support of Vail investments at Stowe Mountain Resort.

Policy, Planning, Research, Mapping, Permitting

- **Long Range Transportation Plan** – Outreach to Stakeholders and Communities through RPCs; finalization 2019.
- **Section 1111 Permitting** – Online permit application system under development.

Public Outreach Major Accomplishments

- **Public Involvement Guide** – Framework for consistency in how we engage and inform the public.

Department of Motor Vehicles Commissioner Brief

Customer Call Up System Replacement Project:

- DMV implemented a new customer queuing solution in the Spring of 2017.
- Replaced our outdated system which was dependent upon a single support person from the vendor.
- Increased metrics (transaction counts, service and wait times, service levels, etc.) and customer tracking capabilities.
- Improves customer wait time in prioritizing customers.
- Allows opportunity to better forecast staffing needs for all DMV locations from a central location.

Point of Sale Cashiering System Replacement Project (POS-Phase I):

- Existing Point of Sale system equipment and technology that categorized our revenues was at the end of its life and could no longer be supported.
- November of 2017 the department implemented a new Point of Sale System in all of our DMV locations.
- The new system has intuitive functionality across the DMV organization.
- Decrease in errors, improved data, timelier categorization of revenue and reduction of fraudulent activity.

REAL ID ACT: In 2005 Congress established minimum security standards for state-issued licenses and identification cards.

- 12/31/17 - All individuals issued a VT identification or license by the Dept. will have been processed and given the opportunity to procure a identification or license under these standards. (55,000 Vters. possess Drivers Privilege Cards).
- DMV implemented these requirements for in January of 2014.
- By October of 2020 every traveler will need a REAL ID compliant license or State ID or another form of identification to fly within the United States.

Department of Motor Vehicles Commissioner Brief

Automated Vehicle Inspection Program implementation:

- Provide greater consistency, improve program effectiveness, and simplify the process with electronic data collection
- Air emission requirements is jointly managed by DMV and Department of Environmental Conservation. DMV is focused on safety inspection criteria, and DEC is focused on the air emissions standards.

PIVOT Project: Point-of-Sale Phase I

- Integration of automatic check and credit card processing capabilities bring nearly all revenue collection into one system
- Elimination of 3% charge on credit/debit card transactions
- Phase II – Full implementation 2019: upfront document scanning, auto integration to VISION, unification with Lockbox and DMV, express for registration renewals by mail/internet – coalesce all DMV financial data within a single system.
- Opportunity to promote employee growth and career development.

PIVOT Project: Overweight/Oversize permitting process

- Create online single-trip permitting, reduce wait times, increase accuracy, and eliminate duplication of work

Other Initiatives

- Organ donor registration has exceeded expectations – participation is at more than 53% and still climbing.
- APA rules revision for ignition interlock devices; filed and reviewed by ICAAR. Public hearing is schedule 4/11/18.
- Internal audit controls - Full compliance regarding procurements, payables, cash receipts, assets and inventory management, grant awards and budgets, mitigating risks and implementing security protections. Revision of Vermont Periodic Inspection Manual and public outreach materials.

Budget Adjustment Act 2018

Sec. XX. TRANSPORTATION FUND APPROPRIATION TRANSFER AUTHORITY

(a) Notwithstanding 32 V.S.A. § 706, the Secretary of Administration, after consulting with the Secretary of Transportation, is authorized to transfer balances of fiscal year 2018 Transportation Fund appropriations within the Agency of Transportation to the extent necessary to ensure the continuity of operations of the Agency and mitigate the potential impact of appropriation shortfalls occurring during fiscal year 2018.

(b) In making any appropriation transfers authorized under subsection (a) of this section, the Secretary of Administration shall avoid, to the extent possible, any reductions in appropriations to the town programs described in 19 V.S.A. § 306. Any reductions to these town programs shall not affect projects or grants, and shall be replaced in the affected appropriations in fiscal year 2019.

(c) In July 2018, the Secretary of Administration shall report any appropriation reductions made under the authority of this section to the Joint Fiscal Office, the Joint Fiscal Committee, and the Joint Transportation Oversight Committee.

EXPLANATION: FY 2017 Transportation Fund (TF) revenue shortfall required reducing fiscal year 2017 TF appropriations by \$6,348,784.53 at year end. This resulted in essentially no TF carryforward except for Town Highway Programs. As a result, VTrans believes that there is significant risk that some appropriations will develop shortfalls that may only become evident late in the fiscal year. This section authorizes the Secretary of Administration to transfer balances of TF appropriations within the Agency of Transportation to avert the potential for appropriations to run out of funds late in the fiscal year.

Budget Adjustment Act 2018

Transportation Funding Update - January 2, 2018

FY2017 Year End Adjustments:

June 2017: \$6.3M Year-End TF Revenue Shortfall. FY2017 year-end appropriation balances were reduced by this amount. This resulted in reverting all of VTrans' year-end TF balances. Only Town Highway Programs balances carried forward. \$117,950 reverted from TH Structures needs to be restored in FY2018 budget adjustment pursuant to Sec. 64 of Act 3 (FY2017 budget adjustment).

June 2017: \$160,878 Year-End TIB Revenue Surplus. This surplus can be used to offset the July TIB FY2018 revenue forecast downgrade.

July 2017 Consensus FY2018 Forecast (forecast is revised in July and January each year):

FY2018 TF Forecast Reduced by \$3.5M. This resulted in an interim budget and appropriation reduction plan (**rescission**) that was approved by the JFC on Thursday, August 17. A copy of that plan is available on the JFO website. That plan reduces TF appropriations by \$2.1M and also reduces Central Garage equipment by \$1.1M, transferring that savings from CG Fund to TF. There is also some TF savings in FY2018 associated with the FY2017 year-end reversions - the FY2018 TF stabilization reserve is based on prior year TF appropriations, which were reduced at year end.

FY2018 TIB Forecast Reduced by \$200,000. The FY2017 TIB surplus offsets all but \$39,122 of this downgrade. This will be balanced in budget adjustment after the January forecast.

Budget Adjustment Act 2018

Transportation Funding Update - January 2, 2018

Year to Date FY2018 Revenue Performance:

- TF revenues cumulative through December are above forecast by approximately \$2.4M.
- TIB revenues cumulative through December are below forecast by approximately \$160,000.
- Gas taxes and assessments are the only down component.
- Combined TF + TIB are up \$2.2M.

FY2019 Budget Adjustment:

- TF was balanced by rescission approved in August by Joint Fiscal Committee.
- TF has surplus of \$140,000 based on estimated transfers in from Motorboat Registration special fund (12% goes to TF).
- \$117,950 reverted from TH Structures at FY2017 year-end needs to be restored in FY2018 budget adjustment pursuant to Sec. 64 of Act 3 (FY2017 budget adjustment).
- TIB currently has shortfall of \$39,122.
- Both funds will be balanced after the January forecast - no financial provisions in budget adjustment at this time.

Federal Funds:

- FFY2017 FHWA obligation limitation was \$212.5M, which is an increase of \$4.2M over FFY2016.
- FY2018 Continuing Resolution through January 19; level funded at FFY2017 levels.
- FAST Act FHWA apportionments gradually increase (~ \$5M annually) through FFY2020.