

# Vermont Agency of Transportation

## 2018 Performance & Highlights

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JOE FLYNN, SECRETARY

JANUARY 16, 2019

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.

## DEPARTMENTS AND DIVISIONS

### Dept. of Motor Vehicles

Oversees vehicle licensing, registration, tax, and titling; provides commercial licensing, permitting, and enforcement/inspection services; investigates fraud/violations; provides driver training programs; collects motor fuel revenue.



**\$330 M**  
Revenue



**6,745**  
Commercial  
Safety Stops



**586**  
Dealers  
Licensed, 2018



**253,980**  
Online  
Transactions

### Highway

Oversees the maintenance and operation of the interstate and state highway system; oversees construction/materials; supports municipal projects; inspects and maintains bridges, culverts, signs, and signals; provides road condition information.



**68**  
Highway  
Fatalities, 2018



**197**  
Miles Paved, 2018



**61**  
Projects Under  
Construction, 2018



**2.3 M**  
Lane Miles Plowed  
Winter 17-18

### Policy, Planning and Intermodal Development

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



**96,477**  
Passenger Rail  
Ridership, Vermont-  
Stations, FFY18



**4.7 M**  
Public Transit  
Ridership, FFY18



**\$1.3M**  
Aviation Grant  
Awards FFY17  
(Federal Share)



**234**  
Municipalities  
Engaged in Regional  
Transportation Planning

### Finance and Administration

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



**116**  
Public Records  
Requests



**\$296.8 M**  
Value of Contracts and  
Amendments



**\$236 M**  
Federal Funds  
Obligated

Note: All data is from State Fiscal Year 2018 (SFY18), unless otherwise noted.d.

Definitions: FFY refers to Federal Fiscal Year

SFY refers to State Fiscal Year

# 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 – **Accomplished**
- 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 (207 total electric vehicle chargers in VT, approx one-quarter are Level 3).
- 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.....**

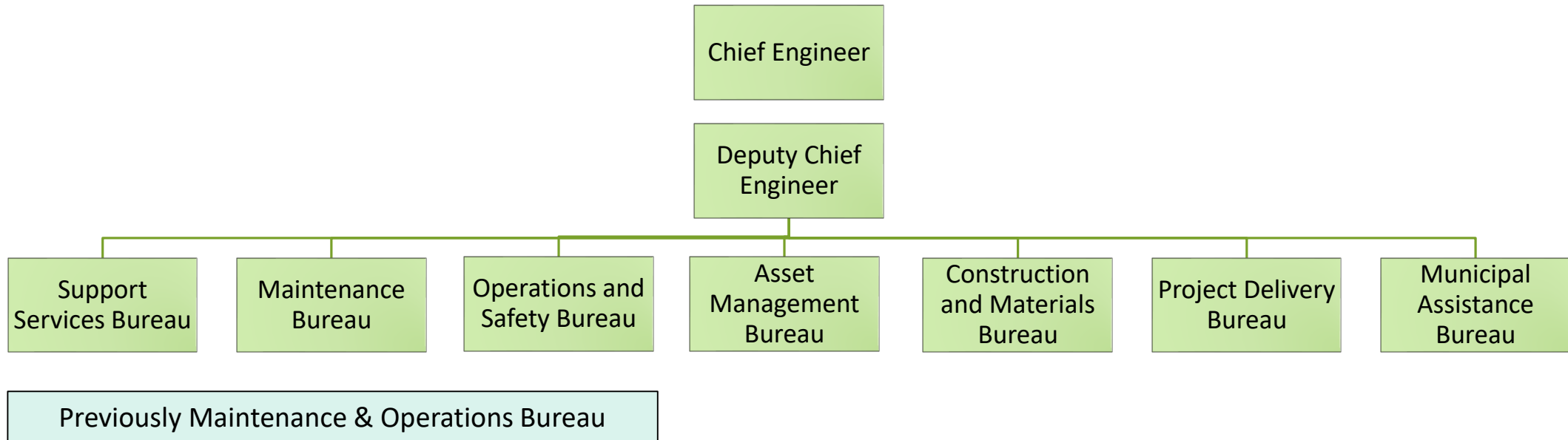
- By 2021, seat belt usage across Vermont will increase from approximately 85% to 90%.
- By the 2019 construction season, work zones for all major VTrans-managed construction projects on the interstate and other limited access roadways will include radar speed feedback signs.
- By the end of 2020, the 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.
- 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 Division – Changes to Maintenance & Operations

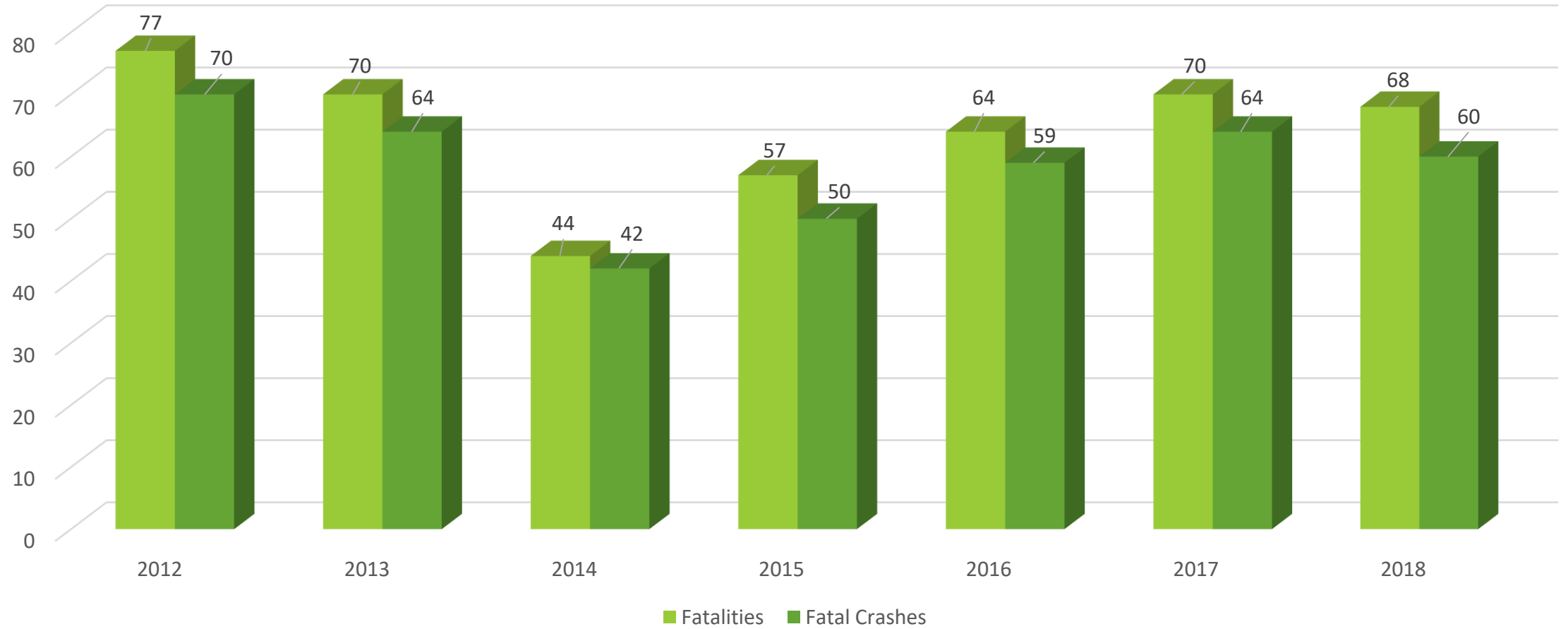
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# Program Highlights: Highway Safety

## Fatalities and Fatal Crashes by Calendar Year

*Data Current Through 12/31/18*



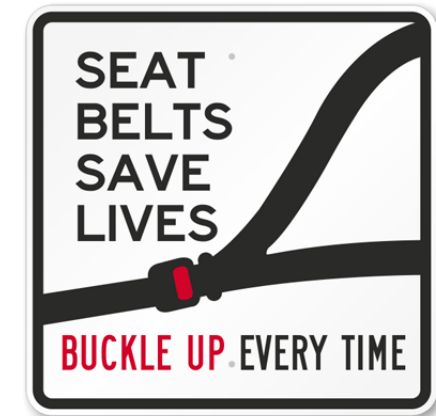


# Program Highlights: Highway Safety

## Fatalities and Fatal Crashes by Type

Fatal Crash Data	2018*	2017	2016	2015	2014	2013
Total Fatal Crashes	60	64	59	50	42	64
Total Fatalities (People)	68	70	64	57	44	70
Double Fatality Crashes	8	3	2	5	2	6
Triple Fatality Crashes	0	0	1	1	0	0
Quadruple Fatality Crashes	0	1	0	0	0	0
Operators Suspected as Driving under the Influence of Alcohol Only	5	7	14	4	3	9
Operators Suspected as Driving under the Influence of Drugs Only	13	18	10	11	10	9
Operators Suspected as Driving under the Influence of both Alcohol & Drugs	10	9	10	9	3	9
Active Cannabis - Delta 9 THC Confirmed**	15	19	18	11	9	11
Operators Suspected of Speeding	22	30	29	16	14	17
Operators with Suspended License/ No License	7	11	10	5	4	1
Junior License Operators involved in fatal crashes	4	2	0	1	2	4
"Older Drivers" involved in fatal Crashes (Older Driver is defined as any person age 65 or older. & "involved" does not imply "fault")	14	15	14	11	11	17
Crashes involving a Large Truck/Bus ("involving" does not imply "fault")	6	3	5	4	9	9
Motorcyclist Fatalities	7	13	11	11	7	7
*2018 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.						

**63% of all fatalities involving vehicles with seatbelts available were Unbelted.**



Data Current Through 12/31/18

# Program Highlights: Highway Safety

Vermont Motor Vehicle Highway Crash Data					
*Crash Reported Data As Of: <b>December 31</b> for each year.					
Crash Type	2014	2015	2016	2017	2018
<b>**Major Crashes:</b>					
Fatal	42	50	59	64	60
Suspected Serious Injury	235	248	260	206	203
Statewide Total <u>All</u> Crashes	12731	14145	12657	12649	9572
Person Fatalities	44	57	64	70	68
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 <u>may not</u> 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.					

**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.

# Program Highlights: Asset Performance & Project Delivery

## Bridge Conditions

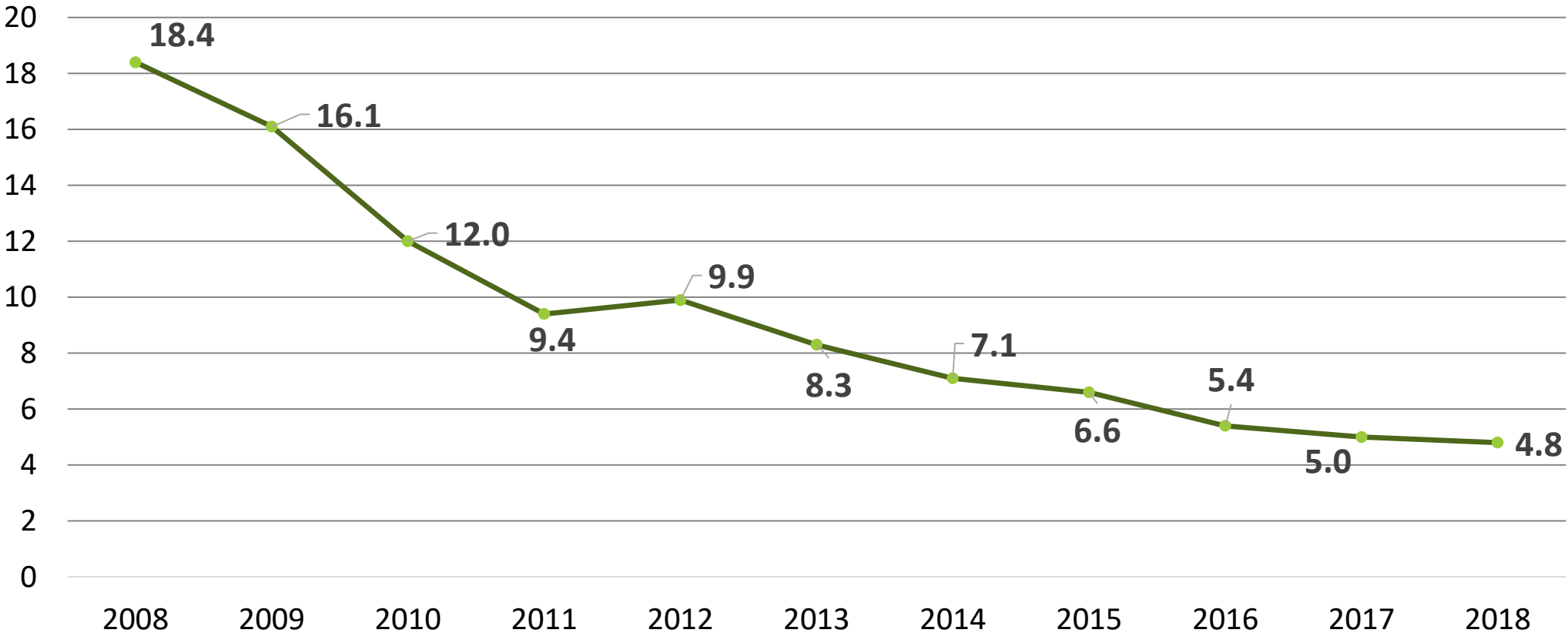
- New FHWA methodology for structurally deficient bridges does not allow for comparisons with national historic data. However,
  - Vermont has 2,772 bridges in the federal database, of which 77 (2.8%) are rated poor. (The rest are rated fair to good). This places Vermont 6<sup>th</sup> in the nation for the percentage of poor condition bridges. The national average is 7.7%.
- The percentage of structurally deficient highway bridges has declined from 18.4% in 2008 to 4.8% in 2018.

## Pavement Conditions

- 28% rated very poor in 2010; this was reduced to 13% in 2018 (11% in 2017)
- 28% rated good in 2010; this increased to 49% in 2018 (43% in 2017)

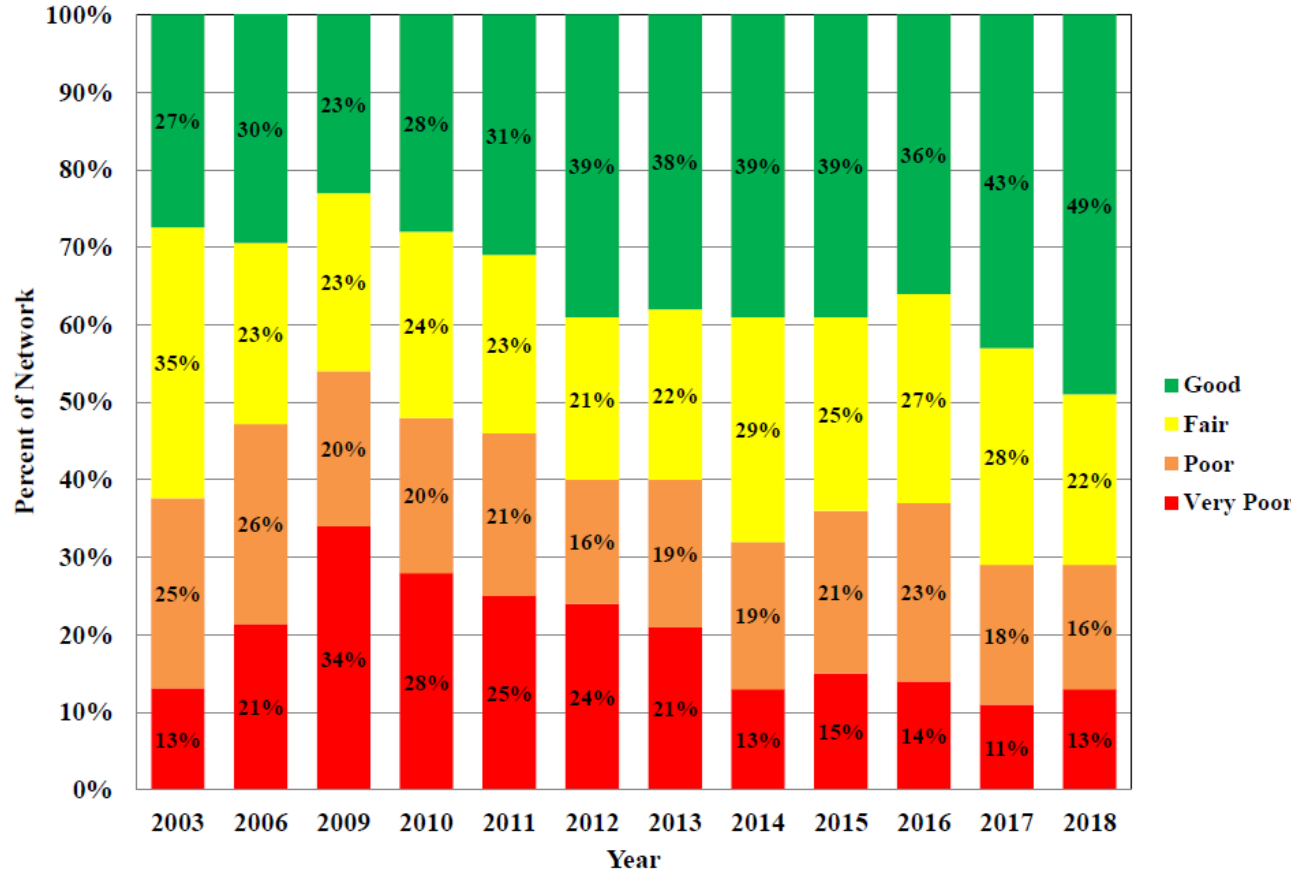
# Project Delivery Performance: Structurally Deficient Bridges

## Percent of Structurally Deficient Bridges

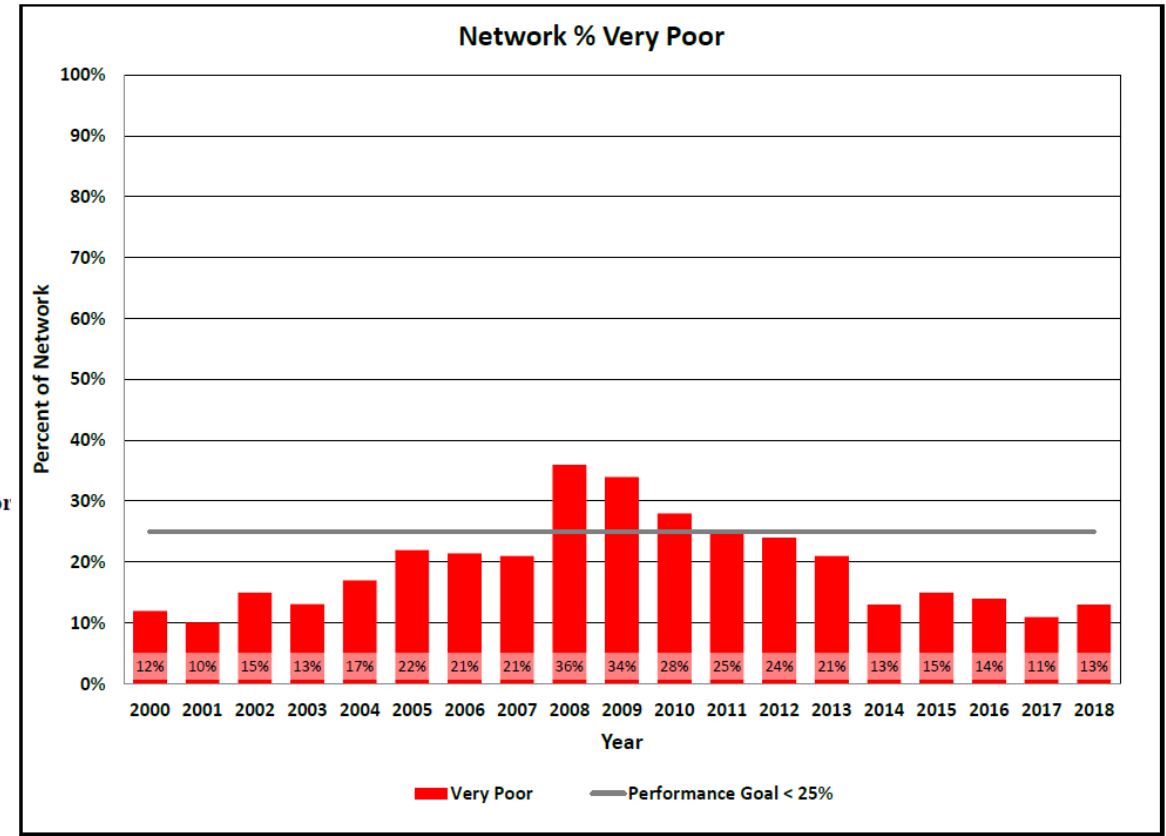


# Project Delivery Performance: Pavements

## Historic Pavement Condition Distribution - Unweighted



## Network % Very Poor



# Asset Management

## Right Treatment on the Right Asset at the Right Time

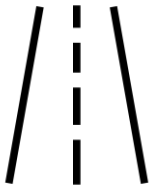
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- **Asset Sustainability Index = 0.67** – The State of Vermont has 67% of the money needed to meet its current & future transportation infrastructure needs.



- **Bridge Conditions** - continue to hold steady or slightly improve.
  - Bridge Management System (BMS) being developed to assist the Agency in conducting trade-off analyses between pavements and bridges and to conform with TAMP requirements.



- **Pavement Conditions** – maintaining 5-yr average of Very Poor (13%) while achieving/maintaining the amount of pavement in Good/Fair Condition (71%)

# Asset Management

## Right Treatment on the Right Asset at the Right Time

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- **VAMIS** – Vermont Asset Management Information System
  - MOU for Vendor Selection -collaboration of 4 State Agencies/Departments (ADS, BGS, ANR and VTrans)
  - Used to to schedule, track, and manage maintenance activities and capital investments.
- **VPSP2** – Revamping **VTrans’ Project Selection & Prioritization Processes** 2016 developed in response to Act 158 (2016)
  - *5 Modes* – Highways, Walkways, Paths & Trails, Aviation, Rail, Transit
  - *8 Evaluation Criteria* - **asset condition, safety, resiliency, community mobility/connectivity, environment, economic access and health access.**
  - *Qualitative & Quantitative Assessments*
  - *Schedule* – In pilot mode for 2019 to test drive new processes



# Asset Management

## Right Treatment on the Right Asset at the Right Time

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### **Bridge Inspection**

First year since 2011 that the bridge inspection team is in full compliance with all the 23 performance criteria related to the National Bridge Inspection Standards (NBIS).

### **TAMP** - Transportation Asset Management Plan

Federally required plan wherein VTrans communicates how it will manage the risk and performance associated with pavement and bridge assets.

VTrans' Initial plan was submitted to FHWA on March 2018. Minor issues to resolve (Financial Plan update and validation of BMS network level output), but will be finalized by June 30, 2019.

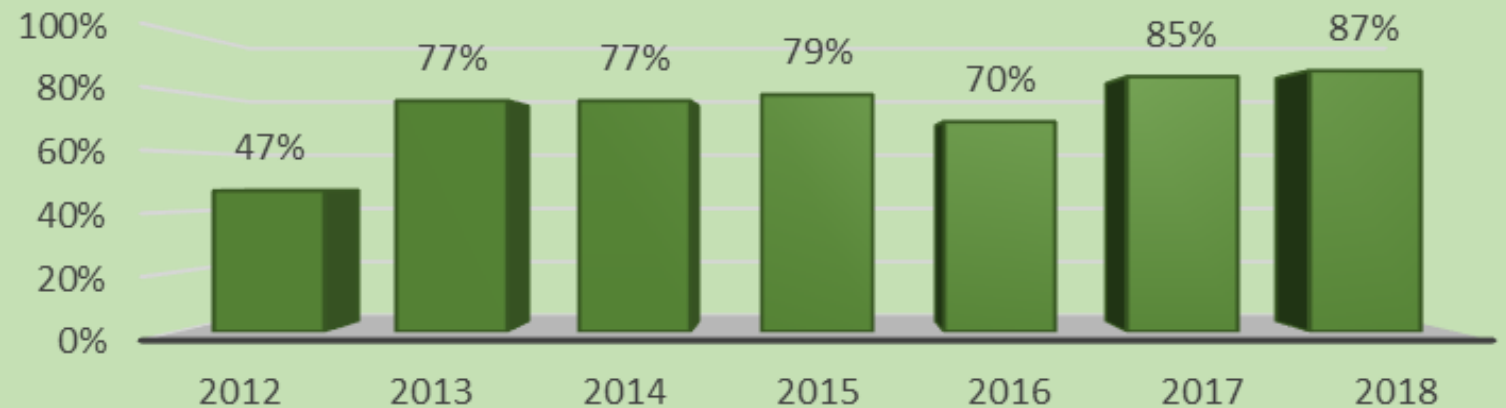


# 2018 Project Delivery Statistics

**61 projects were advertised**  
**87% advertised on time**

36% advertised ahead of schedule  
51% advertised within 30 days of snapshot date  
13% advertised outside of 30 days beyond snapshot.

## Projects Advertised within 30 Days of the January 1 Snap Shot Date



# Program Highlights: 2018 Major Roadway Projects

## Roadway

- Cabot-Danville US Route 2 – 2.8 miles - \$9.7M; anticipated to be completed in June of 2019.
- Colchester US Route 7 – Intersection, roadway, and pedestrian improvements at Bay Rd./VT Route 127, VT Route 2A, Creek Farm Rd. intersections - \$5.6M; substantially complete in November of 2018.
- Waterbury-Stowe VT Route 100 – 9.6 miles - \$26M; anticipated to be completed in October of 2019.

## Traffic Safety

- Centerline Rumble Stripes (CLRS)
  - US Route 7 approximately 26 miles
  - 30 additional miles of CLRS installed on other routes, statewide.

# Bridge Program Highlights: Large Bridge Projects Update

## North Hero – Grand Isle Bridge US RT 2 Br #8

\$70M bridge replacement project. Project completion scheduled for fall of 2021.





# Bridge Program Highlights: Large Bridge Projects Update

## Middlebury Tunnel replacing bridges on VT30 and Merchants Row

\$12M Early work package for constructing complex drainage system completed in 2018. \$45M Main project is in the final stages of design and will be starting this spring. 10 week Rail shutdown scheduled for summer 2020.





# Bridge Program Highlights: Large Bridge Projects Update

## Middlebury Tunnel replacing bridges on VT30 and Merchants Row





# Bridge Program Highlights: Large Bridge Projects Update

## Rockingham I-91 bridges #24 N & S over Green MT Railroad and the Williams River

Replacement of two long structures on I89 using Design Build alternative contracting. Scheduled to be complete by June 2020.



# Bridge Program Highlights: Large Bridge Projects Update

East Montpelier Bridge #68 on VT 14 at US2 intersection over the Winooski River – The new bridge is open to traffic project completion summer 2019.



# Program Highlights: Municipal Assistance

## **Local projects completed in 2018 (locally managed, with VTrans assistance)**

22 locally managed construction projects

116 Better Roads projects

35 road erosion inventories

## **To be advertised in 2019**

Burlington Champlain Parkway

Essex Junction Crescent Connector



# Program Highlights: Municipal Assistance

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



# Construction and Materials: e-Construction Initiative

## What is e-Construction?

- Vision is paperless plans within 5 years
- Increase the quality, efficiency, and collaboration with construction industry while increasing transparency for all stakeholders
- Accelerating project delivery through use of innovative technology
- Use as built electronic data to manage assets after construction

## Construction Management System (CMS)

- In July of 2018 the Vermont Agency of Transportation signed a contract with ExeVision Inc. to replace its aging enterprise-wide Construction Management System (CMS).
- Estimation and e-Contracting modules have been designed and will deploy in the spring 2019
- Full deployment of the new CMS by 2021



# Program Highlights: Maintenance



## Maintenance by the Numbers

- Total acres of mowing: 19,115
- Total lane miles plowed: 2,289,994
- Total linear feet of guardrails repair: 273,968
- Total tons of litter picked up: 320
- Total miles of ditching: 37.74
- Total bridges washed: 381 of 979

# Program Highlights: Transportation Operations

- **Signals:**

- Reorganized Traffic Signal Maintenance Crews to work under the supervision of Traffic Signal Operations Engineer to provide better alignment, efficiency, and direction.
- Increased number of Traffic Signals with remote communication capabilities from 18 up to 50 (30% of system).

- **Traffic Operations:**

- Calvin Coolidge State Historic Site Interstate guide signs and state highway trailblazer sign installations completed.
- Electric Vehicle Charging Station general service sign Policy developed and approved.
- Piloted BlueToad travel time monitoring technology using State-owned devices, integrated into ATMS system, for Work Zone monitoring on the Waterbury-Stowe VT-100 reclaim project, and Montpelier-Waterbury I-89 paving project to measure project delays and cumulative project delays on this high-profile corridor.

# Program Highlights: Emergency Management

- Implementation of VT Alert Mass Notification System
- Incident Command Structure Planning and Implementation Ongoing
- Coordinating the Transportation Management Center as More Robust 24/7 Entity
- Revitalizing Continuity of Operations Plan
- Agency Planning for Catastrophic Exercise 4 (Oct 2019)
- Improving Efficiencies in Post-disaster Damage Collection Process Across Agencies

# Program Highlights: Public Transit, Aviation, Rail

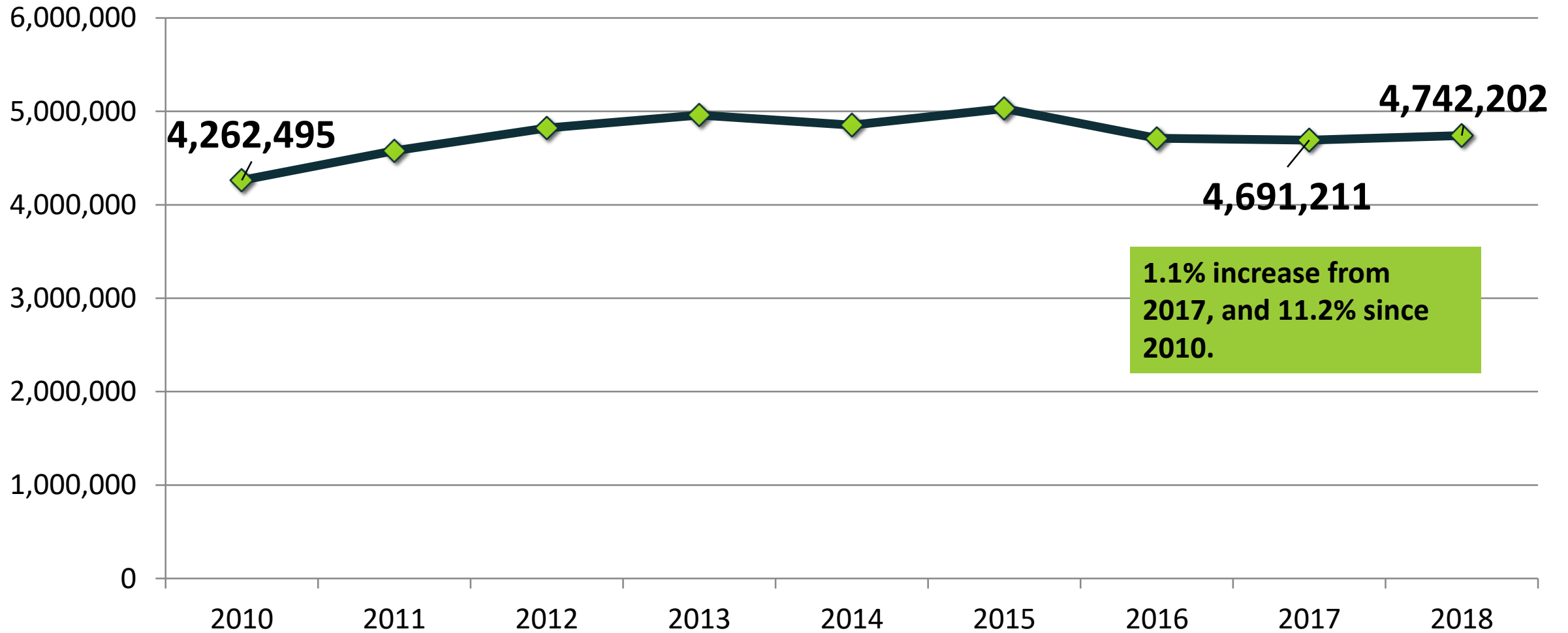
- **Trip Planner** – Launched the first of its kind flexible trip planner showing rural transit options currently unavailable through major trip planners such as Google Maps.
- **Electric Transit Buses** - Awarded a \$400,000 FTA competitive grant to purchase 2 small electric buses for Green Mountain Transit to use in the capital area in collaboration with BGS and Green Mountain Power (Procurement to begin in 2019, buses “on the road” by 2020 or 2021)
- **Transit Facilities** – Awarded a \$2 million FTA competitive grant for bus facility in Bradford.
- **Extended Services** - Capital Shuttle - Year Round Service between Downtown – Dept. of Labor – National Life; Increased shuttle service in support of Vail investments at Stowe Mountain Resort.
- **Morse Airport Bennington** – Rehabilitated entire 3,704 ft of runway 13-31, and added 2,500 feet of new parallel taxiway on runway 13-31.
- **Rutland Airport** - Added 2,520 ft of 50 ft wide parallel taxiway to runway 1-19. Total taxiway length is now 4,320.
- **Middlebury Airport** - Added 5,145 ft of new perimeter fencing. The entire airport is now fenced.

# Program Highlights: Public Transit, Aviation, Rail

- **Amtrak Service to Burlington** - Final crossings and bridges to accommodate Ethan Allen Amtrak service are either currently under construction contracts, or in active design.
- **Amtrak Service to Montreal** - Continuing to work on the agreement for Customs and Border Protection at the Montreal rail station.
- **Bridge Replacements** - Bridges 63(71ft) and 64(163 ft) in Sunderland on the Vermont Railway B&R. This brings the capacity of these two bridges beyond 286,000lbs.
- **Rail Bridge Load Ratings** - All rail bridges under state jurisdiction, 174, load rated as of 09/17 to meet FRA requirements: 135 (78%) have the capacity to carry 286,000lb rail cars; 39 (22%) do not.
- **BUILD Grant** – VTrans was awarded a \$20 million USDOT grant to rehabilitate and upgrade 31 rail bridges along the western corridor between Rutland and Hoosick, NY to the 286,000lbs standard. Total project cost is \$31.8 million over 5 years.

# Public Transportation

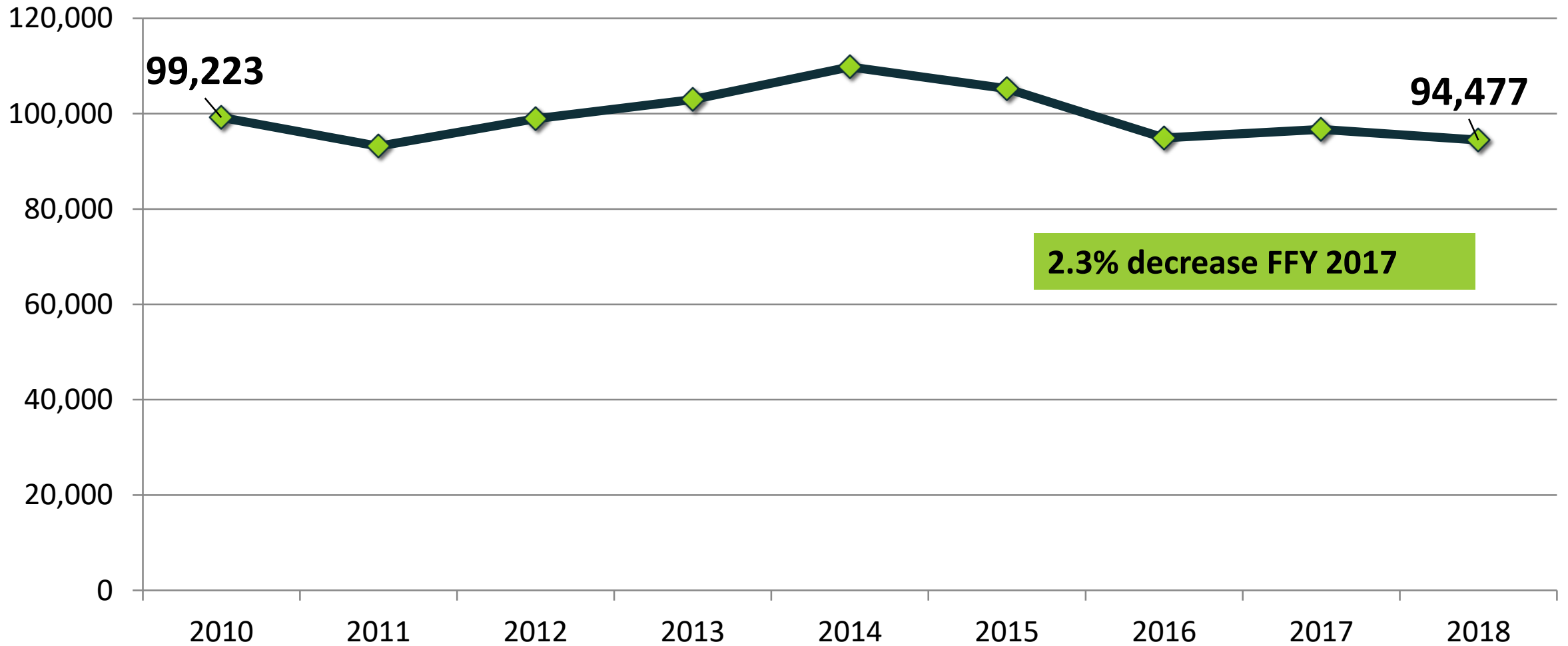
Public Transit Ridership by Federal Fiscal Year





# Passenger Rail

Intercity Passenger Rail Ridership by Federal Fiscal Year



# Program Highlights: Finance and Administration

## Training

- The VTrans Training Center (VTTC) added a DMV Technical Training Branch to ensure thorough training on new computer systems, new employees receive robust training, transactions are being run consistently, and travel for training is minimized, leveraging eLearning tools.
- Agency Safety Program:
  - Expansion of Maintenance and Operations Safety Program to an Agency Level.
  - Consolidation of Construction Safety Program into Agency Program.
  - Regionalized Safety Technicians serve the needs of all transportation modes to create efficiencies and reduce travel.
  - Implementation of Safety Governance Program to ensure effective communication and implementation of safety best practices.

## Sexual Harassment Training Mandate

- All 1,315 VTrans employees participated in this training.

# Program Highlights: Finance and Administration

## **Workplace Civility, Unconscious Bias, and Ouch Training**

- The Office of Civil Rights delivered Workplace Civility, Unconscious Bias, and Ouch Training to 771 participants in 2018, including 225 new employees, 111 Maintenance Bureau employees, 15 Leadership Institute participants, 80 Pathway to Supervision participants, 60 Finance & Administration employees, 81 AOT contractors, 96 DHR employees, 35 ANR leaders & directors, and 68 public transit employees. All current and new AOT employees will be receiving this training in 2020.

## **Performance Improvements**

- Undertook internal Performance Measures and Data Visualization Project, and developed associated Dashboards for 4 Highway Bureaus.
- Redesigned the facilitator training program at the state level.

# Program Highlights: Finance and Administration

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

- Implemented new **IDIQ** contracting method for highway preventive maintenance services. This method created efficiencies by reducing contracts for the same services from approximately 120 to 59, allowed for Federal funding of maintenance activities, and increased value through improved competitive processes. Replaced Category II Maintenance and Rental Agreements.
- Developing competitive Job Order Contracting process for small maintenance and repair tasks to replace sole source Category 1 Maintenance and Rental Agreements- for implementation spring 2019

## **Strategic Reorganization and Efficiencies**

- Dissolved the former Grants Unit and integrated grants fiscal oversight into Audit section. Management of AOT Records Management section moved to Audit section.

# Agency Efficiency – Continuous Improvement

## 2018 Continuous Improvement Highlights

- Section 1111 Permits – streamlining internal process and improving customer experience
- Post Disaster Data Collection
- Oversize Overweight Permitting – worked with industry and collaborated with other states
- DMV Forms ordering – improved logistics and operational savings as a result of successful LEAN process

## AOT Staff Trained in LEAN (through 12/31/2018)

Green Belt: 42

Yellow Belt: 29

White Belt: 163

# Department of Motor Vehicles

## 2018 Year in Review

### Customer Transactions

- Served over 330,000 walk-in customers at 11 branch offices – average of 6,346 customers per week
- Processed 166,000 transactions via mail; 253,232 transactions performed online
- Administered 34,913 knowledge and skills examinations

### Point of Sale Cashiering System Replacement Project:

- Phase 1 complete – improved data quality, provided timelier revenue categorization
- Implementing integrated check scanning and credit card processing at all branches
- With Legislative support removed 3% fee credit card fee and DMV's budget was adjusted to cover the cost

### Automated Vehicle Inspection Program:

- Implemented time extension waiver program for emissions repairs consistent with EPA regulations
- Educational outreach to industry and consumers has been completed
- Inspection team responding to consumer inquiries and educating Inspection Stations on changes to program

Platform Scale Replacement - Partnered FHWA to replace failed platform scale in Fair Haven

# Department of Motor Vehicles

## 2019 Initiatives

### VTPICS – Credentialing System Replacement (Drivers License) Project:

- Anticipated implementation July 1, 2019
- Identification cards will be produced in centralized location
- Improves card security features and will increase intraoffice efficiency
- Allows for display of non-binary option for gender

### Commercial Vehicle Operations (CVO) System Replacement Project:

- Reduced risk associated with outdated systems
- Transition from paper-based to online submissions for fuel tax payments
- Increase audit capabilities and efficiency

### Other Initiatives

- Rules revisions for ignition interlock devices and oversize permits have been complete
- Educated medical professionals on how to report drivers with diminished skills and driver re-examination process

# Transportation Funding Update

As of January 11, 2019

## **FY2018 Year End Close-Out:**

- **June 2018: \$1.45M year-end TF revenue surplus.** This amount was added to the Transportation Fund Balance Reserve (32 V.S.A. § 308c(c) and is available for appropriation in FY2019 budget adjustment.
- **June 2018: \$26,630 year-end TIB revenue surplus.** This amount is available for appropriation in FY2019 budget adjustment.

## **July 2018 Consensus FY2019 Forecast (forecast is revised in July and January each year):**

- **FY2019 TF forecast increased by \$2.2M.** This amount is available for appropriation in FY2019 budget adjustment (BAA).
- **FY2019 TIB forecast increased by \$1.4M.** This amount is available for appropriation in FY2019 budget adjustment.
- **Second phase of Budget Adjustment Act (BAA) based on January forecast will need to occur.** Forecast will be revised January 18, 2019.



# Transportation Funding Update

As of January 11, 2019

## **Year to Date FY2019 Revenue Performance:**

- **TF revenues cumulative through December are above forecast by approximately \$1.84M.** Greatest weakness appears to be in motor vehicle purchase and use tax, with all other components trending above cash flow targets.
- **TIB revenues cumulative through December are below forecast by approximately \$187,000.** TIB revenue forecast January revision has significant downward risk. The July forecast anticipated that gas prices would rise above the TIB assessment floor, but prices have declined to below floor levels.

## **Federal Funds:**

- FFY2018 FHWA obligation limitation was a record \$226M, which was an increase of \$14M over FFY2017.
- Congress passed a short- term continuing resolution for FFY2019 that expired in December that was level funded at FFY2018 levels.
- FAST Act FHWA apportionments gradually increase (~ \$5M annually) through FFY2020.

# Transportation Funding Update

## **Federal Government Shutdown:**

As long as the government shutdown does not drag on for too long, we should not see any major impacts to the highway program. The transit, rail, and aviation programs will be impacted by furloughed federal staff, which means the signing of grant documents, obligation of funds, and reimbursements/drawdowns will not occur during the government shutdown.

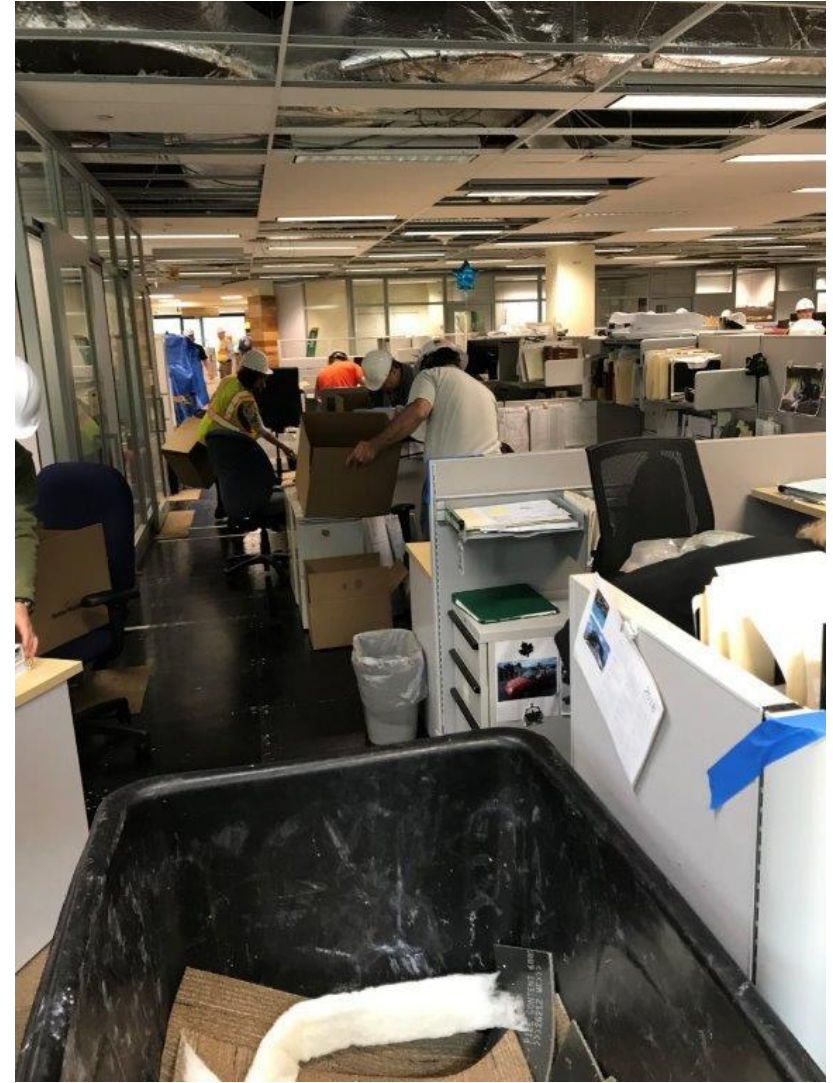
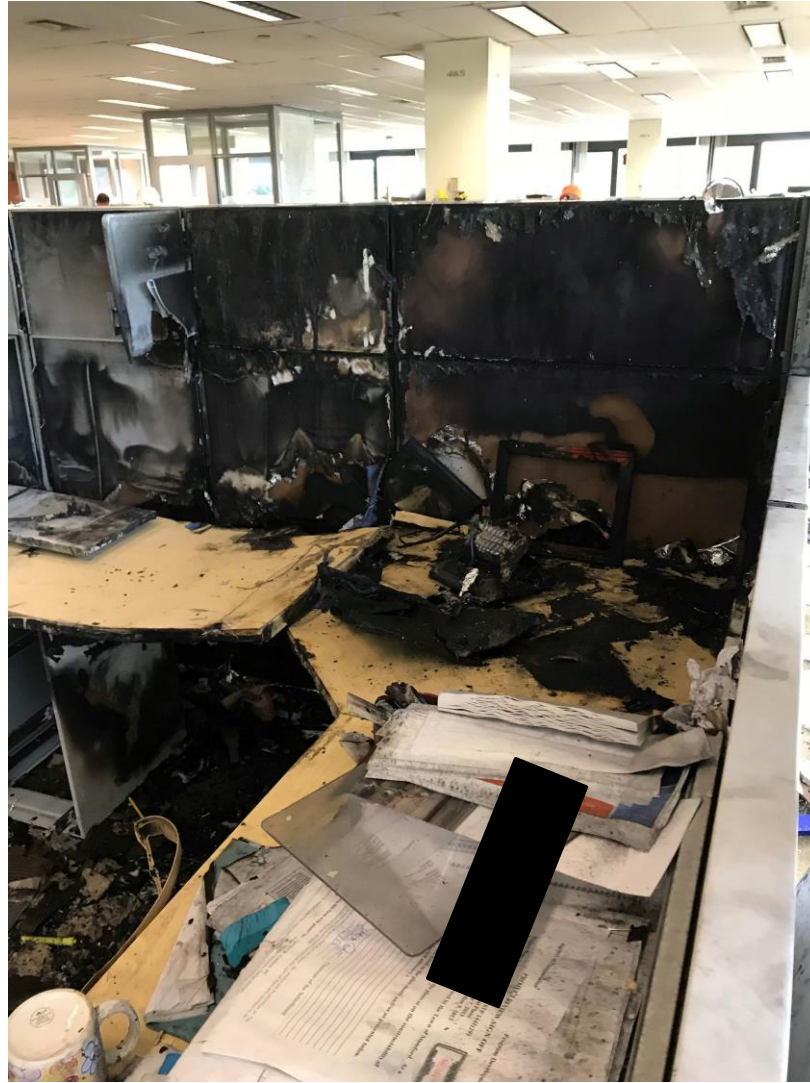
Highway Programs - FHWA and the Federal Motor Carrier Safety Administration (FMCSA) will continue most of their functions as FHWA's operations mostly are paid out of the Highway Trust Fund (versus the General Fund that is at risk). Some National Highway Traffic Safety Administration (NHTSA) programs are paid out of the General Fund (including many NHTSA staff) so we should anticipate issue contacting staff since many of them will be furloughed. NHTSA Highway Safety Grants are HTF funded so are not at risk, however, NHTSA staff maybe unavailable to sign-off on grants and the obligation of funds.

Public Transit – Federal Transit staff is mostly funded by the GF and will be furloughed. Unavailable activities will include unfunded core agency functions, including grants, cooperative agreements, contracts, and documents obligating funds.

Rail – Amtrak will continue operating. Most federal Rail staff will be furloughed and unavailable for signing contracts and obligating funds.

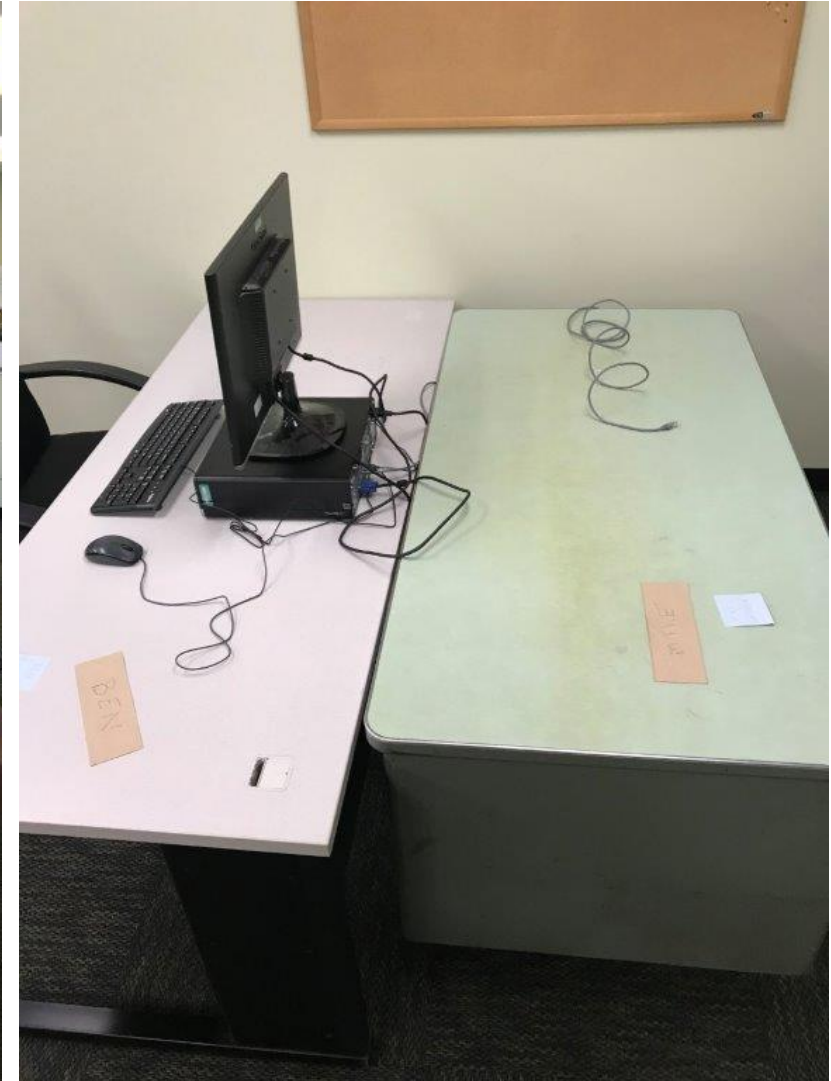
Aviation – with the exception of air traffic control and some safety functions, all other employees will be furloughed and unavailable for signing contracts and obligating funds.

# National Life Fire Impacts – June 2, 2018





# Temporary Employee Work Spaces (Close of business, June 5<sup>th</sup>, 2018)



# Transition to Barre City Place

## Chronology

- June 2, 2018 (Sat) – Fire
- June 5, 2018 (Tue) – All dislocated staff back to work at temporary workstations or via telework.
- August 31, 2018 – Began moving staff out of the temporary locations and back to NL Davis 2 & 3 (swing-space) and Barre City Place
- September 10, 2018 – Began receiving the cleaned contents from the 4<sup>th</sup> floor
- Today, January 14, 2019 – Still in swing-space

## National Life Davis 3 & 4 content recovery effort

- The entire 4<sup>th</sup> floor and half of the 3<sup>rd</sup> floor had to be completely gutted and rebuilt. Damaged areas on the 2<sup>nd</sup> and 1<sup>st</sup> floors were repaired and cleaned.
- 3<sup>rd</sup> floor – AOT removed all furniture and files needed to maintain operations at the temporary workstations. All else was moved to the undamaged side of the floor and could be accessed on occasion as needed.
- 4<sup>th</sup> floor – all furniture and contents had to be moved off site and cleaned.
- AOT had no access to their property (cubicle contents, files, equipment, etc.) from the day of the fire, June 2, until Sept 10.



# Transition to Barre City Place

## Vision for Barre City Place & Dill Building

- Total AOT (+ HR & ADS supporting AOT) at NL and Dill pre-fire = 535 staff (495 AOT)
- Locate 350 (320 AOT) staff @ BCP and 185 (175 AOT) staff @ Dill Building

## Schedule

- NL Davis 4 will be ready for AOE occupancy in early March.
- AOT moves to BCP and Dill Building in stages and expected to be complete no later than mid-2020.

## New Services supporting the move to Barre

- Public Transit
  - \*NEW\* Barre LINK Express – Burlington, Hinesburg, Waterbury, Barre (one AM and PM run)
  - \*NEW\* Barre 89'er North - Randolph, Northfield, Barre (one AM and PM run)
  - Redesigned US 2 Commuter – St. J, Montpelier service expanded to Barre
- Barre parking under review for sufficiency and any necessary improvements

## Incremental number of new jobs to Barre City