

# Vermont Agency of Transportation

## 2019 Performance & Highlights

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JOE FLYNN, SECRETARY

JANUARY 7, 2020

HOUSE TRANSPORTATION COMMITTEE



# Areas of Priority

## 1. Growing the Vermont Economy

- Coordinating with other State agencies to ensure access to transportation rights of way for continued expansion of solar and broadband.
- Making strategic investments in maintaining highways, rail and aviation transportation facilities to recruit new businesses and help expand existing ones.

## 2. Making Vermont Affordable

- Making strategic investments in electric vehicle charging, public transit and park and ride infrastructure to lower household transportation costs.
- Balancing transportation revenue generation while providing a quality system.

## 3. Protecting our Vulnerable Populations

- Assuring residents have access to public transportation services.
- Use of new and advancing technologies to expand transportation service options.

# State of Vermont, Agency of Transportation Strategic Plan for FY 2019 – FY 2023: *Accomplished and In Progress Objectives*

- 1. Continuously improve project development efficiency by reducing the time and cost for planning, engineering, permitting, right-of-way acquisition and construction management.**
  - Advertised 90% of projects on time (64 of 71 total projects advertised) .
  - Maintained no more than 10% of the bridges on the state highway system will be structurally deficient for any year.
  - Maintained no more than 25% of pavement on the state highway system will be very poor for any year.
- 2. Within this year (2020), update the Transportation Project Selection and Prioritization System to emphasize economic growth, road and bridge condition, safety and resilience.**
- 3. Continuously reduce the number of major crashes (those which result in a fatality or incapacitating injury).**
  - By 2023, install Center Line Rumble Stripes (CLRS) on 100% of state highways that meet the requirements for use of CLRS (731 miles of State Highways).

# State of Vermont, Agency of Transportation

## Strategic Plan for FY 2019 – FY 2023:

### *Accomplished and In Progress Objectives*

- 4. Within this year (2020), ensure every Vermont household is within around 30 miles of an electric vehicle fast charge 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.
  - Establish a fair and affordable way for EVs to offset the decline in gasoline consumption to support transportation system development and maintenance needs.
  
- 5. Continuously work to 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 and operating agreements.
  
- 6. Improve the Department of Motor Vehicles' level of customer service.**
  - By 2025, develop a plan, and begin replacement of outdated core systems and solutions, reducing risk to the state.
  - Modernize access to online services to include driver's license renewals, and increase self-service access throughout branch offices by the end of 2020.

# Program Highlights: Policy, Planning & Research

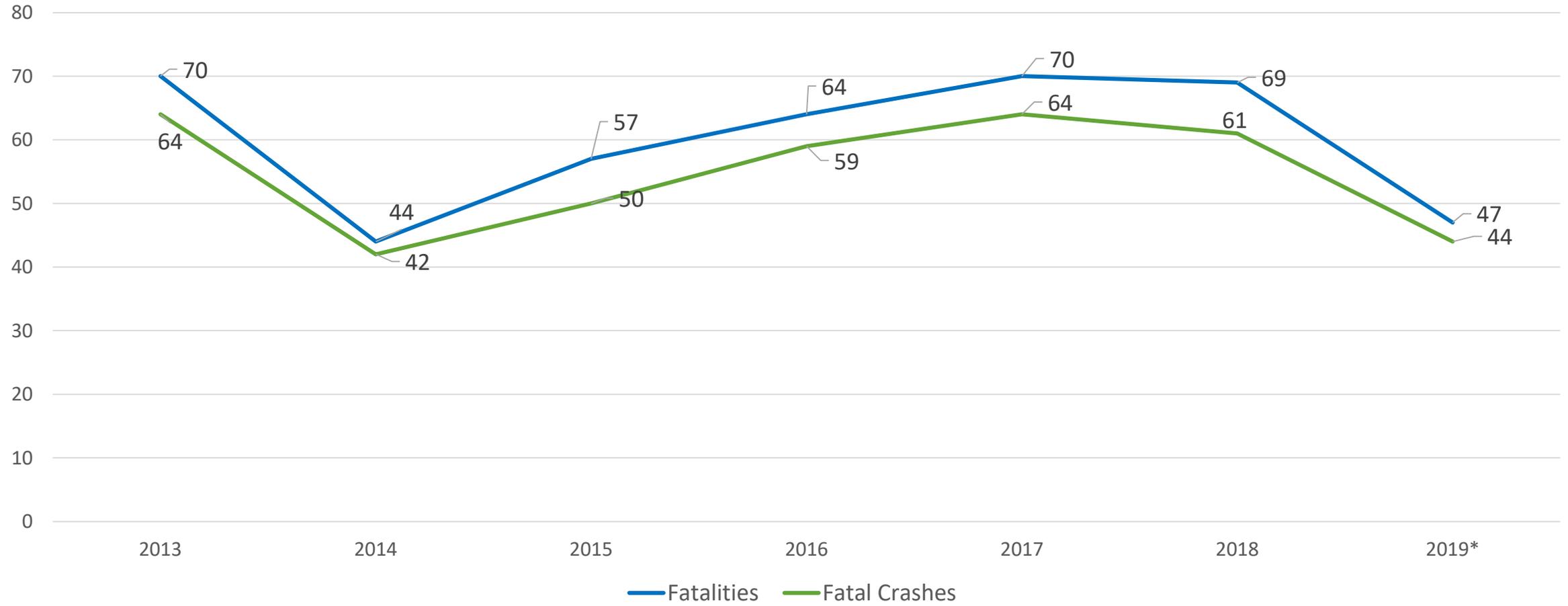
- Completed Legislative studies on Feebates, Weight-based Vehicle Registration Fees, Rail Master License Agreements, and Public Transit Optimization.
- Developed and launched the Plug-In Electric Vehicle Incentive, Emission Repair and Used High MPG Voucher programs per §34 of Act 59 (2019).
- Completed Better Connection Projects in St. Albans, Windsor and Island Pond.
- Completed 2019 Public Transit Policy Plan Update.
- Undertook Research Projects related to Quantifying Nutrient Pollution Reductions on Vermont's Roads, Transportation and Wildlife Connectivity, and Safety on Rural Roads.



# Program Highlights: Highway Safety

## Fatalities and Fatal Crashes by Calendar Year

Data Current Through 12/20/19



# Program Highlights: Highway Safety

**51% of all fatalities involving vehicles with seatbelts available were Unbelted.**

Fatal Crash Data	2019*	2018	2017	2016	2015	2014
Total Fatal Crashes	44	61	64	59	50	42
Total Fatalities (People)	47	69	70	64	57	44
Double Fatality Crashes	3	8	3	2	5	2
Triple Fatality Crashes	0	0	0	1	1	0
Quadruple Fatality Crashes	0	0	1	0	0	0
Operators Suspected as Driving under the Influence of Alcohol Only	5	5	6	14	4	3
Operators Suspected as Driving under the Influence of Drugs Only	15	13	18	10	11	10
Operators Suspected as Driving under the Influence of both Alcohol & Drugs	2	10	11	10	9	3
Active Cannabis - Delta 9 THC Confirmed**	10	16	18	18	11	9
Operators Suspected of Speeding	14	22	27	29	16	14
Operators with Suspended License/ No License	5	7	11	10	5	4
Junior License Operators involved in fatal crashes	1	4	2	0	1	2
"Older Drivers" involved in fatal Crashes (Older Driver is defined as any person age 65 or older. & "involved" does not imply "fault")	16	14	15	14	11	11
Crashes involving a Large Truck/Bus ("involving" does not imply "fault")	10	6	3	5	4	9
Motorcyclist Fatalities	8	7	13	11	11	7

\*2019 data is as of December 30, 2019. 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.

Fatalities by Vehicle Type and Restraint/Safety Equipment Used							
Road User Type	Restraint/Safety Equipment	2019	2018	2017	2016	2015	2014
Motor Vehicle Occupant	Unbelted	17	34	24	21	16	16
	- Driver	14	25	17	11	11	13
	- Passenger	2	9	6	10	5	3
	- UTV Driver		0	1	0	0	0
	Belted	16	21	22	23	17	11
	- Driver	11	15	15	20	13	8
	- Passenger	5	6	7	3	4	3
	Improper Belt Use/Child Restraint	0	0	1	1	0	0
Motorcyclist/ATV	Wearing Helmet	4	5	11	10	11	7
	Non-DOT Compliant Helmet/Improper	1	1	1	1	0	1
	No Helmet	1	1	2	1	1	1
Vulnerable Users	Pedestrians	3	6	9	5	5	5
	Bicyclists		0	0	1	4	0
Unknown	Unknown Belt/Helmet Use	5	1	1	2	4	3
<b>% Unbelted*</b>		<b>51%</b>	<b>62%</b>	<b>52%</b>	<b>48%</b>	<b>48%</b>	<b>59%</b>
<b>Total Fatalities</b>		<b>47</b>	<b>69</b>	<b>70</b>	<b>64</b>	<b>58</b>	<b>44</b>

\*Of all fatalities: only occupants in vehicles equipped with seatbelts are used in the calculation for unbelted percentage. Excludes: motorcycles, ATVs, pedestrians, bicyclists and unknowns. (Sum of Belted" & "Unbelted", divided into "Unbelted")

# Program Highlights: Asset Performance & Project Delivery

## Bridge Conditions

- Vermont has 2,783 bridges in the federal database, of which 74 (2.7%) are rated poor. (The rest are rated fair to good). This places Vermont 5<sup>th</sup> best in the nation<sup>1</sup> for the percentage of poor condition bridges. The national average is 7.6%.
- The national discussion is moving away from the number of structurally deficient bridges to the amount of deck area in “Poor” condition in next year’s report.

## Pavement Conditions

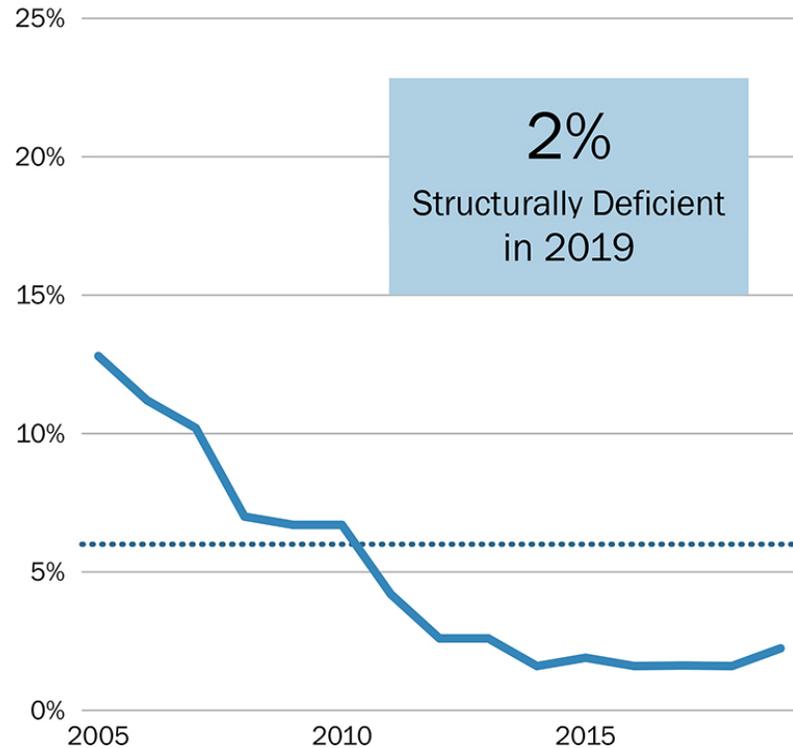
- 28% rated very poor in 2010; this was reduced to 12% in 2019.
- 28% rated good in 2010; this increased to 45% in 2019.

<sup>1</sup>-Based on 2018 ARTBA report; <https://artbabridgereport.org/state/ranking>

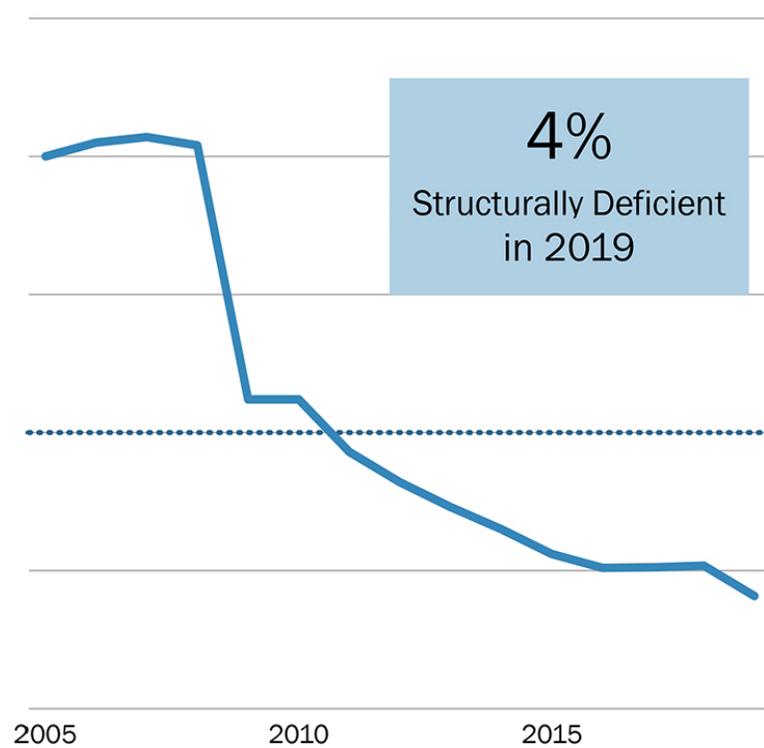
# Project Delivery Performance: Structurally Deficient Bridges

## Percent Structural Deficiency Over Time by System

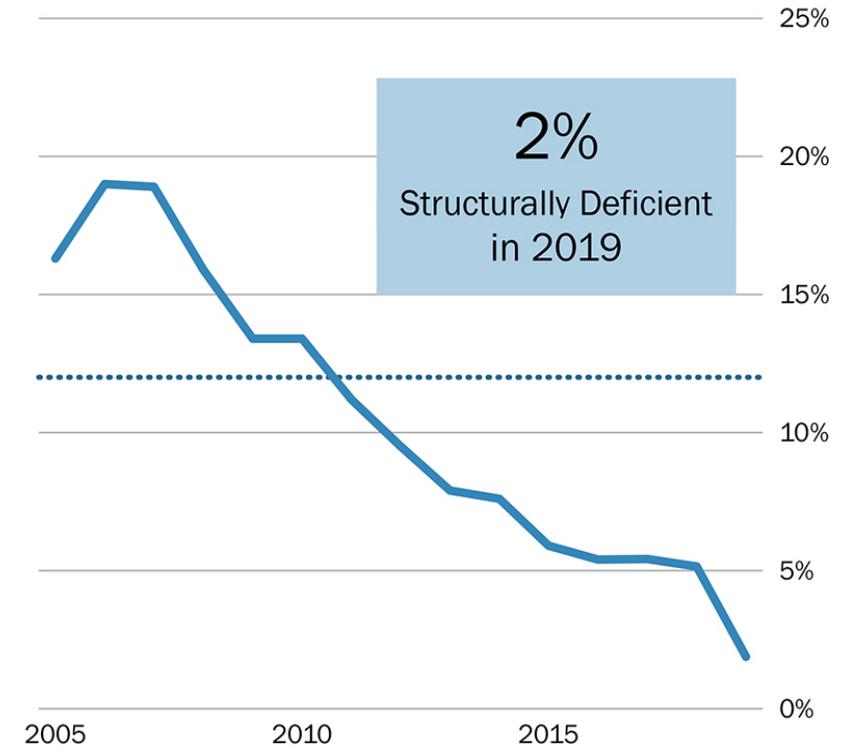
Interstate System (6% target)



State Highway System (10% target)

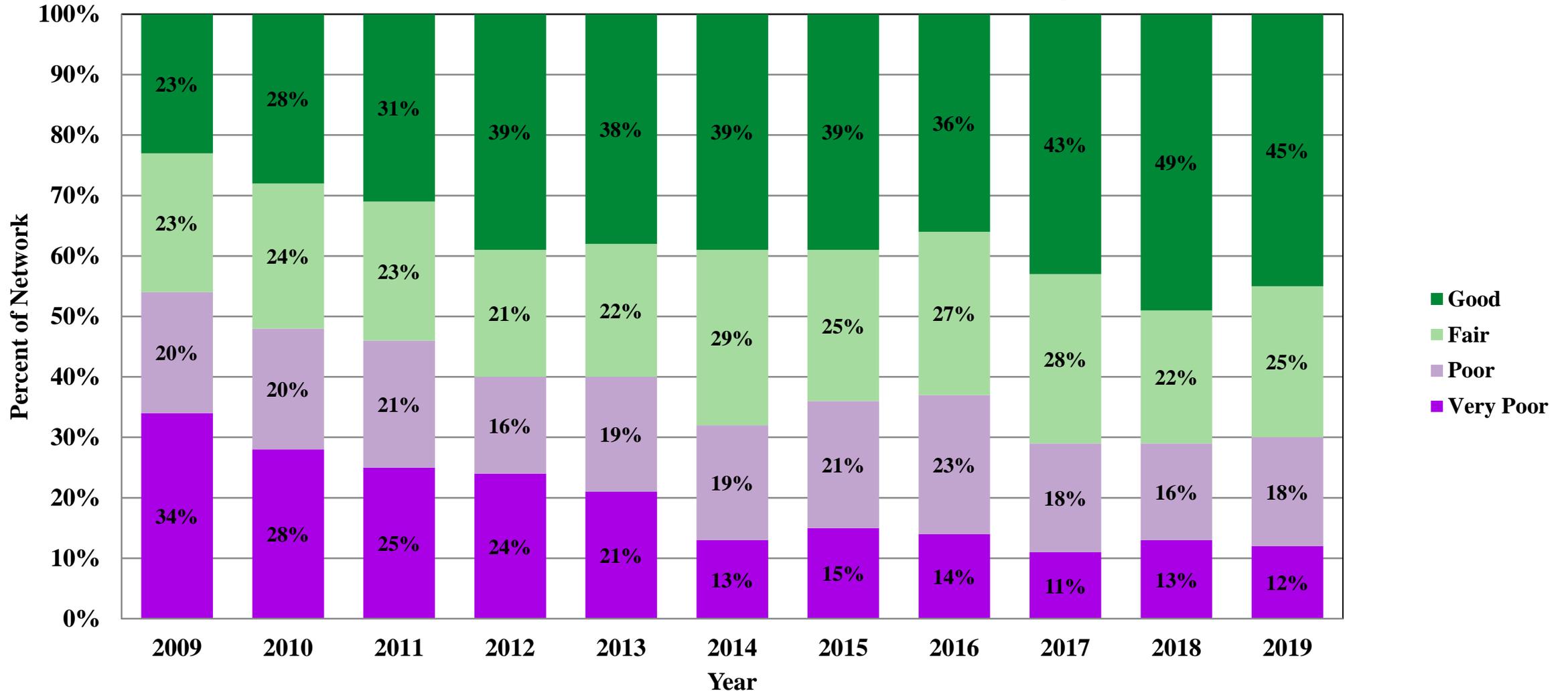


Town Highway System (12% target)



# Project Delivery Performance: Pavements

## Historic Pavement Condition Distribution - Unweighted



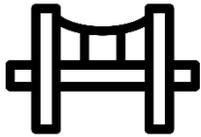
# Asset Management

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

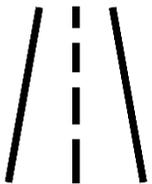
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- **Culverts & Signs** – VTrans maintains 49,465 culverts and 67,144 signs.



- **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 (70%)

# Asset Management

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

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- **VAMIS** – Vermont Asset Management Information System
  - Selected Deighton Associates' dTIMS solution.
  - Began 24-month implementation in November 2019.
- **VPSP2** – Revamping **VTrans' Project Selection & Prioritization Processes** developed in response to Act 158.
  - *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* - Highways Mode is primary focus, in test mode for 2020
    - all other modes to follow



# Asset Management

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

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### **Bridge Inspection**

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

### **Transportation Asset Management Plan (TAMP)**

- The TAMP is a federally-required plan which VTrans uses to communicate to FHWA how we will manage asset risk on on-going basis.
- VTrans' most recent TAMP was submitted, reviewed and accepted by FHWA in August 2019.

# 2019 Project Delivery Statistics

**71 projects were advertised**  
**90% advertised on time**

20% advertised ahead of schedule  
70% advertised within 30 days of snapshot date

10% advertised late due to budget constraints

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



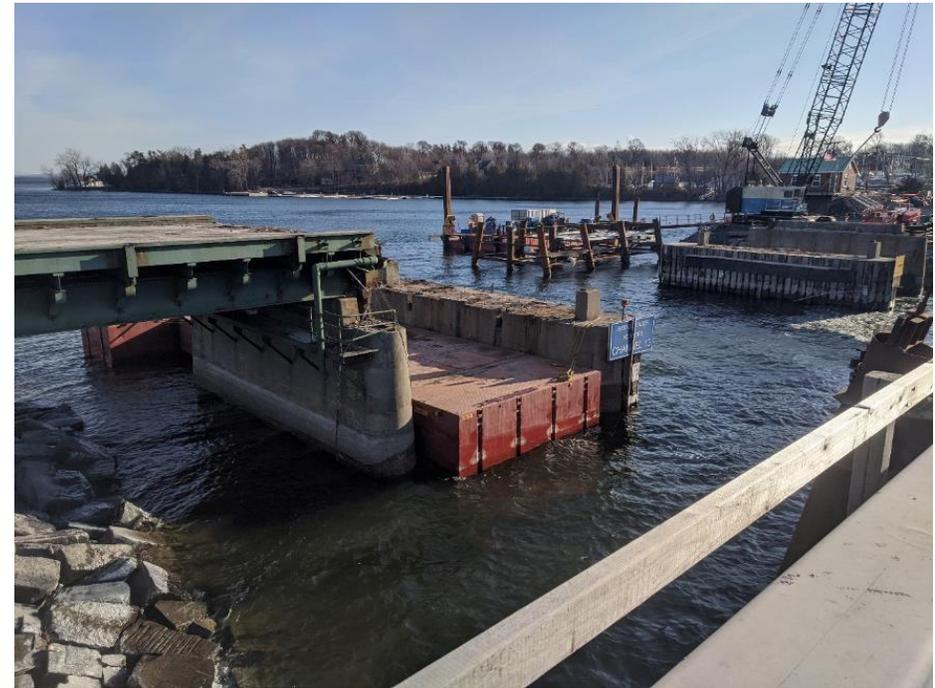
# Program Highlights: 2019 Major Roadway Projects

- Brandon - US Route 7 – 1.15 miles - \$29.3M – roadway reconstruction; anticipated to be completed in 2020.
- Cabot-Danville - US Route 2 – 2.8 miles - \$9.7M – roadway reconstruction; substantially completed in June, 2019.
- South Burlington – Market Street – 0.6 miles - \$5.0M – roadway reconstruction; substantially completed in November, 2019.
- Waterbury – US Route 2 – 1.0 mile - \$26.3M – roadway reconstruction; anticipated to be completed in 2021.
- Waterbury-Stowe VT Route 100 – 9.6 miles - \$26.5M – roadway rehabilitation; substantially completed in October, 2019.
- Williston – VT Route 2A / James Brown Drive – 0.5 miles - \$2.8M – intersection reconstruction; anticipated to be completed in 2020.

# Bridge Program Highlights: Large Bridge Projects Update

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

(\$70M drawbridge replacement project) The temporary drawbridge was completed and open to traffic in May 2019. During excavation for the new bridge Polychlorinated Biphenyls (PCBs), Hexavalent Chromium and Lead were discovered. Contamination levels in the soils are non-hazardous but need to be properly handled and disposed. A corrective action plan has been developed and will be implemented.



# Bridge Program Highlights: Large Bridge Projects Update

## **Middlebury Tunnel replacing bridges on VT30 and Merchants Row**

Early work package for constructing complex drainage system is complete. \$49M Main project is currently under contract and work is underway to install underground utilities and construct the support of excavation along the railroad. The 10-week Rail shutdown is scheduled for summer 2020.



# 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 along I-91 using Design Build alternative contracting. 28 of the 35 girder sections on the southbound bridge have been erected. The project is scheduled to be completed by Fall 2020.



# Bridge Program Highlights: Large Bridge Projects Update

## Colchester I-89 bridges #76 N & S over Bay Road and #77 N & S over Mallets Bay

Accelerated Bridge Construction used to replace 4 critical bridge decks. 6 weekend bridge closures reduced construction time to just one season. Project is complete and was featured at the International Accelerated Bridge Construction Conference in Miami this December.



# Bridge Program Highlights: Large Bridge Projects Update

## **Richford – Sutton bridge No. 3 on VT 105A over the Missisquoi River.**

Rehabilitation of historic truss bridge and approach span shared between Vermont and Quebec. Project was completed this summer.



# Program Highlights: Municipal Assistance

## **Local Projects Completed in 2019 (locally managed, with VTrans assistance)**

- 35 locally managed construction projects
- 116 Better Roads projects
- 53 road erosion inventories

## **To Be Advertised in 2020**

- Burlington Champlain Parkway
- Essex Junction Crescent Connector
- Hartford Roundabouts along U.S 5 and Sykes Avenue along with a sidewalk project
- Bennington Path project

# Program Highlights: Municipal Assistance

Brandon US 7 (Segment 6), Brandon Village - 1.1-mile full-depth reconstruction - \$22M; began in August. The major part of this project was completed in late 2019, with small elements to be completed in 2020.



# Program Highlights: Municipal Assistance

- St. Johnsbury Park & Ride Facility Enhancement is underway – Being enlarged to provide 87 paved spaces (from 40 unpaved spaces) and will include a bus shelter and 7 Level 1 charging stations.
- South Burlington Market Street - New subbase and pavement plus drainage improvements plus sewer, water, new stormwater treatment ponds, and sidewalks, lighting and landscaping.



# Construction and Materials: e-Construction Initiative

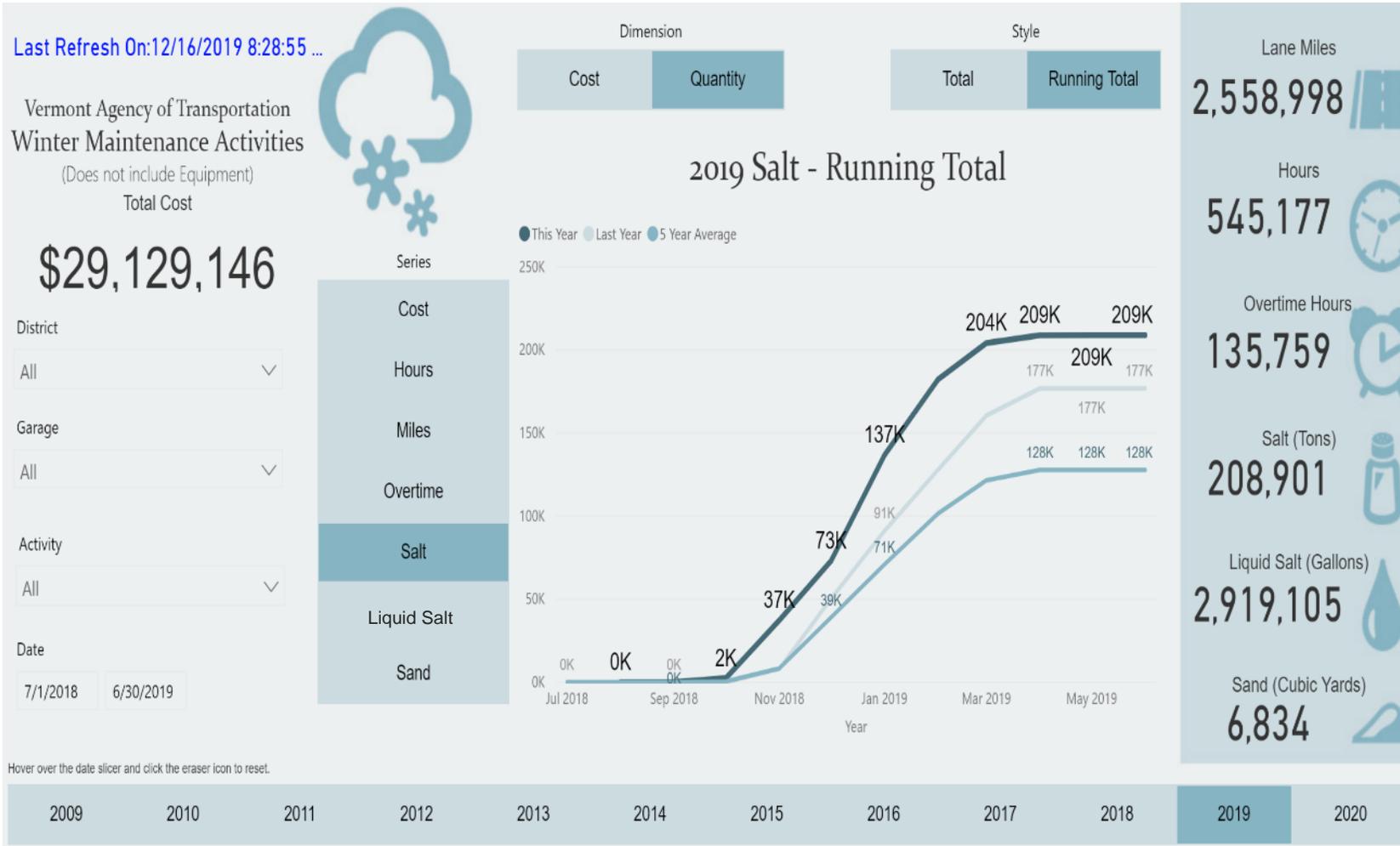
## What is e-Construction?

- Vision is paperless plans within 4 years.
- Goal is to increase the quality, efficiency, and collaboration with construction industry while increasing transparency for all stakeholders.
- Current and upcoming e-construction initiatives include e-ticketing, digital inspection and model-based design.

## Construction Management System (CMS)

- In July of 2018 VTrans signed a contract with ExeVision Inc. to replace its aging enterprise-wide Construction Management System (CMS), comprised of 5 modules: (1) Estimation, (2) eContracting, (3) Materials, (4) Construction, and (5) Civil Rights.
- The Estimation module has been developed and the eContracting module is in design. Both will be ready for deployment by the end of 2020.

# Program Highlights: Maintenance



## Maintenance by the Numbers

- Total acres of mowing: 16,858
- Total lane miles plowed: 2,558,998
- Total linear feet of guardrails repair: 21,397
- Total tons of litter picked up: 396
- Total miles of ditching: 28.31
- Total bridges washed: 374 of 1,008

# Program Highlights: Transportation Operations

- **Traffic Signals & ITS:**
  - Reorganized Traffic Signals and ITS Teams to work under the supervision of the Traffic Signal & ITS Manager to provide better alignment, efficiency, and direction.
  - Increased the number of Traffic Signals with remote communication capabilities from 50 up to 63.
- **Traffic Operations:**
  - Kicked off review and rewrite of Work Zone Safety and Mobility Guidance Document.

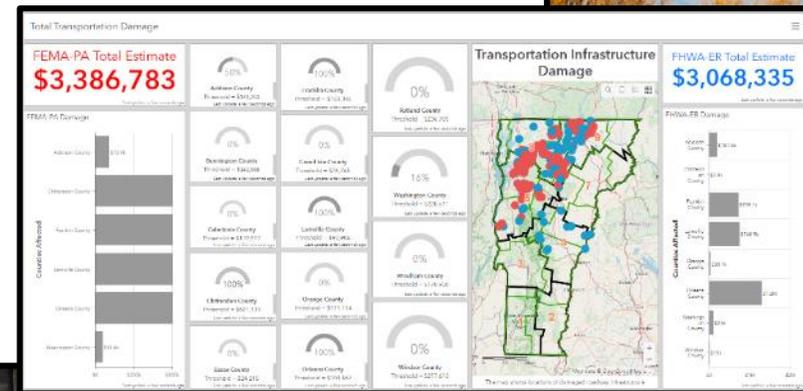
# Program Highlights: Emergency Management

- Operationalized Incident Command System (ICS)
- Agency VT Alert Mass Notification System
- Assisted with EM Functions of Transportation Management Center (TMC)
- Engaged in Emergency Preparedness Planning for Core AOT Buildings
- Developed Improved Tools & Processes for Post-disaster Damage Collection

TICC



UAS



S123



SE Command



# Program Highlights: Emergency Management

## Catastrophic Exercise #4 (CAT4)

- Statewide, Multiagency Exercise
- Five AOT Objectives
  - Evaluate Agency Incident Command System (ICS)
  - Stress-test Transportation Management Center (TMC)
  - Request, Deploy, Execute Unmanned Aerial Systems Missions
  - Use New Data Collection Tool to Assess Disaster Damage
  - Partner w/ National Guard to Conduct Joint Operations
- 4 Regional Commands and Headquarters Transportation Incident Command Center Exercised
- Over 130 AOT volunteers resourced the large organizational structure

# Program Highlights: Public Transit

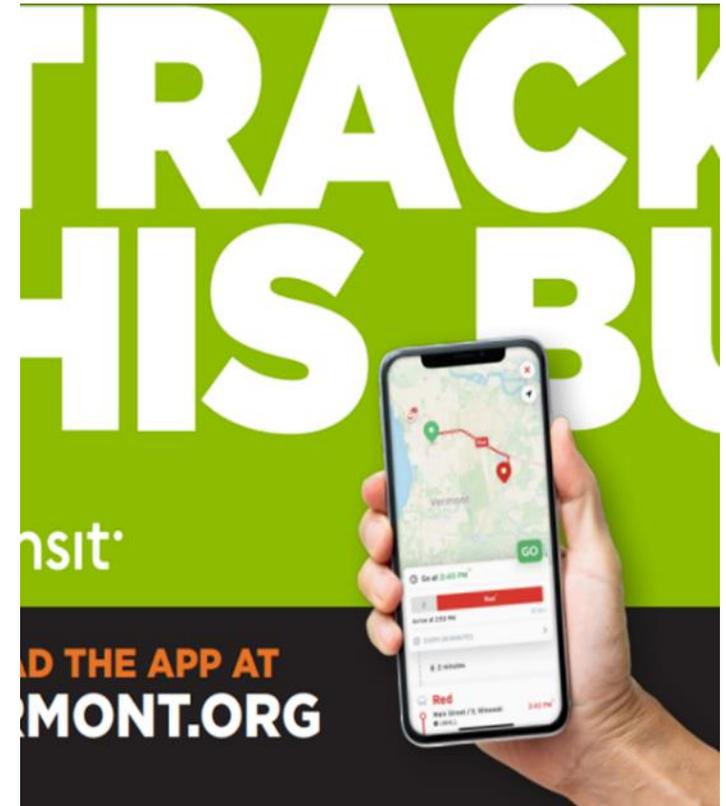
- **Electric Transit Buses** - Awarded a \$3,000,000 federal competitive grant to purchase up to 4 buses for Advance Transit to use in the Upper Valley in collaboration with Green Mountain Power (Procurement to begin in 2020, buses “on the road” by 2021).
- **Transit Facilities** – Montpelier Transit Center opened in December 2019. Mixed-use development, serving residents in Montpelier and connecting to regional transit services. Riders now have a warm and dry centralized location to access bus services.



Source: Times Argus

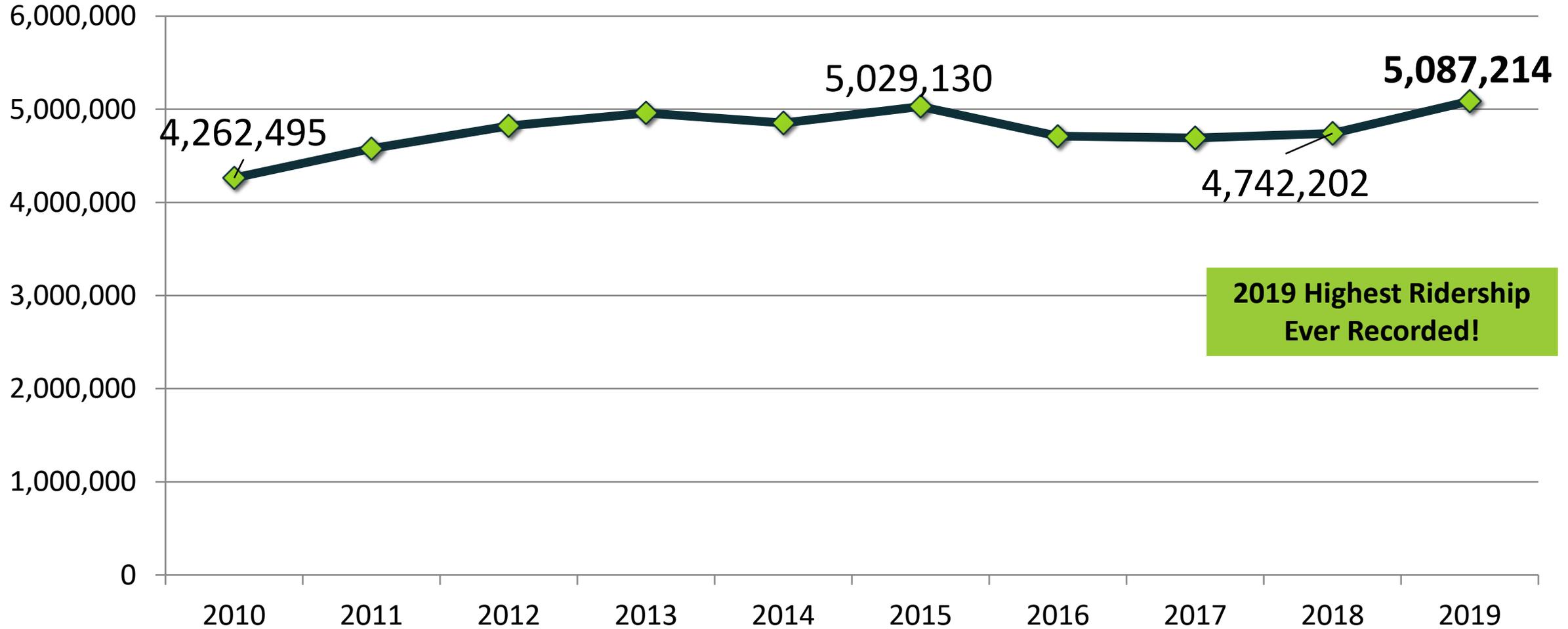
# Program Highlights: Public Transit

- **Pilot Programs** – received competitive grant funds to expand existing demand response program for medical trips (Rides to Wellness) and for those in recovery (Recovery and Job Access Rides).
- **Automated Vehicle Location (AVL) service launched.** Statewide AVL service showing bus locations for all buses on all routes. This information provides for a better rider experience.
- **Extended Services** – Barre Commuter service (Barre Link Express, 89'er North, RT. 14 Commuter)



# Program Highlights: Public Transit

## Public Transit Ridership by Federal Fiscal Year



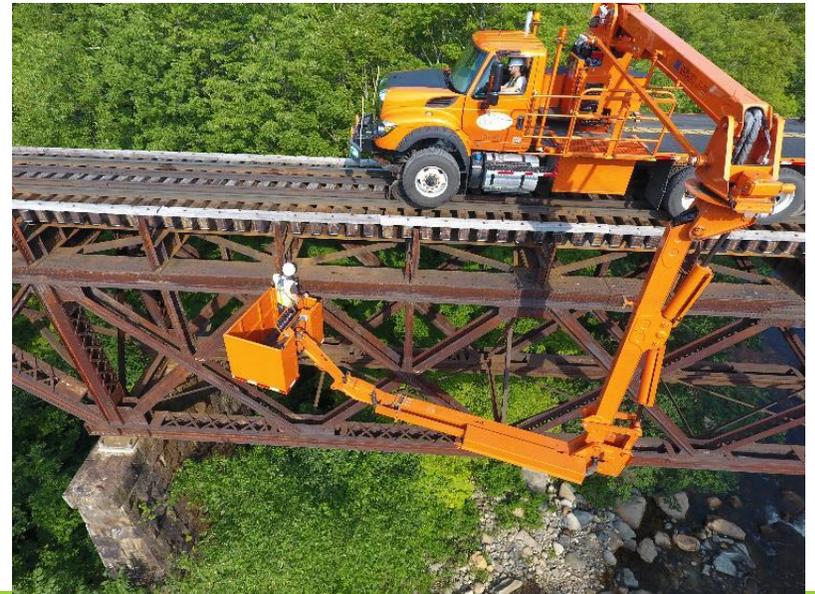
# Program Highlights: Aviation

- **Morrisville-Stowe State Airport** – Awarded \$3.1 million Federal grant to construct a parallel taxiway, and a \$1.4 million grant to add 500 ft of runway safety area.
- **Franklin County State Airport** – Design underway for 1,000 ft runway extension.
- **Hartness State Airport** – Design underway for rehabilitation of runway safety surface.
- **Unmanned Aerial Systems** – Acquired 2 UAS and 2 more on the way. Used to conduct damage assessments.
  - Obtained 4-year nighttime operations waiver from the FAA.



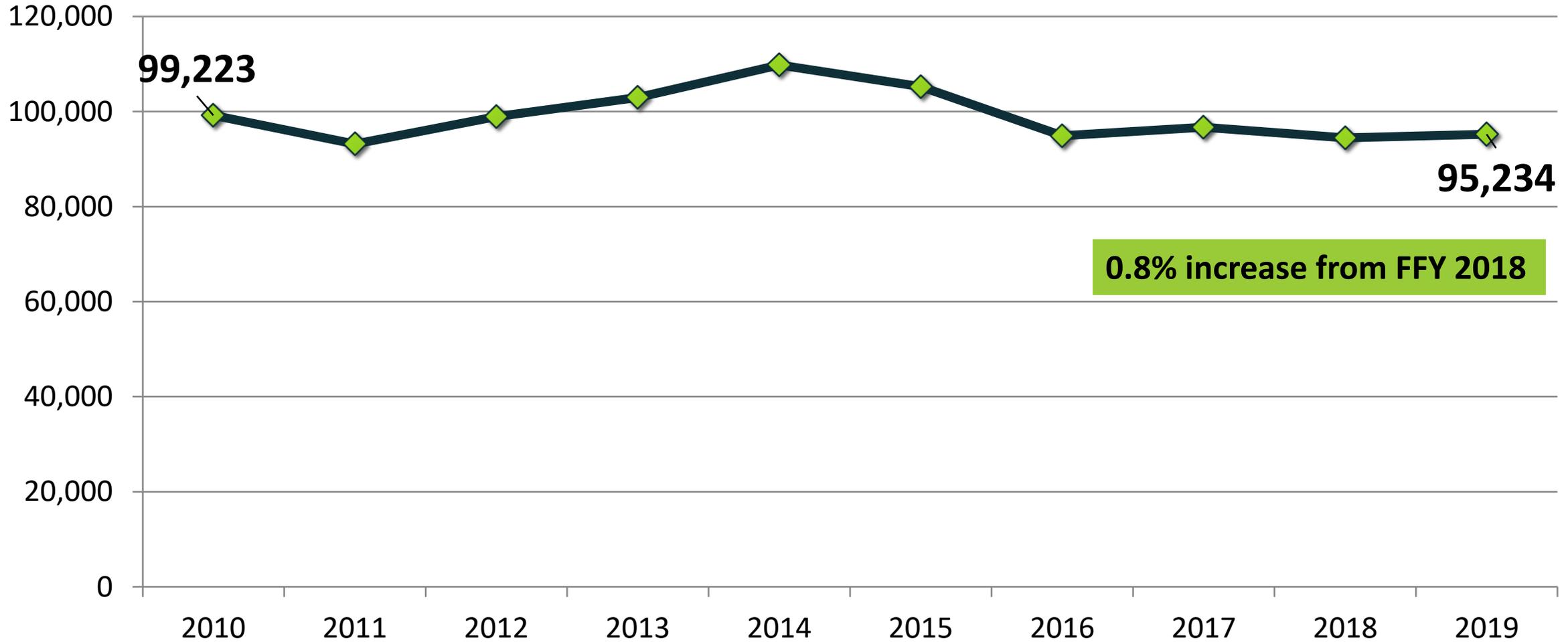
# Program Highlights: Rail

- **Amtrak Service to Burlington** – Grade crossing and track upgrades completed; Vergennes station nearly complete, Middlebury platform in design; Burlington train parking to be decided by February 2020.
- **Amtrak Service to Montreal** - Continuing to work on the agreement for Customs and Border Protection at the Montreal rail station.
- **Rail Bridge Load Ratings** - All 172 rail bridges under state control load rated as of 12/19 to meet federal requirements: 137 (80%) have the capacity to carry 286,000lb rail cars; 35 (20%) do not.
- **Western Corridor Bridges (BUILD Grant)** – Design underway to rehabilitate / upgrade 31 rail bridges along the western corridor between Rutland and Hoosick, NY to the 286,000lbs standard. Project cost is \$31.8 million over 5 years.



# Program Highlights: Rail

## Intercity Passenger Rail Ridership by Federal Fiscal Year



# Program Highlights: Finance and Administration

## Training

- In person training:
  - Employee Development – 950
  - Safety & Health – 3,498,
  - Technical – 547
  - Vermont Local Roads – 1,716
  - Online training – 1,669
- Pre-Supervisory training - 233 participants, 64% promotion rate within 3 years.
- Transportation Leadership Institute - 53 participants, 80% promotion rate within 2 years.
- DMV training branch launched, training lead and training materials on all major IT projects.
- Implementation of Safety Governance Committee to ensure agency wide safety best practices.
- Facility safety survey binder launched with monthly inspections in all facilities.
- Vermont Local Roads (serves municipalities) offered a wide variety of in person workshops to include pavement inspection, construction math, loader operator safety, air brakes, etc.

# 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 1,245 participants in 2019, including 176 new employees, 722 Highway Division employees, 104 Finance & Administration Division employees, 72 Policy, Planning & Intermodal Development Division employees, 51 Department of Motor Vehicle employees, 101 Pathway to Supervision participants, and 19 Leadership Institute participants. More than 76% of the Agency's workforce received a three-hour in-class training on this subject in 2019.

## **Disadvantaged Business Enterprise Participation on AOT Contracts**

- Women and minority-owned businesses accounted for almost 16% of all federally-funded Agency contract awards.

## **Increase in Contractor Workforce**

- During the 2019 construction season, our contractor workforce increased by more than 20% to almost 1,300 working on federally-funded projects during the peak month of July. This included an increase in the number of females (7.3%) and minorities (6.6%).

# Program Highlights: Finance and Administration

## **Work Authorization Requests (WAR)/Work Order Requests (WOR)**

- Fully implemented a 2nd tier work authorization selection process for primary contracts to be in accordance with the current Code of Federal Regulations and the Brooks Act. FHWA recently commented that Vermont has one of the best 2nd tier selection processes in the country.
- Job Order Contracts (JOC) replaced the former Category I Maintenance Rental Agreement (CAT I MRA) contracts. These contracts are utilized for highway and rail preventive maintenance and repair.

## **Salesforce**

- Indefinite Delivery/Indefinite Quantity (IDIQ) contracting went live on Salesforce, a new automated management platform being used for Task Bid process. Salesforce has introduced contractors to a new online bidding platform, along with providing an open portal for contractor bid inquiries, document management for projects in the bid process, and automated bid reporting. This initiative renders IDIQ contracting more efficient by eliminating previous manual processes.

# Agency Efficiency – Continuous Improvement

## 2019 Continuous Improvement Highlights

- Project Closures – Created transparency on the status of federal funds in the project closure process.
- LEAN Event on Project Closeouts – Worked with FHWA to standardize the project closeout process to render the process more efficient and ensure compliance with federal audit requirements.
- Dashboard & Operational Tools – Developed business intelligence tools for Project Closures, Environmental Services, Job Order Contract, and Construction & Materials Bureau.

## 2020 Planned Continuous Improvement Projects

- DMV E-Permitting (Incl. Oversize/Overweight) – Help procure and implement a solution to streamline permit processing including online permit application processing.
- Commercial Vehicle Inspection/Enforcement - Enhance commercial vehicle enforcement by implementing software that aggregates carrier information spread across 20 different databases.

# Department of Motor Vehicles

## 2019 Year in Review

### Customer Transactions

- Served over 347,000 walk-in customers at 11 branch offices – average of 6,673 customers per week.
- Processed 170,000 transactions via mail; 271,652 transactions performed online.
- Administered 31,626 knowledge and skills examinations.

### VTPICS – Credentialing System Replacement (Drivers License/ID) Project

- Implemented on schedule - July 1, 2019.
- All credentials are being produced in a centralized location.
- Improved card security features.
- Allowed the display of non-binary option for gender.
- Positioned Department to move forward with on-line renewal options.

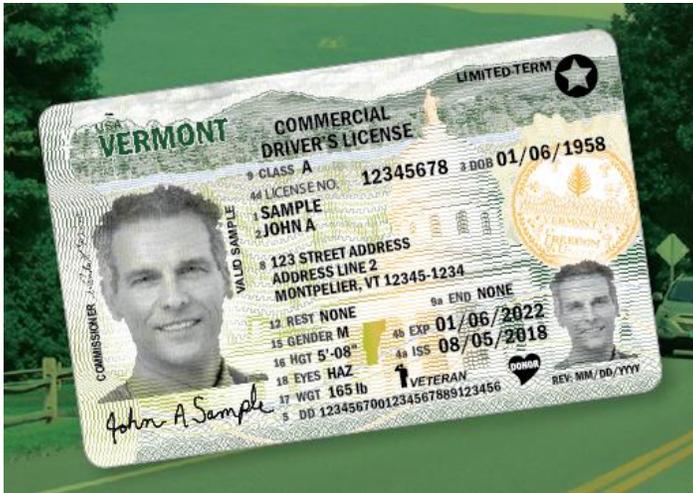
### Automated Vehicle Inspection Program:

- Periodic Inspection Manual with secondary edits completed and approved by LCAR.
- Vehicles 16 model years old or newer having a GVWR of 8,500 lbs. or less must receive an emissions inspection (OBDII).

# Department of Motor Vehicles 2020 Initiatives

## VTPICS – Credentialing System On-line Renewals:

- Anticipated implementation April 2020
- Customer Benefits:
  - Can renew from any place at any time
  - No waiting in line
- DMV Benefits:
  - Fewer customers in line
  - Reduced wait times
  - Less office congestion



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

- Implementation scheduled for May 2020
- Reducing risk associated with outdated systems
- Transitioning from paper-based to online submissions
- Increasing audit capabilities and efficiency

# Department of Motor Vehicles

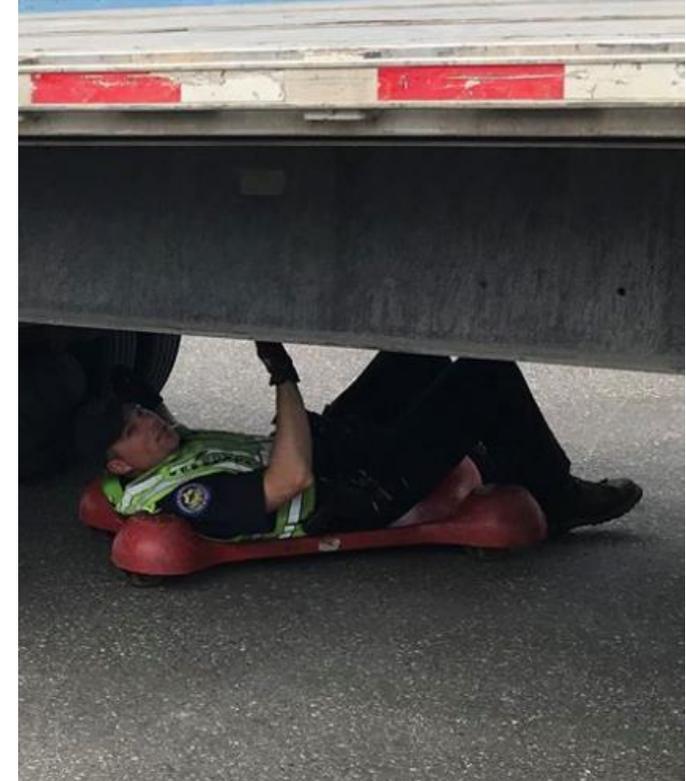
## 2020 Initiatives

### CVIEW (Commercial Vehicle Information Exchange Window)

- Collects information from commercial vehicle credentialing and tax systems.
- Generate portions of the interstate carrier, vehicle, and driver snapshots and reports for exchange within the state to commercial vehicle enforcement officers at roadside.

### 3rd Party Inspection program

- Collects all the commercial driver/vehicle roadside inspection details.
- Utilizes several other applications that pull data from remote sources.
- Includes communication features to electronically transfer inspection details to state and federal CMV safety databases.



# Transition to Barre City Place



# Transition to Barre City Place

## Chronology

- June 2, 2018 – Fire at National Life
- June 5, 2018 – 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.
- January 15, 2019 – Lease executed for AOT HQ move to Barre City Place.
- Incremental moves to Barre City Place and Dill planned for next 12 to 16 months with completion target of April 2020.

## 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

**15-Year lease will save \$5.9 million in lease payments**

**Alignment of staff within the Barre City Place and Dill facilities.**

# Transition to Barre City Place

## Move milestones: Barre City Place arrivals

- January 2019 – Secretary and Executive Staff join Asset Management group at BCP 201.
- May 2019 – BCP 1 completed and Secretary, Executive Staff, and Contract Administration move in.
- June 2019 – Public Transit, Policy and Planning, Permitting to BCP 401.
- August 2019 – Civil Rights, Human Resources, Legal and Hearings to BCP 201.
- November 2019 – Rail / Aviation, Environmental, Municipal Assistance to BCP 402.
- Late November 2019 – ROW, Structures, Highway Safety & Design, Mapping, ADS-IT to BCP 3.
- April 2020 – Finance, Performance, Audit from NL Dewey 2 to BCP 202.

# Transition to Barre City Place



## Contract Administration Offices

← Before  
After →



# Transition to Barre City Place



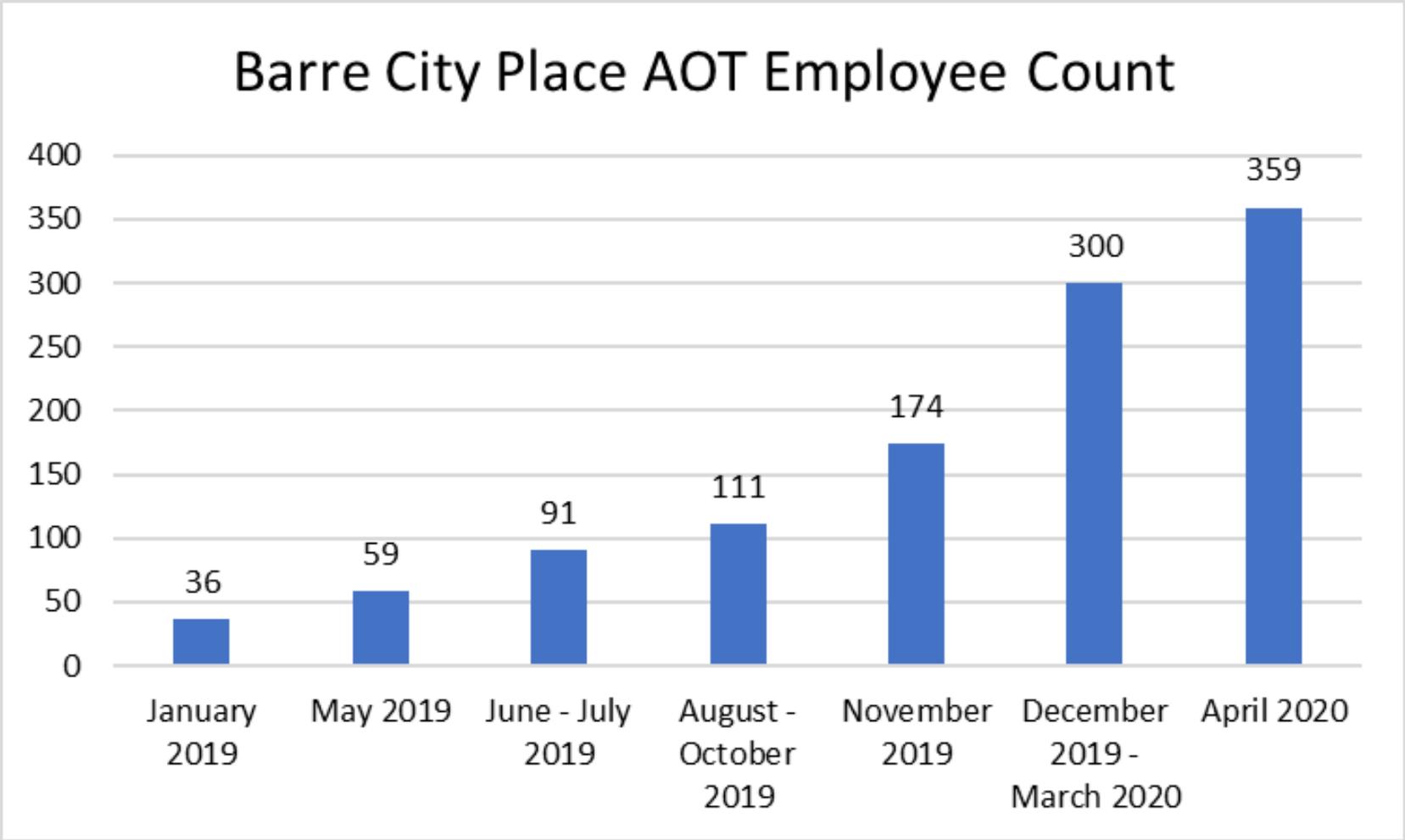
## Public Transit Offices

← Before

After →



# Transition to Barre City Place



# Transportation Funding Update

As of January 2020

## **FY2019 Year End Close-Out:**

- **June 2019: \$3.05M year-end TF revenue shortfall.** This required year-end appropriation reductions to balance the TF and maintain the stabilization reserve at its statutory maximum.
- **June 2019: \$320K year-end TIB revenue surplus.** This amount is available for appropriation in FY2020 budget adjustment.

## **July 2019 Consensus FY2020 Forecast (forecast is revised in July and January each year):**

- **FY2020 TF forecast decreased by \$2M.** This will require TF appropriation reductions in the FY2020 budget adjustment (BAA).
- **FY2019 TIB forecast increased by \$800K.** This amount is available for appropriation in FY2020 budget adjustment.

## **FY 2020 Budget Adjustment (based on July consensus forecast and FY19 year-end results):**

- **FY2020 TF Budget Adjustment.** Budget adjustment (BAA) requires total TF reductions of \$1.9M.
- **FY2020 TIB Budget Adjustment.** \$1.1M TIB is available for FY20 BAA.
- **Second phase of BAA based on January forecast will need to occur.** Forecast will be revised in January.

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As of January, 2020

## **Year to Date FY2020 Revenue Performance:**

- **TF revenues cumulative through December are below forecast by approximately \$617,000.** Greatest weakness appears to be in other fees and related to fines processed by Judiciary.
- **TIB revenues cumulative through December are below forecast by approximately \$465,000.** 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 floor levels.

## **Federal Funds:**

- Congress recently passed a full year FFY2020 appropriations act that is expected to increase FHWA funding by approximately 2.2%.
- FAST Act FHWA apportionments have gradually increased (~ \$5M annually) from FFY2015 to FFY2020.
- The FAST Act expires September 30, 2020 and it is anticipated that a new reauthorization bill will significantly increase annual levels of federal formula funds and maintain funding for numerous federal competitive/discretionary grant programs.

# Budget Adjustment Act

Description	TFund - 20105	TIB Fund - 20191	Description
Net Transportation/TIB Fund FY2020 surplus/(shortfall) after fund transfers and stabilization reserve impacts.	(1,943,148)	1,119,745	Reflects July Consensus Forecast and FY19 year-end TIB surplus
<b>FY2020 appropriation adjustment plan:</b>			
Act 191 of 2018 Sec. 15(a)(2)(B)	Pay Act	(323,403)	Reduce appropriation for TF pay act from \$2,368,000 to \$2,044,597 (14%). Language section – see page 11.
Act 72 B. 903	Program Development	(1,119,745)	1,119,745 Reduce TF appropriation and increase TIB Fund using FY2020 TIB surplus.
Act 72 B. 907	Rail	(400,000)	Reduce Amtrak budget by \$400,000 from \$8.3M to \$7.9M. This reflects average annual (4 year) actual costs.
Act 72 B. 921	Transportation Board	(100,000)	Reduce TFund appropriation to accommodate for elimination (retirement) of one position for "Lemon Law" administration. Duties absorbed by Executive Secretary expanding hours.
<b>TOTAL APPROPRIATION ADJUSTMENTS</b>		<b>(1,943,148)</b>	<b>1,119,745</b>

# Budget Adjustment Act

- Sec. D.106 (pg4) Exempts FY19 year-end reversions from TF FY20 stabilization reserve.
- EXPLANATION: Transportation Fund revenue reductions at FY2019 year-end have entailed reversions of FY2019 spending authority, which should reduce the amounts needed to fulfill the 5% budget stabilization calculation in 32 VSA Sec 308a.
- Sec. E.903 (pg8) Provides authority to transfer Transportation Fund appropriations to Maintenance for excessive highway maintenance costs or to Program Development to avert delays in project schedules.
- EXPLANATION: Provides authority to transfer Transportation Funds from other Agency of Transportation appropriations to the Maintenance appropriation to address excessive highway maintenance costs or to the Program Development appropriation to avert delays in project schedules.
- Act 191 amendment (pg11) Reduce FY2020 Pay Act appropriation by \$323,403.
- EXPLANATION: Agency appropriations will be required to manage to budget with less pay act availability. Agency vacancy rates are trending higher than budgeted vacancy savings assumptions.