



BUDGET PRESENTATION
State Highway Safety Office

Transportation Committee Handout 2021

<https://shso.vermont.gov/content/reports-and-data>

Presented by:

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HIGHWAY SAFETY PROGRAM COST SUMMARY

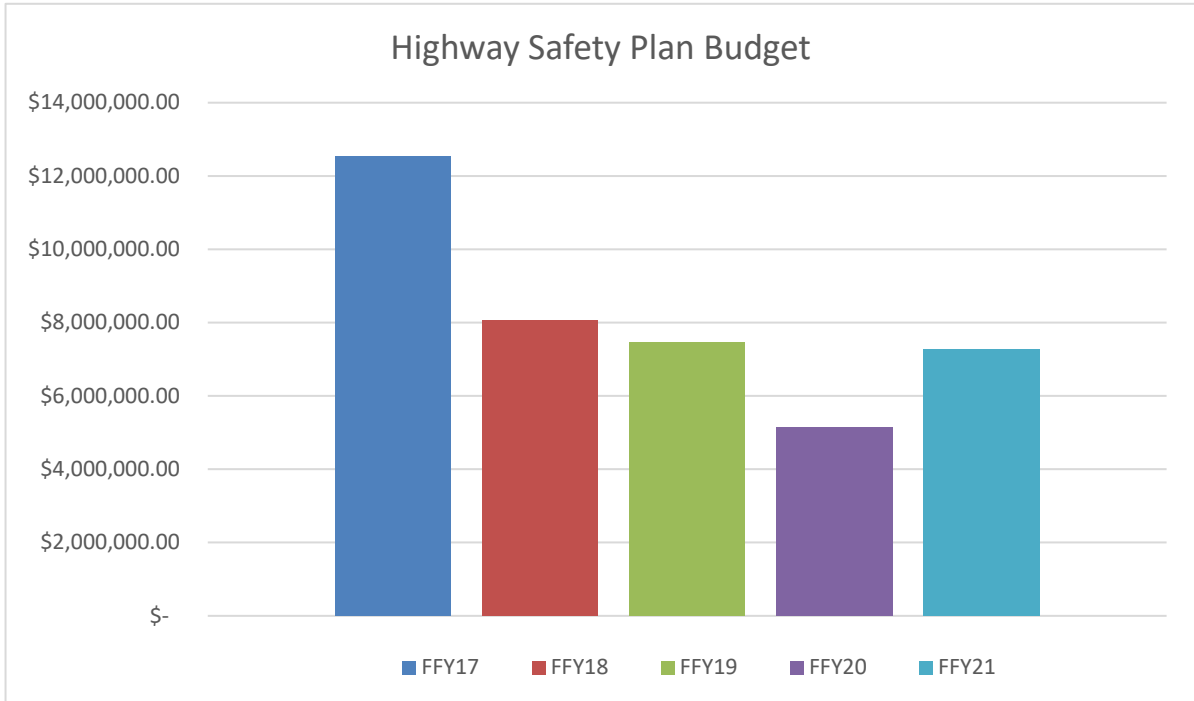
State: **VERMONT**

Number: **Revised with CF FFY 2021**

Federally Funded Programs		
Program Area	Approved Program Costs	Match
§402		
PA – Planning and Administration	486,849	486,849
OP – Occupant Protection	1,409,120	352,280
PT – Police Traffic Services Projects	262,001	65,500
TR – Traffic Records Projects	45,000	11,250
SA – Safe Communities	691,834	172,958
Paid Advertising	145,000	36,250
2021 §402 Total	3,039,804	1,125,088
SAFETEA-LU		
§164 AL – Alcohol Projects	1,111,147	-
1906 Racial Profiling	687,951	-
2021 SAFETEA-LU Total	1,799,098	-
§405 - MAP-21		
§405(b) – Occupant Protection Low (M2HVE)	461,256	115,314
§405(c) – Data Program (M3DA)	664,782	166,196
§405(d) – Impaired Driving Low (M6OT)	1,651,607	412,902
§405(f) – Motorcycle Training (M9MT)	62,851	15,713
§405(e) – Distracted Driving Comprehensive	4,620,330	1,155,083
§405(h) – Non-Motorized	10,000	2,500
2021 §405 Total	7,470,827	1,867,707
NHTSA TOTALS	12,309,729	2,992,795

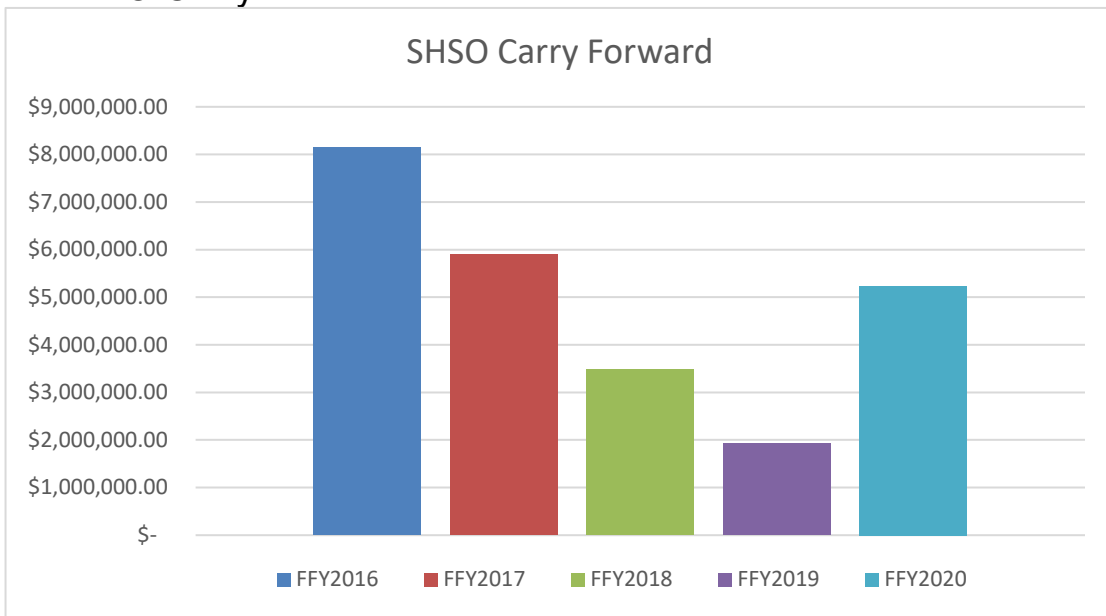
- Federal Fiscal Year 21 (FFY) new funds awarded, FHWA §164 Transfer Funds and carry forward are included in this budget. The NHTSA FFY runs from 10/01/20XX-09/30/20XX.
- Carry Forward funds are currently being evaluated and programmed according to NHTSA’s federal performance measure regulations.

I. SHSO Highway Safety Plan Budget



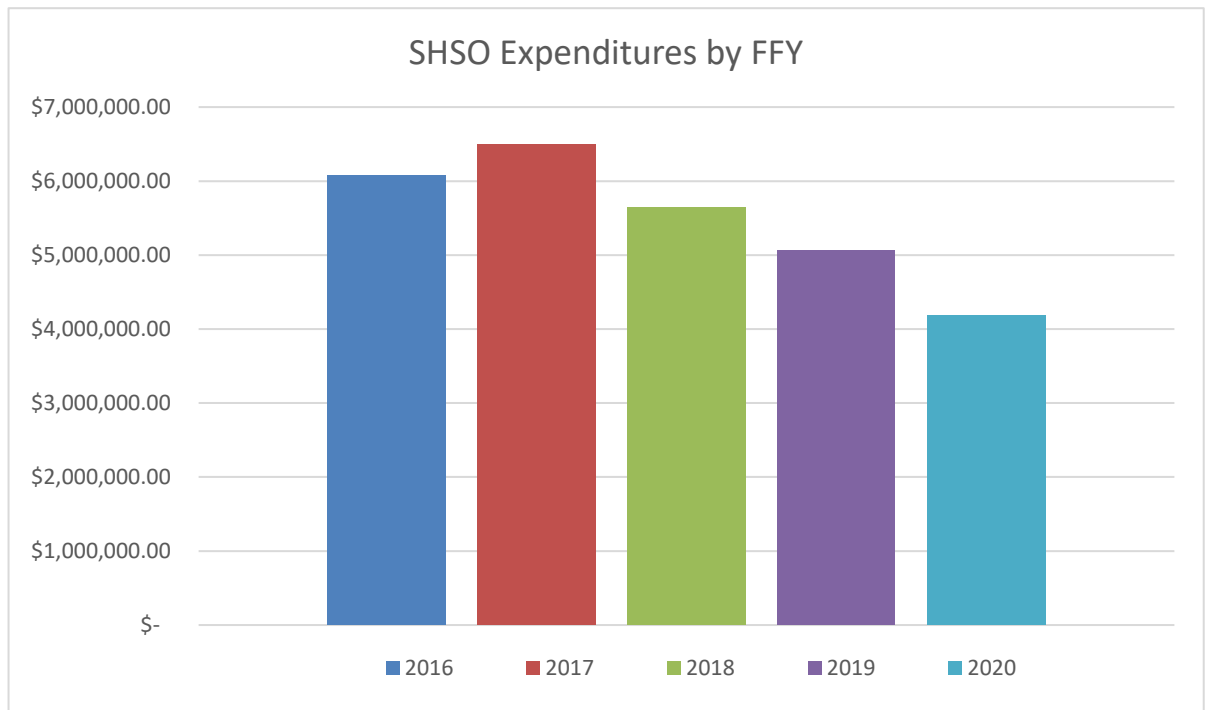
- The HSP budget is submitted with the HSP on 07/01/XX using estimated new funding award amounts. NHTSA does not release award letters until 08/15/XX or later. VTrans uses prior year funding averages to predict new funding amounts and then makes adjustments once award letter is received.
- The amount budgeted does not reflect any expenditures.
- FHWA §164 Transfer Funds are included in this graph.
- In FFY2020 VTrans no longer budgeted Carry Forward Funds in HSP Budget due to a Single Audit Finding.
- In FFY20 and FFY21 the State received over \$2M in Comprehensive Distracted Driving funds 405 (e). In FFY20 VTrans knew the state was eligible for the funding, but initially had a conservative budget that year as we did not have a history of receiving this fund.

II. SHSO Carry Forward

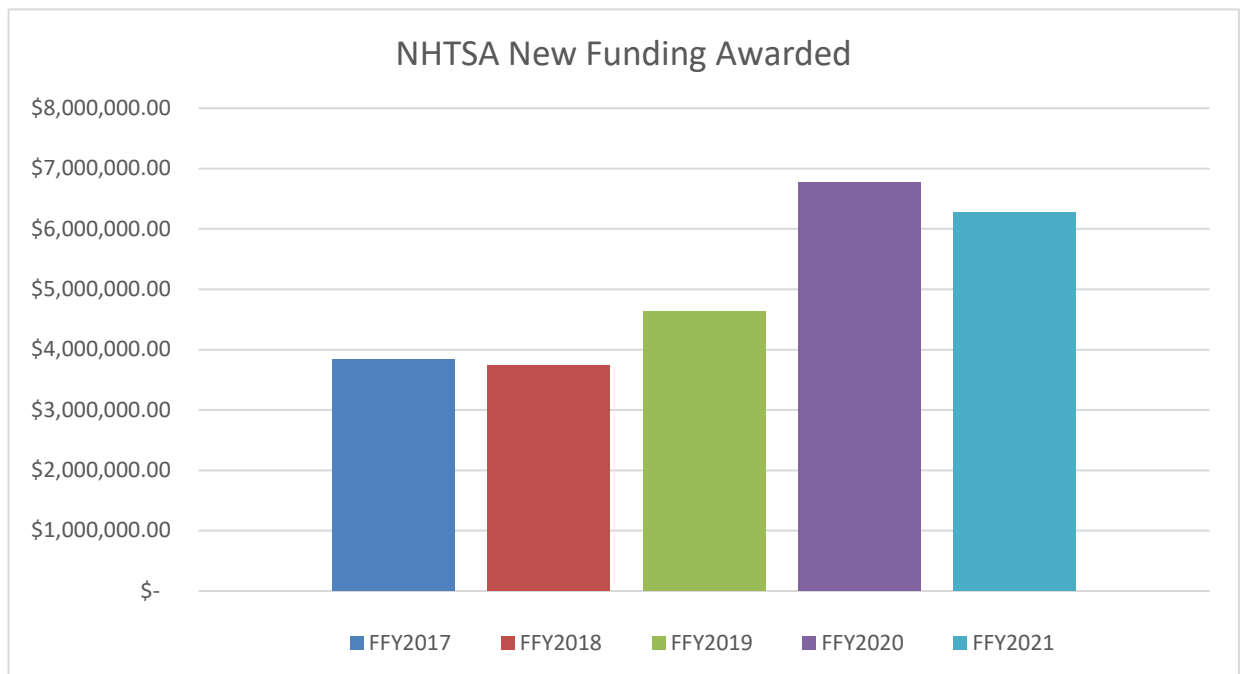


- Carry forward in this graph includes FHWA §164 Transfer funds.
- Carry forward is calculated after closeout, typically after 12/31/XX.

III. SHSO Expenditures by FFY

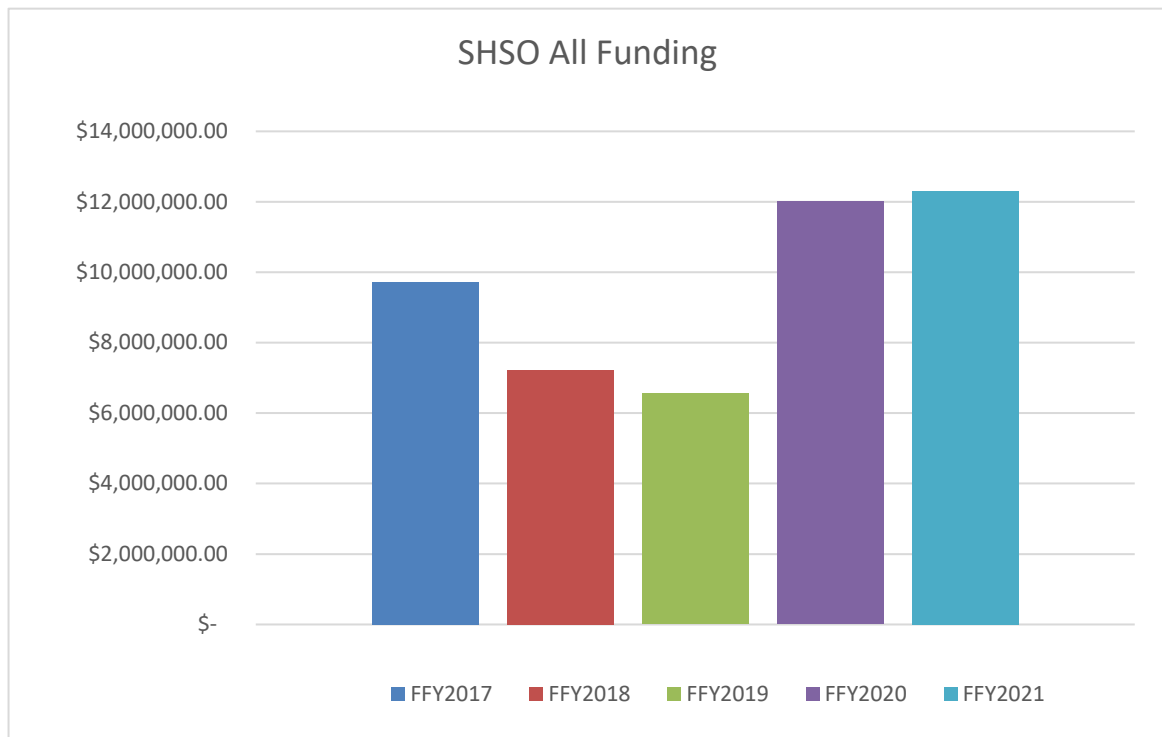


IV. NHTSA New Funding Awarded to Vermont



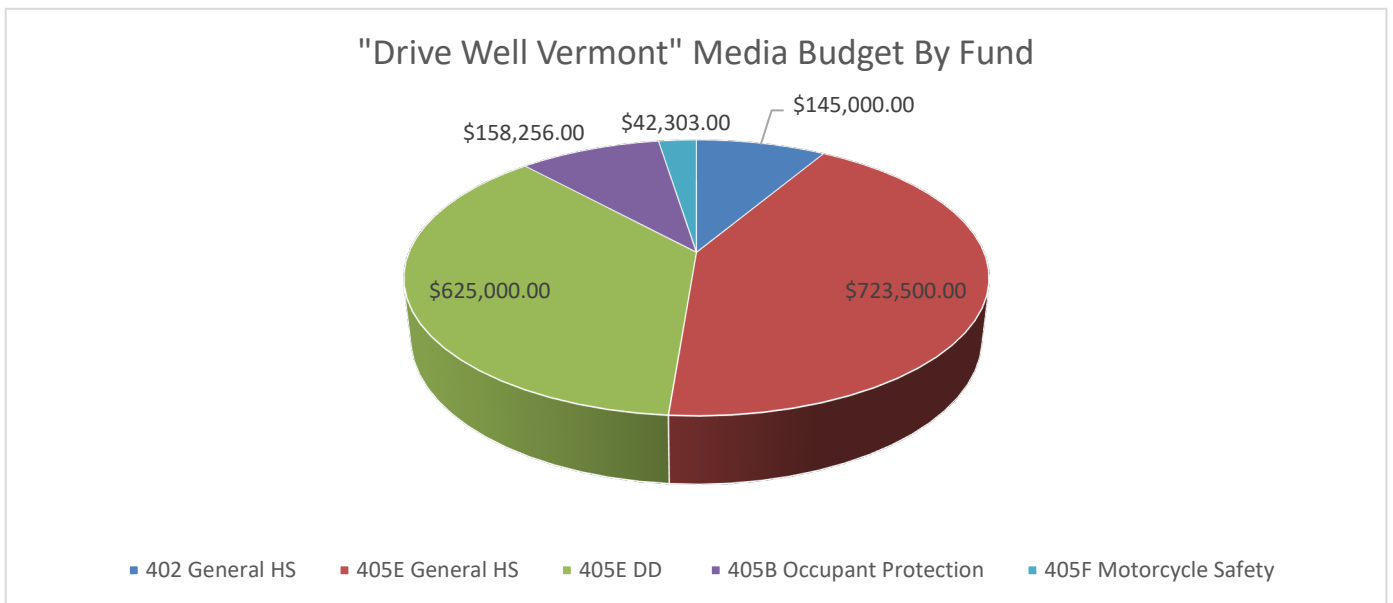
- This graph does not include FHWA § 164 Transfer Funds, only funding originating from NHTSA is included.

V. NHTSA New Funding and Carry Forward



- Total federal budget in FFY2021 is \$12,309,729.
- FFY20 carry forward is currently being programmed into projects and is subject to NHTSA's approval.

VI. Drive Well Vermont Media Breakout



VII. FFY21 VTrans – SHSO Complete list of projects:

State: VERMONT		A - PROGRAM ADMINISTRATION PROJECTS	
Federally Funded Programs			
NH21402(PA)	Projects	Planned Project Costs	Match
000	Administrator (Laflamme)	100,000	100,000
000	Administrative SRV Manager (Record)	90,000	90,000
000	Program Coordinator (Noyes)	65,000	65,000
000	Operating Expenses	38,849	38,849
001	Electronic Grant Management System (GEARS)	100,000	100,000
000	HSP/AR Contract	75,000	75,000
000	GHSA Dues/Annual Meeting	18,000	18,000
	\$402 PA - TOTAL	486,849	486,849
VERMONT HIGHWAY SAFETY PROGRAM COST PLAN			
State: VERMONT		402 OP - OCCUPANT PROTECTION	
Federally Funded Programs			
NH21402	Projects	Planned Project Costs	Match
	OP Enforcement		
101	Barre City Police Dept.	8,290	2,073
102	Barre Town Police Dept.	13,150	3,288
103	Bennington CSD	26,725	6,681
104	Bennington Police Dept.	47,000	11,750
105	Berlin Police Dept.	11,200	2,800
106	Chittenden SHARP	230,000	57,500
107	Department of Motor Vehicles	8,000	2,000
108	Essex County Sheriff's Dept.	6,690	1,673
109	Grand Isle County Sheriff's Dept.	47,736	11,934
110	Lamoille CSD	6,350	1,588
111	Ludlow Police Dept.	5,000	1,250
112	Manchester Police Dept.	5,500	1,375
113	Morristown Police Dept.	7,500	1,875
115	Orange County Sheriff's Dept.	33,000	8,250
116	Orleans County Sheriff's Dept.	11,000	2,750
117	Rutland County SHARP	145,875	36,469
118	St. Johnsbury Police Dept.	10,000	2,500
119	Vergennes Police Dept.	43,450	10,863
120	Vermont State Police, Traffic Safety	100,000	25,000
121	Washington County Sheriff's Dept.	42,000	10,500
122	Weathersfield Police Dept.	9,375	2,344
123	Wilmington Police Dept.	6,830	1,708
124	Windham County Sheriff's Dept.	68,301	17,075
125	Windsor County Sheriff's Dept.	36,880	9,220
126	Winhall Police & Rescue	9,600	2,400
127	Woodstock Police Dept.	9,450	2,363
128	Chittenden SHARP Coordinator	37,753	9,438
129	Rutland SHARP Coordinator	27,842	6,961
130	Vergennes Coordinator	37,395	9,349
131	Windham SHARP Coordinator	39,704	9,926
132	Equipment Funds - New, to be approved by NHTSA	317,524	79,381
	\$402 OP - TOTAL	1,409,120	352,280

State: VERMONT		PT - POLICE TRAFFIC SERVICES PROJECTS	
Federally Funded Programs			
NH21402	Projects	Planned Project Costs	Match
201	Crash Reconstruction Support	38,501	9,625
207	VSP Speed Enforcement	100,000	25,000
202	LEL 1 (Jenkins)	32,500	8,125
203	LEL 2 (White)	32,500	8,125
290	HS Program Coordinator (Baraw)	58,500	14,625
	402PT - Total	262,001	65,500
VERMONT HIGHWAY SAFETY PROGRAM COST PLAN			
State: VERMONT		TR - TRAFFIC RECORDS PROJECTS	
Federally Funded Programs			
NH21402	Projects	Planned Project Costs	Match
300	TRCC Program Coordinator (Baraw)	45,000	11,250
	402 TR - TOTAL	45,000	11,250
VERMONT HIGHWAY SAFETY PROGRAM COST PLAN			
State: VERMONT		SA - SAFE COMMUNITIES	
Federally Funded Programs			
NH21402	Projects	Planned Project Costs	Match
400	Safe Communities Program Coordinator (McAvoy)	100,241	25,060
401	Associated General Contractors of VT - Project RD Safe	72,954	18,239
402	Chittenden CSD Education	13,000	3,250
403	Community Justice of South Burlington - VVIP	26,741	6,685
404	DMV - Teen Driver Educators' Conference	7,575	1,894
405	Local Motion	75,125	18,781
406	Milton Education	11,484	2,871
407	Orange CSD Education	18,667	4,667
408	Rutland CSD Education	13,000	3,250
409	*VSP Community Education	14,743	3,686
410	Vermont Highway Safety Alliance	25,000	6,250
411	Windham CSD Education	22,555	5,639
412	VDH Child Passenger Safety	35,000	8,750
413	VDH - Road Users Group	113,385	28,346
414	Attitude Survey (New to be approved)	12,000	3,000
	SA Statewide Curriculum (New to be approved)	75,000	18,750
	CF Amendments to SA Projects (New to be approved)	55,364	13,841
	402 SA - Total	691,834	172,958
State: VERMONT		Media Projects	
Federally Funded Programs			
NH21402	Projects	Planned Project Costs	Match
500	OP Retag NHTSA Rural Rds Message and Social Media	100,000	25,000
501	12 Highway Safety Days Media Flight	45,000	11,250
	402 PM - TOTAL	145,000	36,250

State: VERMONT		§164 - ALCOHOL TRANSFER FUNDS PROJECTS	
Federally Funded Programs			
NH21164	Projects	Planned Project Costs	Match
NH21164	AL		
	Enforcement Grants to Locals		
101	Barre City Police Dept	5,000	
102	Barre Town Police Dept.	8,000	
103	Bennington CSD	12,000	
104	Bennington Police Dept.	12,000	
105	Berlin Police Dept.	10,000	
106	DMV	5,000	
107	Essex County Sheriff's Dept.	5,000	
108	Grand Isle County Sheriff's Dept.	12,000	
109	Lamoille County Sheriff's Dept.	5,000	
110	Ludlow Police Dept.	5,000	
111	Manchester Police Dept.	5,000	
112	Morristown Police Dept.	5,000	
114	Orange County Sheriff's Dept.	18,000	
115	Orleans County Sheriff's Dept.	5,000	
116	Rutland County SHARP Team	182,874	
117	Rutland County SHARP Coordinator	27,842	
118	St. Johnsbury Police Dept.	8,000	
119	Vergennes Police Dept.	31,950	
120	Vergennes Coordinator	25,895	
121	Washington County Sheriff's Dept.	32,000	
122	Weathersfield Police Dept.	5,000	
123	Wilmington Police Dept.	5,000	
124	Windham County Sheriff's Dept.	60,000	
125	Windham Coordinator	39,704	
126	Windsor County Sheriff's Dept.	25,000	
127	Winhall Police Dept	8,000	
128	Woodstock Police Dept	6,109	
129	Chittenden SHARP	182,873	
130	Chittenden SHARP Cordinator	37,753	
131	LE Task Force Teams - Funds to be programmed	321,146	
	§164 AL- TOTAL	1,111,147	-

State: VERMONT		§405(b) - OCCUPANT PROTECTION	
Federally Funded Programs			
NH21405B	Projects	Planned Project Costs	Match
000	VDH - CPS Statewide Program	200,000	50,000
014	Belt Survey - Contract PRG	78,000	19,500
015	OP Media	158,256	39,564
016	OP Assessment -Required	25,000	6,250
	§405(b) - TOTAL	461,256	115,314
VERMONT HIGHWAY SAFETY PROGRAM COST PLAN			
State: VERMONT		§405(c) - TRAFFIC RECORDS IMPROVEMENTS	
Federally Funded Programs			
NH21405C	Projects	Planned Project Costs	Match
700	AOT Crash Data Reporting System	195,816	48,954
701	SIREN	55,393	13,848
702	DPS E-Citation Implementation	313,574	78,393
703	AOT App/Strat Plan/HSP Reporting Contractor (New)	100,000	25,000
	§405(C) - TOTAL	664,782	166,196
VERMONT HIGHWAY SAFETY PROGRAM COST PLAN			
State: VERMONT		§405(d) - Drug Impaired COUNTERMEASURES	
Federally Funded Programs			
NH21405D	Projects	Planned Project Costs	Match
010	LEL #1 (Jenkins) Contract	32,500	8,125
011	LEL #2 (White) Contract	32,500	8,125
012	Program Coordinator (Noyes)	19,992	4,998
013	DRE Grants to Agencies	304,041	76,010
014	VPA Impaired Driving Coord and Grants	280,601	70,150
015	Traffic Safety Resource Prosecutor(North and South)	232,044	58,011
016	DPS Forensic Laboratory Support Program	325,000	81,250
017	VSP Educational Program	24,743	6,186
018	Vermont State Police Enforcement	200,000	50,000
019	Vermont Highway Safety Alliance	68,018	17,004
020	Impaired Driving Summit	25,000	6,250
021	Court Administrators - DWI Court Training Team	20,169	5,042
022	Attitude Survey (New to be approved by NHTSA)	12,000	3,000
023	PBT Supplies (New to be approved by NHTSA)	75,000	18,750
	§405(d) - TOTAL	1,651,607	412,902

State: VERMONT		§405(e) - Distracted Driving	
Federally Funded Programs			
NH21405E	Projects	Planned Project Costs	Match
101	LEL North (White)	32,500	8,125
102	LEL South (Jenkins)	32,500	8,125
103	Chittenden County Sheriff's	202,874	50,719
104	Barre City Police Dept	6,615	1,654
105	Vergennes Police Dept.	10,000	2,500
106	Department of Public Safety	107,280	26,820
107	Grand Isle County Sheriff's	23,868	5,967
108	Orange County Sheriff's	19,225	4,806
109	Orleans County Sheriff's	25,000	6,250
110	Rutland County Sheriff's	114,498	28,625
111	Bennington Police Dept.	31,080	7,770
112	Berlin Police Dept.	5,030	1,258
113	Manchester Police Dept.	8,000	2,000
115	St. Johnsbury Police Dept.	15,000	3,750
116	Windsor PD Police Dept.	5,000	1,250
117	Winhall Police Dept.	5,800	1,450
118	Woodstock Police Department	9,450	2,363
119	Washinton County Sheriff's	11,700	2,925
120	Windham County Sheriff's	11,700	2,925
121	Windsor County Sheriff's	36,100	9,025
122	Chittenden CSD SHARP Coordinator	37,753	9,438
123	Rutland County Sheriff's SHARP Coordinator	27,842	6,961
124	Vergennes Police Dept. Coordinator	13,085	3,271
125	Windham County Sheriff's SHARP Coordinator	39,704	9,926
126	Distracted Driving Task Force Enforcement (New)	500,000	125,000
	DD Carry Forward being programmed (adv, enforce, sign	1,753,726	438,432
	Media		
400	Creative Media -Drive Well VT - DD Message	75,000	18,750
401	Media Buys - Drive Well VT- DD Message	100,000	25,000
402	Media Buys - Drive Well VT- DD Work Zone Message	70,000	17,500
403	Creative -Drive Well VT- DD Work Zone Message	60,000	15,000
404	Creative - Drive Well VT - DD II Message	70,000	17,500
405	Media Buys - Drive Well VT- DD II Message	100,000	25,000
406	Creative - Drive Well VT - DD and Motorcycles	75,000	18,750
407	Media Buys - Drive Well VT - DD and Motorcycles	75,000	18,750
000	Program Coordinator Salary (Noyes)	20,000	5,000
	Flexed Distracted Driving		
001	Traffic Safety Resource Prosecutor - Traffic Courts	115,000	28,750
002	Youth Safety Council	51,500	12,875
	Media		
600	Creative Introduction to Drive Well VT	100,000	25,000
601	Media Buy Introduction to Drive Well VT	100,000	25,000
602	Creative Media - Impaired - Drive Well VT	100,000	25,000
603	Creative Media - Speed - Drive Well VT	100,000	25,000
604	Media Buys - Impaired - Drive Well VT	100,000	25,000
605	Media Buys - Speed -Drive Well VT	100,000	25,000
606	Creative Media - Vulnerable Users - Drive Well VT	63,500	15,875
607	Media Buys (New) - Vulnerable Users - Drive Well VT	60,000	15,000
	§405(e) - TOTAL	4,620,330	1,155,083

State: VERMONT		§405(F) - MOTORCYCLE SAFETY	
Federally Funded Programs			
NH21405F	Projects	Planned Project Costs	Match
000	DMV Motorcycle Program	20,548	5,137
001	Paid Media Motorcycle VTrans	42,303	10,576
	§405(F) - TOTAL	62,851	15,713

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN			
State: VERMONT		405(H) NON-Motorized	
	Federally Funded Programs		Match
NH21405H	Projects	Planned Project Costs	
001	Local Motion	10,000.10	2,500
	§405H - TOTAL	10,000.10	2,500
VERMONT HIGHWAY SAFETY PROGRAM COST PLAN			
State: VERMONT		§1906 - Race Data Collection	
	Federally Funded Programs		Match
NH211906	Projects	Planned Project Costs	
001	Vermont Criminal Justice Training Council	687,951	171,988
	§1906 - TOTAL	687,951	171,988