

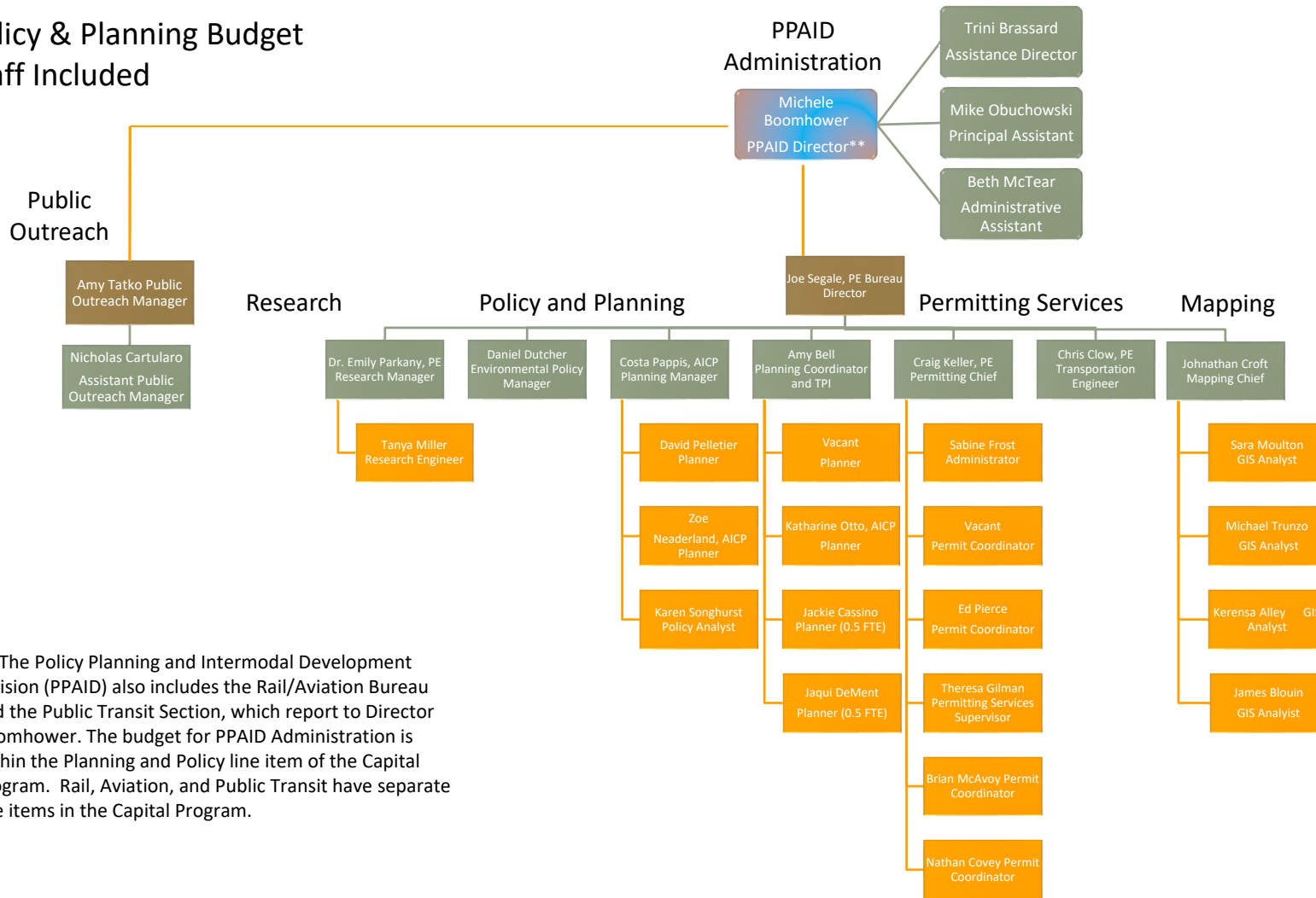
Policy and Planning SFY 2022 Budget

Senate Transportation Committee
January 28, 2021

JOE SEGALE, PE/PTP

POLICY PLANNING AND RESEARCH BUREAU DIRECTOR

Policy & Planning Budget Staff Included



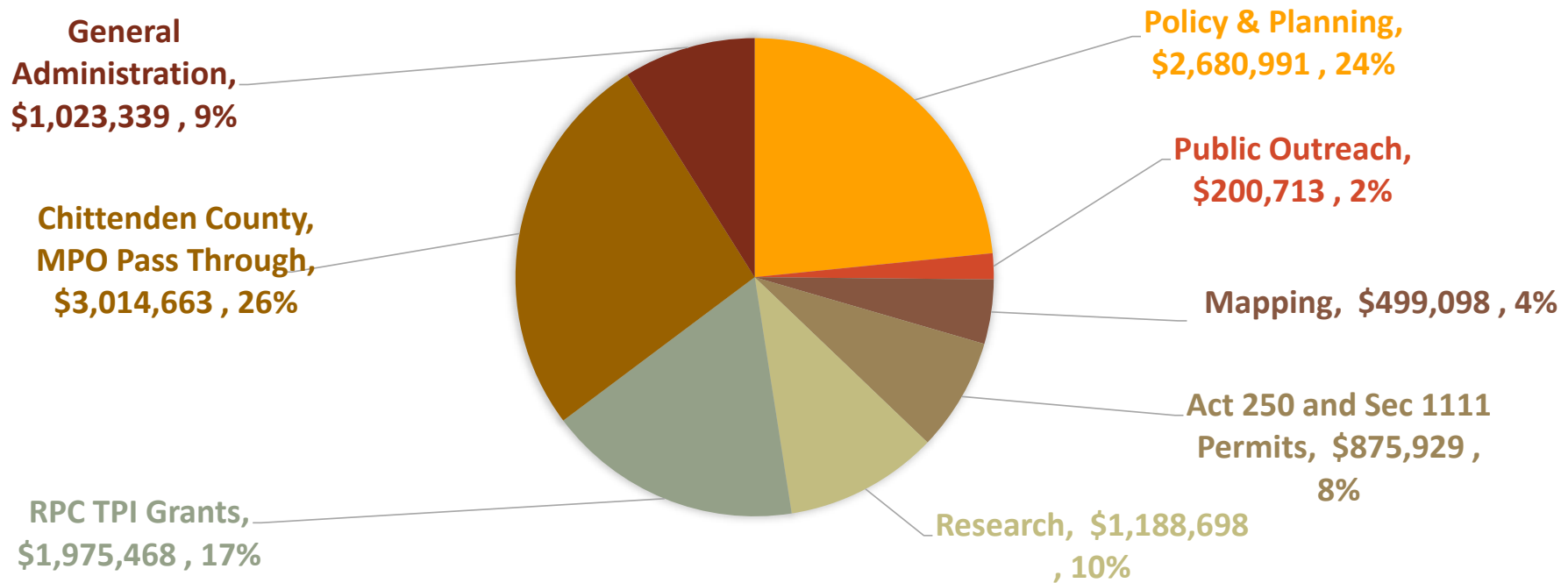
** The Policy Planning and Intermodal Development Division (PPAID) also includes the Rail/Aviation Bureau and the Public Transit Section, which report to Director Boomhower. The budget for PPAID Administration is within the Planning and Policy line item of the Capital Program. Rail, Aviation, and Public Transit have separate line items in the Capital Program.

SFY22 Budget Summary - Policy & Planning

| Expenditures | SFY 2021 As Passed | SFY 2022 Budget Request | Change |
|---------------------|-------------------------------|------------------------------------|---------------|
| Personal Services | \$ 4,199,096.0 | \$ 4,772,462.0 | 13.7% |
| Operating | \$ 993,259 | \$ 951,911 | -4.2% |
| Grants | \$ 6,358,650 | \$ 5,734,525 | -9.8% |
| Totals | \$ 11,551,005 | \$ 11,458,898 | -0.8% |

| Funding Sources | SFY 2020 As Passed | SFY 2022 Budget Request | Change |
|-----------------------------|-------------------------------|------------------------------------|---------------|
| State Transportation Fund | \$ 3,003,905 | 3,153,630 | 5.0% |
| Federal Funds | \$ 8,529,250 | 8,285,268 | -2.9% |
| Interdepartmental Transfers | \$ 17,850 | 20,000 | 12.0% |
| Totals | \$ 11,551,005 | \$ 11,458,898 | -0.8% |

Budget by Section



Section Activities

POLICY PLANNING & INTERMODAL DEVELOPMENT DIVISION ADMINISTRATION (4 FTE)

- Division Director's Office and Administrative Support
- Operational costs

POLICY & PLANNING SECTION (7 FTE)

- Legislative Support
- Agency Strategic Plan
- Long Range Transportation Plan
- Flood Vulnerability and Risk Planning
- Better Connections Grant Program
- Automated Vehicles Testing Act Implementation and Multi-State Coordination
- Modal Plans (Rail Plan, Freight Plan, Aviation Plan, Transit Plan, Bike-Ped Plan)
- Federal Grant Applications
- Corridor Planning
- MAP-21/FAST Act Reauthorization Monitoring and Implementation
- Electric Vehicle Initiatives (PEV Incentive Program, MileageSmart, Emissions Repair Fast Charge Grants)
- Environmental Policy Management (Energy, Climate Change, Water Quality, Air Quality, Wildlife, Smart Growth, Permit Efficiency)
- Legislative Reports
- National and International Coordination, State Interagency Coordination

PUBLIC OUTREACH (2 FTE)

- VTrans Fact Book and Annual Report
- Social Media and Media Management, VTransparency, VTrans Website
- Public outreach during construction and year-round public education

Section Activities

TRANSPORTATION PLANNING INITIATIVE & MPO COORDINATION (2 FTE)

- Regional Planning Commissions and the Chittenden County RPC/MPO
- Cooperation and coordination between VTrans, RPCs and Municipalities
- Regional input to project prioritization
- Local transportation planning and technical assistance
- Road, bridge and culvert inventories, Municipal Roads General Permit support

MAPPING SECTION (5 FTE)

- Town Highway Maps and Mileage Certifications
- Federal Highway and National Highway System Data Management and Classification
- Cartography and GIS Spatial Analysis Services
- Town highway additions, reclassification and discontinuance review

RESEARCH SECTION (2 FTE)

- Federally mandated research program
- Five research projects completed this year, Nine active projects
- Technical Transfer through VTrans Research Symposium, Newsletter
- Transportation Research Collaborative, expanding to other VT Institutions
- New England Transportation Consortium, TRB and AASHTO participation

PERMITTING SERVICES: ACT 250 AND SECTION 1111 COMMERCIAL PERMITS (8 FTE)

- Permits to Work in State Highway Right-of-Way (Section 1111 Permit)
- Act 250 Application Review
- Act 145 (2014) Transportation Impact Fee management