



BUDGET PRESENTATION
State Highway Safety Office

Transportation Committee Handout 2022

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

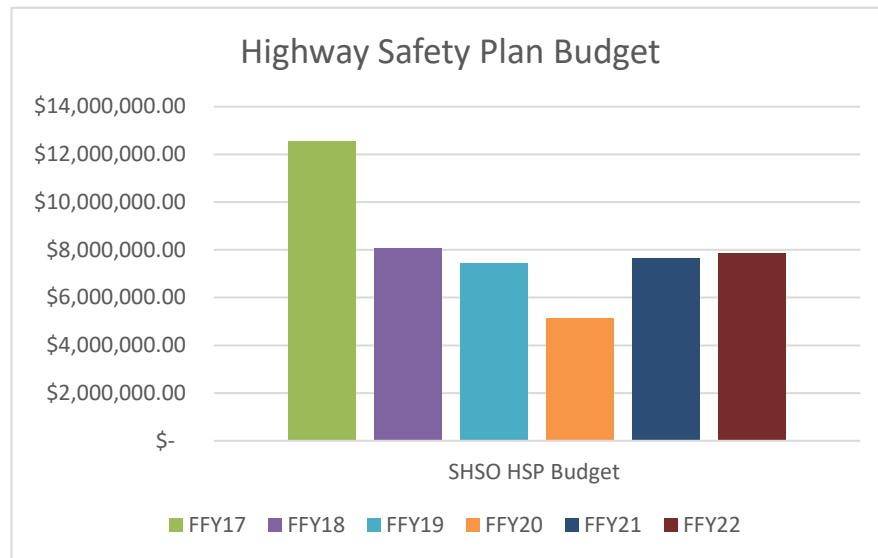
Presented by:

Todd Sears, Deputy Director Operations and Safety Bureau
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U.S. Department of Transportation National Highway Traffic Safety Administration Federal Highway Administration				
HIGHWAY SAFETY PROGRAM COST SUMMARY				
State: VERMONT		Number: Preliminary FFY 2022		HS-217
Federally Funded Programs				
	Program Area	Planned Project Costs	Match	Federal Share To Local
§402				
	PA – Planning and Administration	314,628	314,628	-
	OP – Occupant Protection	863,691	215,923	778,691
	PT – Police Traffic Services Projects	242,400	60,600	44,000
	TR – Traffic Records Projects	96,497	24,124	-
	SA – Safe Communities	640,309	160,077	428,502
	2022 §402 Total	2,157,525	775,352	1,251,193
SAFETEA-LU				
	§164 PA - Planning and Admin	120,000	-	
	§164 AL – Alcohol Projects	1,021,000		786,277
	2021 SAFETEA-LU Total	1,141,000	-	786,277
§405 - MAP-21				
	§405(b) – Occupant Protection Low (M2HVE)	287,373	71,843	-
	§405(c) – Data Program (M3DA)	318,888	79,722	-
	§405(d) – Impaired Driving Low (M6OT)	1,140,566	285,142	
	§405(f) – Motorcycle Training (M9MT)	35,255	8,814	-
	§405(e) – Distracted Driving Comprehensive	2,287,831	571,958	
	1906 Racial Profiling Prohibition	500,000	125,000	
	2022 §405 Total	4,569,914	1,142,478	-
	NHTSA TOTALS	7,868,439	1,917,831	2,037,470

- Federal Fiscal Year 22 (FFY) estimated new funds awarded and FHWA §164AL Transfer Funds are included in this Highway Safety Plan (HSP) budget snapshot submitted to the National Highway Traffic Safety Administration (NHTSA) on 07/01/2021.
- The NHTSA FFY runs from 10/01/20XX-09/30/20XX.

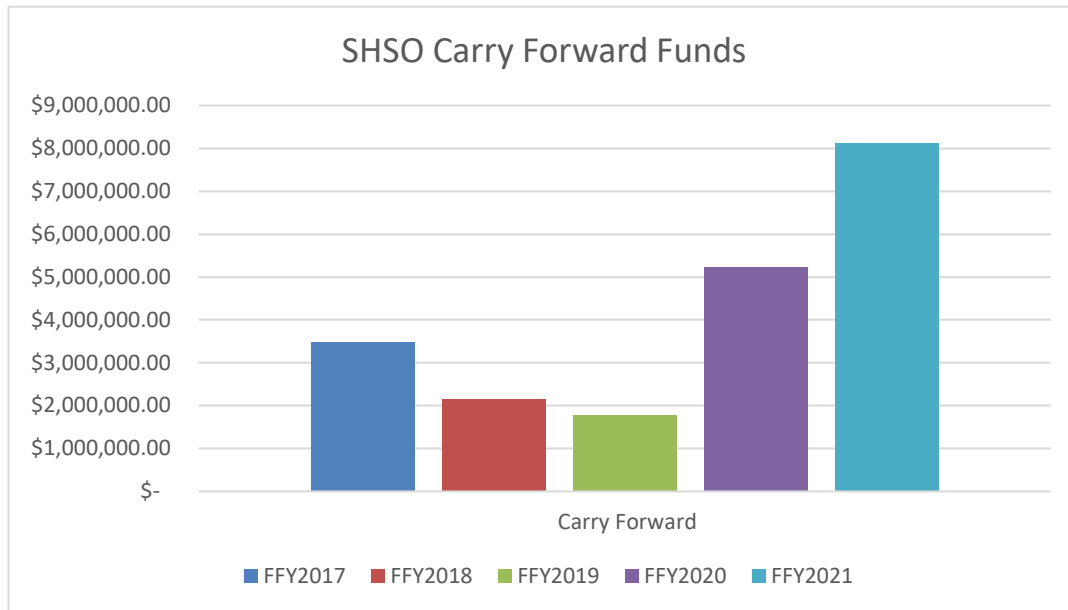
I. SHSO Highway Safety Plan Budget



Source: SHSO Highway Safety Plans

- The HSP budget is submitted with the HSP on 07/01/XX using estimated new funding award amounts. NHTSA does not release award letters to states until 08/15/XX or later. VTrans uses prior year funding averages to estimate new funding amounts and then adjusts budgets as the award letters are received.
- This HSP budget does not reflect any expenditures.
- FHWA §164AL Transfer Funds are included in this graph.

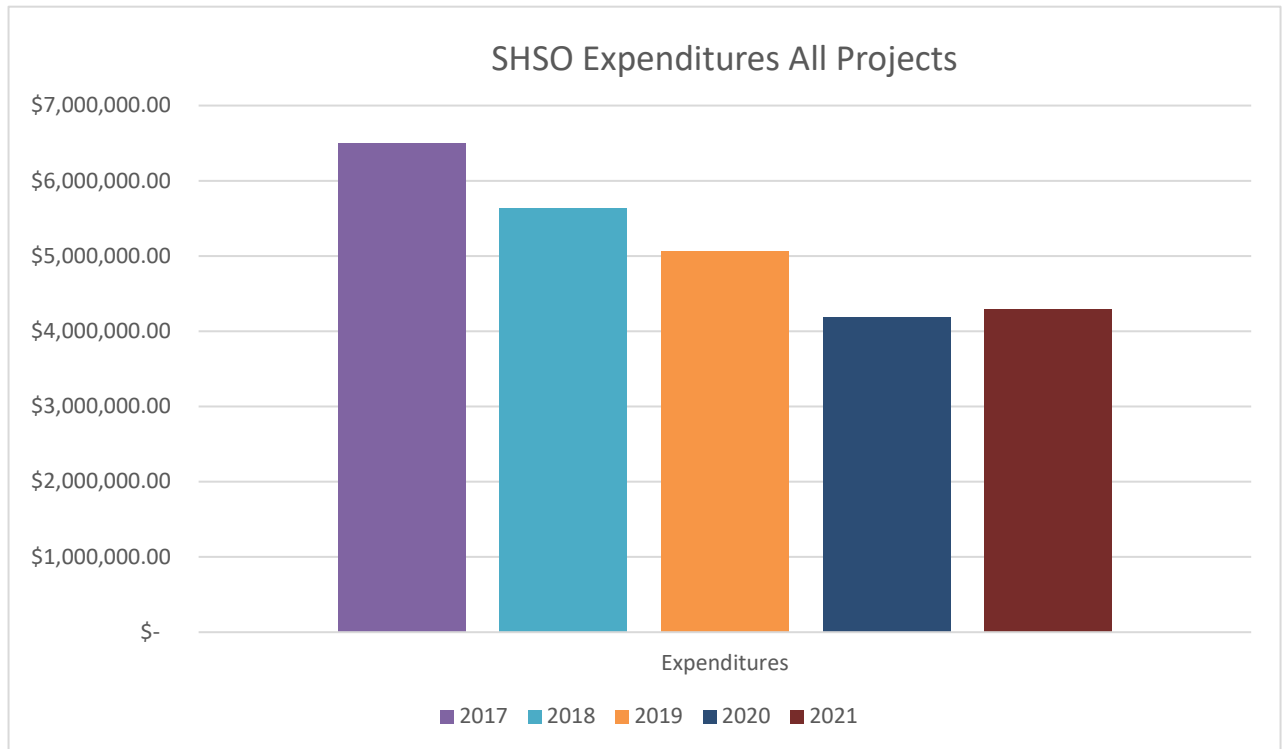
II. SHSO Carry Forward Funds



Source: NHTSA GTS Reports – Obligations and Expenditure Reports

- Carry forward in this graph includes FHWA §164 Transfer funds.
- Carry forward is calculated after closeout, after 12/31/XX and applied to the next FFY.
- Carry forward is not included in the HSP Budget submission for July 1st.
- FFY21 Carry Forward funds are currently being evaluated by the SHSO and programmed in accordance with NHTSA's federal regulations using data driven decisions.

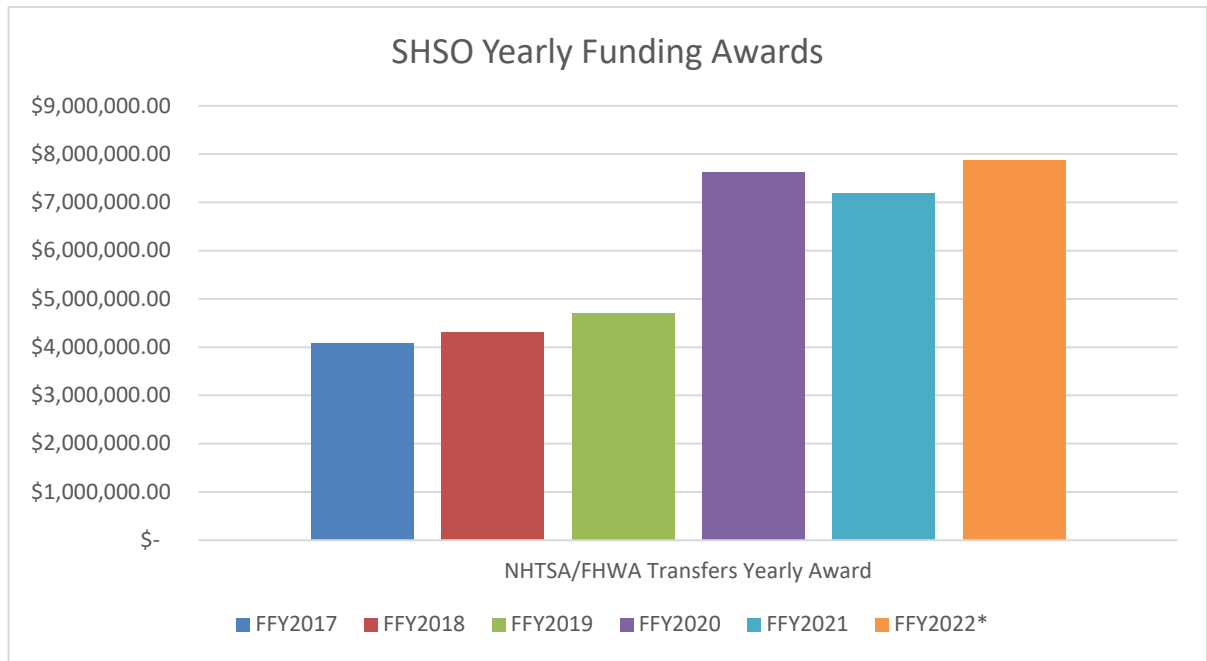
III. SHSO Expenditures All Projects



Source: NHTSA GTS Report - Fed Reimbursement Final Voucher

The reduction in expenditures can be directly attributed to COVID-19 in FFYS 20+21. While many projects have found ways to operate, many are still not able to attend/host conferences, hold in-person events, virtual events have been offered at little/no cost and programming has either been reduced or not happened at all.

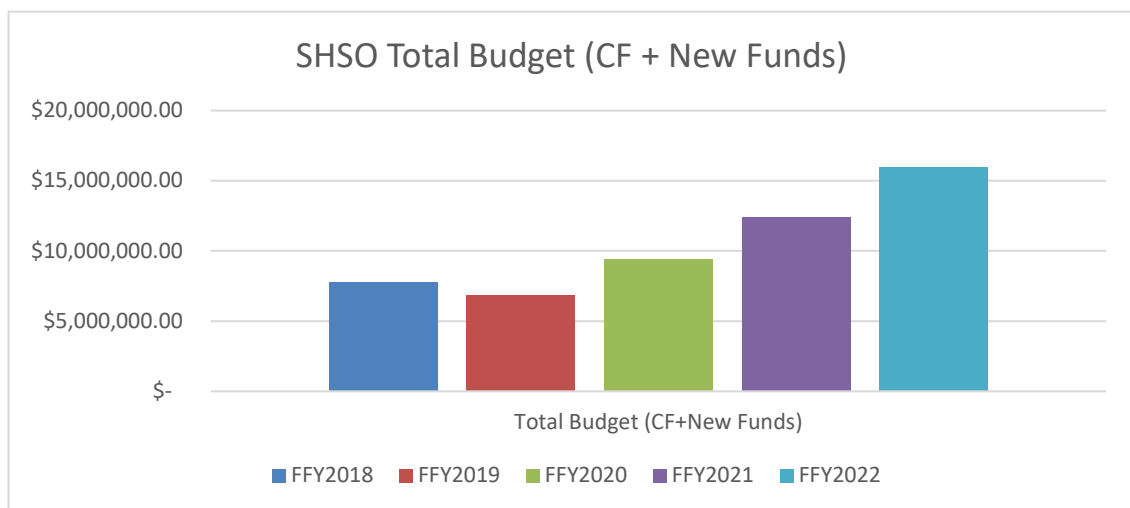
IV. SHSO Yearly Funding Awards



Source: NHTSA GTS Report – Financial Condition by Fund

- FFY22 Funding is estimated as \$402 Funding has not been finalized at the Federal level. An estimate was used based on a three-year average of prior year funding for this formula grant.

V. SHSO Revised HSP Budget Factoring in Carry Forward



- FFY21 carry forward is currently being reviewed by the SHSO and programmed into projects. NHTSA’s approval will be required for the data driven funding amendments.

VI. FFY22 VTrans – SHSO Complete list of projects:

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN				
State: VERMONT		PA - PROGRAM ADMINISTRATION PROJECTS		
Federally Funded Programs				
NH22402(PA)	Projects	Planned Project Costs	Match	Federal Share To Local
000	Administrator (Laflamme)	40,000	40,000	
000	Administrative SRV Manager (Record)	63,000	63,000	-
000	Deputy Admin (McFarlane)	63,000	63,000	
000	Program Coordinator (Noyes)	50,000	50,000	
000	GHSA Dues	6,000	6,000	
001	Electronic Grant Management System (GEARS) 100% Fed	40,000	40,000	
002	Operating Expenses/Travel - 100% Fed	12,628	12,628	-
003	HSP/AR Contract 100% Fed	40,000	40,000	
	\$402 PA - TOTAL	314,628	314,628	-

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN				
State: VERMONT		402 OP - OCCUPANT PROTECTION		
Federally Funded Programs				
NH22402	Projects	Planned Project Costs	Match	Federal Share To Local
	OP Enforcement			
101	Barre City Police Dept.	10,000	2,500	10,000
102	Barre Town Police Dept.	14,620	3,655	14,620
103	Bennington CSD	22,800	5,700	22,800
104	Bennington Police Dept.	35,000	8,750	35,000
105	Berlin Police Dept.	13,600	3,400	13,600
106	Chittenden SHARP	150,000	37,500	150,000
107	Department of Motor Vehicles	5,000	1,250	5,000
108	Essex County Sheriff's Dept.	8,000	2,000	8,000
109	Grand Isle County Sheriff's Dept.	20,000	5,000	20,000
110	Hardwick Police Dept.	8,000	2,000	8,000
111	Ludlow Police Dept.	5,140	1,285	5,140
112	Manchester Police Dept.	5,000	1,250	5,000
113	Morristown Police Dept.	5,000	1,250	5,000
114	Orange County Sheriff's Dept.	25,000	6,250	25,000
115	Orleans County Sheriff's Dept.	16,000	4,000	16,000
116	Rutland County SHARP	125,000	31,250	125,000
117	St. Johnsbury Police Dept.	12,000	3,000	12,000
118	Vergennes Police Dept.	35,000	8,750	35,000
119	Vermont State Police	85,000	21,250	
120	Washington County Sheriff's Dept.	22,000	5,500	22,000
121	Weathersfield Police Dept.	9,500	2,375	9,500
122	Wilmington Police Dept.	6,000	1,500	6,000
123	Windham County Sheriff's Dept.	50,000	12,500	50,000
124	Windsor County Sheriff's Dept.	25,000	6,250	25,000
125	Winhall Police & Rescue	9,600	2,400	9,600
126	Woodstock Police Dept.	9,000	2,250	9,000
127	Chittenden SHARP Coordinator	37,868	9,467	37,868
128	Rutland SHARP Coordinator	28,473	7,118	28,473
129	Vergennes Coordinator	34,963	8,741	34,963
130	Windham SHARP Coordinator	31,127	7,782	31,127
	\$402 OP - TOTAL	863,691	215,923	778,691

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN				
State: VERMONT			PT - POLICE TRAFFIC SERVICES PROJECTS	
Federally Funded Programs				
NH22402	Projects	Planned Project Costs	Match	Federal Share To Local
201	Crash Reconstruction Support	80,000	20,000	44,000
207	VSP Speed Enforcement	50,000	12,500	
202	LEL 1 (Jenkins)	36,200	9,050	-
203	LEL 2 (White)	36,200	9,050	-
290	HS Program Coordinator (Baraw)	40,000	10,000	-
	402PT - Total	242,400	60,600	44,000
VERMONT HIGHWAY SAFETY PROGRAM COST PLAN				
State: VERMONT			TR - TRAFFIC RECORDS PROJECTS	
Federally Funded Programs				
NH22402	Projects	Planned Project Costs	Match	Federal Share To Local
300	TRCC Program Coordinator (Baraw)	36,497	9,124	-
301	Contractor Lexis Nexus for 405C App and Strategic Plan	60,000	15,000	
	402 TR - TOTAL	96,497	24,124	-
VERMONT HIGHWAY SAFETY PROGRAM COST PLAN				
State: VERMONT			SA - SAFE COMMUNITIES	
Federally Funded Programs				
NH22402	Projects	Planned Project Costs	Match	Federal Share To Local
400	Safe Communities Program Coordinators (McAvoy)	80,000	20,000	
401	Associated General Contractors of VT - Project RD Safe	75,000	18,750	75,000
402	Chittenden CSD Countywide Education	30,000	7,500	30,000
403	Community Justice of Addison County	20,000	5,000	20,000
404	DMV - Teen Driver Educators' Conference	7,575	1,894	7,575
405	Local Motion	75,000	18,750	75,000
406	Milton Education	8,431	2,108	8,431
407	Orange CSD Education	12,000	3,000	12,000
408	Rutland CSD Education	23,936	5,984	23,936
409	*VSP Community Education - New Curriculum for Police Training	30,000	7,500	-
410	Vermont Highway Safety Alliance	40,000	10,000	40,000
411	Vermont Principals' Association (New) - HS Sports	10,000	2,500	10,000
412	Windham CSD Education	25,700	6,425	25,700
413	VDH Child Passenger Safety	50,000	12,500	50,000
414	VDH - Road Users Group	89,807	22,452	
415	Youth Safety Council	50,860	12,715	50,860
416	Attitude Survey (New)	12,000	3,000	
	402 SA - Total	640,309	160,077	428,502

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN				
State: VERMONT		§164 - ALCOHOL TRANSFER FUNDS PROJECTS		
Federally Funded Programs				
NH22164	Projects	Planned Project Costs	Match	Federal Share To Local
	Planning and Administration (PA)			
000	Administrator (Laflamme)	40,000		
001	Electronic Grant Management System (GEARS) 100% Fed	35,000		35,000
004	HSP/AR Contract 100% Fed	35,000		
002	Other Operating/Travel 100% Fed	10,000		
	Total	120,000		35,000
	AL			
	Enforcement Grants to Locals			
101	Barre City Police Dept	5,000		5,000
102	Barre Town Police Dept.	8,060		8,060
103	Bennington CSD	15,000		15,000
104	Bennington Police Dept.	15,000		15,000
105	Berlin Police Dept.	9,000		9,000
106	DMV	5,000		
107	Essex County Sheriff's Dept.	5,000		5,000
108	Grand Isle County Sheriff's Dept.	12,000		12,000
109	Hardwick Police Dept.	6,000		6,000
110	Ludlow Police Dept.	5,000		5,000
111	Manchester Police Dept.	5,000		5,000
112	Morristown Police Dept.	5,000		5,000
113	Orange County Sheriff's Dept.	33,000		33,000
114	Orleans County Sheriff's Dept.	16,000		16,000
115	Rutland County SHARP Team	148,000		148,000
116	Rutland County SHARP Coordinator	28,473		28,473
117	St. Johnsbury Police Dept.	7,000		7,000
118	Vergennes Police Dept.	32,000		32,000
119	Vergennes Coordinator	34,963		34,963
120	Washington County Sheriff's Dept.	30,000		30,000
121	Weathersfield Police Dept.	7,000		7,000
122	Wilmington Police Dept.	6,000		6,000
123	Windham County Sheriff's Dept.	62,386		62,386
124	Windham Coordinator	31,127		31,127
125	Windsor County Sheriff's Dept.	22,000		22,000
126	Winhall Police Dept	8,400		8,400
127	Woodstock Police Dept	9,000		9,000
128	Chittenden CSD SHARP	148,000		148,000
129	Chittenden SHARP Cordinator	37,868		37,868
130	DPS Forensic Lab	125,000		
131	Traffic Safety Resource Prosecutors	118,723		
132	VT Crim Justice Council DRE	21,000		
	§164 AL- TOTAL	1,021,000	-	786,277

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN				
State: VERMONT			§405(b) - OCCUPANT PROTECTION	
Federally Funded Programs				
NH22405B	Projects	Planned Project Costs	Match	Federal Share To Local
000	VDH - CPS Statewide Program	150,000	37,500	-
014	Belt Survey - Contract PRG	82,000	20,500	-
015	OP Media	55,373	13,843	-
	§405(b) - TOTAL	287,373	71,843	-
VERMONT HIGHWAY SAFETY PROGRAM COST PLAN				
State: VERMONT			§405(c) - TRAFFIC RECORDS IMPROVEMENTS	
Federally Funded Programs				
NH22405C	Projects	Planned Project Costs	Match	Federal Share To Local
700	AOT Crash Data Reporting System	94,838	23,710	-
701	SIREN	40,000	10,000	-
702	DPS E-Citation Implementation	104,050	26,013	-
704	MIRE Project (New)	80,000	20,000	-
	§405(C) - TOTAL	318,888	79,722	-

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN				
State: VERMONT		§405(d) - Drug Impaired COUNTERMEASURES		
Federally Funded Programs				
NH22405D	Projects	Planned Project Costs	Match	Federal Share To Local
010	LEL #1 (Jenkins) Contract	36,200	9,050	-
011	LEL #2 (White) Contract	36,200	9,050	-
012	Program Coordinator (Noyes)	20,000	5,000	
013	DRE North - Chittenden CSD	25,000	6,250	
014	DRE South - Rutland CSD	20,000	5,000	
015	DRE DPS	60,200	15,050	
016	DRE DMV	2,000	500	
017	VCJC Impaired Driving Coord and Grants	253,592	63,398	
018	Traffic Safety Resource Prosecutor(North and South)	190,000	47,500	-
019	DPS Forensic Laboratory Support Program	150,000	37,500	-
020	VSP Educational Program - New Police Curriculum	34,485	8,621	-
021	Vermont State Police Enforcement	125,000	31,250	
022	Vermont Highway Safety Alliance	54,723	13,681	
023	Vermont Principals' Association - HS Sports	10,000	2,500	
024	Impaired Driving Summit	30,000	7,500	
025	Attitude Survey	10,000	2,500	
026	Impaired Driving Media Outreach - Drive Well Vermont	83,166	20,792	
	§405(d) - TOTAL	1,140,566	285,142	-

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN				
State: VERMONT		§405(F) - MOTORCYCLE SAFETY		
Federally Funded Programs				
NH22405F	Projects	Planned Project Costs	Match	Federal Share To Local
000	DMV Motorcycle Program	32,196	8,049	-
001	Paid Media Motorcycle VTrans	3,059	765	
	§405(F) - TOTAL	35,255	8,814	-

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN				
State: VERMONT			§405(e) - Distracted Driving	
Federally Funded Programs				
NH22405E	Projects	Planned Project Costs	Match	Federal Share To Local
101	LEL North (White)	36,200	9,050	
102	LEL South (Jenkins)	36,200	9,050	
103	Chittenden County Sheriff's SHARP	140,000	35,000	
104	Barre City Police Dept	6,765	1,691	
105	Vergennes Police Dept.	14,670	3,668	
106	Department of Public Safety	120,681	30,170	
107	Essex County Sheriff's	13,600	3,400	
108	Grand Isle County Sheriff's	23,000	5,750	
109	Orange County Sheriff's	19,135	4,784	
110	Orleans County Sheriff's	32,500	8,125	
111	Rutland County Sheriff's	101,400	25,350	
112	Bennington Police Dept.	32,100	8,025	
113	Bennington CSD	8,168	2,042	
114	Hardwick Police Dept.	9,200	2,300	
115	Ludlow Police Dept	5,300	1,325	
116	Morristown Police Dept	23,091	5,773	
117	St. Johnsbury Police Dept.	23,200	5,800	
118	Wilmington Police Dept.	3,052	763	
119	Winhall Police and Rescue	5,000	1,250	
120	Woodstock Police Department	10,050	2,513	
121	Washington County Sheriff's	15,450	3,863	
122	Windham County Sheriff's	17,600	4,400	
123	Windsor County Sheriff's	33,600	8,400	
124	Chittenden CSD SHARP Coordinator	37,868	9,467	
125	Rutland County Sheriff's SHARP Coordinator	28,473	7,118	
126	Vergennes Coordinator	34,963	8,741	
127	Windham County Sheriff's SHARP Coordinator	31,127	7,782	
128	Distracted Driving Mobilization Task Force Enforce	346,320	86,580	
129	Sign Project DD (New)	150,000	37,500	
	Media			
401	Media Buys (New) - Drive Well VT Younger Driver DD Message	85,000	21,250	
402	Creative (New) - Drv Well VT Younger Driver DD Message	85,000	21,250	
403	Creative (New) - Drv Well Vt Social Media Younger Driver	75,000	18,750	
405	Media Buys (New) - Drv Well VT Social Media Younger Driver	75,000	18,750	
406	DD DRV Well VT - Posters/Pamphlets PI&E	25,000	6,250	
	§405(e) - TOTAL	1,703,713	425,928	
	Flexed Distracted Driving			
600	Police Equipment - Various LEAs (*PT*)	350,000	87,500	
601	Drive Well Vermont - Impaired Creative (split with 405D)	50,000	12,500	
602	Drive Well Vermont - Impaired Media Buy	35,148	8,787	
603	Vermont Principals' Association HS Sports	10,000	2,500	
604	Vermont Highway Safety Alliance	20,000	5,000	
605	Annual DD Survey (Contract)	80,000	20,000	
606	DPS - Vermont State Police Education - Curriculum/Education	38,970	9,743	
			-	
	Flexed §405(e) *- TOTAL	584,118	146,029	-

Y SAFETY PROGRAM COST PLAN				
State: VERMONT			\$1906	5 - Racial Profiling Prohibition
ally Funded Programs		Planned Project Costs	Match	Federal Share To Local
NH221906	Projects			
001	Vermont Criminal Justice Council	500,000	125,000	-
	\$1906 - TOTAL	500,000	125,000	-