

Vermont Agency of Transportation

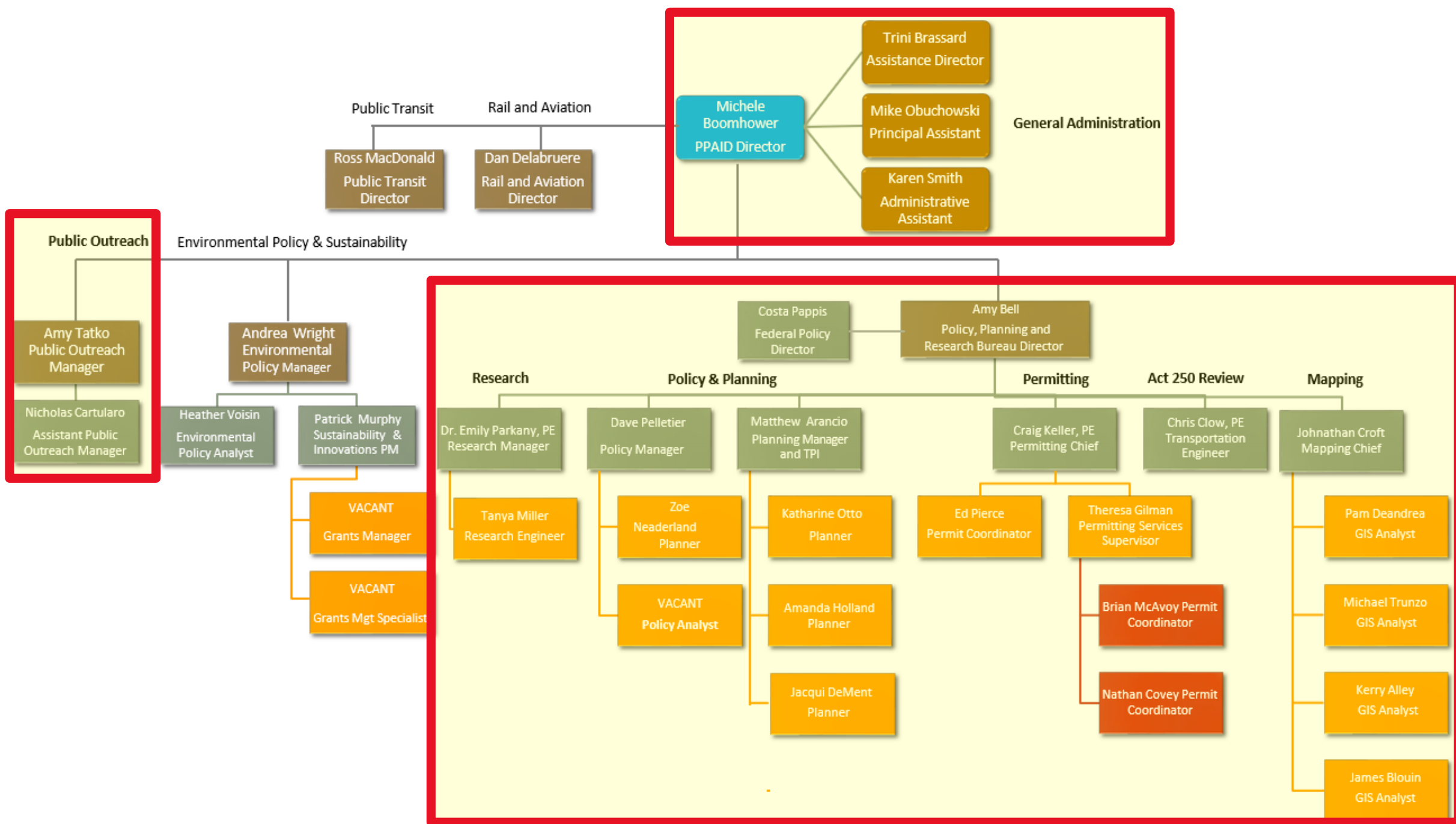
FY24 Budget Presentation Policy, Planning and Research Bureau

AMY BELL, BUREAU DIRECTOR

PRESENTATION TO HOUSE COMMITTEE ON TRANSPORTATION

1/25/23





Funding Sources	<i>SFY 2023 As Passed</i>	<i>SFY 2024 Proposed</i>	<i>% Change</i>
State Transportation Fund	\$ 3,217,573	\$ 3,260,534	1.3%
Federal Funds	\$ 13,314,762	\$ 9,989,315	-33.3%
Interdepartmental Transfer	\$ 55,275	\$ 62,146	11.1%
Totals	\$ 16,587,610	\$ 13,311,995	-24.6%

POLICY, PLANNING & RESEARCH SFY24 PROPOSED
 FUNDING SOURCES

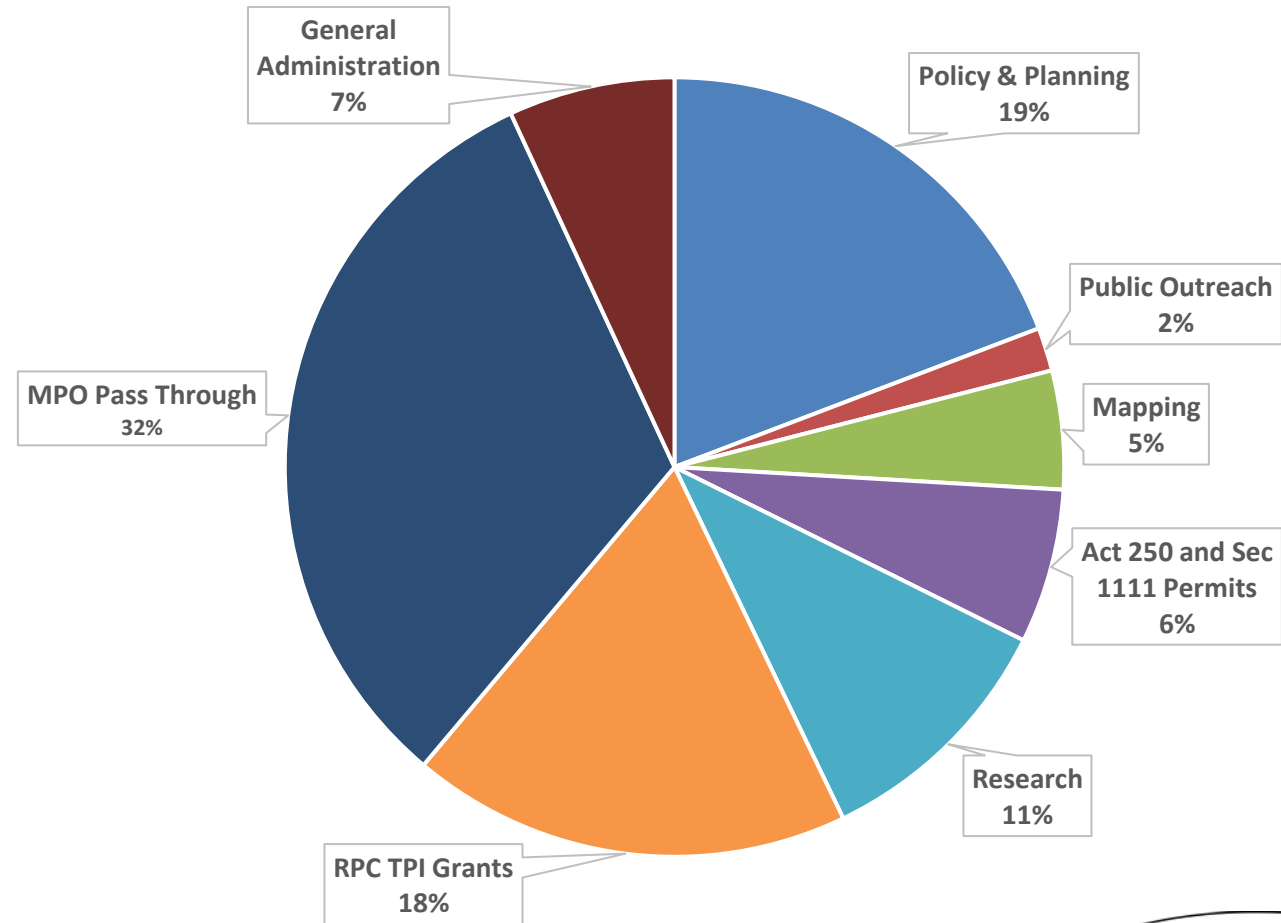
Budget Group	<i>SFY 2023 As Passed</i>	<i>SFY 2024 Proposed</i>	<i>% Change</i>
Personal Services	\$ 4,767,663	\$ 4,984,735	4.4%
Operating	\$ 1,035,700	\$ 1,099,716	5.8%
Grants	\$ 10,784,247	\$ 7,227,544	-49.2%
	\$ 16,587,610	\$ 13,311,995	-24.6%

POLICY, PLANNING & RESEARCH SFY24 PROPOSED
 BUDGET GROUP

Policy Planning & Research Proposed FY24 By Section:

- Policy & Planning \$2,557,019
- Public Outreach \$239,718
- Mapping \$654,534
- Act 250/ Sec 1111 \$853,074
- Research \$1,402,754
- RPC TPI Grants \$2,431,969
- MPO Pass Through \$4,254,133
- General Admin \$918,794

**POLICY & PLANNING BREAKOUT BY SECTION
SFY 24 PROPOSED BUDGET**



Section Activities

TRANSPORTATION PLANNING INITIATIVE & MPO COORDINATION

- 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

- 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

- Federally mandated research program
- Four research projects completed this year, eight active projects
- Technical Transfer through Hybrid VTrans Research Symposium, Newsletter
- Transportation Research Collaborative, expanding to additional universities & consultants
- TRB, NCHRP participation and FHWA Pooled Funds

Permitting Services: Act 250 and Section 1111 Highway Access Permits

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



Section Activities

Policy Planning & Intermodal Development Division Administration

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

Policy & Planning Section

- IJIA Implementation (mandatory planning requirements, rulemaking, support for Highway and Rail & Aviation Bureau programs)
- Federal bill review monitoring and analysis
- Executive staff support
- Transportation Equity Framework
- Legislative monitoring, bill review management, support and studies
- Agency Strategic Plan
- Cross-border initiatives and international agreements implementation
- Participation in AASHTO, NASTO and NGA policy development
- Better Connections Grant Program
- Long Range Transportation Plan
- Modal Plans (Rail Plan, Freight Plan, Aviation Plan, Transit Plan, Bike-Ped Plan)
- Federal Grant Applications
- Corridor Planning
- Travel Demand Model agreement with the University of Vermont

Public Outreach

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

