



BUDGET PRESENTATION

Transportation Committee Handout 2019

<http://ghsp.vermont.gov/content/reports-and-data>

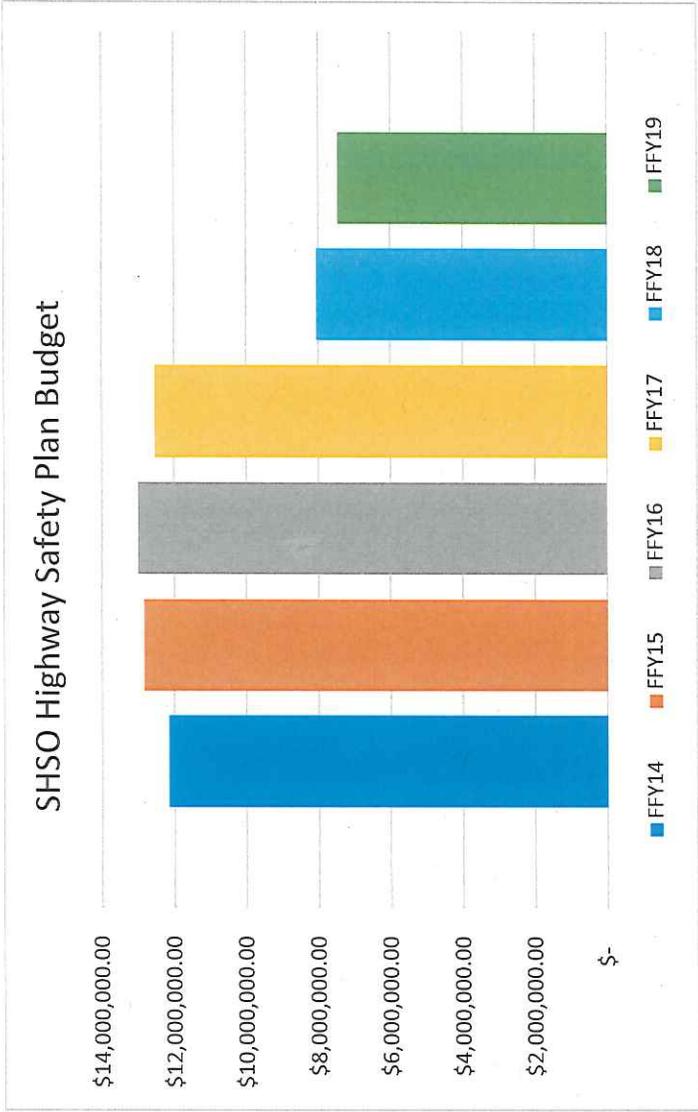
Presented by:

Bruce Nyquist, Manager State Highway Safety Office

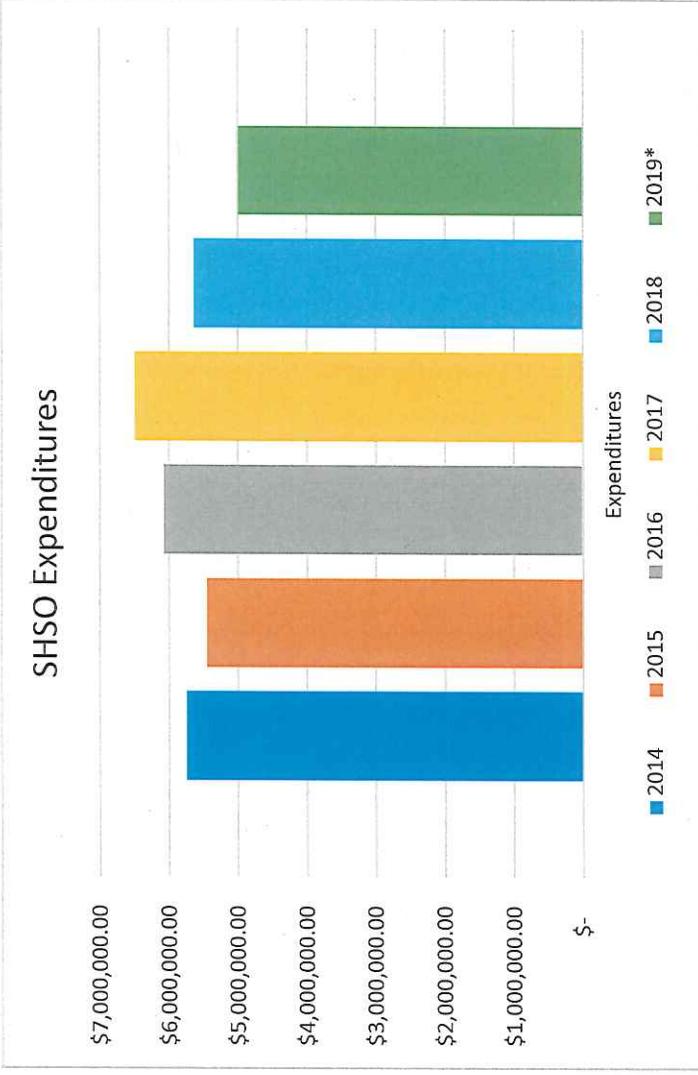
Allison Laflamme, Deputy Administrator SHSO

National Highway Traffic Safety Administration
 Federal Highway Administration
 HIGHWAY SAFETY PROGRAM COST SUMMARY
 State: VERMONT FFY2019

Federally Funded Programs		
	Program Area	Approved Program Costs
	§402	
	2019 §402 Total	\$ 2,910,601
SAFETEA-LU		
	2019 SAFETEA-LU Total	\$ 1,243,511
	§405 - MAP-21	
	2019 §405 Total	\$ 3,305,000
	NHTSA TOTALS	\$ 7,459,112



*The amount budgeted does not reflect the amount expended.



*Projected Expenditures

U.S. Department of Transportation
National Highway Traffic Safety Administration
Federal Highway Administration

HIGHWAY SAFETY PROGRAM COST SUMMARY

State: VERMONT

FFY2019

Federally Funded Programs		
	Program Area	Approved Program Costs
§402		
	PA – Planning and Administration	493,244
	OP – Occupant Protection	1,013,768
	PT – Police Traffic Services Projects	831,661
	TR – Traffic Records Projects	48,000
	SA – Safe Communities	447,394
	MC - Motorcycle	50,000
	PM – Paid Advertising	26,533
	2019 §402 Total	2,910,601

SAFETEA-LU		
	§164 PA – Planning and Administration	50,000
	§164 AL – Alcohol Projects	1,193,511
	2019 SAFETEA-LU Total	1,243,511

§405 - MAP-21		
	§405(b) – Occupant Protection Low (M2HVE)	391,024
	§405(c) – Data Program (M3DA)	1,105,952
	§405(d) – Impaired Driving Low (M6OT)	1,381,582
	§405(f) – Motorcycle Training (M9MT)	36,400
	§405(h) – Unmotorized	215,716
	1906 Racial Profiling	162,456
	2019 §405 Total	3,305,000
	NHTSA TOTALS	7,459,112

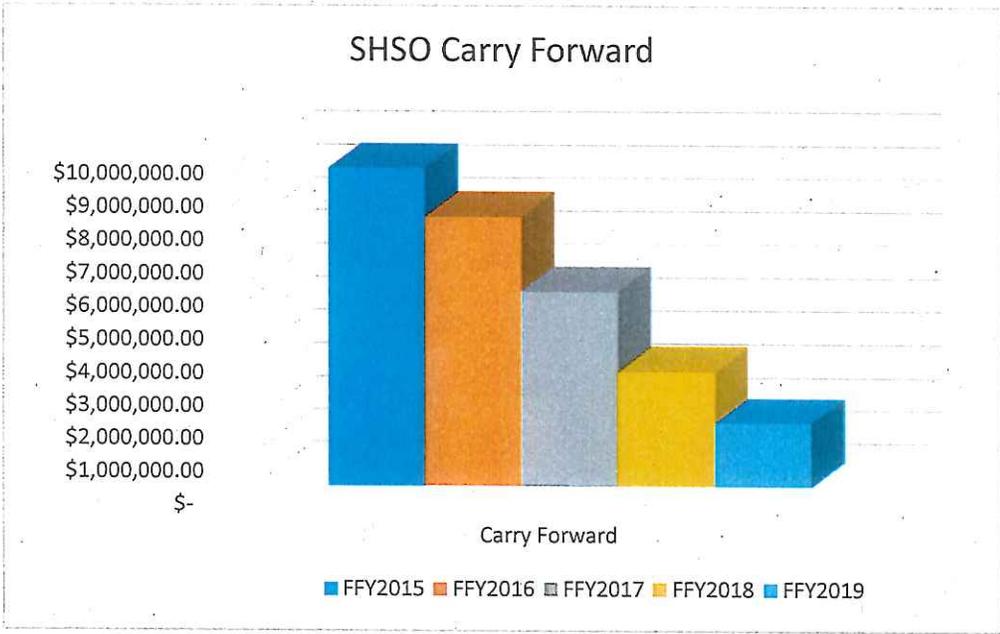
VERMONT HIGHWAY SAFETY PROGRAM COST PLAN

State: VERMONT

Planning and Administration

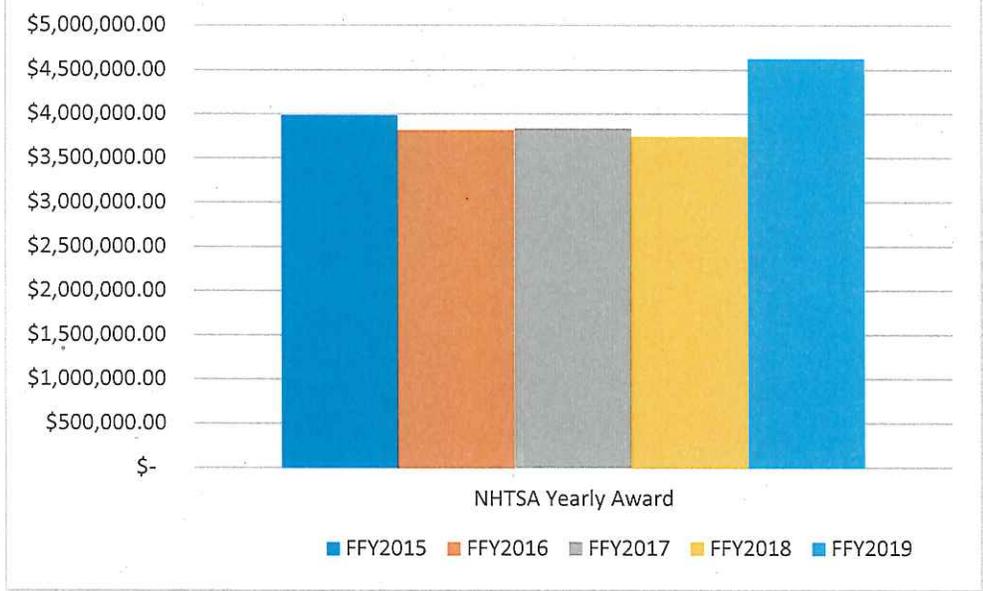
Federally Funded Programs		
NH19402(PA)	Projects	Planned Project Costs
000	Administrator (Flynn)	135,000
000	Administrative SRV Manager (Record)	85,000
000	Deputy Administrator (Laflamme)	95,000
000	Program Coordinator (Noyes)	40,000
000	Operating Expenses	35,000
001	Electronic Grant Management	97,944
000	GHSA Dues	5,300
	§402 PA - TOTAL	493,244

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN		
State: VERMONT		402 OP - OCCUPANT PROTECTION
Federally Funded Programs		
NH19402	Projects	Planned Project Costs
	OP Enforcement	
101	Addison CSD	10,630
102	Barre City Police Dept.	7,973
103	Barre Town Police Dept.	16,636
104	Bennington CSD.	11,693
105	Bennington Police Dept.	56,339
106	Berlin Police Dept.	12,535
107	Chittenden SHARP	169,549
108	Department of Motor Vehicles	4,985
109	Essex County Sheriff's Dept.	3,751
110	Franklin County Sheriff's Dept.	19,958
111	Grand Isle County Sheriff's Dept.	27,638
112	Hardwick Police Dept.	4,000
113	Lamoille County Sheriff's Dept.	5,315
114	Montpelier Police Dept.	5,000
115	Morristown Police Dept.	7,973
116	Newport Police Dept.	5,000
117	Northfield Police Dept.	5,315
118	Orange County Sheriff's Dept.	21,260
119	Orleans County Sheriff's Dept.	10,630
120	Rutland County SHARP	122,700
121	Springfield Police Dept.	13,103
122	St. Albans Police Dept.	5,000
123	St. Johnsbury Police Dept.	16,134
124	Vergennes Police Dept.	134,636
125	Vermont State Police, Traffic Safety	50,000
126	Washington County Sheriff's Dept.	29,764
127	Weathersfield Police Dept.	7,000
128	Wilmington Police Dept.	18,603
129	Windham County Sheriff's Dept.	60,000
130	Windsor County Sheriff's Dept.	24,000
131	Winhall Police & Rescue	5,000
132	Woodstock Police Dept.	6,684
133	Chittenden SHARP Coordinator	77,181
134	Rutland SHARP Coordinator	37,785
	\$402 OP - TOTAL	1,013,768



Reduction in Carry Forward has reduced steadily since the program came over to the Vtrans.

NHTSA Yearly Awards to SHSO



*Increase in FFY2019 is due to one-time funds in S.1906 Racial Profiling Data Collection and Analysis in the amount of \$375,000 and S.405H Non-Motorized Safety in the amount \$215,716

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN		
State: VERMONT		PT - POLICE TRAFFIC SERVICES PROJECTS
Federally Funded Programs		
NH19402	Projects	Planned Project Costs
200	Mobilization Equipment Various LE Projects	300,000
201	Crash Reconstruction Support	129,336
207	VSP Speed Enforcement	242,325
202	LEL 1 (Jenkins)	45,000
203	LEL 2 (White)	45,000
205	WZ Speed Enforcement	25,000
290	HS Program Coordinator (Baraw)	45,000
	402PT - Total	831,661

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN		
State: VERMONT		TR - TRAFFIC RECORDS PROJECTS
Federally Funded Programs		
NH19402	Projects	Planned Project Costs
300	TRCC Program Coordinator (Baraw)	40,000
301	Attitude Survey	8,000
	402 TR - TOTAL	48,000

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN		
State: VERMONT		SA - SAFE COMMUNITIES
Federally Funded Programs		
NH19402	Projects	Planned Project Costs
400	Safe Communities Program Coordinators	80,000
401	Chittenden CSD Education	9,900
402	Essex County Sheriff's Dept.	5,000
403	Northfield Police Dept.	22,905
404	Orange County Sheriff's Dept.	17,436
405	Milton Police Department	8,214
406	Shelburne Police Department	12,077
407	Teen Driver Educator Education Summit	6,400
408	*VSP Community Education	20,000
409	Associated General Contractors of VT	94,301
410	GHSP LE/State Partners Training	5,000
411	Community Justice Network of Vermont	23,088
412	Vermont Highway Safety Alliance	25,000
413	Windham CSD Education	9,761
414	VDH Road Users Group	32,312
415	Youth Safety Council	76,000
	\$402 SA - TOTAL	447,394

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN		
State: VERMONT		\$402MC - Motorcycle
Federally Funded Programs		
NH19402	Projects	Planned Project Costs
500	DMV Motorcycle	50,000
\$402MC - TOTAL		50,000

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN		
State: VERMONT		PM - PAID MEDIA
Federally Funded Programs		
NH19402	Projects	Planned Project Costs
600	Media Strategies	23,533
605	*PI&E	3,000
\$402 PM - TOTAL		26,533

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN		
State: VERMONT		\$164 - ALCOHOL TRANSFER FUNDS PROJECTS
Federally Funded Programs		
NH19164	Projects	Planned Project Costs
	P & A	
000	Supplies	10,000
001	Electronic Grant Management System	40,000
	Total \$164 PA	50,000
NH19164	AL	
	Enforcement Grants to Locals	
101	Addison CSD	9,500
102	Barre City Police Dept	6,500
103	Barre Town Police Dept.	12,000
104	Bennington CSD	15,000
105	Bennington Police Dept.	10,000
106	Berlin Police Dept.	10,000
107	Essex County Sheriff's Dept.	3,751
108	Franklin County Sheriff's Dept.	12,000
109	Grand Isle County Sheriff's Dept.	15,000
110	Lamoille County Sheriff's Dept.	5,000
111	Morristown Police Dept.	5,000
112	Newport Police Dept.	5,000
113	Northfield Police Dept.	5,000
114	Orange County Sheriff's Dept.	30,000
115	Orleans County Sheriff's Dept.	2,500
116	Rutland County SHARP Team	160,000
117	Rutland County SHARP Coordinator	37,785
118	Springfield Police Dept.	7,500
119	St. Albans Police Dept.	5,000
120	St. Johnsbury Police Dept.	10,000
121	Vergennes Police Dept.	134,636
122	Washington County Sheriff's Dept.	35,000
123	Weathersfield Police Dept.	7,000
124	Wilmington Police Dept.	5,000
125	Windham County Sheriff's Dept.	55,000
126	Windsor County Sheriff's Dept.	20,000
127	Winhall Police & Rescue	4,000
128	Woodstock Police Dept	6,500
129	Chittenden SHARP	181,500
130	Chittenden SHARP Coordinator	77,181
131	Montpelier Police Dept.	6,500
132	Department of Motor Vehicles	4,985
133	Media Year Round Sustained - Alcohol	19,289
134	Impaired Driving Project Manager (Button)	22,500
135	DUI Court - Windsor County	50,000
136	Traffic Safety Resource Prosecutor(North and	193,384
137	Hardwick Police Dept.	4,500
	\$164 AL- TOTAL	1,193,511

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN		
State: VERMONT		§405(b) - OCCUPANT PROTECTION
Federally Funded Programs		
NH19405B	Projects	Planned Project Costs
000	CPS Statewide Program & PRAMS VDH	275,000
014	Belt Survey - Contract PRG	74,400
015	OP Media	41,624
§405(b) - TOTAL		391,024

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN		
State: VERMONT		§405(c) - TRAFFIC RECORDS IMPROVEMENTS
Federally Funded Programs		
NH19405C	Projects	Planned Project Costs
700	AOT Crash Data Reporting System	131,731
701	SIREN	207,721
702	Consultant	65,000
703	DPS E-Citation Implementation	505,140
704	Intersection Data Collection	179,000
705	DLC POLD	17,360
§405(C) - TOTAL		1,105,952

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN		
State: VERMONT		§405(d) - ALCOHOL COUNTERMEASURES
Federally Funded Programs		
NH19405D	Projects	Planned Project Costs
010	LEL #1 (Jenkins) Contract	45,000
011	LEL #2 (White) Contract	45,000
012	Impaired Driving Project Manager (Button)	22,500
013	VPA Impaired Driving Coord and Grants	280,000
014	Traffic Safety Resource Prosecutor(North and	90,000
015	HS Program Coordinator (Noyes)	40,000
016	DUI Court - Windsor County	85,725
017	Forensic Laboratory Support Program	400,000
018	VSP Educational Program	10,000
019	Attitude Survey - CRPP	8,000
28	Vermont State Police (Enforcement)	200,000
021	Court Administrators - Judges Training	10,241
022	Vermont Highway Safety Alliance	25,000
023	Paid Media - Superbowl, Holidays, Labor Day, Marijuana, Prescript Drugs	114,034
024	DRE Outside Lab Tests (NON NMS)	6,082
§405(d) - TOTAL		1,381,582

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN		
State: VERMONT		§405(F) - MOTORCYCLE SAFETY
Federally Funded Programs		
NH19405F	Projects	Planned Project Costs
000	DMV Motorcycle Program	36,400
§405(F) - TOTAL		36,400

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN		
State: VERMONT		§405(h) - NON MOTORIZED
Federally Funded Programs		
NH19405H	Projects	Planned Project

NH19405E	Projects	Costs
000	VDH Road User's Group	123,404
001	Local Motion	92,312
	\$405(h) - TOTAL	215,716

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN		
State: VERMONT		\$1906 - Racial Profiling
Federally Funded Programs		
NH191906	Projects	Planned Project Costs
000	Crime Research Group	162,456
	\$1906 - TOTAL	162,456

VERMONT HIGHWAY SAFETY PROGRAM COST PLAN		
State: VERMONT		\$405(E) - Distracted Driving
Federally Funded Programs		
NH19405E	Projects	Planned Project Costs
000	Paid Media	11,870
	\$405(E) - TOTAL	11,870