

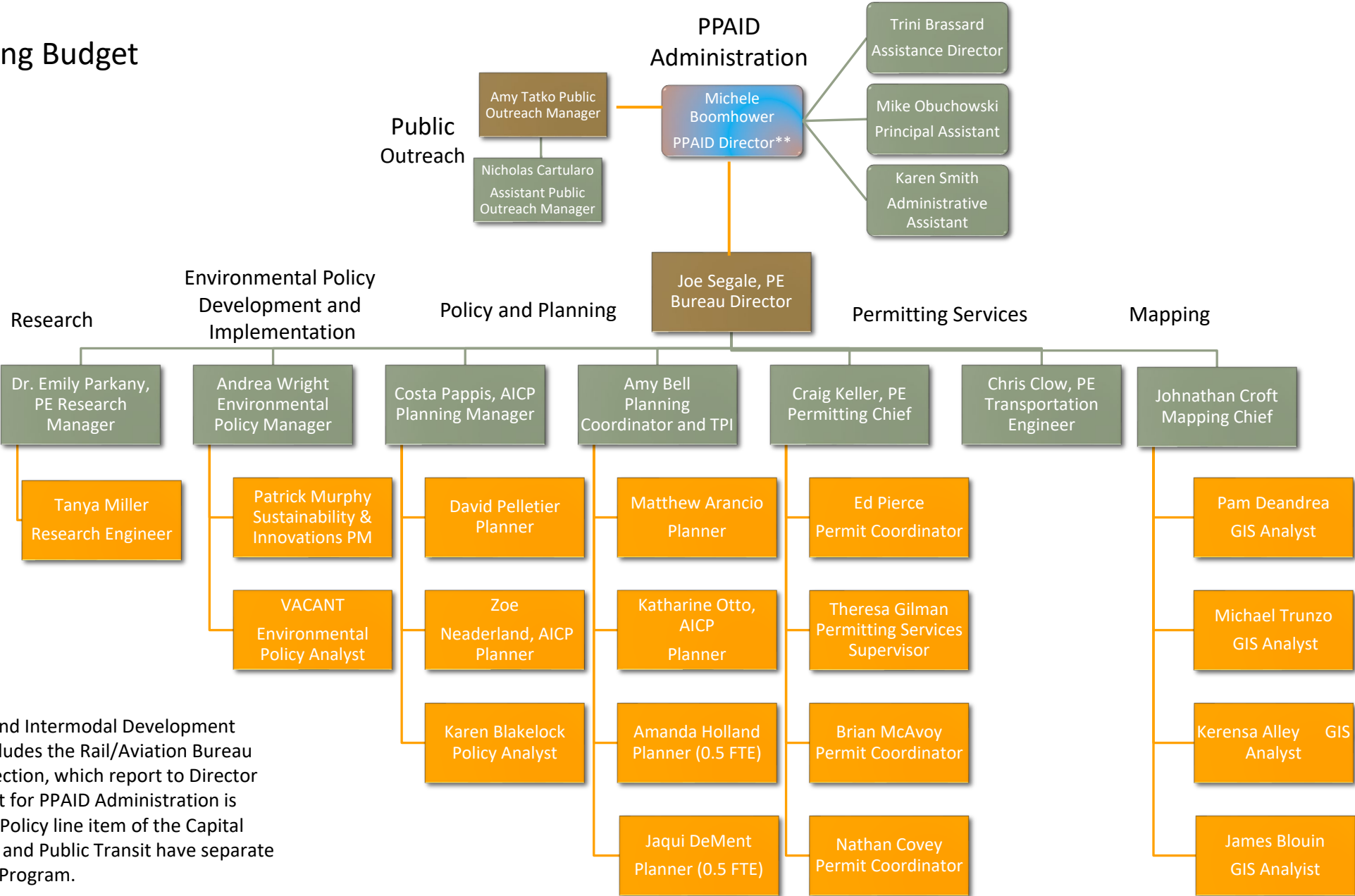
Policy and Planning SFY 2023 Budget

House Transportation Committee
January 20, 2022

JOE SEGALE, PE/PTP

POLICY PLANNING AND RESEARCH BUREAU DIRECTOR
VERMONT AGENCY OF TRANSPORTATION

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.

Section Activities

Policy Planning & Intermodal Development Division Administration

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

Policy & Planning Section

- Legislative Coordination and Studies (e.g. – Speed Safety Cameras in Work Zones)
- Equity Framework
- Road Usage Charge Implementation/Pilot
- Agency Resilience Plan
- Better Connections Grant Program (Bethel, Poultney, Lyndonville)
- Modal Plans (LVRT Management Plan)
- Federal Grant Applications
- Corridor Planning (US 4 Hartford-Woodstock; US 7 Milton-Georgia; US 2-Montpelier-Waterbury)
- MAP-21/FAST Act Reauthorization Monitoring and Implementation
- National and International Coordination, State Interagency Coordination

Environmental Policy Development & Implementation

- Environmental Policy Management (Energy, Climate Change, Water Quality, Air Quality, Wildlife, Smart Growth, Permit Efficiency)
- Electric Vehicle Initiatives (PEV Incentive Program, MileageSmart, Replace your Ride, Fast Charge Planning and Grants)
- Climate Action Plan Support

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

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
- Special projects

Research Section

- Federally mandated research program
- Five research projects completed this year, Nine active projects
- Technical Transfer through VTrans Research Symposium, Newsletter
- VT 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

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

Expenditures	<i>SFY 2022 As Passed</i>	<i>SFY 2023 Proposed Budget</i>	<i>Change</i>
Personal Services	4,772,462	4,767,663	-0.1%
Operating	\$ 951,911	\$ 1,035,700	8.8%
Grants	\$ 5,734,525	\$ 7,389,725	28.9%
Totals	\$ 11,458,898	\$ 13,193,088	15.1%

Funding Sources	<i>SFY 2022 As Passed</i>	<i>SFY 2023 Proposed Budget</i>	<i>Change</i>
State Transportation Fund	\$ 3,153,630	3,217,573	2.0%
Federal Funds	\$ 8,285,268	9,920,240	19.7%
Interdepartmental Transfers	\$ 20,000	55,275	176.4%
Totals	\$ 11,458,898	\$ 13,193,088	15.1%

Budget by Section

