

National Highway Traffic Safety Administration



FISCAL YEAR 2015 BUDGET OVERVIEW



National Highway Traffic Safety Administration

Our Mission: Save lives, prevent injuries, reduce vehicle-related crashes

This Page Left Intentionally Blank

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION
BUDGET OVERVIEW OF
FY 2015 CONGRESSIONAL SUBMISSION

Table of Contents

Statement of the Acting Administrator	1
NHTSA FY 2015 Budget Request Overview	7
FY 2015 Budgetary Resources by Appropriation Account (Exhibit II-2).....	14
Explanation of Major Funding Changes from FY 2014 – FY 2015	15
FY 2015 Organization Chart and Requested FTE	22
Full-time Equivalent (FTE) (Exhibit II-8)	23
Annual Performance Plan (Exhibit IV-1)	24
NHTSA FY 2013 – 2015 Budget Summary	30
Ten Year Appropriations History	32

This Page Left Intentionally Blank

STATEMENT OF THE ACTING ADMINISTRATOR



Safety is the top priority—for the Department of Transportation (DOT), for the National Highway Traffic Safety Administration (NHTSA), and for the people we serve. Between 2005 and 2011, the nation experienced a nearly 26 percent decline in motor vehicle fatalities. However, in 2012 there were 33,561 fatalities on America’s roadways. This represents an increase of 1,082 as compared to the 32,367 fatalities in 2011. While the newest data show an increase in traffic fatalities, the historic downward trend over the past several years—the 2011 numbers were at a record 60-year low—means any comparison will be to an unprecedented low baseline figure. DOT continues to collect information on the fatal traffic crashes that occurred during 2012 and is analyzing the data to determine where the increases may have occurred. In FY 2015, the agency will continue to address this rise with the goal of returning the overall long-term trend to a downward trajectory for roadway fatalities.

NHTSA’s employees are dedicated to our mission to save lives, prevent injuries, and reduce economic costs due to road traffic crashes. I share this dedication, and I am pleased to present our Fiscal Year (FY) 2015 Budget Request. NHTSA’s FY 2015 Budget Request totals \$851 million and includes \$152 million for Vehicle Safety, \$122 million for Behavioral Safety and \$577 million for State Grants and High Visibility Enforcement Support. We prepared this budget assuming that the recent two-year Moving Ahead for Progress in the 21st Century Act (MAP-21) authorization will be extended in 2015. NHTSA’s programs span the full spectrum of vehicle and behavioral safety areas; however pedestrian safety remains an area of focused interest for this administration. As of 2012, pedestrian fatalities have increased for three consecutive years, and bicyclist fatalities increased for two. To address these trends, the

Secretary and NHTSA propose to expand efforts on pedestrian and bicycle safety, including financial support for related state efforts on education, training, and enforcement. To that end, the Agency has supported Pedestrian Focus Cities and Focus States with the education and enforcement components of their Pedestrian Safety Action Plans. These projects have drawn media attention, heightened awareness, and have shown consistent decreases in traffic violations by both drivers and pedestrians. I want to build on our efforts to enhance traffic law enforcement to protect pedestrians. In cities where pedestrians are most at risk, we will partner with law enforcement agencies to conduct demonstration projects and implement strategies outlined in the Guide to Pedestrian Crosswalk Enforcement Operations. The FY 2015 budget would also provide funding for more cities to implement the education and enforcement components of their Pedestrian Safety Action Plan.

In a cross-modal collaboration, NHTSA and the Federal Highway Administration have launched the “Everyone is a Pedestrian” campaign. We have launched a website to provide a one-stop shop for pedestrian safety resources for communities, governments, advocates, and the general public. We have established a new grant program that focuses on education and enforcement initiatives for pedestrian safety and includes up to 6 grants totaling \$2 million for qualified focus cities.

Vehicles on our nation’s roadways are the safest in the world, and we remain dedicated to making them safer every day. Continuing advances in automotive technology and vehicle innovation have created completely new possibilities for improving highway safety and offer enormous safety potential. But the data reminds us that three persistent facts remain in traffic safety—

- Fifty percent of all people killed in crashes are unbelted;
- Thirty percent of all highway fatalities involve an impaired driver; and
- Ninety percent of all crashes involve an element of human error.

In order to move beyond these tragedies, we must consider promising new technologies to complement our existing programmatic work and high visibility enforcement efforts. We have identified three technologies that I believe will help drastically reduce highway fatalities: seatbelt interlocks, the Driver Alcohol Detection System for Safety (DADSS), and Forward Collision Avoidance and Mitigation (FCAM).

Seat belts are one of the most effective forms of reducing injuries and fatalities, saving an estimated 66,000 lives from 2007 to 2011. There is tremendous potential for seatbelt interlocks that could prevent a driver from operating a vehicle if the driver and passengers have not properly buckled up. A recent change in law from MAP-21 enables NHTSA to develop a voluntary vehicle standard for seatbelt interlock systems. Advances in technology have made

interlock systems more feasible and viable than in previous years, and any potential technology that could increase seat belt use would be extremely beneficial.

The DADSS research program, a joint research partnership between NHTSA and the auto industry, offers another type of advanced technology. This research is focused on research to develop passive non-intrusive technology that could detect an impaired driver and preventing them from operating a vehicle. Considering that over 30 percent of all highway fatalities involve an impaired driver, this technology can save as many as 10,000 lives per year.

Finally, FCAM is an active safety technology that would prevent crashes from occurring in the first place. With the right test methods to evaluate the quality of the systems, NHTSA can consider different pathways to encourage fleet adoption and penetration, thereby reducing crashes due to human error.

These three technology-based efforts hold enormous potential and are the foundation of the Significant and Seamless Initiative that the Agency recently launched. The Initiative will create a three-year research and prioritization plan to move these technologies forward and enable adoption as soon as feasibly possible. These technologies address a broad-based safety threat, and equally important, they require no or minimal driver intervention. The potential of new safety systems, such as FCAM, advanced braking or lane departure warning systems, along with vehicle-to-vehicle communication systems (V2V), could potentially prevent or reduce the severity of up to 80 percent of crashes involving non-impaired drivers.

In January, we announced our decision to begin to take steps to enable V2V technology for light vehicles, which will allow vehicles to “talk” to each other and share speed and position data. This data would allow manufacturers to design safety systems than can warn drivers of an impending collision so that they may take action to avoid it. We are currently conducting analysis so that we may make a decision on V2V technology for heavy vehicles by the end of 2014. This budget will continue to support our research and rulemaking efforts for this potentially game changing technology.

These various technologies represent a broader industry shift towards electronics and software. NHTSA is undertaking efforts to ensure the security and reliability of these interconnected electronic systems. Through our Vehicle Electronics and Emerging Technologies Division, NHTSA will research new vehicle electronics and software technologies and their implications to vehicle safety. We take a layered approach to cybersecurity in order to maintain defense-in-depth and manage threats to ensure that the driver does not lose control and that the overall system cannot be compromised.

These advanced technologies represent steps on the continuum of automated driving. In 2013, NHTSA released a “Preliminary Statement of Policy Concerning Automated Vehicles.” This outlines our research plans and the various levels of vehicle automation ranging from no-automation to full self-driving automation. The three key elements include:

- understanding and evaluating driver behavior in these vehicles;
- developing performance requirements for the highly complex potential driving environments that they will encounter; and
- ensuring that the systems (including sensors, maps, and software, etc.) are safe, effective, and reliable.

I know that automated driving has tremendous promise and firmly believe that, at this point, current technology is not sufficiently robust to remove the human completely from the control loop. The car—no matter how automated—is not yet ready to be more than a co-pilot. Many states are rushing to introduce legislation to authorize automated vehicle use on their roadways. We have provided guidance for the states and will continue to do so.

While these technologies hold much promise, we must also make sure that they do not adversely burden the driver or present other unintended safety risks. In order to ensure that these technologies are safe, we continue to support enhancing our Vehicle Research and Test Center. In FY 2015, we will undertake activities to expand our advanced testing capability.

We will continue our long-term focus on impaired driving and occupant protection through education and enforcement. For example, we will explore the feasibility of a combined emphasis safety campaign that leverages past successes in reducing impaired driving and increasing occupant protection. We will continue to work with the states to encourage improvement in these priority traffic safety areas. Our annual Click It or Ticket mobilization to increase seatbelt use, and our Labor Day and December anti-impaired driving campaigns are cornerstones of our nationwide awareness campaigns. Building upon the successes of our 2010 high visibility enforcement demonstration programs in New York and Connecticut to reduce hand held cell phone use, we will also advance our anti-distracted driving campaigns and implement the MAP-21 authorized distracted driving grant program.

Our strong relationship with the states and Indian tribes is crucial to enhancing safety through their implementation of data-driven safety programs and countermeasures. For this reason, we strongly support the new MAP-21 grant program structure, including continued emphasis on State and Community Highway formula grants to provide states, the District of Columbia, the Commonwealth of Puerto Rico, the Territories and the Indian Nations the resources to implement effective highway safety programs. In addition, a portion of these funds will now be

used to establish the cooperative research and evaluation program, to be jointly managed by NHTSA and the States, which will allow us to more expeditiously evaluate safety countermeasures for high priority program areas.

The Agency places significant priority on protecting vulnerable populations. In 2011, 274 child occupants under the age of 4 were killed in motor vehicle crashes. Children are also at risk in non-crash scenarios. Since 1998, at least 532 children nationwide have lost their lives to vehicular heatstroke, with most deaths occurring among children ages three and younger. NHTSA has recognized the safety threat heatstroke poses for young children left unattended in hot cars, and together with automakers, car seat manufacturers, health and safety advocates, consumer groups and others, we are working to tackle this important safety issue. NHTSA also plans to continue to increase focus on efforts to improve older driver safety and lifesaving response to crashes through Emergency Management Services.

All of these safety programs are predicated on having a strong, dynamic data collection system to help inform decision-making. NHTSA's vehicle and behavioral safety programs are driven by crash data that provide the empirical information NHTSA relies on to effectively allocate Federal resources to best save lives. NHTSA's data systems are the preeminent source of traffic safety information in the nation and are used by Federal, state and local entities to inform their roadway safety programs and funding. Recognizing its importance, we will aggressively pursue data improvement initiatives throughout FY 2015 to further enhance and link existing systems. Modernizing and consolidating our data programs enables NHTSA and state and local communities to make better traffic safety programming decisions.

Finally, we renew our commitment to environmental sustainability through the agency's active Corporate Average Fuel Economy (CAFE) program. We recently finalized groundbreaking standards that will nearly double fuel economy for cars and light-duty trucks by Model Year 2025, saving consumers \$1.7 trillion at the gas pump and reducing U.S. oil consumption by 12 billion barrels. Our FY 2015 budget request will support future CAFE efforts, including the post-2018 Medium and Heavy-Duty Commercial Vehicles and Work Truck Fuel Efficiency program, comprehensive rulemaking activity for the light duty CAFE program for 2022 and beyond, and analyses under the National Environmental Policy Act to support these programs.

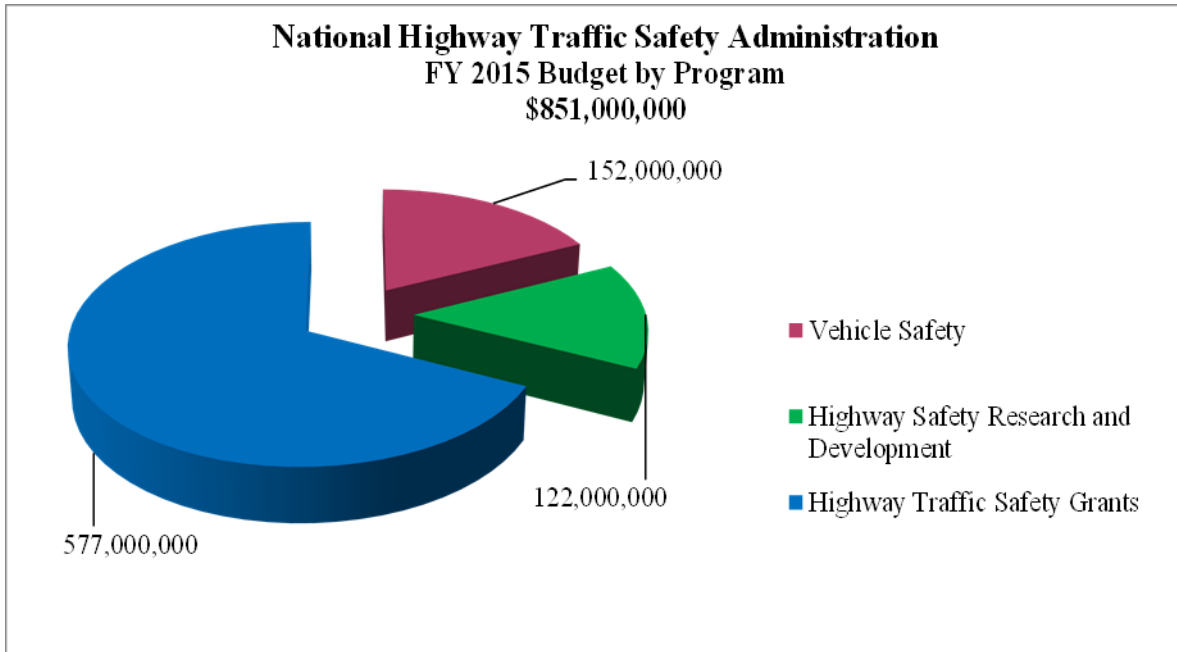
Roadway safety is a collaborative effort between Federal and State governments, community leaders, families and individuals. To this end, I again challenge all our partners, including the public at large, to remain vigilant in our efforts to reduce roadway fatalities. We hear about lives lost on our Nation's roadways every day in the news, but none of us should ever forget that these are not nameless anonymous people. They are mothers, fathers, sisters, brothers, children, and

friends. Too many of us experience the very personal pain of such a loss and we at NHTSA are dedicated to reducing these preventable tragedies.

David J. Friedman

National Highway Traffic Safety Administration
FY 2015 Budget Request

Overview



The Nation has seen a continuous and steady decline in highway traffic fatalities. In 2011, overall traffic fatalities reached the lowest level since 1949. This translates to a 1.9 percent decrease in fatalities from 2010 to 2011. However, given that an estimated 33,561 people still died in roadway crashes in 2012, much work remains to be done to improve highway safety on our Nation’s roadways. In order for the National Highway Traffic Safety Administration (NHTSA) to effectively continue its mission of saving lives, preventing injuries, and reducing economic costs due to road traffic crashes, the agency is requesting \$851 million in FY 2015.

Our FY 2015 budget request will allow NHTSA to conduct rulemaking, enforcement, and vehicle research, as well as to develop and implement data-driven, workable, and self-sustaining highway safety programs that reduce highway injuries and fatalities. NHTSA provides grants to states and local communities, and supports research, demonstration projects, and countermeasure programs designed to prevent motor vehicle crashes and reduce their associated economic costs. The hard work and dedication of NHTSA’s staff and the programs they administer directly translate to the prevention of senseless motor vehicle crashes, and lives saved on our Nation’s roadways.

Priority Areas

In 2011, the number of overall traffic fatalities reached the lowest level in recorded history (since 1949). In 2012, 33,561 people lost their lives on US roadways. NHTSA's success is attributed to the combined efforts of the various offices of the Agency.

Vehicle Safety

Safe vehicles are a vital component of preventing roadway fatalities, and NHTSA has a long history of ensuring that the vehicles on our nation's roadways are the safest they can be to protect occupants. We will concentrate our vehicle safety research on the entire spectrum of advanced pre-crash, crash, and post-crash vehicle safety issues and technologies. Specific research areas include: vehicle structure and restraints research, human biomechanics research, crash avoidance and human factors research, heavy vehicle safety, alternative fuel vehicle safety, and connected vehicle research. These programs help to improve vehicle crashworthiness, understand benefits of crash avoidance technologies, decrease alcohol involvement in crashes, decrease the number of rollover crashes and improve data systems. Our focus is not just on single-vehicle or multi-vehicle crashes, but also on those crashes that involve pedestrians.

In recent years, more and more electronic control systems are being introduced into vehicles, controlling such safety-critical functions as steering, braking, and throttle, and in alternative fuel vehicles, a range of system features. Many emerging vehicle technologies present enormous life-saving potential, but we must ensure that they don't pose unintended safety consequences or distract vehicle operators from their primary task: driving safely. The 2015 budget request supports necessary research, rulemaking and enforcement activities concerning the effectiveness, reliability, interoperability, privacy and security of these systems and their associated effects on safety.

Testing emerging technologies for research and standards development purposes as well as testing vehicles for NHTSA's New Car Assessment Program (NCAP), and enforcement and defect investigations are vital to NHTSA's continuing efforts to reduce fatalities and injuries. NHTSA recently announced a new policy concerning vehicle automation, including plans for research on related safety issues and recommendations for states related to the testing, licensing, and regulation of "fully autonomous" or "self-driving" vehicles. Self-driving vehicles are those in which operation of the vehicle occurs without direct driver input to control the steering, acceleration, and braking and are designed so that the driver is not expected to constantly monitor the roadway while operating in self-driving mode.

Our top priority is to ensure these vehicles – and their occupants – are safe. Our research covers all levels of automation, including advances like automatic braking that may save lives in the

near term, while the recommendations to states help them better oversee self-driving vehicle development, which holds promising long-term safety benefits.”

With alternative fuel systems of varying types and new sophisticated electronic control systems emerging in the market, we need to expand our ability and capacity to test, monitor and troubleshoot new technologies as expeditiously and efficiently as possible. For example, in support of the President’s goal to have 1 million electric vehicles on the road by 2015, we must ensure that the new technologies used to make this possible do not compromise vehicle safety. Time lost translates into lives lost. With many new crash avoidance technologies under development, expanding our capability to test human interactions with these systems is also imperative. We will further explore ways for NHTSA to address these new challenges across the spectrum of our vehicle safety program responsibilities. To address this, we propose in FY 2015 to continue enhancement efforts initiated in FY 2014 to provide the capability of advanced testing of emergent technologies at our Vehicle Research and Test Center.

Another emerging issue in the area of vehicle safety is the significant increase of imported motor vehicles and motor vehicle equipment from new entrant manufacturers with little or no experience with U.S. safety standards. In FY 2015, we will continue to refine and expand a risk-based approach for managing import safety in concert with intervention by U.S. Customs and Border Protection (CBP) personnel at the ports of entry. We also will work with CBP as we continue implementing the import related provisions of MAP-21 to help prevent noncompliant and defective vehicles and equipment from entering the country. Requested funding will allow the Agency to meet the additional challenges this will pose to the Agency’s compliance and defects investigations programs as they strive to continue to protect public safety.

In support of the Secretary’s strategic objective of Environmental Sustainability, we will support ongoing rulemakings under the Corporate Average Fuel Economy (CAFE) program. This will include implementation of the President’s directive for the first-ever National Environmental Policy Act to increase fuel efficiency and decrease greenhouse gas pollution from model years 2019 and beyond Medium- and Heavy-Duty Commercial Vehicles and Work Truck Fuel Efficiency program, and rulemaking activities for the Passenger Car and Light Trucks program beyond model year 2022. Our request will address new and unique safety concerns involving alternative fuel vehicles such as electric, hydrogen, and natural gas that will likely increase in the U.S. automotive fleet as a result of CAFE standards. Funding will also enable changes in crashworthiness test methods and standards for a vehicle fleet likely to become smaller, lighter, and stiffer as manufacturers modify their fleets to meet revised CAFE standards.

Highway Safety

While strengthening NHTSA's long-term focus on impaired driving and occupant protection, the FY 2015 budget includes a number of new approaches to address emerging safety concerns and to use resources more efficiently. Educating roadway users and community leaders to adopt safe behaviors, in conjunction with effective law enforcement have helped to reduce fatalities to the lowest levels in reported history.

With requested funds, we will sustain participation with law enforcement, officers, prosecutors and judges in priority agency behavioral programs. Active participation of criminal justice professionals is crucial to the success of the Agency's key programs, especially occupant protection, alcohol and drug impaired driving initiatives, speed management, and driving while distracted, primarily through texting and cell phone usage. This initiative will continue to mobilize and enable a network of peer outreach law enforcement liaisons (LELs) to advance NHTSA programs and provide ongoing technical assistance to law enforcement at the state and local level, and support the Data-Driven Approaches to Crime *and* Traffic Safety (DDACTS) program, conducted in partnership with the Department of Justice. Of the amounts requested up to \$5 million will be used for the development and placement of broadcasting media to support the enforcement of State distracted driving laws. Also, with the requested funds, we will contribute to the National Drug Control Strategy promulgated by the Office of National Drug Control Policy. NHTSA's contributions will be in implementing a streamlined training program for law enforcement officers, development of new educational materials for prosecutors and judges, and expansion and synthesis of data collection on drugged driving cases. Additionally, we are requesting funding for our annual *Click It or Ticket* (CIOT) mobilization in an effort to increase seatbelt use, and advance our Labor Day and December anti-distracted driving campaigns by examining the effectiveness of a combined emphasis safety campaign (focusing on multiple programmatic areas, e.g. impaired driving, occupant protection and speed).

We must remember that our roadways are shared by pedestrians. Pedestrian crashes, which particularly affect children, older adults, and Hispanics, can be reduced through behavioral initiatives including education and law enforcement. To address this area of heightened focus, under Secretarial leadership the Department has set up a Joint FHWA-NHTSA Initiative on Predestination and Bicycle Safety. FHWA and NHTSA will implement the first phases of a multi-year focus on improving the safety and utilization of pedestrian and bicycle transportation. This comprehensive effort builds upon substantial Departmental accomplishments and ongoing activity in infrastructure and vehicle safety research as well as behavioral program development. The initiative recognizes the imperativeness of bicycle and pedestrian safety, both for reducing the human and economic costs associated with motor vehicle crashes and as a prerequisite for realizing the range of ancillary benefits that will result from increasing the proportion of overall trips taken by these modes.

Since widespread near-term change in safe walking and bicycling will depend on State and local action, a key objective of the initiative is to utilize Departmental leadership to influence investment decisions by recipients of FHWA and NHTSA programs. The Department administers a range of programs that can support pedestrian and bicycle infrastructure and behavioral program implementation. Departmental leadership can be effective in focusing State and local decision makers on pedestrian and bicycle safety improvement opportunities and in guiding activities toward evidence-based solutions.

The joint initiative will continue to apply existing FHWA and NHTSA Research and Demonstration funds toward the advancement of infrastructure and vehicle safety research and for development of planning tools and technical guidance to support State and local action.

Traffic Safety Grants

Public Law 112-141, MAP-21, authorizes Traffic Safety Grants in FY 2013 and FY 2014. MAP-21 authorizes Sec. 402 and Sec. 2009, consolidates several grants as Sec. 405 and funds new Sec. 405 grants for Distracted Driving Grants, State Graduated Driver Licensing Laws, and In-Vehicle Alcohol Detection Device Research.

States are a vital partner in improving safety on our nation's roadways. We request funding for the Section 402 State and Community Highway formula grants to help support the implementation of a comprehensive statewide traffic safety enforcement program to ensure continued traffic enforcement in resource challenged states and communities, and to pool funding across jurisdictions for joint highway safety programs.

We also request the authorized drawdown from the Section 402 grant program to establish important initiatives to improve the ability of states to manage traffic safety. This cooperative research and evaluation program of highway safety countermeasures would develop research and demonstration programs and projects with the states to respond to state identified emerging issues. This program is proposed to be jointly managed by NHTSA and the States, as noted in P.L. 112-141, MAP-21.

In FY 2015, we request funding for the new incentive grant program to encourage states to enact laws that prevent distracted driving, such as laws restricting cellular phone use and texting while driving; the new State Graduated Driver Licensing Laws program that encourages states to adopt and implement effective graduated driver licensing laws, including a 2-stage licensing process; and the new In-Vehicle Alcohol Detection Device Research program that provides resources to support discretionary research on in-vehicle technologies that prevent alcohol-impaired driving. Finally, we will continue our support of the remaining grant programs under Section 405, as well

as Section 2009. The Section 405, National Priority Safety Grants, consolidates, starting in FY 2013, the former Occupant Protection Incentive Grants, State Traffic Safety Information System Improvements Grants, Impaired Driving Countermeasures Grants, Motorcyclist Safety Grants, Child Safety and Booster Seat Incentive Grants, and adds a new Distracted Driving Grant, State Graduated Driver Licensing Laws, and In-Vehicle Alcohol Detection Device Research. The Section 2009 High Visibility Enforcement program will continue to provide funding for NHTSA's annual media campaigns.

ADMINISTRATIVE SAVINGS

Executive Order 13589, Promoting Efficient Spending

In support of the Administration's Executive Order to Promote Efficient Spending, NHTSA has identified current and on-going cost saving initiatives that support the Campaign to Cut Waste.

Campaign to Cut Waste

NHTSA is committed to its fiduciary responsibility for taxpayer dollars. We have proactively taken steps to closely review and reduce where possible any non-mission critical activities conducted in areas such as, Travel, Printing, Conferences and Vehicle Fleet. We have started to take steps to cut any waste or excess spending in these areas, such as moving to an on-demand printing of our publications and brochures that will reduce our warehousing costs.

- **Information Technology and Communication** - The Chief Information Officer (CIO) continues to participate with the Department to reduce IT spending by 10 percent through the following: identify specific equipment usage per employee (Persona) which will allow the better matching of IT equipment to the specific needs of the employee. Additional effort is focused on reducing the number of communication devices per individual, such as eliminating desk phones and fax machines.
- **Printing/Reproduction** - NHTSA is continuing its focus on encouraging all staff to use electronic resources in place of printed materials. For example, the agency has significantly reduced its orders of hard-copy publications from the Federal Register, instead making use of the Federal Register's on-line resources. NHTSA expects to reduce printing and reproduction costs significantly from FY 2010 to FY 2015.

NHTSA is actively reviewing the number of desktop printers, and will further reduce these in our common space areas. NHTSA has participated with the Department in the replacement/modernization of its centralized Multi-function Printer fleet for

printing/copying/faxing/scanning, reducing the number of devices, and making more efficient use of those retained.

- **Data Centers** - NHTSA fully supports the Federal Data Center Consolidation Initiative and will complete transition and consolidation of NHTSA's multiple data processing locations into Federally-approved cloud providers.
- **Travel/Transportation Costs** - NHTSA is focused on streamlining conferences and seminars, including reducing the number of attendees. Additionally, NHTSA is working to reduce its motor vehicle fleet inventory. As a result of these efforts, NHTSA expects to significantly reduce travel and transportation from FY 2010 to FY 2015.
- **Advisory Contracts** - NHTSA has undertaken a careful review and analysis of its advisory contracts to determine the appropriate funding levels for these contracts. This includes the proper classification of services ordered.

CONGRESSIONAL REPORTING/FOLLOW-UP TO ACTION PLANS

NHTSA will report to Congress on several directives as shown in the attachment.

CONCLUSION

In conclusion, NHTSA's 2015 budget request of \$851 million will continue to support the Agency's on-going and new safety programs and activities, while ensuring that we keep pace with emerging roadway safety trends, such as distraction, vehicle electronics, and fuel economy. Funding at the requested level will allow the Agency to continue to work toward its important mission to save lives and reduce injuries on our Nation's roadways.

EXHIBIT II-2
FY 2015 TOTAL BUDGETARY RESOURCES BY APPROPRIATION ACCOUNT
NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION
Appropriations, Obligation Limitations, and Exempt Obligations
(\$000)

<u>ACCOUNT NAME</u>	<u>FY 2013 ACTUAL</u>	<u>FY 2014 ENACTED</u>	<u>FY 2015 REQUEST</u>
VEHICLE SAFETY RESEARCH (GF)	\$ 132,816	\$ 134,000	\$ -
Rulemaking	20,175	20,662	-
Enforcement	18,291	18,845	-
Research and Analysis	32,405	32,483	-
Program Unallocated	357	-	-
Administrative Expenses	64,383	62,010	-
Administrative Expenses Unallocated	(2,795)	-	-
VEHICLE SAFETY RESEARCH (TF)	\$ -	\$ -	\$ 152,000
Safety Performance (Rulemaking)	-	-	24,920
Safety Assurance (Enforcement)	-	-	19,905
Research and Analysis	-	-	38,318
Administrative Expenses	-	-	64,371
Administrative Expenses Unallocated	-	-	4,486
HIGHWAY SAFETY RESEARCH AND DEVELOPMENT (TF)	\$ 115,269	\$ 123,500	\$ 122,000
Highway Safety Programs	45,152	46,659	47,409
Research and Analysis - NCSA	26,908	35,466	31,966
Program Unallocated	7,797	-	-
Administrative Expenses	34,341	40,576	40,720
Administrative Expenses Unallocated	1,071	799	1,905
TOTAL OPERATIONS AND RESEARCH	\$ 248,085	\$ 257,500	\$ 274,000
HIGHWAY TRAFFIC SAFETY GRANTS *			
Section 402 Formula Grants	234,530	235,000	241,146
Section 2009 High Visibility Enforcement Program	28,942	29,000	29,000
Section 405 National Priority Safety Programs*	264,470	272,000	278,705
Section 405 Occupant Protection Grants	42,315	43,520	44,592
Section 405 State Traffic Safety Information System Grants	38,348	39,440	40,412
Section 405 Impaired Driving Countermeasures Grants	138,847	142,800	146,320
Section 405 Distracted Driving Grants	22,480	23,120	23,690
Section 405 Motorcyclist Safety Grants	3,967	4,080	4,181
Section 405 State Graduated Driver Licensing Laws	13,224	13,600	13,935
Section 403h In-Vehicle Alcohol Detection Device Research**	5,289	5,440	5,574
Administrative Expenses	20,230	25,500	28,101
Administrative Expenses Unallocated	5,219	-	48
TOTAL HIGHWAY TRAFFIC SAFETY GRANTS (TF)	\$ 553,391	\$ 561,500	\$ 577,000
TOTAL	\$ 801,476	\$ 819,000	\$ 851,000

Note: Totals may not add due to rounding.

Note: FY 2013 Sequestration Levels reflect a .02% A-T-B rescission to all funds. In addition, Vehicle Safety General Fund reflects an additional .05% reduction.

Note: In FY 2015, the Administration proposed to move a number of current General Fund programs into the Transportation Trust Fund. Vehicle Safety Research is funded from the Trust Fund in 2015 and re-based from the General Fund in 2014.

* Highway Traffic Safety Grants reflect updated section numbers and titles consistent with MAP-21. Subsections within Section 405, National Priority Safety Programs, are calculated based on a percentage of total provided to Section 405 in P.L. 112-141.

**The Administration may use up to 2 percent of Section 405 for In-Vehicle Alcohol Detection Device Research.

Explanation of Major Funding Changes from FY 2014 – FY 2015

NHTSA's request of \$851,000,000 in FY 2015 will support vehicle and behavioral safety programs and activities to reduce serious injuries and fatalities on the nation's roadways. The budget funding will support the following:

- Initiatives implemented through the Moving Ahead for Progress in the 21st Century Act (MAP-21) which revised Trust Fund programs and funding levels.
- Streamline grant applications for states.
- Embrace a comprehensive, data driven approach to safety.

The FY 2015 request is \$32.0 million higher than FY 2014. The request will allow the Agency to fund ongoing primary enforcement, safety and rulemaking activities, as well as NHTSA behavioral and state grant-making activities. In addition, the funding is requested for the salaries and benefits and the proposed 1% pay raise.

In FY 2015, \$152 million is requested for Vehicle Safety Research activities, an increase of \$18.0 million above FY 2014. The increased funding is due to the salaries and benefits and the proposed 1% pay raise.

In FY 2015, \$122 million is requested for Highway Safety Research and Development, a decrease of \$1.5 million below FY 2014. The requested funding will cover salaries and benefits and the proposed 1% pay raise.

Highlights:

Highway Safety Program – Safety Countermeasures:

- \$0.250 million – The requested amount will support an update of the new Medical Fitness to Drive Clearinghouse. The clearinghouse, established with FY 2013 funds, provides a web-based, self-standing resource for state Departments of Motor Vehicles (DMV) and other service providers which need technical assistance in recognizing and responding to medical conditions that affect safe driving and could require special licensing restrictions. The clearinghouse includes a library of research findings and program guidelines as well as desk reference guides and tutorials for DMV professionals.

Highway Safety Program – National 9-1-1:

- \$1.5 million – The requested amount will complete a cost study for the national deployment of Next Generation (NG) 9-1-1. This study was included in Section 6508 of the Middle Class Tax Relief and Job Creation Act of 2012 (P.L. 112-96) to establish a model for the nationwide implementation of NG9-1-1 that could be used as the basis for

subsequent coordination at the local, State and federal levels and to establish a cost range for the nationwide implementation of NG9-1-1 that could be used as a basis for subsequent deployment of a proposed 911 Grant Program.

Highway Safety Program - Emergency Medical Services:

- \$0.5 million – The requested amount will allow NHTSA to support the activities of the National EMS Advisory Council (NEMSAC) and fulfill statutory obligations to provide support services for its operation as outlined in Section 31108 of MAP-21. The NEMSAC has representation from all sectors of emergency medical services and provides advice to both the Department of Transportation and the Federal Interagency Committee on Emergency Medical Services.

In FY 2015, \$577 million is proposed for NHTSA's Highway Traffic Safety Grants, an increase of \$15.5 million above FY 2014. The increase of \$15.5 million is program funding to Section 402 State and Community Formula Grants and Section 405 National Priority Safety Programs and \$2.6 million in Salaries and Benefits for pay raise and administrative expenses across NHTSA.

Also, Highway Safety Research & Development and Highway Traffic Safety Grants funding is mandatory, attributed to the Transportation Trust Fund (TTF). In prior years, Vehicle Safety Research was funded as discretionary, attributed to the General Fund (GF). In FY 2015, under the Administration's Policy Proposal for Reauthorization, Vehicle Safety will be funded through the Transportation Trust Fund.

NHTSA Administrative Expenses Overview

The FY 2015 budget request includes a total budget of \$851,000,000 and 637 FTEs. NHTSA requests \$139,630,303 for Administrative Expenses. This is an increase of \$10,745,200 above FY 2014. The increase is mainly due to Salaries and Benefits increase of \$5,165,655 (1% pay raise proposed for FY 2015 plus 27 new FTEs from FY 2014) and nominal increases in Other Services for Working Capital and Administrative Services.

NHTSA requests 637 direct FTEs to support the Agency's ability to identify unsafe vehicles that should be recalled, develop vital safety and fuel economy standards, address the emerging safety issues related to distraction, electronic control systems and new vehicle propulsion systems, and oversee and enhance the effectiveness of programs designed to encourage safe driving.

Administrative Expenses Overview Schedule

ACTIVITY	FY 2013 Actual	FY 2014 Enacted	FY 2015 Request	FY 2015 vs FY 2014 Change
<u>PERSONNEL RESOURCES</u>				
FTE - DIRECT	575	610	637	27
FTE - REIMBURSABLE	3	4	4	0
Total FTE	578	614	641	27

Administrative Expenses

Salaries and Benefits (11 & 12)	\$84,284,125	\$87,340,643	\$92,506,299	\$5,165,656
Travel (21)	\$1,419,903	\$1,419,903	\$1,419,903	-
Transportation of Things (22)	\$70,184	\$70,184	\$70,184	-
Rent, Communications & Utilities (23)	\$11,997,864	\$12,241,516	\$12,241,516	-
Printing (24)	\$356,927	\$356,927	\$356,927	-
Other Services (25)	\$22,213,826	\$24,273,328	\$24,491,272	217,944
Supplies (26)	\$1,080,375	\$1,080,375	\$1,080,375	-
Equipment (31)	\$1,025,125	\$1,025,125	\$1,025,125	-
Unallocated	\$0	\$1,077,102	\$6,438,702	5,361,600
Administrative Expenses Total	\$122,448,329	\$128,885,103	\$139,630,303	\$10,745,200

Note: Includes \$4,967,000 and \$1,656,000 for Highway Safety Research and NOPUS, respectively, and \$579,000 for Regulatory Analysis.

Note: FY 2013 Levels reflect a .02% A-T-B rescission to all funds. In addition, Vehicle Safety General Fund reflects an additional .05% reduction.

Salaries and Benefits - \$92,506,299 (increases by \$5,165,655)

Funding increase is attributed to the proposed 1% pay raise for FY 2015 and the 27 new FTEs for a full year.

WCF - \$12,527,727 (net increase by \$258,275)

Increase will support overall Departmental request in common services shared by all modal administrations (Interagency Agreements, as well as cost for printing and distribution of all agency rulemakings).

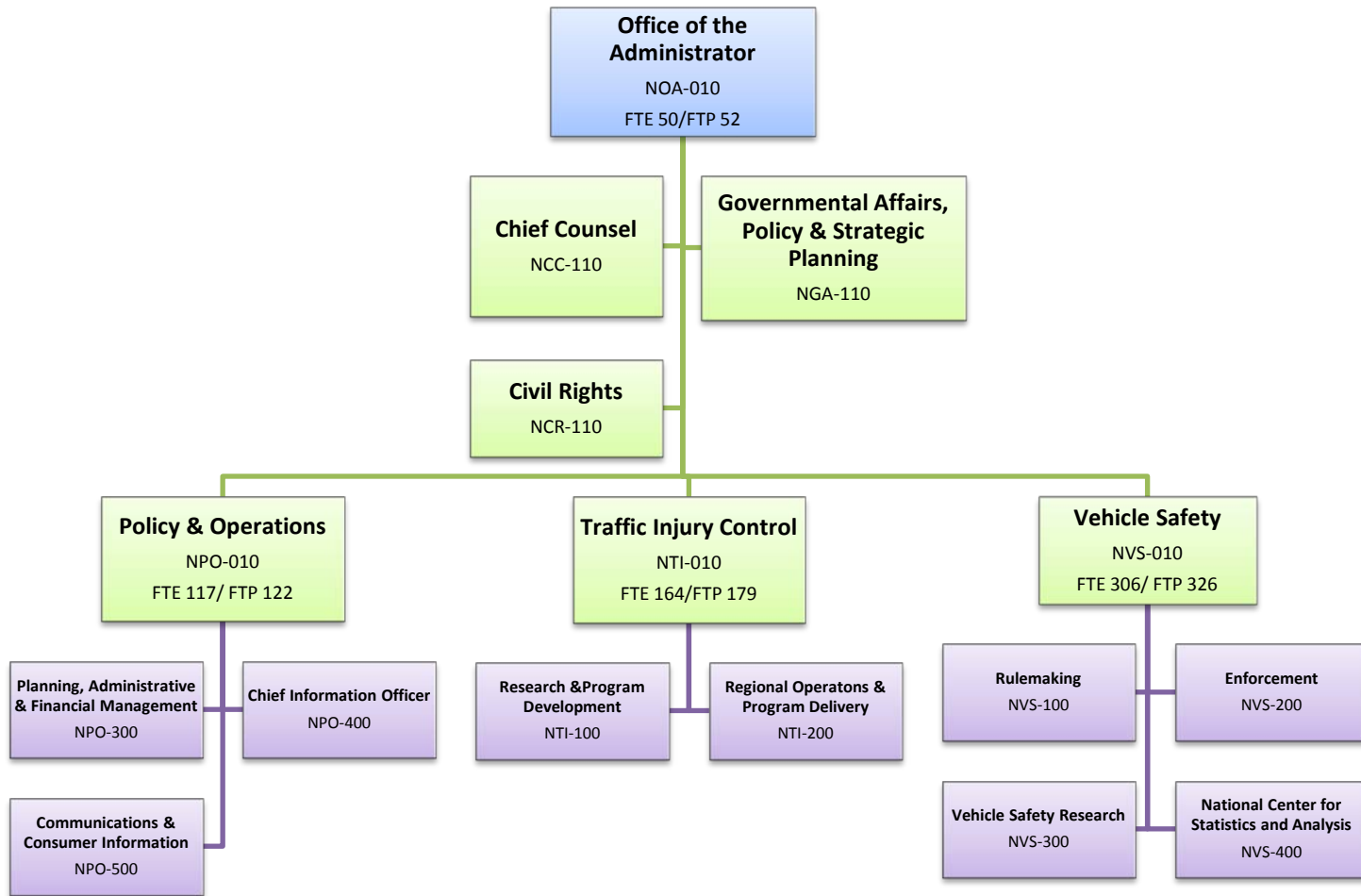
This Page Left Intentionally Blank

NHTSA FY 2015 OST REQUEST High Level Summary (\$ in Millions)					
Account	FY 2013 Enacted post- Sequestration	FY 2014 Enacted	FY 2015 Request	Change +/- FY 2015 Request - FY 2014 Request	
Vehicle Safety	\$132,816	\$134,000	\$152,000	\$18,000	
Highway Safety	\$115,269	\$123,500	\$122,000	(\$1,500)	
Safety Grants	\$553,391	\$561,500	\$577,000	\$15,500	
TOTAL	\$801,476	\$819,000	\$851,000	\$32,000	
FTE	606	610	637	27	
Account	FY 2013 Enacted post- Sequestration	FY 2014 Enacted	FY 2015 Request	Change +/- FY 2015 Request - FY 2014 Request	COMMENTS
Vehicle Safety					
Safety Standards Support	2.295	2.295	3.000	0.705	Funding at this level will allow us to carry out planned agency programs and initiate new ones as deemed necessary for safety, such as addressing potential safety issues related to vehicle electronics, alternative fuel and electric vehicles, motorcoaches, pedestrians, child passengers, heavy vehicle underride, and new advanced technologies.
New Car Assessment Program (NCAP)	10.372	10.372	14.000	3.628	This request includes funds for conducting tests to achieve the desired level of 85 percent of the model year fleet to be covered within NCAP. The request also includes funds for the CRS program.
Corporate Average Fuel Economy (CAFE)	7.488	7.900	7.900	0.000	No Change. Provide support to future rulemaking programs - Medium and Heavy Duty Commercial Vehicles and Work Truck Fuel Efficiency programs.
Climate Control	0.020	0.020	0.020	0.000	No change. Continue support of Department's Climate Change Center as part of commitment to Environmental Sustainability.
Theft Control	0.000	0.075	0.000	(0.075)	DOJ will provide funds for this statutorily required program.
Vehicle Compliance	8.080	8.080	9.141	1.061	Funding will allow us to complete critical testing of new vehicles for compliance with crashworthiness and crash avoidance standards and critical equipment compliance testing by September 2015, as well as to continue enforcement of CAFE regulations for passenger vehicles and light trucks, support Agency efforts to deter the importation of unsafe motor vehicles and equipment, to continue to develop expertise in vehicle electronics and alternative fuel systems, and to implement new CAFE regulations.
Safety Defects Investigations	10.057	10.611	10.611	0.000	No Change. Funding will provide continued implementation of the IBM data suite into our business process and support NCSA data analysis for special crash investigations. Enable NHTSA's defects investigation program to further improve consumer access to safety information and ease the process for filing defect complaints.
Odometer fraud	0.154	0.154	0.154	0.000	No change. Continue maintaining and improving electronic case management system.
Safety Systems	8.210	8.210	8.210	0.000	No change. Funding will support continued research toward advanced occupant protection systems, and to accelerate research towards significant safety objectives.
Biomechanics	10.978	10.978	10.978	0.000	No change. Funding is required to support areas of vulnerable occupant injury research and associated needs for test dummies and injury criteria that are currently lacking or not completely adequate.
Heavy Vehicles	2.111	2.111	2.000	(0.111)	Funding is required to support new heavy vehicle crash avoidance research in key areas and to conduct research to address several recommendations from the National Transportation Safety Board (NTSB) regarding crash avoidance safety systems for trucks and motorcoaches.
Crash Avoidance	8.088	8.088	8.088	0.000	No Change. Funding is necessary to research crash avoidance technology while addressing the emerging area of autonomous and semi-autonomous vehicle operations.
Alternative Fuel Vehicle Safety	1.422	1.500	3.000	1.500	Funding will support research efforts into the safety of emerging battery and stored gas technologies used in electric, hybrid, fuel cell and internal combustion engine vehicles.
Vehicle Electronics and Emerging Technology	0.000	0.000	2.000	2.000	This new initiative will provide NHTSA expertise in vehicle electronics and engineering to address the emerging electronics and software technologies and their implications to the safety of the vehicle's occupants. Conduct rulemaking ready research to establish electronic requirements for vehicle control systems including security of these systems and their intra and inter-vehicle communications.
Vehicle Research and Test Facility	0.000	0.000	2.500	2.500	Funding to purchase new equipment to provide the capability of advanced testing of emergent technologies.
	1.597	1.597	1.542	(0.055)	Improving and increasing the Data Collection Process. Continuation of implementation of the modernization and consolidation of the IT components of NHTSA's FARS, GES, and NASS CDS data systems. Updating the statistical (sample) design of the crash data collection system. Improving the dissemination and access to NHTSA crash data. In FY 2012, Congress repurposed \$25 million in Section 406 Grants funding for the initial investment in Data Modernization.
Salaries and Benefits	47.511	49.044	51.903	2.859	The increase reflects resources needed to support 15 new FTEs and the .01 proposed pay raise.
Unallocated Other Administrative Expenses	(2.795)	0.000	4.486	4.486	Pending decisions
Other Administrative Expenses	16.871	12.965	12.467	(0.498)	Reallocated VS Admin Service costs to Grants Admin.
UNALLOCATED - VS Programs	0.357	0.000	0.000	0.000	No change.
Vehicle Safety Total	132,816	134,000	152,000	18,000	

	FY 2013 Enacted post- Sequestration	FY 2014 Enacted	FY 2015 Request	Change +/- FY 2015 Request - FY 2014 Request	COMMENTS
Highway Safety and Research and Development					
Impaired Driving	11.456	11.456	11.456	0.000	No change. Funds will capitalize on recent investments in establishment of Judicial Outreach Liaisons, mobilizing these professionals to promote the use of ignition interlocks, DWI Courts and other evidence-based court, sentencing and supervision practices.
Drug Impaired Driving	1.488	1.488	1.488	0.000	No Change. Funds will be used to focus on better understanding the relationship between drug use and crash risk and on countermeasures such as stronger laws, training for law enforcement, prosecutors, judges and other criminal justice professionals, and public education.
Safety Counter Measures	4.345	4.345	4.595	0.250	Funds will address a range of behavioral problems that focus largely on livability issues including pedestrians, motorcyclists, pupil transport, bicyclists and older driver safety. Additional \$250K will be used to support an update of the new Medical Fitness to Drive Clearinghouse.
National Occupant Protection	10.282	10.282	10.282	0.000	Funding will be used to continue the yearly Click It or Ticket mobilization campaign emphasizing media and enforcement. Focus on achieving further increases in overall seat belt and child restraint use.
Enforcement and Justice Services	3.001	3.001	3.001	0.000	Funding will support an expansion in the number of Data Driven Approaches to Crime and Traffic sites by 10% and develop continuing education training on NHTSA initiatives of the nationwide network of law enforcement liaisons. Excludes \$500K for S. 2013b Law Enforcement Training of SAFETEA-LU in FY's 2013 and 2014.
Emergency Medical Services (EMS)	2.144	2.144	2.644	0.500	Will support critical improvements in the national EMS system. Additional \$500K will be used to support activities of the National EMS Advisory Council to fulfill statutory obligations to provide support services for its operation as outlined in Section 31108 of the MAP-21.
National 9-1-1 Program	1.250	1.250	2.750	1.500	Funding will allow NHTSA to complete a cost study for the national deployment of Next Generation 911. Study is recommended by the Federal Communication Commission in the National Broadband Plan. Additional \$1.5M will be used to complete a cost study for the national deployment of NG9-1-1.
National EMS Info System (NEMSIS)	1.500	3.000	1.500	(1.500)	Funding will support nationwide standardization and acquisition of critical EMS patient care data through NEMSIS. (Expansion from 45 states to 48 states) Funding reduction is due to a one-time increase to support information technology improvements for NEMSIS Technical Assistance Center.
Driver Licensing	1.002	1.002	1.002	0.000	No change. Funds will provide national leadership and assistance to States in implementing coordinated licensing systems and in ensuring that drivers are properly trained, periodically evaluated, and have a single valid license and driving record.
Highway Safety Research	5.091	5.091	5.091	0.000	Directly supports the Department and Agency goals of reducing traffic crashes, fatalities and injuries by providing the scientific basis for the development of effective behavioral countermeasures to reduce the occurrence of traffic crashes.
Behavioral International Programs	0.100	0.100	0.100	0.000	No change. Funds will contribute to the overall Departmental and Agency fatality reduction goals by providing opportunities for exchanging information with other nations concerning emerging traffic problems, countermeasure strategies, and program evaluations.
National Driver Register	3.493	3.500	3.500	0.000	Funding is consistent with MAP-21 funding levels.
Traffic Records	1.650	1.650	1.650	0.000	No change. Funding will enable the Traffic Records program to help the State improve the traffic records system.
Crash Data Collection (new combined category)	23.592	32.150	28.650	(3.500)	Funding will support the detailed data required for countermeasure development and evaluation. FARS/FastFARS, NASS, State Data Systems, Special Crash Investigation are realigned to the Crash Data Collection. Funding reduction is due to a one-time increase to support the purchase of technical equipment to enhance and expedite data collection.
Data Analysis	1.666	1.666	1.666	0.000	Funding is required to produce critical annual traffic safety publications, conduct research on specific highway safety topics and reports on those investigations, and provide data and statistical analysis to external customers and our own programs.
Salaries and Benefits	24.631	25.348	26.308	0.960	The increased funding is associated with 6 new FTEs and the .01 proposed pay raise.
Unallocated Other Administrative Expenses	1.071	0.799	1.905	1.106	Pending decisions
Other Administrative Expenses	9.710	15.228	14.411	(0.817)	Net reduction due to realigning Admin Services costs to Vehicle Safety Admin.
HSP Total	115.269	123.500	121.999	-1.501	

	FY 2013 Enacted post- Sequestration	FY 2014 Enacted	FY 2015 Request	Change +/- FY 2015 Request - FY 2014 Request	COMMENTS
Highway Safety Grants					
Sec 402 Formula Grants ²	234.530	235.000	241.146	6.146	Increase will support the implementation of a comprehensive statewide traffic safety enforcement program.
Sec 2009 High Visibility Enforcement	28.942	29.000	29.000	0.000	Consistent with FY 2014 request. The FY 2015 budget requests funding for three media buys; one occupant protection mobilization for Memorial Day and two impaired driving crackdowns - Labor Day and December.
Section 405 -National Priority Safety Programs	264.470	272.000	278.705	6.705	
<i>Sec 405- Occupant Protection</i>	42.315	43.520	44.593	1.073	Increase will fund State countermeasures focused on high risk populations like nighttime drivers, young drivers and passengers, pickup truck drivers and passengers, and minority populations.
<i>Sec 405- State Traffic Safety Information Systems Grants</i>	38.348	39.440	40.412	0.972	Increase will continue support of state traffic safety information system improvements.
<i>Sec 405- Impaired Driving Countermeasures Grants</i>	138.847	142.800	146.320	3.520	Increase will allow the States to increase the deployment of ignition interlocks, establish DWI Courts, expand the use of Traffic Safety Resource Prosecutors, and expand Advanced Roadside Interdiction and Detection training and DRE training for law enforcement.
<i>Sec 405- Distracted Driving Grants</i>	22.480	23.120	23.690	0.570	Increase will provide adequate incentive to encourage States to pass and enforce laws to prevent distracted driving.
<i>Sec 405- Motorcyclist Safety Grants</i>	3.967	4.080	4.181	0.101	Increase will allow states to continue and expand efforts to reduce motorcycle crashes and increase state flexibility for using funds to improve motorcycle safety. Motorcycle crashes have risen 110% from 1997-2009.
<i>Sec 405- State Graduated Driver Licensing Laws</i>	13.224	13.600	13.935	0.335	This program, and the funding increase, will promote states to adopt and expand their efforts to reduce young driver deaths through the implementation of standardized and comprehensive multi-stage driver licensing programs.
<i>Sec 403h - In-Vehicle Alcohol Detection Device Research</i>	5.289	5.440	5.574	0.134	This program, and the funding increase, will fund additional development needed to improve accuracy and precision performance and to decrease measurement time to meet or exceed the stringent performance specifications over the duration of a vehicle lifecycle, as well as fund the acceleration of the development of the component technologies and further develop sensor calibration methods.
Salaries and Benefits	12.142	12.948	14.295	1.347	The increased funding is associated with 6 new FTEs and the .01 proposed pay raise.
Unallocated Other Admin Expenses	5.218	0.278	0.048	(0.230)	There are no unallocated administrative expenses.
Other Admin Expenses	8.089	12.274	13.806	1.532	Realigned Vehicle Safety and HSR&D Admin Services and WCF costs.
Grants Subtotal	553.391	561.500	577.000	15.500	
GRAND TOTAL	801.476	819.000	850.999	31.999	
Note: FY 2013 through 2015, Cooperative Research and Evaluation (\$2,500,000) is authorized as a draw-down from the Section 402 grants.					
Note: FY 2013 and 2014 adjusted to align with MAP-21 authorized programs, projects, and activities.					
Note: Administrative Expenses include funding of NOPUS, VRTC, Safety Research, Field Operations, and Program Evaluation.					

**FY 2015 REQUESTED FTE
National Highway Traffic Safety Administration
(Total 637 FTE/679 FTP)**



NOTE: Total does not include 4 Reimbursable FTEs.

EXHIBIT II-8

**NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION
PERSONNEL RESOURCE - SUMMARY
TOTAL FULL-TIME EQUIVALENTS**

	FY 2013 ACTUAL	FY 2014 ENACTED	FY 2015 REQUEST
<u>DIRECT FUNDED BY APPROPRIATION</u>			
<u>Operations and Research</u>	493	519	540
Vehicle Safety Research (GF)	326	341	-
Vehicle Safety Research (TF)	-	-	356
Highway Safety Research and Development (TF)	167	178	184
Highway Traffic Safety Grants (TF)	82	91	97
SUBTOTAL, DIRECT FUNDED	575	610	637
<u>REIMBURSEMENTS/ALLOCATIONS/OTHER*</u>			
Highway Safety Research and Development (TF)	3	4	4
SUBTOTAL, REIMBURSE./ALLOC./OTH.	3	4	4
TOTAL FTEs	578	614	641

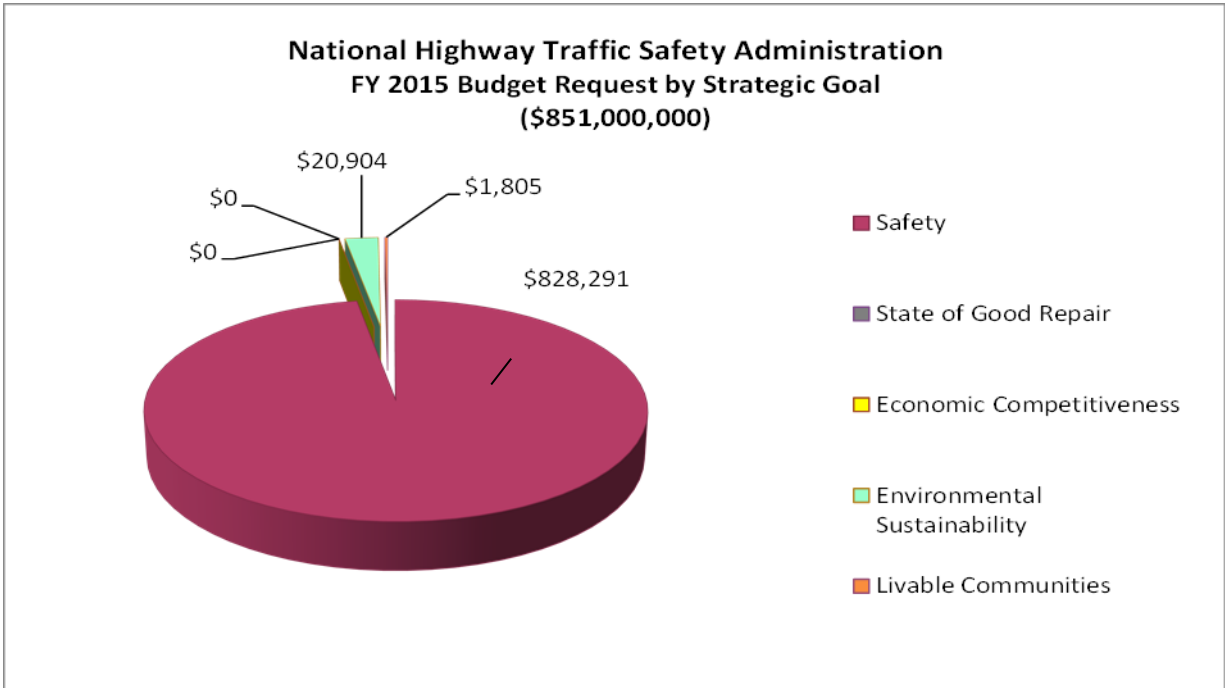
Note: In FY 2015, the Administration proposes to move a number of current General Fund programs into the Transportation Trust Fund. Vehicle Safety Research is funded from the Trust Fund in 2015 and re-based from the General Fund in 2014.

*Reimbursable FTEs are in addition to NHTSA's Affordable FTEs. The 4 FTEs are reimbursed to NHTSA by RITA for Intelligent Transportation Systems work.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

Performance Plan

Exhibit IV-1



The National Highway Traffic Safety Administration (NHTSA) integrates performance results into its budget request to demonstrate alignment with the Department of Transportation's Strategic Plan. NHTSA tracks the following DOT level performance measures to demonstrate program results:

Strategic Objective: Safety

Subtitle: Roadway Safety

Why is this effort necessary? In the first 12 years of the 21st century, more than 468,000 people died and over 30,000,000 were injured on the nation's roadways. Roadway crashes are the leading cause of death for Americans age 4 and 11 through 27 (based on 2009 mortality data from the CDC). Our goal is to reduce roadway fatalities by the end of calendar year (CY) 2015 to 1.02 per 100 million vehicle miles traveled. In FY 2015, NHTSA is proposing a budget of \$851 million to address roadway safety.

- *This Objective is shared with FHWA and FMCSA*

Strategic Outcome and Supporting Performance Measures

- Strategic Outcome: Reduction in transportation related fatalities.

Performance Measures and Targets:

Roadway Safety

DOT Shared Performance Measures

Reduce the Roadway Fatality Rate Per 100 Million VMT. (High Priority Performance Goal.) <i>Shared Calendar Year Measure with NHTSA, FHWA, and FMCSA.</i>					
	2014	2015	2016	2017	2018
Target	1.02	1.02	1.02	TBD	TBD
Actual	TBD	TBD	TBD	TBD	TBD

Reduce the Passenger Vehicle Occupant Fatality Rate Per 100 Million Passenger Vehicle VMT. <i>Shared Calendar Year Measure with NHTSA, FHWA, and FMCSA.</i>					
	2014	2015	2016	2017	2018
Target	0.82	0.82	0.82	TBD	TBD
Actual	TBD	TBD	TBD	TBD	TBD

Reduce the Non-Occupant (pedestrian and bicycle) Fatality Rate Per 100 Million VMT. <i>Shared Calendar Year Measure with NHTSA, FHWA and FMCSA.</i>					
	2014	2015	2016	2017	2018
Target	0.15	0.15	0.15	TBD	TBD
Actual	TBD	TBD	TBD	TBD	TBD

Reduce the Large Truck and Bus Fatality Rate Per 100 Million VMT <i>Shared Calendar Year Measure with NHTSA, FHWA, and FMCSA.</i>					
	2014	2015	2016	2017	2018
Target	0.114	0.114	0.114	TBD	TBD
Actual	TBD	TBD	TBD	TBD	TBD

Reduce Motorcycle Rider Fatalities per 100,000 Motorcycle Registrations. <i>Shared Calendar Year Measure with NHTS, FWWA and FMCSA.</i>					
	2014	2015	2016	2017	2018
Target	62	62	62	TBD	TBD
Actual	TBD	TBD	TBD	TBD	TBD

Past Performance and Future Milestones:

Between 2005 and 2011, the nation experienced a nearly 26 percent decline in motor vehicle fatalities. However, in 2012 there was a 3.3 percent increase in fatalities to 33,561. The economic upswing in 2012 may have played a role. Historical analyses show that short-term fluctuations in traffic fatality numbers can be brought about by external influences, such as changes in the economy that affect the amount and type of driving and risk exposure. The Agency has a number of efforts currently underway that could have a significant impact on reducing fatalities in the longer term.

In order for the National Highway Traffic Safety Administration (NHTSA) to effectively continue its mission of saving lives, preventing injuries, and reducing economic costs due to road traffic crashes, the agency is requesting \$851 million FY 2015.

DOT High Priority Performance Goal: Safety

Highway Fatality Rate per 100 Million VMT



How Outcomes Will Be Achieved

Primary Activities Supporting this Outcome:

- Conduct vehicle safety research on the entire spectrum of advanced pre-crash, crash, and post-crash vehicle safety issues and technologies, and on the reliability and security of complex safety-critical electronic control systems; and emerging technologies that can help drivers avoid crashes.
- Provide consumers with comparative safety information for 85 percent of the new vehicle fleet for Model Year 2015 through the New Car Assessment (NCAP) program. Promulgate Federal Motor Vehicle Safety Standards (FMVSS) to address potential safety issues related to vehicle electronics, alternative fuel and electric vehicles, motorcoaches, pedestrians, child passengers, heavy vehicle underride, and new advanced technologies.
- Test vehicles and equipment to ensure compliance with safety standards and conduct defect investigations as warranted.
- Continue modernization of NHTSA's data collection systems to keep pace with emerging technologies and policy needs.
- Strengthen and expand technical support and outreach for law enforcement, officers, prosecutors and judges in priority agency behavioral programs.

- Continue to promote use of ignition interlocks for all drivers convicted of impaired driving, including first time offenders, through the national association of ignition interlock administrators and others.
- Increase the number of jurisdictions using the Data Driven Approaches to Crime and Traffic Safety (DDACTS) model, and continue to provide users technical and data assistance.
- Traffic Safety Grants to States:
 - Impaired driving and occupant protection, High Visibility Enforcement campaigns
 - Distraction State demonstration projects, including media campaigns
 - Pedestrian safety campaigns in selected high risk locations

Enabling Legislation and Regulations:

- **Motor Vehicle Safety**
 - Establishment and enforcement of safety standards for new vehicles and equipment and providing related research
 - Recall and remedy of noncompliant or defective vehicles & equipment
 - Requirement that imported vehicles comply before entry
 - Motor Vehicle Information and Cost Savings
 - Establishment of low-speed bumper protection standards, consumer information activities, automobile content labeling, odometer regulations, fuel economy standards, and motor vehicle theft prevention standards
- **National Driver Register**
 - A national database of state information identifying drivers whose privilege to drive has been revoked, suspended, or withdrawn to assist states for driver licensing purposes.
- **Moving Ahead for Progress in the 21st Century Act (MAP-21) (P.L. 112-141)**
 - Coordinate national highway safety grant programs (§402)
 - Research and development programs (§403)
 - Highway safety incentive grant programs to encourage States to enhance effectiveness of:
 - Occupant protection programs and laws (§405)
 - Highway safety data improvement programs (§405)
 - Alcohol-impaired driving countermeasures (§405)
 - Distracted Driving (§405)
 - Motorcyclist safety (§405)
 - State Graduated Driver Licensing Laws (§405)
 - In-Vehicle Alcohol Detection Device Research (§403h)
 - High visibility enforcement program (§2009)

Resources, Training, and Skills

- **FTE:** Of a total of 648 FTE, 95 percent support the Safety strategic objective. NHTSA's staff is largely a mix of program managers, program analysts, engineers, statisticians, mathematicians, economists, behavioral scientists, lawyers, grant managers, and contract specialists. They facilitate the critical research, rulemaking, enforcement, and data needs related to NHTSA's safety activities, as well as promote the development and implementation of effective highway safety programs and countermeasures working with the States and partner organizations that directly support the DOT goal of Safety.
- **IT:** NHTSA's robust and resilient IT infrastructure supports its Safety Mission, fostering benefits from the alignment of systems architecture, information assurance and capital planning. IT resources are integrated at both the investment and project levels, generating efficiencies that drive productivity to maximize Return On Investment (ROI). Our Technical Review Board tracks the ROI, and in turn reports to the Investment Review Board.
- **Skills:** Skills required include engineering, statistical, econometric and analytical skill sets (particularly in the areas of electronics, alternative fuels, and vehicle crash), highway safety data collection and analysis, effective program and contract management, strategic planning, effective networking and communication, understanding the Federal budget process, and managing federal finances.
- **Training:** Through various internal and external resources, NHTSA provides a comprehensive training battery to insure that staff receives core competency training for the skills needed. Additional specific training is dependent on the particular backgrounds and experiences of the staff supporting critical safety work.

Partners: In addition to its internal partners, NHTSA works with States, communities, law enforcement agencies, and other safety organizations to develop and implement programs designed to promote safe driving behaviors, eliminate distracted driving, and encourage consumers to purchase safer vehicles.

Responsible Official: David Friedman, Acting Administrator

Associated Funds: \$851,000,000 (as submitted to OST)

NHTSA FY 2013 – 2015 Budget Summary

Item	FY 2013 ENACTED	FY 2014 Enacted 2/6/2014			FY 2015 CBJ Budget Justification				FY 2015 OST Budget - FY 2014 CBJ VARIANCE				
	FY 2013 ENACTED	Highway Safety Research & Development		Safety Grants	FY 2014 Enacted 2/6/2014	Highway Safety Research & Development		Safety Grants	FY 2015 CBJ Budget Justification	Highway Safety Research & Development		Safety Grants	FY 2015 OST Budget - FY 2014 CBJ VARIANCE
		Vehicle Safety	Development	Safety Grants		Vehicle Safety	Development	Safety Grants		Vehicle Safety	Development	Safety Grants	
FTP Positions	621	351	183	91	625	381	195	103	679	30	12	12	54
Full-time Equivalent Workyears (FTE's)	606	341	178	91	610	356	184	97	637	15	6	6	27
Full-time Permanent (FTP) Salaries	64,116,383	37,371,462	18,883,847	9,975,551	66,230,860	39,447,190	19,543,746	10,982,478	69,973,413	2,075,727	659,899	1,006,927	3,742,553
Within-grade Increases	949,381	612,874	244,338	139,897	997,108	646,889	252,876	154,018	1,053,783	34,016	8,538	14,121	56,675
Other than FTP Salaries/Temporary Appointments	1,096,256	301,235	759,078	68,032	1,128,345	317,954	785,604	74,899	1,178,456	16,719	26,526	6,867	50,112
Overtime & Holiday	93,533	58,303	24,915	13,368	96,586	61,539	25,785	14,718	102,042	3,236	871	1,350	5,456
Differentials (Sunday, Night, Hardship, etc.)	10,393	6,503	2,769	1,485	10,757	6,864	2,866	1,635	11,365	361	97	150	608
Terminal Leave Payments	51,964	32,394	13,842	7,427	53,662	34,192	14,325	8,176	56,693	1,798	483	749	3,031
SES Awards	189,192	101,954	60,903	32,680	195,537	107,613	63,031	35,978	206,623	5,659	2,128	3,299	11,086
Performance Awards	652,212	334,652	213,592	126,262	674,506	353,227	221,056	139,007	713,289	18,574	7,464	12,745	38,783
Other (CSRS Annuitants, etc.)	73,841	76,110	-	-	76,110	80,335	-	-	80,335	4,224	-	-	4,224
Total, Salaries	67,233,155	38,895,488	20,203,283	10,364,700	69,463,471	41,055,802	20,909,289	11,410,908	73,375,999	2,160,314	706,006	1,046,208	3,912,528
Regular Benefits	15,963,880	9,276,667	4,921,871	2,547,617	16,746,155	9,921,483	5,165,181	2,844,039	17,930,703	644,817	243,310	296,422	1,184,548
Benefits Associated with Within Grade Increases (25.3%)	240,193	153,226	62,685	36,021	251,931	163,876	65,784	40,212	269,872	10,650	3,099	4,191	17,940
Transit Benefits	660,041	684,495	-	-	684,495	724,826	-	-	724,826	40,331	-	-	40,331
Employees Compensation Fund	186,856	34,306	160,286	-	194,591	36,890	168,209	-	204,899	2,385	7,924	-	10,308
Total, Benefits	17,050,970	10,148,693	5,144,841	2,583,638	17,877,173	10,846,875	5,399,174	2,884,251	19,130,300	698,182	254,333	300,613	1,253,128
Total, Salaries and Benefits	84,284,125	49,044,181	25,348,124	12,948,338	87,340,644	51,902,677	26,308,463	14,295,159	92,506,299	2,858,496	960,339	1,346,821	5,165,655
Travel	1,419,903	537,513	505,515	376,875	1,419,903	537,513	505,515	376,875	1,419,903	-	-	-	0
Transportation of Things	70,184	70,184	-	-	70,184	70,184	-	-	70,184	0	-	-	0
WCF	70,184	70,184	-	-	70,184	70,184	-	-	70,184	-	-	-	0
Rent, Communications, & Utilities	11,997,864	4,508,496	7,305,476	427,544	12,241,516	4,508,496	7,305,476	427,544	12,241,516	0	0	0	0
GSA Rent	7,941,476	1,521,559	6,236,025	427,544	8,185,128	1,521,559	6,236,025	427,544	8,185,128	-	-	-	0
WCF	2,026,493	1,920,759	105,734	-	2,026,493	1,920,759	105,734	-	2,026,493	-	-	-	0
Hotline	2,029,895	1,066,178	963,717	-	2,029,895	1,066,178	963,717	-	2,029,895	-	-	-	0
Printing and Reproduction	356,927	356,927	-	-	356,927	356,927	-	-	356,927	0	-	-	0
WCF	356,927	356,927	-	-	356,927	356,927	-	-	356,927	-	-	-	0
Other Services	22,213,826	6,467,740	6,336,576	11,469,012	24,273,328	5,970,309	5,519,922	13,001,041	24,491,272	-497,431	-816,654	1,532,029	217,944
WCF	3,811,506	1,574,380	1,579,000	1,977,973	5,131,353	1,825,302	1,328,078	2,195,917	5,349,297	250,922	(250,922)	217,944	217,944
NOPLUS	1,656,000	-	-	1,656,000	1,656,000	-	-	1,656,000	1,656,000	-	-	-	0
VRTC	1,015,026	1,015,026	-	-	1,015,026	1,015,026	-	-	1,015,026	-	-	-	0
Safety Research	4,967,000	-	-	4,967,000	4,967,000	-	-	4,967,000	4,967,000	-	-	-	0
Administrative Services	6,584,928	3,602,512	2,091,468	130,603	5,824,583	2,854,159	1,525,736	1,444,688	5,824,583	(748,353)	(565,732)	1,314,085	0
Training	275,822	275,822	-	-	275,822	275,822	-	-	275,822	-	-	-	0
CIO Operations	2,420,044	0	2,087,108	1,832,936	3,920,044	0	2,087,108	1,832,936	3,920,044	-	-	-	0
Field Operations	904,500	-	-	904,500	904,500	-	-	904,500	904,500	-	-	-	0
Program Assessments and Strategic Planning	579,000	-	579,000	-	579,000	-	579,000	-	579,000	-	-	-	0
UNALLOCATED (non-add)	6,828,000	-	-	-	-	-	-	-	-	-	-	-	-
UNALLOCATED SEQUESTRATION REDUCTIONS (non-add)	-3,269,224	-	-	-	-	-	-	-	-	-	-	-	-
UNALLOCATED ATB REDUCTIONS (non-add)	-252,213	-	-	-	-	-	-	-	-	-	-	-	-
UNALLOCATED ADDITIONS/REDUCTIONS	187,990	-	798,871	278,231	1,077,102	4,485,505	1,905,186	48,011	6,438,702	4,485,505	1,106,315	(230,220)	5,361,600
Supplies and Materials	1,080,375	-	1,080,375	-	1,080,375	-	1,080,375	-	1,080,375	-	-	-	-
Administrative Services	1,080,375	-	1,080,375	-	1,080,375	-	1,080,375	-	1,080,375	-	-	-	-
Equipment	1,025,125	1,025,125	-	-	1,025,125	1,025,125	-	-	1,025,125	-	-	-	-
CIO Operations	1,025,125	1,025,125	-	-	1,025,125	1,025,125	-	-	1,025,125	-	-	-	-
Total Other Objects (Including Travel)	38,164,203	12,965,985	16,026,813	12,551,662	41,544,460	16,954,059	16,316,474	13,853,471	47,124,003.53	3,988,074	289,661	1,301,809	5,579,544
Total, Administrative Expenses	122,448,328	62,010,166	41,374,937	25,500,000	128,885,103	68,856,736	42,624,937	28,148,630	139,630,303	6,846,570	1,250,000	2,648,630	10,745,199
Total Program Funding: Contracts/Grants	679,027,197	71,989,834	82,125,063	536,000,000	690,114,897	83,143,264	79,375,063	548,851,370	711,369,697	11,153,430	(2,750,000)	12,851,370	21,254,800
Grand Total	801,475,525	134,000,000	123,500,000	561,500,000	819,000,000	152,000,000	122,000,000	577,000,000	851,000,000	18,000,000	(1,500,000)	15,500,000	31,999,999

Highway Safety Research Development and Vehicle Safety Programs	151,085,197	71,989,834	82,125,063	0	154,114,897	83,143,264	79,375,063	0	162,518,327	11,153,430	(2,750,000)	0	8,403,430
UNALLOCATED	11,194,291	-	-	0	0	-	-	0	0	-	-	-	0
UNALLOCATED SEQUESTRATION REDUCTIONS	-2,774,287	-	-	-	-	-	-	-	-	-	-	-	-
UNALLOCATED ATB REDUCTIONS	-263,056	-	-	-	-	-	-	-	-	-	-	-	-
UNALLOCATED ADDITIONS/REDUCTIONS	-2,001	-	-	-	-	-	-	-	-	-	-	-	-
Rulemaking	20,175,147	20,662,424			20,662,424	24,919,960			24,919,960	4,257,536			4,257,536
1. Safety Standards Support	2,295,400	2,295,400			2,295,400	3,000,000			3,000,000	704,600			704,600
2. New Car Assessment	10,372,214	10,372,214			10,372,214	14,000,000			14,000,000	3,627,786			3,627,786
3. Fuel Economy (CAFE)	7,487,573	7,900,000			7,900,000	7,900,000			7,900,000	-			0
4. Climate Control	19,960	19,960			19,960	19,960			19,960	-			0
5. Theft Control and Other Programs	0	74,850			74,850	0			0	(74,850)			-74,850
Enforcement	18,290,542	18,844,500			18,844,500	19,905,367			19,905,367	1,060,867			1,060,867
1. Vehicle Safety Compliance	8,079,808	8,079,808			8,079,808	9,140,675			9,140,675	1,060,867			1,060,867
2. Safety Defects Investigations	10,057,042	10,611,000			10,611,000	10,611,000			10,611,000	-			0
3. Odometer Fraud Investigations	153,692	153,692			153,692	153,692			153,692	-			0
Highway Safety Program	45,152,000		46,659,000		46,659,000		47,409,000		47,409,000		750,000		750,000
1. Impaired Driving	11,456,000	11,456,000			11,456,000	11,456,000			11,456,000	-			0
2. Drug Impaired Driving	1,488,000	1,488,000			1,488,000	1,488,000			1,488,000	-			0
3. Pedestrian, Bicycle and Pupil Transportation	0	0			0	0			0	-			0
3. Safety Counter Measures	4,345,000	4,345,000			4,345,000	4,595,000			4,595,000	250,000			250,000
4. Older Driver Safety	0	0			0	0			0	-			0
5. Motorcycle Safety	0	0			0	0			0	-			0
6. National Occupant Protection	10,282,000	10,282,000			10,282,000	10,282,000			10,282,000	-			0
7. Enforcement and Justice Service	3,001,000	3,001,000			3,001,000	3,001,000			3,001,000	-			0
8. Section 2017(b) Law Enforcement Trng.	0	0			0	0			0	-			0
9. Emergency Medical Services	2,144,000	2,144,000			2,144,000	2,644,000			2,644,000	500,000			500,000
10. Enhance 911	1,250,000	1,250,000			1,250,000	2,750,000			2,750,000	1,500,000			1,500,000
a. National EMS Info System (NEMISIS)	1,500,000	3,000,000			3,000,000	1,500,000			1,500,000	(1,500,000)			-1,500,000
11. Driver Licensing	1,002,000	1,002,000			1,002,000	1,002,000			1,002,000	-			0
12. Highway Safety Research	5,091,000	5,091,000			5,091,000	5,091,000			5,091,000	0			0
a. Regular Highway Safety Research	5,091,000	5,091,000			5,091,000	5,091,000			5,091,000	0			0
b. Section 2013 Drug Impaired Driving	0	0			0	0			0	-			0
c. ACTS alcohol interlock initiative	0	0			0	0			0	-			0
13. Behavioral International Program	100,000	100,000			100,000	100,000			100,000	-			0
16. National Driver Register - TF	3,493,000	3,500,000			3,500,000	3,500,000			3,500,000	-			0
17. Core Competency and Training Program	0	0			0	0			0	-			0
Total, Research and Analysis	59,312,601	32,482,910	35,466,063		67,948,973	38,317,937	31,966,063		70,284,000	5,835,027	-3,500,000		2,335,027
Research and Analysis	30,807,801	30,886,110	0		30,886,110	36,776,000	0		36,776,000	5,889,890	0		5,889,890
1. Safety Systems	8,209,548	8,209,548			8,209,548	8,210,000			8,210,000	452			452
2. Biomechanics	10,978,000	10,978,000			10,978,000	10,978,000			10,978,000	-			0
3. Heavy Vehicles	2,110,770	2,110,770			2,110,770	2,000,000			2,000,000	-110,770			-110,770
a. Regular program	2,110,770	2,110,770			2,110,770	2,000,000			2,000,000	(110,770)			-110,770
4. Crash Avoidance	8,087,792	8,087,792			8,087,792	8,088,000			8,088,000	208			208
6. Alternative Fuel Vehicle Safety	1,421,691	1,500,000			1,500,000	3,000,000			3,000,000	1,500,000			1,500,000
7. Vehicle Electronics and Emerging Technology	0	0			0	2,000,000			2,000,000	2,000,000			2,000,000
8. Vehicle Test Center - Ohio	0	0			0	2,500,000			2,500,000	2,500,000			2,500,000
Integrated Highway Safety Program Office	0	-	0		0	-	0		0	-	0		0
National Ctr. For Statistics and Analysis	28,504,800	1,596,800	35,466,063		37,062,863	1,541,937	31,966,063		33,508,000	(54,863)	(3,500,000)		-3,554,863
1. Traffic Records	1,650,000	0	1,650,000		1,650,000	0	1,650,000		1,650,000	0			0
2. Crash Data Collection	23,592,000	1,596,800	32,150,063		33,746,863	1,541,937	28,650,063		30,192,000	(54,863)	(3,500,000)		-3,554,863
4. Fatality Analysis Reporting System - FAST FARS	1,297,400	0	0		0	0	0		0	-			0
5. Early Fatality Analysis Reporting System	0	0	-		0	0	-		0	-			0
6. National Automotive Sampling System	299,400	0	0		0	0	0		0	-			0
7. State Data Systems	0	0	0		0	0	0		0	-			0
8. Special Crash Investigations	0	0	0		0	0	0		0	-			0
9. Data Analysis Program	1,666,000	0	1,666,000		1,666,000	0	1,666,000		1,666,000	-			0
10. NOPUS and Other Surveys	0	0	0		0	0	0		0	-			0
11. Regulatory Analysis (Program Evaluation)	0	0	0		0	0	0		0	-			0
12. Data Modernization Initiative	0	0	0		0	0	0		0	-			0
HIGHWAY TRAFFIC SAFETY GRANTS - (TF OB LIM)	527,942,000		536,000,000		536,000,000		548,851,370		548,851,370			12,851,370	12,851,370
1. Sec.402 Formula Grants	234,530,000		235,000,000		235,000,000		241,146,351		241,146,351			6,146,351	6,146,351
2. Sec. 405 Combined Occupant Protection Grants	0		-		0		-		0			-	0
3. Sec. 406 Safety Belt Performance Grants	0		-		0		-		0			-	0
4. Sec.408 State Traffic Safety Info. Sys.Improvement	0		-		0		-		0			-	0
5. Sec.410 Impaired Driving Countermeasures Grants	0		-		0		-		0			-	0
6. Sec. 411 Distracted Driving Grants	0		-		0		-		0			-	0
7. Sec.2011 Child Safety and Child Booster Safety Incentive Grants	0		-		0		-		0			-	0
8. Sec.2009 High Visibility Enforcement	28,942,000		29,000,000		29,000,000		29,000,000		29,000,000			0	0
9. Sec.2010 Motorcyclist Safety Grants	0		-		0		-		0			-	0
10. Sec.406 Repurposed Safety Belt Performance Grants - for Data Modernization (NASS)	0		0		0		0		0			-	0
13. Section 405 -National Priority Safety Programs	264,470,000		272,000,000		272,000,000		278,705,019		278,705,019			6,705,019	6,705,019
Sec 405- Occupant Protection	42,315,200		43,520,000		43,520,000		44,592,484		44,592,484			1,072,484	1,072,484
Sec 405- State Traffic Safety Information Systems Grants	38,348,150		39,440,000		39,440,000		40,412,438		40,412,438			972,438	972,438
Sec 405- Impaired Driving Countermeasures Grants	138,846,750		142,800,000		142,800,000		146,319,585		146,319,585			3,519,585	3,519,585
Sec 405- Distracted Driving Grants	22,479,950		23,120,000		23,120,000		23,690,256		23,690,256			570,256	570,256
Sec 405- Motorcyclist Safety Grants	3,967,050		4,080,000		4,080,000		4,181,045		4,181,045			101,045	101,045
Sec 405- State Graduated Driver Licensing Laws	13,223,500		13,600,000		13,600,000		13,935,151		13,935,151			335,151	335,151
Sec 403h - In-Vehicle Alcohol Detection Device Research	5,289,400		5,440,000		5,440,000		5,574,060		5,574,060			134,060	134,060

Note: Pedestrian, Bicycle, Pupil Transportation, Older Driver and Motorcycle Safety are renamed Safety Countermeasures.

Note: FY 2013 MAP-21 does not provide funding for VS, which is shown in a separate authority.

Note: FY 2013 MAP-21 Section 405 is renamed to National Priority Safety Programs and contains multiple grants.

Note: FY 2013 Sequestration Levels reflect a .02% A-T-B rescission to all funds. In addition, Vehicle Safety General Fund reflects an additional .05% reduction.

Note: In FY 2015, the Administration proposed to move a number of current General Fund programs into the Transportation Trust Fund. Vehicle Safety Research is funded from the Trust Fund in 2015 and re-based from the General Fund in 2014.

Note: TSI travel funding come from Program funding.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

OPERATIONS AND RESEARCH VEHICLE SAFETY RESEARCH GENERAL FUND - APPROPRIATIONS

<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2006*	\$0	2006**	\$0
2007*	\$0	2007**	\$0
2008*	\$0	2008	\$126,572,000
2009*	\$0	2009	\$127,000,000
2010	\$129,774,000	2010	\$140,427,000
2011	\$132,837,000	2011	\$140,146,146
2012	\$170,708,723	2012	\$140,146,000
2013***	\$0	2013****	\$140,146,000
2014	\$148,343,000	2014	\$134,000,000
2015*****	\$0	2015*****	\$0

* Requested as contract authority from the Trust Fund.

** Enacted from the Trust Fund.

*** In FY 2013, the Administration proposed to move a number of current General Fund programs into the Transportation Trust Fund. Vehicle Safety Research was to be funded from the Trust Fund in 2013 and re-based from the General Fund in 2011 and 2012.

****FY 2013 Levels were reduced to reflect a .02% A-T-B rescission to all funds. In addition, Vehicle Safety General Fund were reduced by an additional .05% for sequestration.

*****In FY 2015, the Administration proposed to move a number of current General Fund programs into the Transportation Trust Fund. Vehicle Safety Research was to be funded from the Trust Fund in 2013 and re-based from the General Fund in 2013 and 2014.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

OPERATIONS AND RESEARCH VEHICLE SAFETY RESEARCH TRUST FUND - CONTRACT AUTHORITY

<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2006	\$135,367,000	2006***	\$0
2007	\$122,000,000	2007***	\$0
2008	\$122,000,000	2008****	\$0
2009	\$127,000,000	2009****	\$0
2010	\$0	2010	\$0
2011	\$0	2011	\$0
2012	\$0	2012	\$0
2013*	\$188,000,000	2013	\$0
2014	\$0	2014	\$0
2015*****	\$152,000,000	2015	\$0

Liquidation of Contract Authorization

<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2006	\$135,367,000	2006***	\$0
2007	\$122,000,000	2007***	\$0
2008	\$122,000,000	2008****	\$0
2009	\$127,000,000	2009****	\$0
2010	\$0	2010	\$0
2011	\$0	2011	\$0
2012	\$0	2012	\$0
2013*	\$188,000,000	2013	\$0
2014	\$0	2014	\$0
2015*****	\$152,000,000	2015	\$0

* In FY 2013, the Administration proposed to move a number of current General Fund programs into the Transportation Trust Fund. Vehicle Safety Research was to be funded from the Trust Fund in 2013 and re-based from the General Fund in 2011 and 2012.

** For FY 2005, enacted as transfer from FHWA (parent/child)

***For FY 2006 and 2007, enacted as direct appropriation from Trust Fund.

****For FY 2008 and 2009, enacted as direct appropriation from General Fund.

*****In FY 2015, the Administration proposed to move a number of current General Fund programs into the Transportation Trust Fund. Vehicle Safety Research was to be funded from the Trust Fund in 2013 and re-based from the General Fund in 2013 and 2014.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

OPERATIONS AND RESEARCH HIGHWAY SAFETY RESEARCH AND DEVELOPMENT TRUST FUND - CONTRACT AUTHORITY

Limitation on Obligations

<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2006	\$92,000,000	2006	\$108,900,000
2007	\$105,250,000	2007	\$107,750,000
2008	\$107,750,000	2008	\$107,750,000
2009	\$105,500,000	2009	\$105,500,000
2010	\$107,329,000	2010	\$105,500,000
2011	\$117,376,000	2011	\$105,500,000
2012*	\$133,191,276	2012*	\$109,500,000
2013*	\$150,000,000	2013**	\$115,500,000
2014*	\$118,500,000	2014*	\$123,500,000
2015	\$122,000,000	2015	\$0

Liquidation of Contract Authorization

<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2006	\$92,000,000	2006	\$108,900,000
2007	\$105,250,000	2007	\$107,750,000
2008	\$107,750,000	2008	\$107,750,000
2009	\$105,500,000	2009	\$105,500,000
2010	\$107,329,000	2010	\$105,500,000
2011	\$117,376,000	2011	\$105,500,000
2012*	\$133,191,276	2012*	\$109,500,000
2013*	\$150,000,000	2013**	\$115,500,000
2014*	\$118,500,000	2014*	\$123,500,000
2015	\$122,000,000	2015	\$0

* For FY's 2012-2015, National Driver Register is eliminated as a separate account and combined with the Highway Safety Research and Development fund.

**FY 2013 Levels were reduced to reflect a .02% A-T-B rescission to all funds. In addition, Vehicle Safety General Fund were reduced by an additional .05% for sequestration.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

NATIONAL DRIVER REGISTER TRUST FUND - CONTRACT AUTHORITY

Limitation on Obligations

<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2006	\$4,000,000	2006	\$3,960,000
2007	\$4,000,000	2007	\$4,000,000
2008	\$4,000,000	2008	\$4,000,000
2009	\$4,000,000	2009	\$4,000,000
2010	\$4,078,000	2010	\$4,000,000
2011	\$4,170,000	2011	\$4,000,000
2012*	\$0	2012*	\$0
2013*	\$0	2013*	\$0
2014*	\$0	2014*	\$0
2015*	\$0	2015*	\$0

Liquidation of Contract Authorization

<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2006	\$4,000,000	2006	\$3,960,000
2007	\$4,000,000	2007	\$4,000,000
2008	\$4,000,000	2008	\$4,000,000
2009	\$4,000,000	2009	\$4,000,000
2010	\$4,078,000	2010	\$4,000,000
2011	\$4,170,000	2011	\$4,000,000
2012*	\$0	2012*	\$0
2013*	\$0	2013*	\$0
2014*	\$0	2014*	\$0
2015*	\$0	2015*	\$0

* For FY's 2012-2015, National Driver Register is eliminated as a separate account and combined with the Highway Safety Research and Development fund.

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY MODERNIZATION INITIATIVE NATIONAL DRIVER REGISTER

GENERAL FUND - APPROPRIATIONS

<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2006	\$0	2006	\$0
2007	\$0	2007	\$0
2008	\$0	2008	\$0
2009	\$0	2009	\$0
2010	\$0	2010	\$3,350,000
2011	\$2,530,000	2011	\$3,350,000
2012	\$0	2012	\$0
2013	\$0	2013	\$0
2014	\$0	2014	\$0
2015	\$0	2015	\$0

NATIONAL HIGHWAY TRAFFIC SAFETY ADMINISTRATION

APPROPRIATIONS HISTORY

HIGHWAY TRAFFIC SAFETY GRANTS TRUST FUND - CONTRACT AUTHORITY

Limitation on Obligations			
<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2006	\$465,000,000	2006	\$572,394,240
2007	\$583,750,000	2007	\$587,750,000
2008	\$599,250,000	2008	\$599,250,000
2009	\$619,500,000	2009	\$619,500,000
2010	\$626,047,000	2010	\$619,500,000
2011	\$620,697,000	2011	\$619,500,000
2012	\$556,100,000	2012	\$550,328,000
2013	\$643,000,000	2013*	\$554,500,000
2014	\$561,500,000	2014	\$561,500,000
2015	\$577,000,000	2015	\$0

Liquidation of Contract Authorization			
<u>Fiscal Year</u>	<u>Request</u>	<u>Fiscal Year</u>	<u>Enacted</u>
2006	\$465,000,000	2006	\$572,394,240
2007	\$583,750,000	2007	\$587,750,000
2008	\$599,250,000	2008	\$599,250,000
2009	\$619,500,000	2009	\$619,500,000
2010	\$626,047,000	2009	\$619,500,000
2011	\$620,697,000	2011	\$619,500,000
2012	\$556,100,000	2012	\$550,328,000
2013	\$643,000,000	2013*	\$554,500,000
2014	\$561,500,000	2014	\$561,500,000
2015	\$577,000,000	2015	\$0

*FY 2013 Levels were reduced to reflect a .02% A-T-B rescission to all funds. In addition, Vehicle Safety General Fund were reduced by an additional .05% for sequestration.

This Page Left Intentionally Blank