

Transportation, Infrastructure, & Capitals **BUDGET PRESENTATION** FY 2022-23

OUR **MISSION**

Getting you there
safely,
efficiently, and
conveniently.



IOWA DEPARTMENT OF
TRANSPORTATION

OUR **VISION**

Smarter

Simpler

Customer Driven

January 26, 2021

PRESENTATION TOPICS

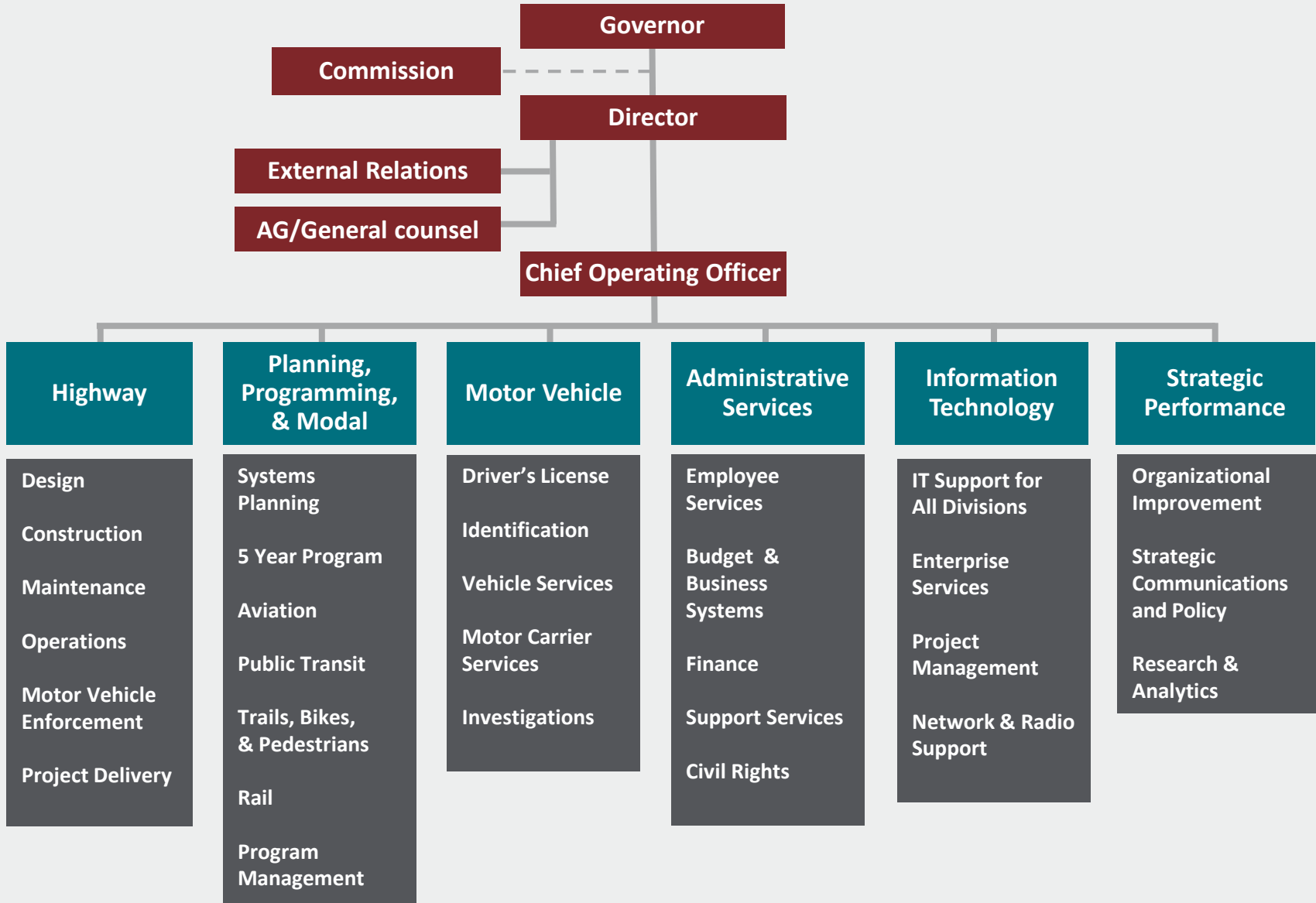
1 Organization and Scope

2 Accomplishments

3 Funding

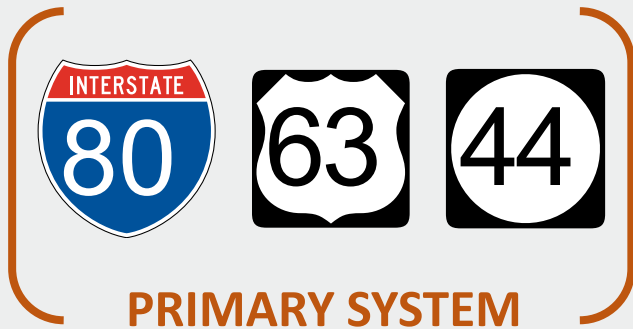
4 Operations Budget

ORGANIZATION AND FUNCTIONS

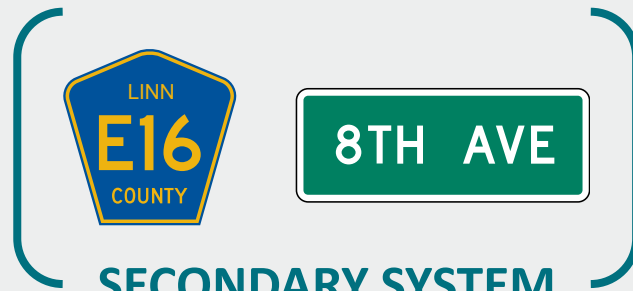


SCOPE OF OPERATIONS

ROADWAY SYSTEM

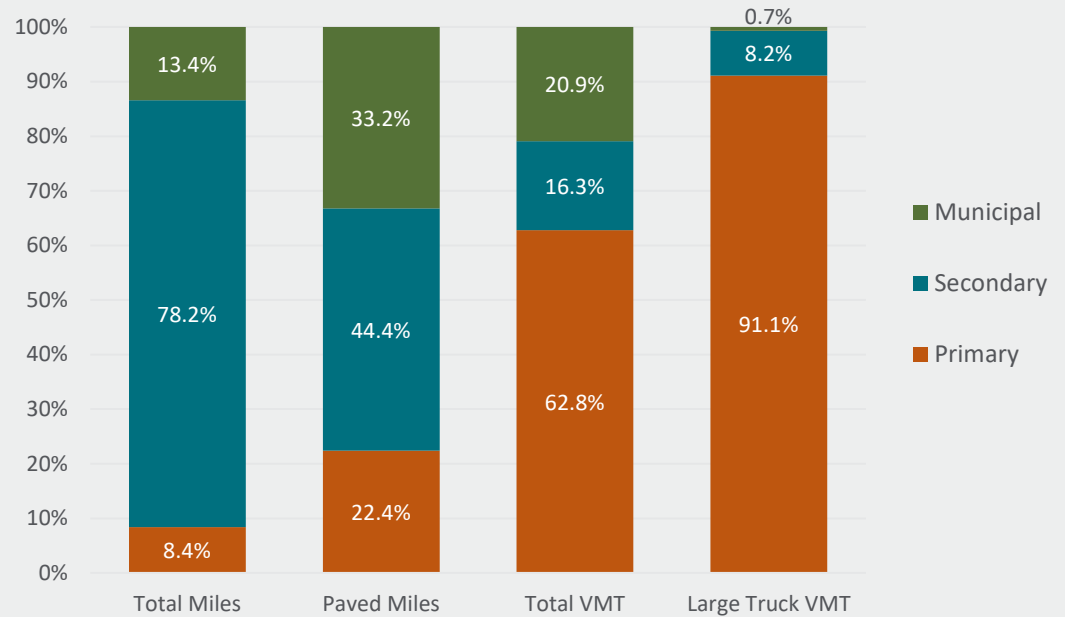


PRIMARY SYSTEM
DOT'S RESPONSIBILITY



SECONDARY SYSTEM
CITY/COUNTY RESPONSIBILITY

Mileage and Vehicle Miles Traveled by Highway Jurisdiction
(Jan. 1, 2020)



PRIMARY AREAS OF FOCUS

Winter maintenance

Construction

Traffic incident management

System operations

SCOPE OF OPERATIONS

AIR, RAIL, TRANSIT, & WATER



AIR TRANSPORTATION

Grants
Planning
Inspections services



TRANSIT

Grants
Technical assistance



RAIL

Grants
Inspections
Safety programs



WATER

Policy activities
Access investments

SCOPE OF OPERATIONS

DRIVERS & VEHICLES



2.6 M

driver's license and
ID customers



4.5 M

registered vehicles



151,044

oversize/overweight loads
permitted & routed/year



460,443

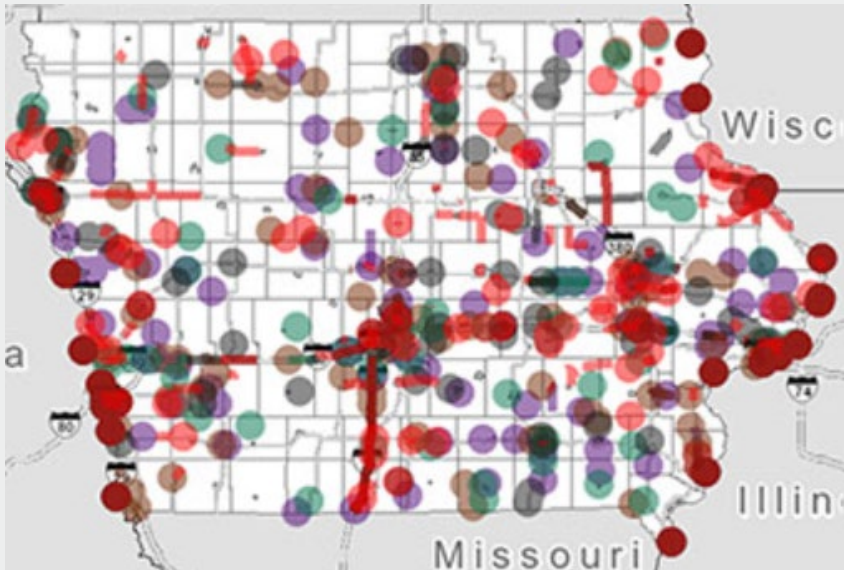
commercial motor vehicles
weighed or inspected/year

ACCOMPLISHMENTS – PANDEMIC RESPONSE

- Remained open for business
- Implemented an appointment schedule in our driver service centers
- Administered 26 regulatory relief actions for our customers
- Supported Test Iowa
- Highway projects continued with minimal delay



ACCOMPLISHMENTS – 5-YEAR PRIMARY HIGHWAY PROGRAM



\$3.6B

IN HIGHWAY INVESTMENTS



\$2.0B DEDICATED TO MODERNIZATION AND ENHANCED SAFETY FEATURES.



55% INVESTED IN RURAL AREAS



REDUCED THE NUMBER OF STRUCTURALLY DEFICIENT BRIDGES ON THE PRIMARY SYSTEM FROM

256 IN 2006 **TO** **35** IN 2020

ACCOMPLISHMENTS – HIGHWAY PROJECTS

- Westbound I-74
- Sioux City I-29 Reconstruction
- Dubuque County Southwest Arterial
- Polk County I-80/35/IA-141 Interchange (Urban Loop)
- Polk County I-35/1st Street in Ankeny
- Missouri River IA-2 Overflow Bridges
- Mount Vernon/Lisbon US 30 Bypass

Westbound I-74 bridge construction



Missouri River IA 2 overflow bridges



Council Bluffs Interstate Project



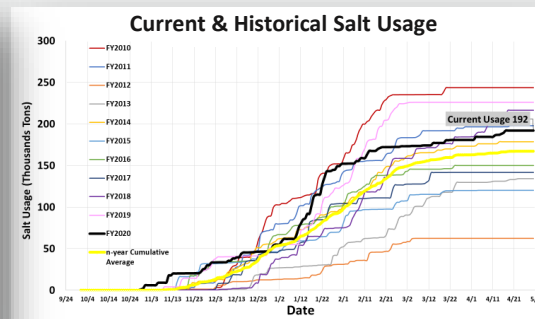
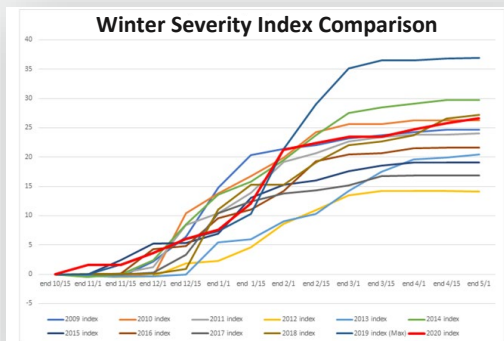
ACCOMPLISHMENTS – WINTER OPERATIONS

ENHANCED INFORMATION FOR TRAVELERS & DECISION MAKING



Updated version launched in Jan 2020 in parallel with old sites to gather customer feedback.

- Streamlined staff’s ability to enter events into system and automate to 511.
- Easier to connect additional data feeds to system.
- Enhanced viewing on mobile devices.
- Ability for travelers to add routes they wish to receive updates for
- One system instead of separate low-band and trucker sites



Automation of winter operations **dashboards** for better decision making.

ACCOMPLISHMENTS – DERECHO RESPONSE

MAINTENANCE STAFF HELPED
IOWANS CLEAN-UP

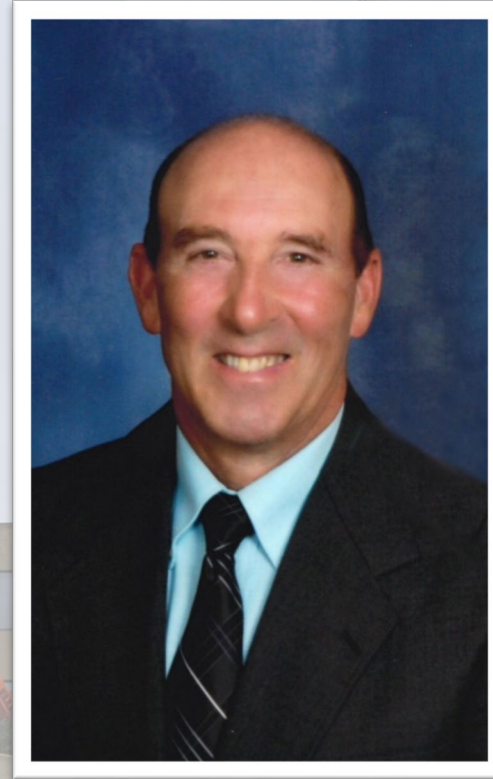
- **42,716 loads** of debris hauled away
- **34 communities** and **21 counties** served
- **279 staff members** during peak response



IN MEMORY – REMEMBERING THOSE LOST



Jeff Arbogast
January 11, 1963 – August 10, 2020



Lynn Roder
October 18, 1956 – July 21, 2020

FUNDING SOURCE – ROAD USE TAX FUND (RUTF)

Iowa Constitution limits use of RUTF exclusively to construction, maintenance, and supervision of highways.

Iowa DOT is not funded through the general fund, our operations funding comes from the RUTF and the Primary Road Fund, *but only as appropriated by the legislature.*

RUTF distribution



IMPACTS – COVID

TRAVEL

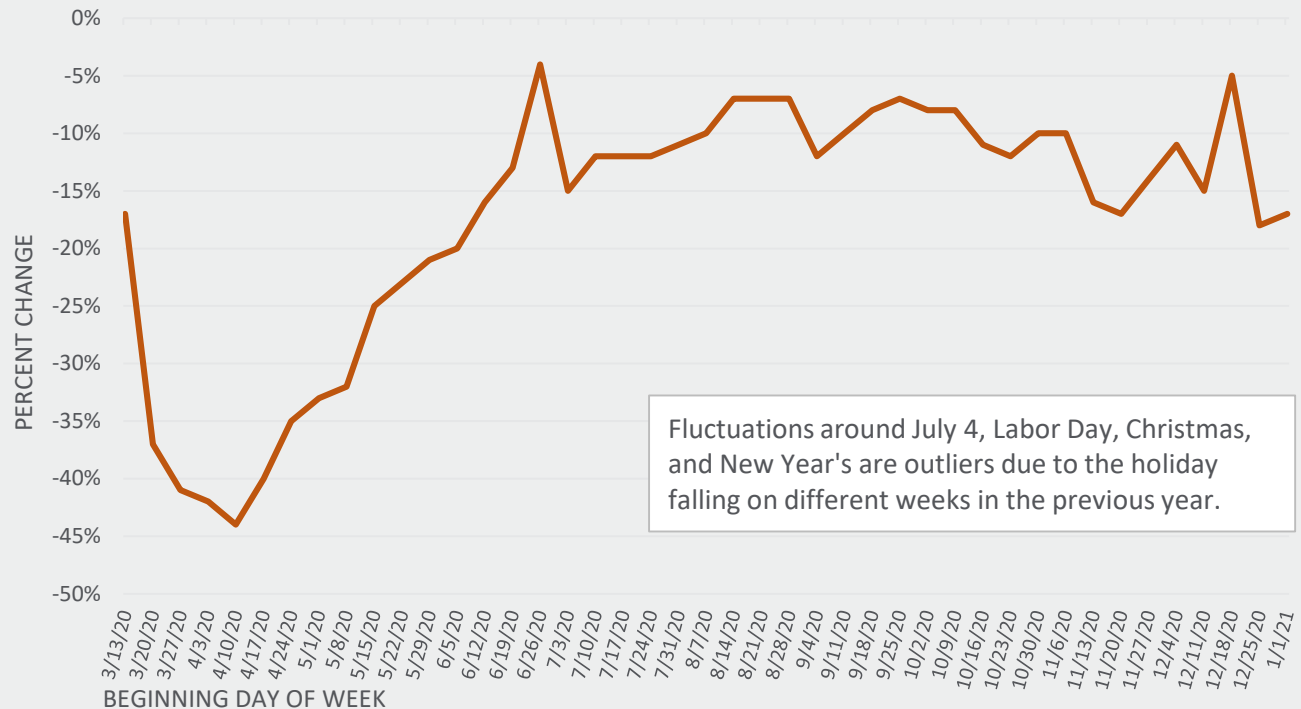
HIGHWAY

- Mid-April – total traffic

↓ 44%

- Since mid-August – total traffic settled in at **10 to 15% below previous year**
- Freight traffic has remained at or above previous year

WEEKLY PERCENTAGE CHANGE IN TRAFFIC COMPARED TO PREVIOUS YEAR



Fluctuations around July 4, Labor Day, Christmas, and New Year's are outliers due to the holiday falling on different weeks in the previous year.

TRANSIT

- Ridership dropped dramatically and has only partially rebounded

AVIATION

- April - passenger counts **↓ 95%**
- Now at about **40% of previous year levels**

IMPACTS – COVID

FUNDING

HIGHWAY

- Fuel tax receipts are down due to travel impacts
- Vehicle registration revenue is steady to growing (despite early drop in vehicle sales)
- Estimated lost RUTF through June 2021
- \$50M

TRANSIT

- Initial drop in State Transit Assistance revenue but that has rebounded
- Dramatic drop in local revenue due to reduced ridership
- FY 2021 state vertical infrastructure appropriation lower due to reduced RIIF revenue

AVIATION

- State aviation fund revenue down about **40 percent** due to lower aviation fuel tax
- Dramatic drop in local revenue due to reduced passengers
- FY 2021 state vertical infrastructure appropriation lower due to reduced RIIF revenue

TRAILS

- FY 2021 state vertical infrastructure appropriations lower due to reduced RIIF revenue

IMPACTS – COVID

FEDERAL SUPPORT

FEDERAL APPROPRIATIONS

CARES Act - March 2020
Coronavirus Aid, Relief,
and Economic Security Act

CRRSAA - Dec. 2020
Coronavirus Response and
Relief Supplemental
Appropriations Act of 2021

HIGHWAYS/BRIDGES IN IOWA

- CARES Act: N/A
- CRRSAA: Approximately \$122 million

TRANSIT AGENCIES IN IOWA

- CARES Act: \$107 million
- CRRSAA: \$26.6 million

AIRPORTS IN IOWA

- CARES Act: \$70.5 million
- CRRSAA: waiting for final numbers

MODAL PROGRAM APPROPRIATIONS

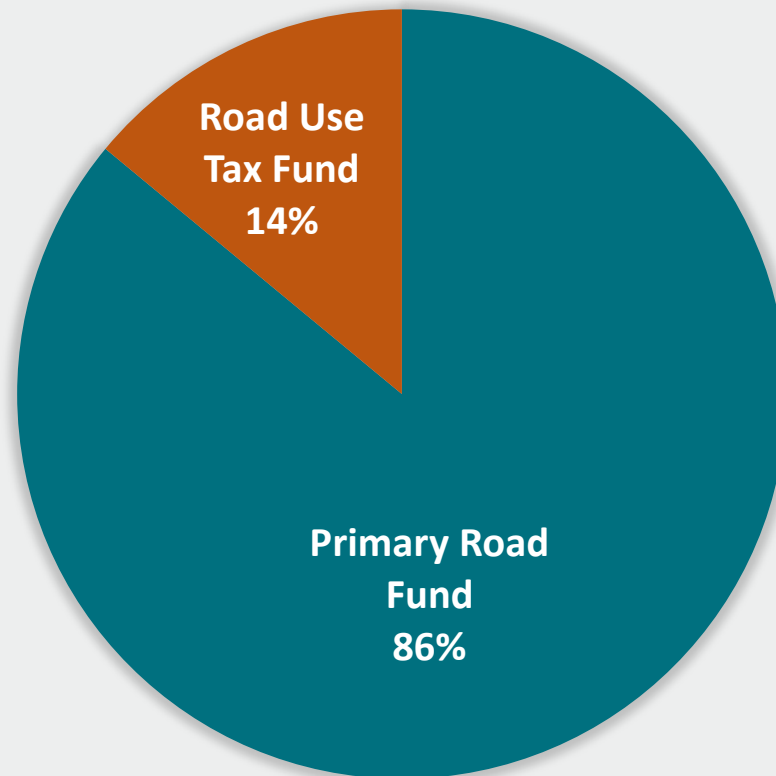
(\$000 omitted)

ITEM	FY 2021 APPROPRIATION	FY 2022 GOVERNOR'S RECOMMENDATION*	FY 2023 GOVERNOR'S RECOMMENDATION*
Commercial service vertical infrastructure	\$1,000	\$1,500	\$1,000
General aviation vertical infrastructure	\$650	\$1,000	\$1,000
State Recreational Trails	\$1,000	\$1,500	\$1,500
Public transit infrastructure	\$500	\$1,500	\$1,500
Railroad Revolving Loan and Grant Program	\$500	\$1,000	\$1,000
TOTAL	\$3,650	\$6,500	\$6,000

*Appropriations requested from Rebuild Iowa's Infrastructure Fund (RIIF)

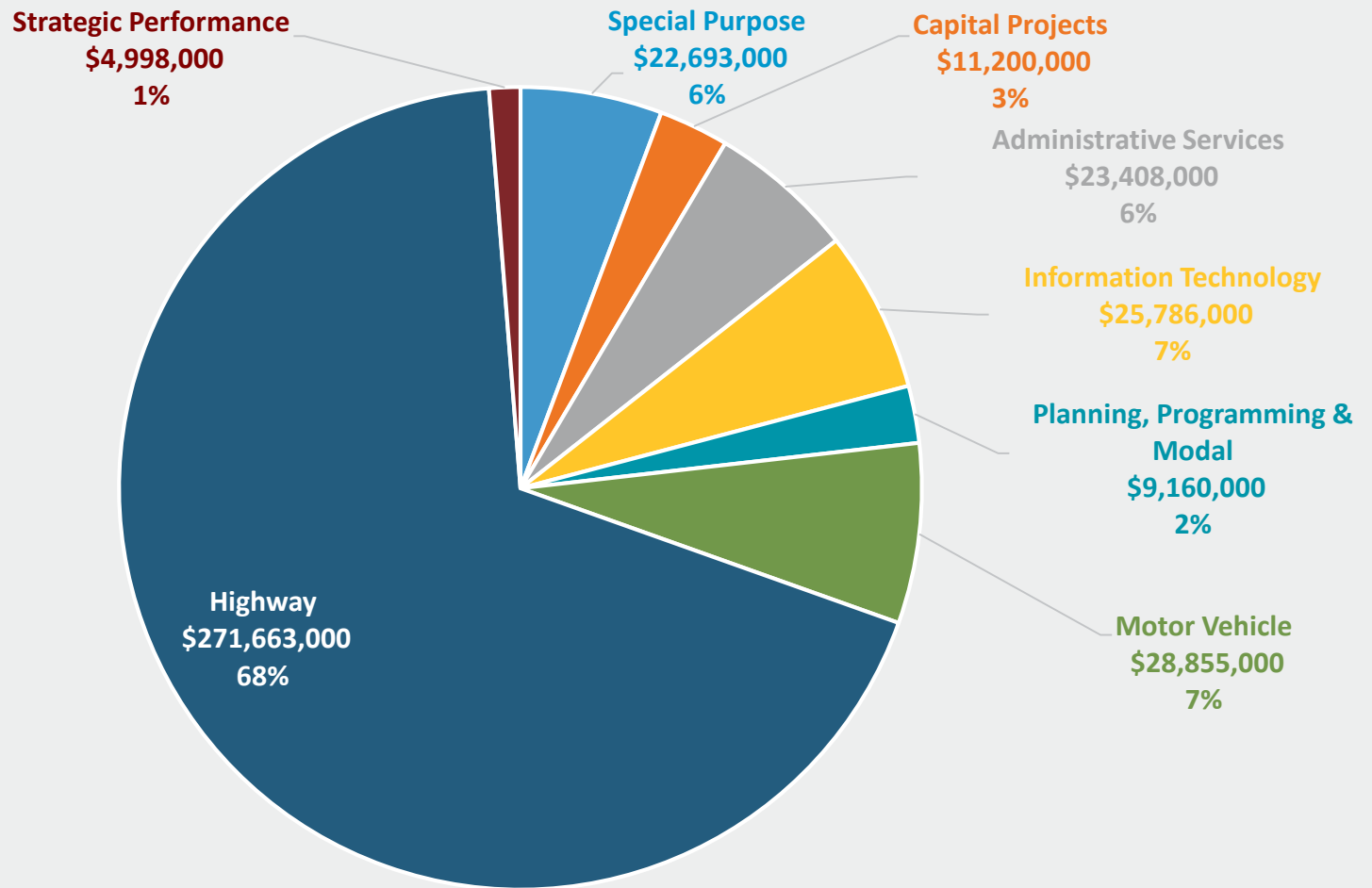
DOT FUNDING SOURCES

FY22/23 DOT BUDGET REQUEST FUNDING SOURCES



IOWA DOT FY 2022 OPERATIONS BUDGET REQUEST

\$397,764,000



DOT FTE HISTORY



30%
REDUCTION IN
WORKFORCE

BUDGET SUMMARY (\$000 omitted)

ITEM	FY2021 BUDGET	ADJUSTMENTS	FY2022 GOVERNOR'S RECOMMENDATION	ADJUSTMENTS	FY2023 GOVERNOR'S RECOMMENDATION
Operations	\$359,756	\$4,114	\$363,871	\$1,990	\$365,861
Special Purpose	\$25,663	\$(2,970)	\$22,693	\$(1,018)	\$21,675
Capital	\$15,287	\$(4,087)	\$11,200	-	\$11,200
TOTAL	\$400,706	\$(2,942)	\$397,764	\$972	\$398,736
FTEs	2,739	9	2,748	9	2,757

BUDGET OPERATIONS (\$000 omitted)

BUDGET UNIT/DIVISION	FY2021 BUDGET		ADJUSTMENTS		FY2022 GOVERNOR'S RECOMMENDATION		ADJUSTMENTS		FY2023 GOVERNOR'S RECOMMENDATION	
	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$	FTEs	\$
Administration	251	\$49,194	-	-	251	\$49,194	-	-	251	\$49,194
Planning, Programming, & Modal	94	\$9,160	-	-	94	\$9,160	-	-	94	\$9,160
Motor Vehicle	289	\$28,855	-	-	289	\$28,855	-	-	289	\$28,855
Highway	2,064	\$267,549	9	\$4,114	2,073	\$271,663	9	\$1,990	2,082	\$273,653
Strategic Performance	41	\$4,998	-	-	41	\$4,998	-	-	41	\$4,998
TOTAL OPERATIONS	2,739	\$359,756	9	\$4,114	2,748	\$363,870	9	\$1,990	2,757	\$365,860

BUDGET SPECIAL PURPOSE (\$000 omitted)

ITEM	FY2021 BUDGET	ADJUSTMENTS	FY2022 GOVERNOR'S RECOMMENDATION	ADJUSTMENTS	FY2023 GOVERNOR'S RECOMMENDATION
Replacement equipment	\$10,085	\$(2,289)	\$7,796	\$(1,281)	\$6,515
Workers' compensation	\$4,255	\$(762)	\$3,493	-	\$3,493
Unemployment compensation	\$145	-	\$145	-	\$145
DAS/OCIO utility services	\$2,345	\$427	\$2,772	-	\$2,772
Waste management	\$1,000	-	\$1,000	-	\$1,000
Drivers' licenses	\$3,876	-	\$3,876	-	\$3,876
TraCS/MACH	\$300	-	\$300	-	\$300
County treasurer support	\$1,406	-	\$1,406	-	\$1,406
Mississippi River Parkway Commission	\$40	-	\$40	-	\$40
Transportation maps	\$242	\$(242)	-	\$242	\$242
Indirect cost allocation	\$750	-	\$750	-	\$750
Statewide interoperable communication system	\$561	\$(124)	\$437	-	\$437
State auditor reimbursement	\$658	\$20	\$678	\$21	\$699
TOTAL SPECIAL PURPOSE	\$25,663	\$(2,970)	\$22,693	\$(1,018)	\$21,675

BUDGET CAPITAL *(\$000 omitted)*

ITEM	FY2021 BUDGET	ADJUSTMENTS	FY2022 GOVERNOR'S RECOMMENDATION	ADJUSTMENTS	FY2023 GOVERNOR'S RECOMMENDATION
Roof replacements	\$500	\$(500)	-	-	-
NW wing utility improvements	\$11,287	\$(11,287)	-	-	-
ADA improvements	\$150	\$(150)	-	-	-
Utility improvements	\$400	\$(400)	-	-	-
HVAC improvements	\$700	\$(700)	-	-	-
Field facility deferred maintenance	\$1,700	\$(1,700)	-	-	-
Rest area facility maintenance	\$250	\$150	\$400	-	\$400
MVD field facilities maintenance	\$300	\$100	\$400	-	\$400
MVE field facilities maintenance	-	\$400	\$400	-	\$400
Facility major maintenance & enhancements	-	\$5,300	\$5,300	-	\$5,300
Facility routine maintenance & preservation	-	\$4,700	\$4,700	-	\$4,700
TOTAL CAPITAL	\$15,287	\$(4,087)	\$11,200	-	\$11,200

RESTRUCTURE CAPITAL PROGRAM

VERTICAL INFRASTRUCTURE

Approximately 938 Statewide DOT Facility Structures

CENTRAL COMPLEX

- NW Wing
- NE Wing
- Administration Building
- South Wing
- Materials Lab
- Motor Pool
- Repair Shops – Main & South
- Buildings 4,5,6
- Warehouse/Printing /Grounds
- Cold Storage Structures
- North Annex & Conf. Center
- Auction / Sign Shop / Trades

101 MAINTENANCE FACILITIES

- Garage Vehicle Storage
- Offices
- Mechanics Bays
- Wash Bays
- Brine Structure
- Salt Structure(s)
- 50/50 structure
- Cold Storage Structures
- Radio buildings
- Chloride Storage Structures
- Fuel Depot/Generators/Utilities
- Site/Fencing/Gates/Paving

6 DISTRICTS

- 6 District Offices
- 14 Materials Labs
- 14 RCE Offices
- 6 District Operations Offices

MOTOR VEHICLE ENFORCEMENT

- 11 Weight Enforcement Stations
- Offices (within other locations)

MOTOR VEHICLE DIVISION

- Ankeny Administration Building
- 18 DIS Centers

38 REST AREAS

RESTRUCTURE CAPITAL PROGRAM

RESTRUCTURE & INCREASE FUNDING



The age of the buildings and structures are causing the building conditions to deteriorate faster than current practices and funding allows for facility repair, replacement or enhancement.



We are recommending a more structured maintenance program to increase the longevity of our buildings. Along with routine maintenance, restructuring the capital accounts will allow funding to be allocated based on overall priority, rather than specific project types.



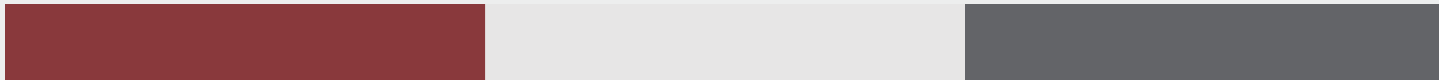
Taking a comprehensive look at the funding, spending, facility needs, best practices, and cost centers has enabled us to restructure the program to improve facility infrastructure.

BUDGET CAPITAL *(\$000 omitted)*

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TOTAL CAPITAL	\$15,287	\$(4,087)	\$11,200	-	\$11,200



THANK YOU!



Questions?

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