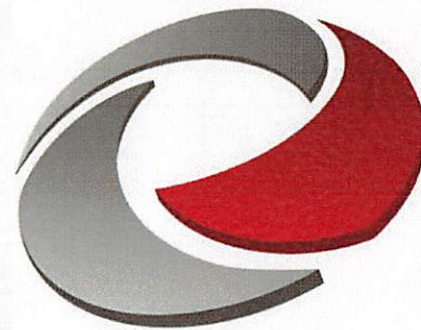


# Transportation, Infrastructure, & Capitals **BUDGET PRESENTATION**

FY 2023

OUR  
CORE FOCUS

**Making Lives  
Better Through  
Transportation**



IOWA DEPARTMENT OF  
**TRANSPORTATION**

OUR  
10-YEAR TARGET

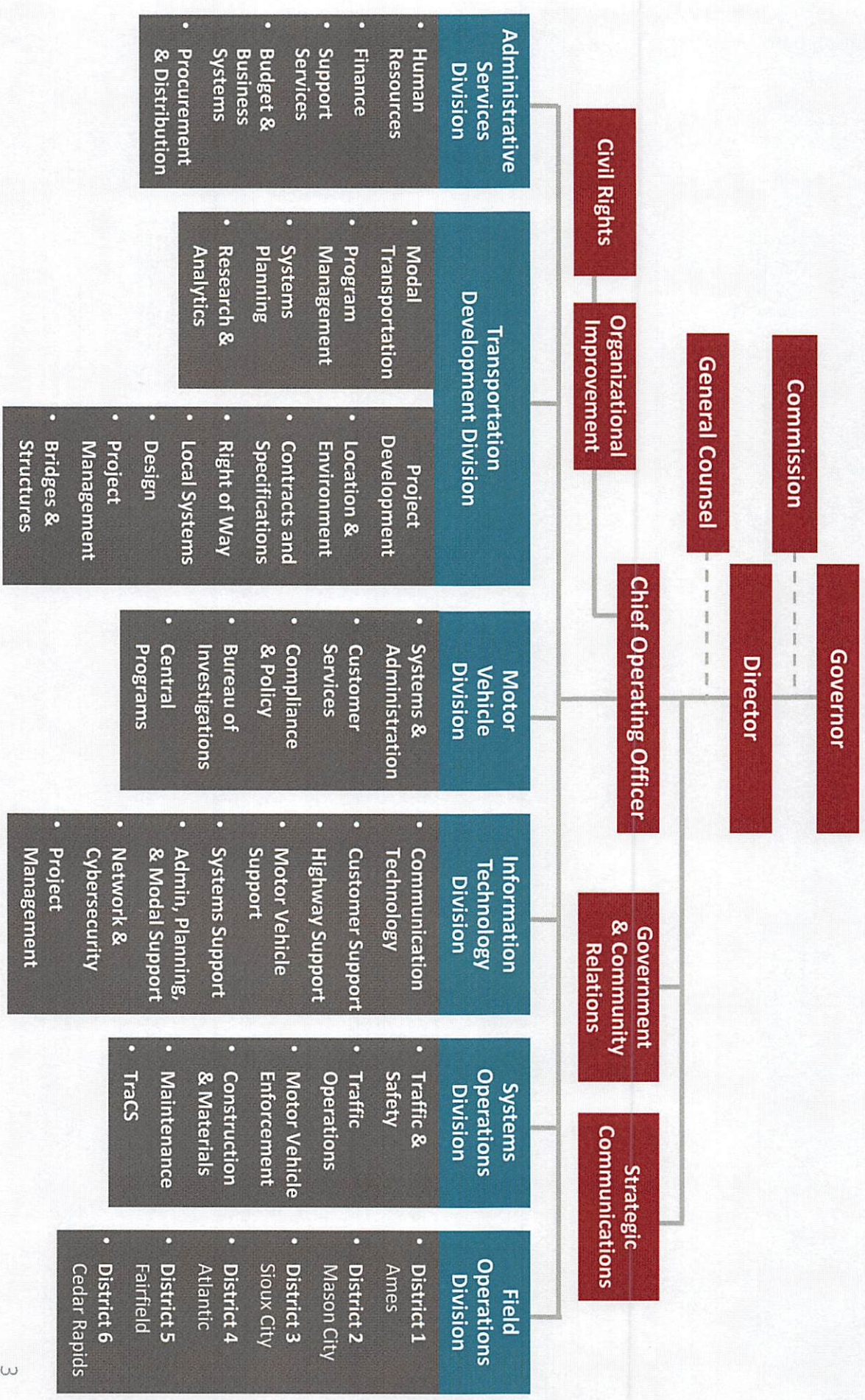
**Safest  
Smartest  
Made to Last**

# PRESENTATION TOPICS

- 1 Organization and Scope of Operations
- 2 Accomplishments
- 3 Funding
- 4 Operations Budget



# ORGANIZATION AND FUNCTIONS

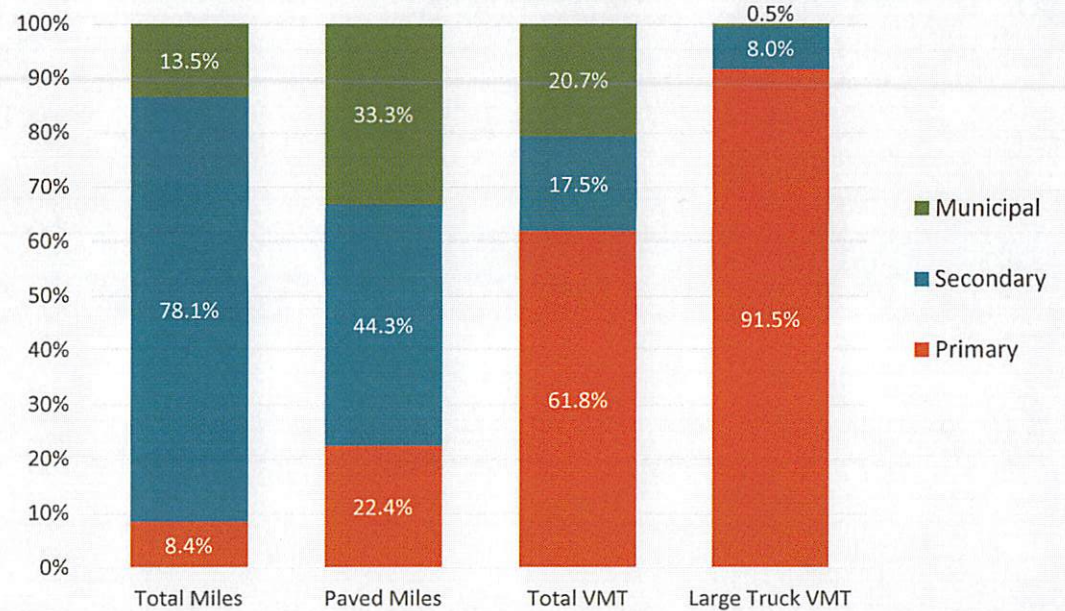


# SCOPE OF OPERATIONS ROADWAY SYSTEM

**PRIMARY SYSTEM  
DOT'S RESPONSIBILITY**

**SECONDARY SYSTEM  
CITY/COUNTY RESPONSIBILITY**

Mileage and Vehicle Miles Traveled by Highway Jurisdiction  
(Dec. 2021)



## 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



**151,272**

oversize/overweight loads  
permitted & routed/year

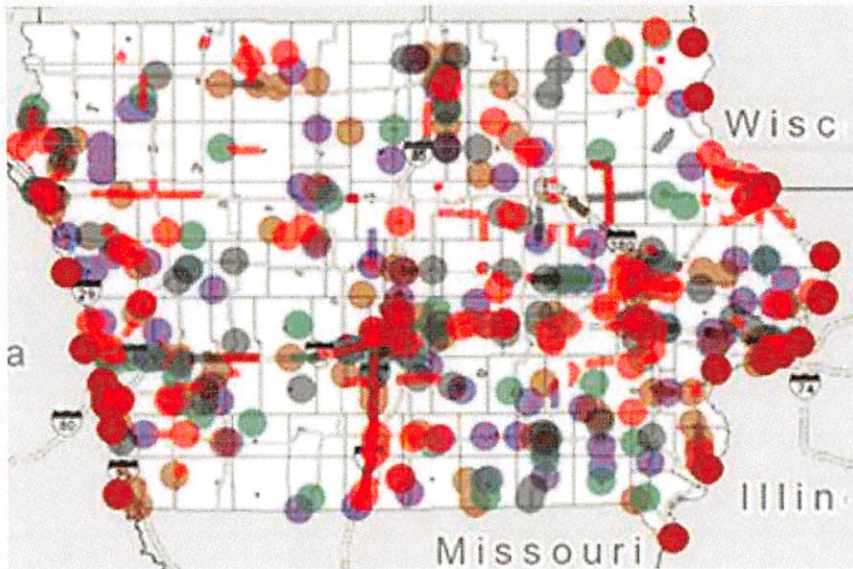


**682,047**

commercial motor vehicles  
weighed or inspected/year



# 5-YEAR PRIMARY HIGHWAY PROGRAM



# \$3.6B

## IN HIGHWAY INVESTMENTS



**\$2.8B DEDICATED TO MODERNIZATION AND ENHANCED SAFETY FEATURES.**



**68% INVESTED IN RURAL AREAS.**



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

**256** TO **32**  
IN 2006 IN 2021



## FEDERAL INFRASTRUCTURE FUNDING

### INFRASTRUCTURE BILL OVERVIEW

- Infrastructure Investment and Jobs Act (IIJA) signed Nov. 15, 2021.
- Includes reauthorization of surface transportation programs for FFY 2022 to FFY 2026.

Includes **\$550 billion** in new funding with **HALF** going to transportation.



Federal **highway** funds to Iowa approximately **30%** higher.



Federal **transit** funds to Iowa approximately **35%** higher.



Aviation and waterway funding also increases.



## ACCOMPLISHMENTS – I-74 MISSISSIPPI RIVER BRIDGE

### BOTH BRIDGES NOW OPEN

- Eastbound opened to traffic on Dec. 2, 2021 (westbound was opened in 2020).
  - Will provide opportunities to strengthen the economies of Iowa and Illinois.
  - Improve regional and global options of moving goods produced in this region.
- Removal of the old bridge is scheduled for 2022.





## ACCOMPLISHMENTS – HIGHWAY PROJECTS

- Council Bluffs I-29/I-80 Dual Divided Freeway
- Tama County U.S. 30 - 4-lane from the Tama Bypass to west of IA 21
- IA 57 reconstruction in Cedar Falls
- U.S. 20 reconstruction in Waterloo
- US 20 Swiss Valley Interchange in Dubuque.





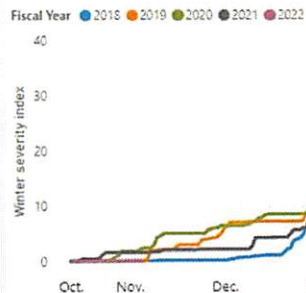
# ACCOMPLISHMENTS – WINTER OPERATIONS

## ENHANCED INFORMATION FOR TRAVELERS & DECISION MAKING

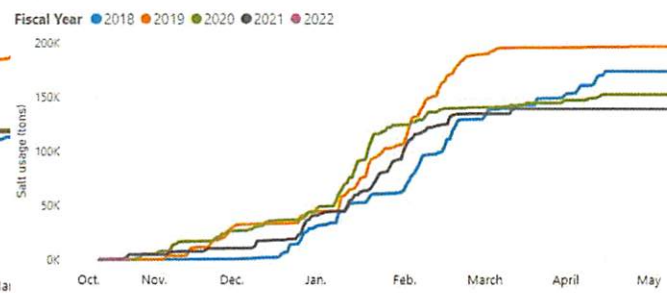


- Combined several sites into one.
- Enhanced viewing on mobile devices.
- Ability to choose major projects, metro areas, or regions where travelers can get construction updates weekly to help plan their commutes.
- See road conditions and weather radar for surrounding states.

WINTER SEVERITY INDEX



SALT USAGE



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



## ACCOMPLISHMENTS – SHAWN HAVICK MEMORIAL PROGRAM

**Commitment to the mental well-being of our employees  
and recognition of the difficult situations they face on-the-job.**

Training focuses on:

- Stress
- Depleting emotions
- Renewing emotions
- Methods to control response and manage emotions

Created in conjunction with  
Shawn's family to honor his legacy.





## ACCOMPLISHMENTS – ADULT CHANGING STATIONS



- Added to the newly remodeled Victor Rest Area along I-80.
- Converted existing family restroom to accommodate needs of those who require assistance attending to their personal care.
- Includes an adjustable table that can be folded against the wall when not in use.
- Iowa is one of just a few states nationally to incorporate into their buildings.
- **Goal:** incorporate them in each modern rest area building.



## 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





## TRANSPORTATION IMPACTS – COVID

### HIGHWAY

- Fuel tax receipts dropped due to initial travel impacts.
  - Statewide travel initially dropped over 40 percent.
  - Statewide travel now is at pre-pandemic (2019) levels.
- Vehicle registration revenue dropped initially but later grew with demand for used vehicles and increased vehicle prices.

### TRANSIT

- Initial drop in State Transit Assistance revenue, but that has rebounded.
- Dramatic drop in local revenue due to reduced ridership, which is still below pre-pandemic levels.

### AVIATION

- State aviation fund revenue lower due to lower aviation fuel tax.
- Dramatic drop in local revenue due to reduced passengers.
  - Iowa passenger volume down ~95 percent in April 2020.
  - Iowa passenger volume now down around 10-15 percent from pre-pandemic levels.



# FEDERAL INFRASTRUCTURE FUNDING

## INFRASTRUCTURE BILL IMPLEMENTATION

### HIGHWAY FUNDING ALLOCATION

- Review and secure input from local jurisdictions and planning organizations.
- Prepare recommendations for Transportation Commission review and action.

### IOWA DOT HIGHWAY PROGRAM

- Commission approved amendment Jan. 12.
- Demonstrate readiness to put funding to work quickly across the state.



**+4 projects = \$5 million**

Interstate safety projects



**+14 projects = \$50 million**

pavement projects across Iowa



## MODAL PROGRAM APPROPRIATIONS (\$000 omitted)

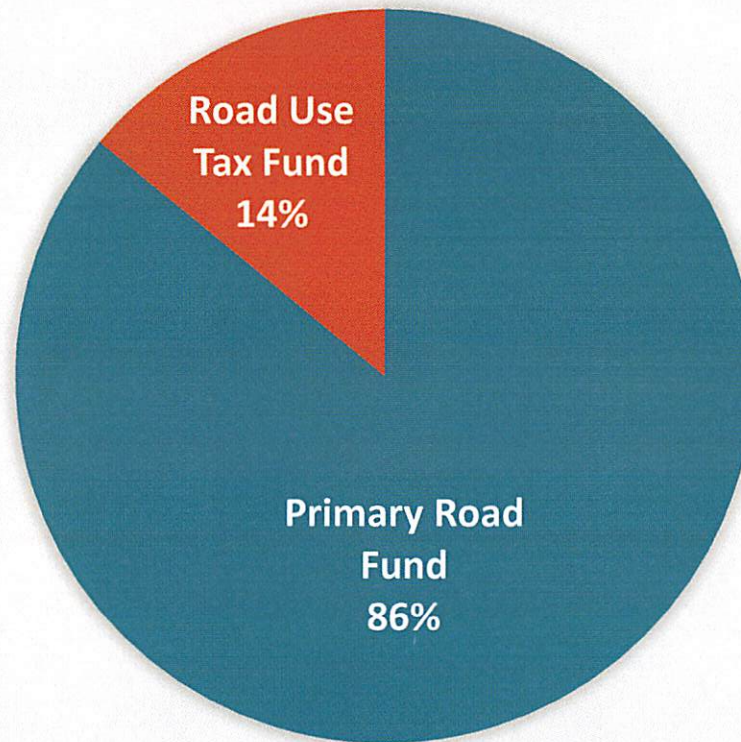
ITEM	FY 2022 APPROPRIATION	ADJUSTMENTS	FY 2023 GOVERNOR'S RECOMMENDATION
Commercial Service Vertical Infrastructure	\$1,900	-	\$1,900
General Aviation Vertical infrastructure	\$1,000	-	\$1,000
State Recreational Trails	\$1,500	\$1,000	\$2,500
Public Transit Infrastructure	\$1,500	-	\$1,500
Railroad Revolving Loan and Grant Program	\$1,000	\$1,000	\$2,000
<b>TOTAL</b>	<b>\$6,900</b>	<b>\$2,000</b>	<b>\$8,900</b>

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



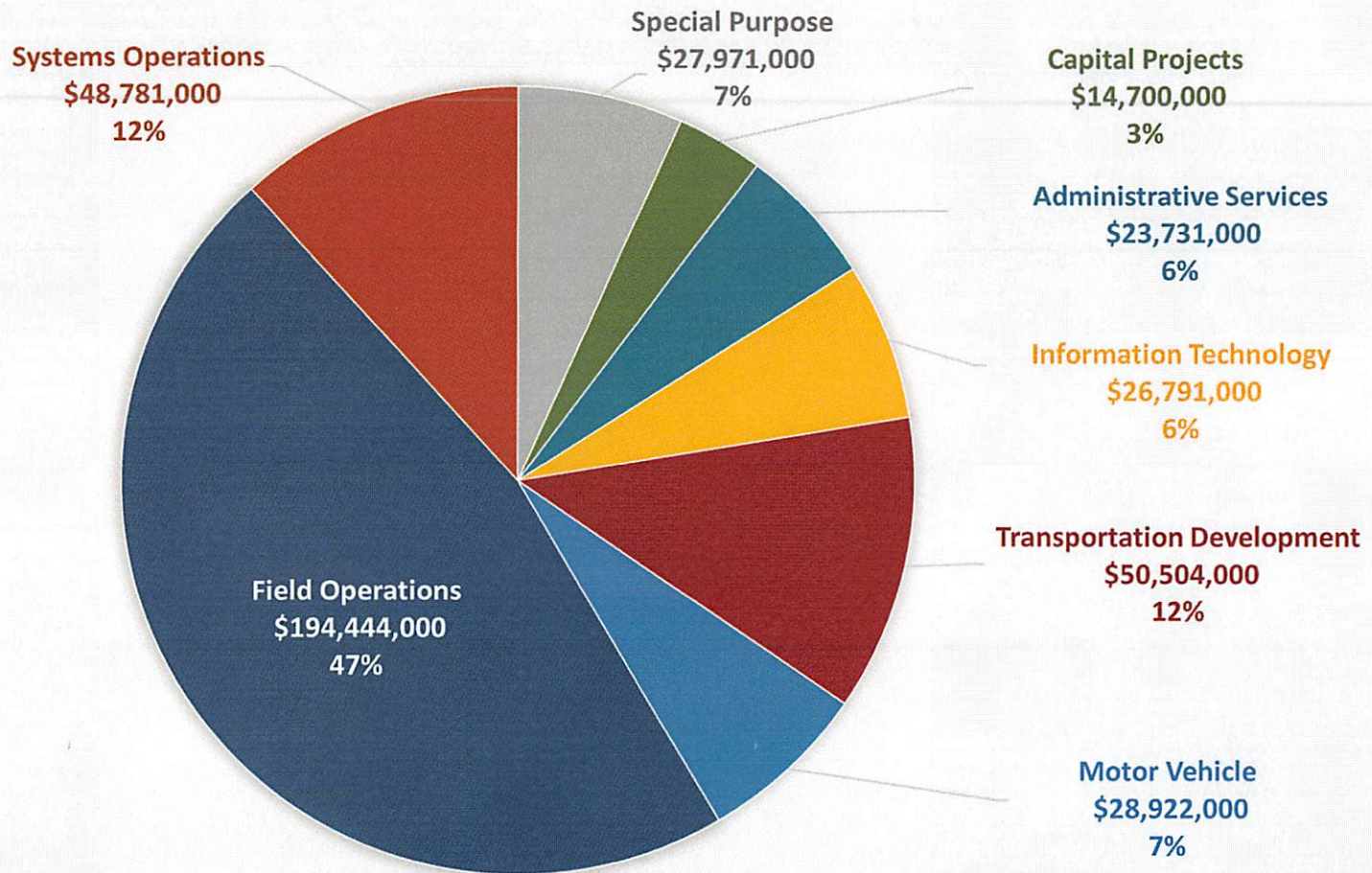
## DOT FUNDING SOURCES

### FY23 DOT BUDGET REQUEST FUNDING SOURCES





# IOWA DOT FY 2023 OPERATIONS BUDGET REQUEST \$415,844,000





# BUDGET SUMMARY (\$000 omitted)

ITEM	FY 2022 APPROPRIATION	ADJUSTMENTS	FY 2023 GOVERNOR'S RECOMMENDATION
Operations	\$368,793	\$4,380	\$373,173
Special Purpose	\$22,693	\$5,278	\$27,971
Capital	\$11,200	\$3,500	\$14,700
<b>TOTAL</b>	<b>\$402,686</b>	<b>\$13,158</b>	<b>\$415,844</b>
<b>FTEs</b>	<b>2,748</b>	<b>9</b>	<b>2,757</b>



## FY2023 BUDGET REQUEST

### Request to move to **two appropriations units from five.**

- The request is to create a **Motor Vehicle Appropriations Unit** for the Motor Vehicle Division and then to consolidate all others into a **Transportation Operations Appropriations Unit**.

### REASONS FOR THE REQUEST

- Allow for maximum flexibility to manage and align the department's resources.
- Allow us to make organizational changes and to strategically move resources between divisions without worrying which appropriations unit the FTEs are a part of.
- Allow us to be more nimble in strategically addressing changing transportation needs and demands.
- This flexibility gives us the opportunity to more easily leverage all FTEs when making strategic staffing decisions as transportation needs change.

### APPROPRIATIONS PROCESS

- Will continue to work within the budget and FTEs appropriated to the department by the Legislature.



## BUDGET OPERATIONS (\$000 omitted)

BUDGET UNIT/DIVISION	FY 2022 APPROPRIATION		ADJUSTMENTS		FY 2023 GOVERNOR'S RECOMMENDATION	
	FTEs	\$	FTEs	\$	FTEs	\$
<b>Transportation Operations</b>	<b>2,459</b>	<b>\$339,871</b>	<b>9</b>	<b>\$4,380</b>	<b>2,468</b>	<b>\$344,251</b>
Administrative Services	120	\$23,731	-	-	120	\$23,731
Information Technology	131	\$25,791	-	\$1,000	131	\$26,791
Transportation Development	446	\$50,187	5	\$317	451	\$50,504
Field Operations	1,500	\$194,190	4	\$254	1,504	\$194,444
Systems Operations	262	\$45,972	-	\$2,809	262	\$48,781
<b>Motor Vehicle</b>	<b>289</b>	<b>\$28,922</b>	<b>-</b>	<b>-</b>	<b>289</b>	<b>\$28,922</b>
<b>TOTAL OPERATIONS</b>	<b>2,748</b>	<b>\$368,793</b>	<b>9</b>	<b>\$4,380</b>	<b>2,757</b>	<b>\$373,173</b>

## BUDGET SPECIAL PURPOSE (\$000 omitted)

ITEM	FY 2022 APPROPRIATION	ADJUSTMENTS	FY 2023 GOVERNOR'S RECOMMENDATION
Replacement equipment	\$7,796	\$4,904	\$12,700
Workers' compensation	\$3,493	\$149	\$3,642
Unemployment compensation	\$145	-	\$145
DAS/OCIO utility services	\$2,772	\$126	\$2,898
Waste management	\$1,000	-	\$1,000
Drivers' licenses	\$3,876	-	\$3,876
TraCS/MACH	\$300	-	\$300
County treasurer support	\$1,406	-	\$1,406
Mississippi River Parkway Commission	\$40	-	\$40
Transportation maps	-	\$195	\$195
Indirect cost allocation	\$750	-	\$750
Statewide interoperable communication system	\$437	(\$96)	\$341
State auditor reimbursement	\$678	-	\$678
<b>TOTAL SPECIAL PURPOSE</b>	<b>\$22,693</b>	<b>\$5,278</b>	<b>\$27,971</b>



# OPERATIONS ADJUSTMENT

## HIGHWAY EQUIPMENT DEPRECIATION/SURCHARGE

To continue the shift to a 12-year replacement cycle we started in FY2018, we are **requesting \$4.904M in FY 2023** to replace medium and heavy-duty trucks. The request has been updated due to current and anticipated inflationary cost of equipment.

We are **requesting \$2.378M for the Systems Operations Division** for payment of depreciation costs for the purchase of additional safety equipment. The additional funding is also needed due to current and anticipated inflationary cost of the equipment.

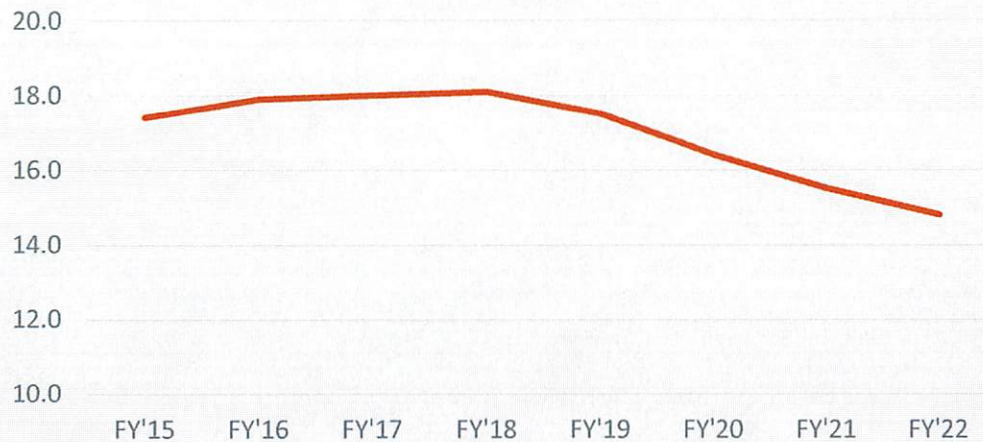
UNDER THE PRIOR 15-YEAR REPLACEMENT SCHEDULE:

REPAIR COSTS HAD ALMOST DOUBLED



SINCE WE SWITCHED TO A 12-YEAR REPLACEMENT SCHEDULE:

Average replacement age of fleet is decreasing







## BUDGET CAPITAL *(\$000 omitted)*

ITEM	FY 2022 APPROPRIATION	ADJUSTMENTS	FY 2023 GOVERNOR'S RECOMMENDATION
Facility Major Maintenance & Enhancements	\$5,300	-	\$5,300
Facility Routine Maintenance & Preservation	\$4,700	-	\$4,700
Rest Area Facility Maintenance	\$400	-	\$400
MVD Field Facilities Maintenance	\$400	-	\$400
MVE Field Facilities Maintenance	\$400	-	\$400
Electronic Records Management System	-	\$3,500	\$3,500
<b>TOTAL CAPITAL</b>	<b>\$11,200</b>	<b>\$3,500</b>	<b>\$14,700</b>



# BUDGET CAPITAL ELECTRONIC RECORDS MANAGEMENT SYSTEM (ERMS)

**PROJECT:** Replace Electronic Records Management System

**SPECIAL PURPOSE ADJUSTMENT:** \$3,500,000

## CURRENT SYSTEM

- 21 years old
- Contains 124 million records.
- Anticipated growth rate:  
**5 million records annually**
- Stores records related to driver licensing and vehicle registration.
- Provides 24/7/365 operations support for the driver license issuance and retrieval application for DPS users.

## UPDATED SYSTEM

- Improved efficiencies for capturing, storing, and sharing documents for DOT and its stakeholders.
- Standardized input processes.
- Automated methods for metadata.
- Improved access to records and greater accessibility to information.
- Ability to integrate with business systems such as: WorkDay, Aurigo, Microsoft O365, and ESRI GIS applications.



THANK YOU!



Questions?



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