

# Iowa DOT Budget Presentation January 28, 2014

# IOWA DEPARTMENT OF TRANSPORTATION

SMARTER | SIMPLER | CUSTOMER DRIVEN

HOME NEWS JOBS PERFORMANCE

**24/7**  
**ONLINE SERVICES**  
Get Iowa DOT services online, anytime

**TRAVEL**  
View Iowa road conditions, construction and traffic cameras

**DRIVERS / VEHICLES**  
Renew Iowa driver's license, find renewal sites or register vehicles

**2013 Accomplishments**  
List of achievements for 2013, including project completions and funding milestones.

**FY 15 Budget**  
Summary of the fiscal year 2015 budget.

**FY 15 Budget Adjustments**  
Details on budget adjustments for FY 15, including salary and benefit changes.

**DOT Funding Sources**  
Breakdown of funding sources for the Department of Transportation.

**Facilities Investment**  
List of facility investments: Highway Division Field Buildings (10), District Offices (10), Maintenance Garages (10), Construction Personnel (15), Driver's License Stations (19), Rest Areas (3), Work Sites (12).

**Traffic Operations Center (TOC)**  
Information about the Traffic Operations Center.

**TDC Benefits**  
Information about TDC benefits.

**Des Moines North Garage**  
Information about the Des Moines North Garage.

**FY 15 Program Budget Request**  
Information about the FY 15 program budget request.

**Coming Soon**  
List of upcoming projects and initiatives.

GET IT NOW

PLAN AHEAD

TELL ME MORE

# Getting you there Smarter | Simpler | Customer Driven

# 2013 Accomplishments

- On-line DL Renewal
- Drivers License Kiosks
- 5 to 8 Year DL license
- Website Redesign
- Facility Consolidation in Cedar Rapids and Mason City
- Freight Advisory Committee
- Partnership with other Agencies (IEDA, DPS, IDR, Cultural Affairs, ABD, etc.)
- Electronic Construction Plans (rather than printed)
- Only spend what is needed and revert balance to the Primary Road Fund
- ~\$56 million in efficiencies
- Practical Design - Accelerated Construction Reviews - i.e. I-74 Bridge project construction reduced from 5 to 3.5 years and \$90 million in cost reductions

## Governor's Goals

- 200,000 New Jobs for Iowans
- 15% Reduction in the Cost of Government
- 25% Increase in Family Income
- Best Schools in the Nation

# FY 15 Budget

**DEPARTMENT OF TRANSPORTATION  
BUDGET SUMMARY  
(\$000 OMITTED)**

	2014	2015	2016	2017
OPERATIONS	1,200	1,200	1,200	1,200
DEPARTMENT TOTAL	1,200	1,200	1,200	1,200

**OPERATIONS  
(\$000 OMITTED)**

	2014	2015	2016	2017
OPERATIONS	1,200	1,200	1,200	1,200
DEPARTMENT TOTAL	1,200	1,200	1,200	1,200

**SPECIAL PURPOSES  
(\$000 OMITTED)**

	2014	2015	2016	2017
SPECIAL PURPOSES	1,200	1,200	1,200	1,200
DEPARTMENT TOTAL	1,200	1,200	1,200	1,200

**CAPITAL  
(\$000 OMITTED)**

	2014	2015	2016	2017
CAPITAL	1,200	1,200	1,200	1,200
DEPARTMENT TOTAL	1,200	1,200	1,200	1,200

DEPARTMENT OF TRANSPORTATION  
BUDGET SUMMARY  
(\$000 OMITTED)

ITEM	2014 BUDGET	ADJUSTMENTS	2015 GOVERNOR'S RECOMMENDATION
OPERATIONS	\$ 324,542	\$ 4,429	\$ 328,971
SPECIAL PURPOSE	17,418	226	17,644
CAPITAL	10,880	703	11,583
GRAND TOTAL	<u>\$ 352,840</u>	<u>\$ 5,358</u>	<u>\$ 358,198</u>
F.T.E.'s :	2,870	0	2,870

OPERATIONS  
(\$ 000 OMITTED)

BUDGET UNIT/DIVISION	2014 BUDGET		ADJUSTMENTS		2015 GOVERNOR'S RECOMMENDATION	
	F.T.E.'s	\$	F.T.E.'s	\$	F.T.E.'s	\$
OPERATIONS	266	\$ 45,611			266	\$ 45,611
PLANNING & MODAL	102	8,279			102	8,279
MOTOR VEHICLE	410	35,335		743	410	36,078
HIGHWAY	2,057	232,032		3,686	2,057	235,718
PERFORMANCE & TECHNOLOGY	35	3,286			35	3,286
TOTAL OPERATIONS	<u>2,870</u>	<u>\$ 324,542</u>	<u>0</u>	<u>\$ 4,429</u>	<u>2,870</u>	<u>\$ 328,971</u>

**SPECIAL PURPOSE**  
(\$ 000 OMITTED)

ITEM	2014 BUDGET	ADJUSTMENTS	2015 GOVERNOR'S RECOMMENDATION
REPLACEMENT EQUIPMENT	\$ 5,366	\$ -	\$ 5,366
WORKER'S COMPENSATION	2,857	0	2,857
UNEMPLOYMENT COMPENSATION	145	0	145
DAS UTILITY SERVICES	1,536	144	1,680
WASTE DISPOSAL	800	0	800
DRIVER LICENSES	3,876	0	3,876
COUNTY TREASURER SUPPORT	1,406	0	1,406
MISSISSIPPI RIVER PARKWAY COMMISSION	40	0	40
TRANSPORTATION MAPS	160	82	242
ROAD/WEATHER CONDITIONS INFO	100	0	100
INDIRECT COST ALLOCATION	650	0	650
STATE AUDITOR REIMBURSEMENT	482	0	482
TOTAL SPECIAL PURPOSE	<u>\$ 17,418</u>	<u>\$ 226</u>	<u>\$ 17,644</u>

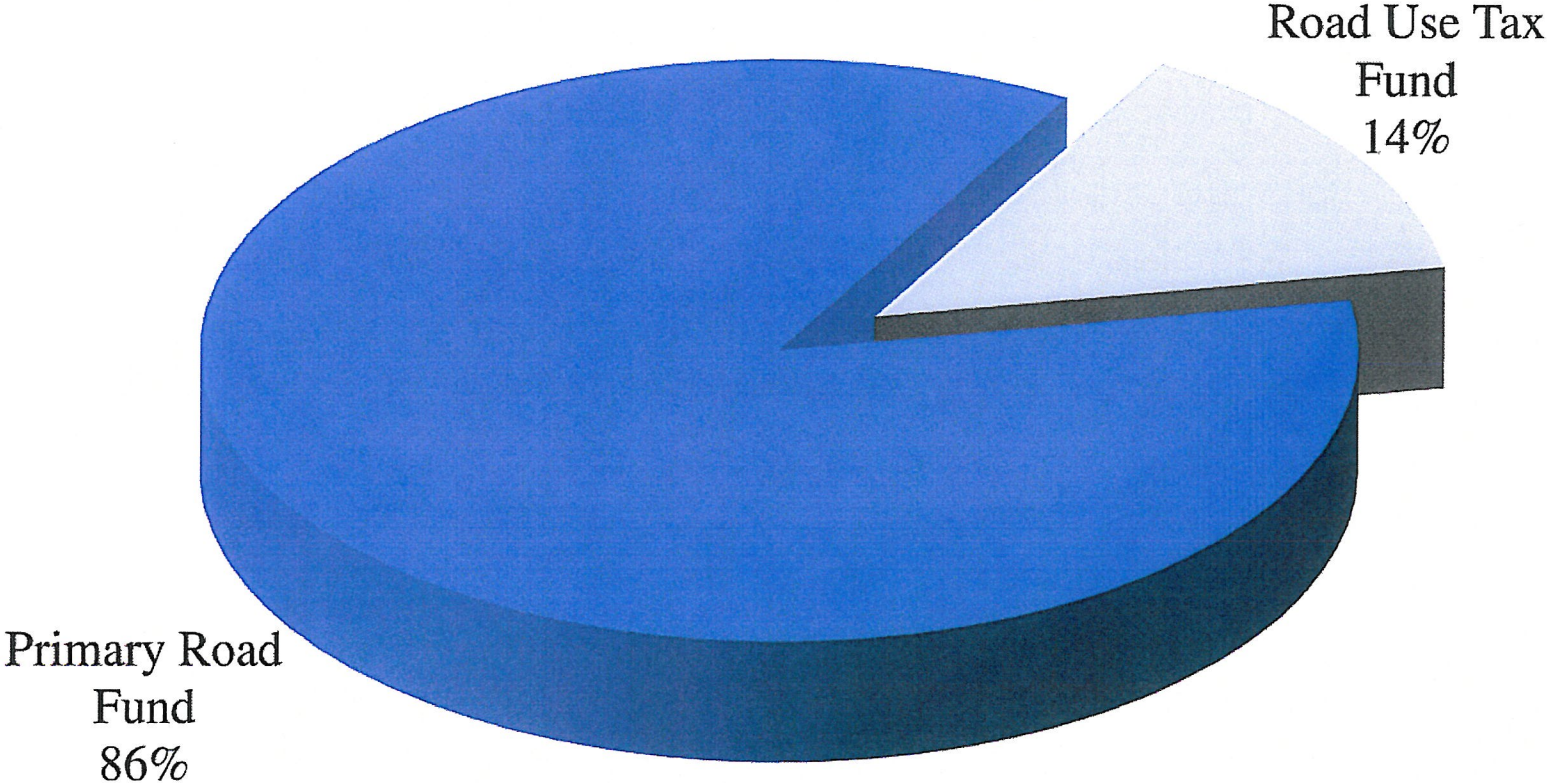
**CAPITAL**  
(\$ 000 OMITTED)

ITEM	2014 BUDGET	ADJUSTMENTS	2015 GOVERNOR'S RECOMMENDATION
ROOF REPLACEMENTS	\$ 500	\$ -	\$ 500
TRAFFIC OPERATIONS CENTER	0	730	730
MASON CITY COMBINED FACILITY	6,500	(6,500)	0
DES MOINES NORTH GARAGE	0	6,353	6,353
WASTE WATER TREATMENT	1,000	0	1,000
HVAC IMPROVEMENTS	500	200	700
FIELD FACILITY DEFERRED MAINTENANCE	1,500	200	1,700
MVD FIELD FACILITIES MAINTENANCE	200	0	200
SCALE REPLACEMENTS	280	(280)	0
UTILITY IMPROVEMENTS	400	0	400
TOTAL CAPITAL	<u>\$ 10,880</u>	<u>\$ 703</u>	<u>\$ 11,583</u>

# FY 15 Budget Adjustments

- \$4,200,000 for inflationary salary costs which will allow us to fill positions in the Highway and Motor Vehicle Divisions which have significant safety critical missions
- \$144,000 for DAS Utility Costs
- \$730,000 for the Traffic Operations Center
- \$6,350,000 to replace the Des Moines North Garage
- \$80,000 to complete funding for a 2 year Transportation Map
- Additional Capital funding for salt storage, roof replacements, and HVAC systems
- (\$280,000) Scale replacement project completed

# Iowa DOT Operational Budget Funding Sources



DEPARTMENT OF TRANSPORTATION  
 FUNDING SOURCES  
 (\$ 000 OMITTED)

ITEM/FUND	2014 BUDGET	ADJUSTMENTS	2015 GOVERNOR'S RECOMMENDATION
OPERATIONS:			
PRIMARY ROAD	\$ 283,362	\$ 3,733	\$ 287,095
ROAD USE TAX	41,180	696	41,876
TOTAL	<u>\$ 324,542</u>	<u>\$ 4,429</u>	<u>\$ 328,971</u>
SPECIAL PURPOSE:			
PRIMARY ROAD	\$ 11,515	\$ 206	\$ 11,721
ROAD USE TAX	5,903	20	5,923
TOTAL	<u>\$ 17,418</u>	<u>\$ 226</u>	<u>\$ 17,644</u>
CAPITAL:			
PRIMARY ROAD	\$ 10,400	\$ 983	\$ 11,383
ROAD USE TAX	480	(280)	200
TOTAL	<u>\$ 10,880</u>	<u>\$ 703</u>	<u>\$ 11,583</u>
GRAND TOTAL:			
PRIMARY ROAD	\$ 305,277	\$ 4,922	\$ 310,199
ROAD USE TAX	47,563	436	47,999
TOTAL	<u>\$ 352,840</u>	<u>\$ 5,358</u>	<u>\$ 358,198</u>



# Traffic Operations Center (TOC)

- Coordination of traffic operations management.
- Assess and coordinate impacts of highway related incidents and major events statewide on transportation system
- Maximize safety, availability and capacity of the transportation system.
- Repurpose space at the DOT building in Ankeny



the transportation system.

- Repurpose space at the DOT building in Ankeny



- Future: consolidated Joint Communications Center for DOT and DPS

# TOC Benefits

- Increased space will allow for greater operational efficiency and improve our ability to respond to emergencies.
- New equipment will meet the higher standards needed to operate a 24/7 facility.
- Backup generator and a UPS with capacity to handle the additional power load from the TOC already in Ankeny facility.
- Will allow existing facility to serve as a backup location.
- Law enforcement presence - DOT Motor Vehicle Enforcement (MVE) officers assigned to the facility.
- OS/OW permitting processes can be improved and enhanced by locating TOC at the MVD building in Ankeny.

# Des Moines North Garage

- Built in 1960
- 29 stall garage
- 15 stall poll building
- Garage operations are limited by current facility







# FY 15 Program Budget Requests

DEPARTMENT OF TRANSPORTATION PROGRAM FEES (\$100 CHFTSD)			
	2014	2015	2016
	ACTUAL	BUDGET	REQUEST
CONSTRUCTION FEES	1,250	1,250	1,250
OPERATION FEES	1,250	1,250	1,250
MAINTENANCE FEES	1,250	1,250	1,250
SALES TAX FEES	1,250	1,250	1,250
TOTAL	5,000	5,000	5,000

FINANCIAL SERVICES PROGRAM FEES (\$100 CHFTSD)			
	2014	2015	2016
	ACTUAL	BUDGET	REQUEST
FINANCIAL SERVICES	1,250	1,250	1,250
TOTAL	1,250	1,250	1,250

DEPARTMENT OF TRANSPORTATION  
PROGRAM ITEMS  
(\$ 000 OMITTED)

ITEM	2014 BUDGET	ADJUSTMENTS	2015 GOVERNOR'S RECOMMENDATION
COMMERCIAL AIR SERVICE AIRPORTS	\$ 1,500	\$ -	\$ 1,500
GENERAL AVIATION AIRPORTS	750	0	750
RECREATIONAL TRAILS	3,000	(500)	2,500
PUBLIC TRANSIT INFRASTRUCTURE FUND	1,500	0	1,500
RAIL REVOLVING LOAN & GRANT FUND	0	2,000	2,000
TOTAL	\$ 6,750	\$ 1,500	\$ 8,250

FUNDING SOURCES  
PROGRAM ITEMS  
(\$ 000 OMITTED)

ITEM/FUND	2014 BUDGET	ADJUSTMENTS	2015 GOVERNOR'S RECOMMENDATION
RIIF	\$ 6,750	\$ 1,500	\$ 8,250
TOTAL	\$ 6,750	\$ 1,500	\$ 8,250



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# Coming Soon

- TEXT L8R Mobile App under development
- New Online Vehicle Permitting System
- Customer Winter Interaction Portal:
  - Snowplow View of real-time Roadway Conditions
  - Access to Snow Plow Location Information
- All Electronic Project Documents
- Accelerated Construction reviews
- Linking Freight improvements and Economic Development