

## STATEMENT OF PURPOSE

### RS25576

This is the fiscal year 2018 appropriation to the Idaho Transportation Department for \$353,619,400 in dedicated funds and \$311,547,000 in federal funds for a total of \$665,166,400. Full-time equivalent positions are capped at 1,648.00. This bill includes \$1,434,100 for an increased cost of benefits, \$24,748,800 for replacement items, an increase of \$165,700 for statewide cost allocation, \$68,700 for cybersecurity insurance, and \$3,143,800 for an ongoing 3% merit-based increase in employee compensation for permanent employees to be distributed at the discretion of agency heads.

This bill funds 15 line items:

1. \$22,840,100 in one-time capital outlay and \$356,400 in ongoing capital outlay from the dedicated State Highway Fund and \$4,679,700 in ongoing capital outlay from the federal State Highway Fund for construction projects on the state highway system. This line item represents a variety of revenue sources above forecast for FY 2018.

2. \$2,518,000 one-time to provide covered storage, winterized maintenance facilities, and improve inclement weather response times.

3. \$768,300 one-time to provide additional winter road equipment such as snow plows, pressure washers, weed sprayers, and plows that can be attached to machinery when necessary.

District 1: \$129,300 for six units

District 2: \$181,000 for eight units

District 3: \$56,000 for four units

District 4: no additional equipment

District 5: \$252,000 for 18 units

District 6: \$150,000 for one unit

4. \$450,000 one-time for the Idaho Airport Aid Program (IAAP) which has \$550,000 in the ongoing base and provides matching funds and/or direct assistance to approximately 80 airports statewide for public airport improvements, safety improvements, and maintenance of infrastructure. This additional funding comes primarily from increased volumes of aviation fuel being used at the Boise Airport as airlines add more routes that go through Boise.

5. \$20,900 for a new DMV office in Kootenai County. FTP and personnel costs will be funded by the county.

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6. \$2,186,200 one-time for the technical refresh and improved functionality of backup and recovery infrastructure. Current backup methods require transporting magnetic tape to offsite storage locations on a daily basis. Further, ITD maintains documentation of state bridges for the life of the bridge, which has resulted in the backup data at the offsite location to approach 96% of capacity.

7. \$8,000 one-time to purchase eight computers and electronic equipment at county offices.

8. \$200,000 one-time to fund a third party consultant. The original request and recommendation included \$760,000 for line item number 8, which had \$200,000 one-time for a third party consultant; \$60,000 ongoing for hardware and software licensing; \$300,000 one-time for a new internet connection in addition to the current connection through the SCO; and \$200,000 ongoing for maintenance and third-party services related to cloud services. The latter portions were left out to allow ITD to hire the consultant and determine a statewide approach through the Office of the Chief Information Officer for additional internet options and guidance on cloud based software.

9. \$330,500 to purchase forensics software, including \$295,500 one-time and \$35,000 ongoing. This software will enable administrators to shut down compromised machines immediately to minimize the effects of breaches and assist in completing request for information projects required through the Idaho Public Records Act. Forensics software will also assist in discovering how the data was breached, what information was accessed, and will create digital replications of the crime scene to assist law enforcement investigations.

10. \$753,900 to adjust for additional FAST Act apportionment. These funds will primarily be used for research and planning programs.

11. \$3,350,000 in one-time federal pass-through funding paid to local transit providers as follows:

\$2,320,000 is to provide public transportation in rural areas with populations less than 50,000 residents where citizens rely on public transportation.

\$23,000 to enhance mobility for seniors and individuals with disabilities by providing services beyond the traditional public transportation services that are complementary per the Americans with Disabilities Act.

\$1,007,000 to replace, maintain, and purchase buses and bus facilities.

12. \$100,000 one-time to update the Idaho Airport System Plan and the Economic Impacts of Idaho Airports study, which are completed every five to ten years and help determine the economic contributions of airports across the state. Both of these studies were last completed in 2010.

13. \$1,000,000 ongoing in federal funds for Motor Vehicle program improvements. These grants are used to improve and maintain the Commercial Driver's License Information System, provide automated testing systems for driver licenses, integration with national registries of commercial drivers, and installation of Weigh-in-Motion technology at Port of Entry throughout the state.

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14. \$200,000 for ongoing pass-through federal funding to disadvantaged entities through On-The-Job Training Supportive Services, Equal Employment Opportunity, and Disadvantaged Business Enterprise programs.

15. A reduction of 30.00 FTP from the Highway Operations Division. As of July 22, 2016, Highway Operations had 1,105.00 FTP employed and a fiscal year 2017 FTP authorization of 1,238.30, for a difference of 133.30. As of October 21, 2016, the Highway Operations Division either hired or had plans to fill 41.00 FTP during fiscal year 2018 and move 0.30 FTP to the Administration Program. Additional variable or health benefit increases were not requested for FY 2018 for the remaining 92.00 FTP in the Highway Operations Division. Line item 15 removes 30.00 excess FTP, leaving the division 62.00 additional FTP available to employ for FY 2018. As with prior FTP deletions, funding will be retained and used to fund Highway Operations Horizontal Career Path pay adjustments.

### FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2017 Original Appropriation	1,678.00	0	354,476,100	301,409,000	655,885,100
Reappropriation	0.00	0	186,133,300	44,419,500	230,552,800
1. H312 General Fund Surplus	0.00	0	10,965,600	0	10,965,600
2. Federal Highway Admin Funding	0.00	0	2,271,500	11,523,800	13,795,300
FY 2017 Total Appropriation	1,678.00	0	553,846,500	357,352,300	911,198,800
Removal of One-Time Expenditures	0.00	0	(259,016,900)	(56,338,600)	(315,355,500)
Base Adjustments	0.00	0	(28,300)	28,300	0
FY 2018 Base	1,678.00	0	294,801,300	301,042,000	595,843,300
Benefit Costs	0.00	0	1,285,800	148,300	1,434,100
Replacement Items	0.00	0	24,748,800	0	24,748,800
Statewide Cost Allocation	0.00	0	165,700	0	165,700
Change in Employee Compensation	0.00	0	2,806,100	337,700	3,143,800
FY 2018 Program Maintenance	1,678.00	0	323,807,700	301,528,000	625,335,700
Transportation Services					
2. Winterized Maintenance Facilities	0.00	0	2,518,000	0	2,518,000
4. Idaho Airport Aid Program	0.00	0	450,000	0	450,000
6. Backup and Recovery Infrastructure	0.00	0	2,186,200	0	2,186,200
8. Load-Balanced Network Initiative	0.00	0	200,000	0	200,000
9. Security and Forensics Software	0.00	0	330,500	0	330,500
12. Idaho Airport System Plan Fed Funding	0.00	0	10,000	90,000	100,000
14. Disadvantaged Entities Fed Funds	0.00	0	0	200,000	200,000
Motor Vehicles					
5. New DMV Office in Kootenai Co	0.00	0	20,900	0	20,900
7. DMV Equipment for County Offices	0.00	0	8,000	0	8,000
13. Commercial Drivers Federal Funds	0.00	0	0	1,000,000	1,000,000
Highway Operations					
3. ITD Winter Road Equipment	0.00	0	768,300	0	768,300

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	FTP	Gen	Ded	Fed	Total
10. FHWA FAST Act Increases	0.00	0	54,600	699,300	753,900
11. Federal Transit Administration Funds	0.00	0	0	3,350,000	3,350,000
15. Personnel Reconciliation Contract Construction and Right-of-Way Acquisition	(30.00)	0	0	0	0
1. Contract Construction Funds	0.00	0	23,196,500	4,679,700	27,876,200
Cybersecurity Insurance	0.00	0	68,700	0	68,700
<b>FY 2018 Total</b>	<b>1,648.00</b>	<b>0</b>	<b>353,619,400</b>	<b>311,547,000</b>	<b>665,166,400</b>
Chg from FY 2017 Orig Approp	(30.00)	0	(856,700)	10,138,000	9,281,300
% Chg from FY 2017 Orig Approp.	(1.8%)		(0.2%)	3.4%	1.4%

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