

STATEMENT OF PURPOSE

RS23074

This is the fiscal year 2015 appropriation to the Idaho Transportation Department for \$257,685,800 in dedicated funds and \$259,756,500 in federal funds for a total of \$517,442,300. Full-time equivalent positions are capped at 1,724. This bill includes \$2,657,900 for an increased cost of benefits, \$486,600 for inflation, \$28,689,800 for replacement items, \$121,500 for statewide cost allocation, and \$1,968,200 for an increase in employee compensation.

This bill funds six line items:

1. \$1,353,000 to purchase 165 automated spreader controller and data collection units for existing snowplow trucks. Access to winter material distribution data allows ITD to better manage snowplow resources including trucks, manpower, and materials. As a result, they expect to see increases in the efficiency of winter operations through reduced truck miles, labor hours, and a significant reduction in materials usage.
2. \$21,764,700 in capital outlay for new construction project funding to align projected revenues with appropriation.
3. \$290,000 to align projected revenues with appropriation in the Idaho Airport Aid Program.
4. \$2,500,000 to pay for costs associated with moving ITD's Division of Motor Vehicle systems off the State Controller's mainframe computer system and onto a new system because the mainframe will no longer be available beginning December 2014.
5. \$100,000 for software for an interface that will link ITD's construction project management software to their internal financial system.
7. \$211,500, which includes \$6,500 to pay for winter road maintenance at Park N Ski areas along Highway 21 in Boise County. ITD maintains them through an agreement with the Department of Parks and Recreation. It also includes \$205,000 to pay for increased costs for statewide dispatching and road reporting services provided to the department by Health and Welfare Emergency Medical Services. The department has contracted with them for over 15 years to provide services such as responding to highway incidents, reporting winter driving conditions, responding to hazardous material spills, providing detour information, and distributing road closure information.

Lastly, this bill includes \$28,900 for IT-related billing fees and reduces the total FTP count by 90.

FISCAL NOTE

	FTP	Ded	Fed	Total
FY 2014 Original Appropriation	1,814.00	249,165,100	242,561,600	491,726,700
Reappropriation	0.00	100,575,900	58,127,800	158,703,700
FY 2014 Total Appropriation	1,814.00	349,741,000	300,689,400	650,430,400
Removal of One-Time Expenditures	0.00	(131,967,500)	(58,127,800)	(190,095,300)
Base Adjustments	(90.00)	(2,790,300)	(274,600)	(3,064,900)

FY 2015 Base	1,724.00	214,983,200	242,287,000	457,270,200
Benefit Costs	0.00	2,411,100	246,800	2,657,900
Inflationary Adjustments	0.00	486,600	0	486,600
Replacement Items	0.00	28,689,800	0	28,689,800
Statewide Cost Allocation	0.00	114,300	7,200	121,500
Change in Employee Compensation	0.00	1,782,200	186,000	1,968,200
FY 2015 Program Maintenance	1,724.00	248,467,200	242,727,000	491,194,200
3. Airport Aid to Match Revenues	0.00	290,000	0	290,000
Motor Vehicles				
4. Retire Mainframe Computer	0.00	2,500,000	0	2,500,000
6. CDL Requirements Legislation	0.00	0	0	0
Highway Operations				
1. Snowplow Spreader Data Collection	0.00	1,353,000	0	1,353,000
5. Software for Const and Acct Interface	0.00	100,000	0	100,000
7. Costs for MOUs with Other Agencies	0.00	211,500	0	211,500
Contract Const. and Right-of-Way Acq.				
2. Construction Project Funding	0.00	4,735,200	17,029,500	21,764,700
Network-Related Billing Fees	0.00	28,900	0	28,900
FY 2015 Total	1,724.00	257,685,800	259,756,500	517,442,300
Chg from FY 2014 Orig Approp	(90.00)	8,520,700	17,194,900	25,715,600
% Chg from FY 2014 Orig Approp.	(5.0%)	3.4%	7.1%	5.2%

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