

Governor's Budget Proposal

Reallocation Request to Optimize Mobility

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Incident Management Team (IMT)

- \$2,000,000 ongoing reallocation to fund 12 new FTEs
- \$1,650,000 one-time reallocation to fund 12 new IMT response vehicles & equipment

* To provide state-wide coverage, after hours, and weekends

Traffic Operation Center (TOC)

- 12 new FTEs
- Reallocate \$300,000 ongoing funds for 5 control room operators.
- 7 FTEs will be funded through the TOC's existing budget, which is currently funding contracted employees.

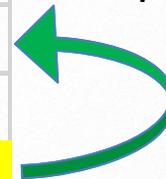
*This will address current inefficiency due to high turnover.

FY2019

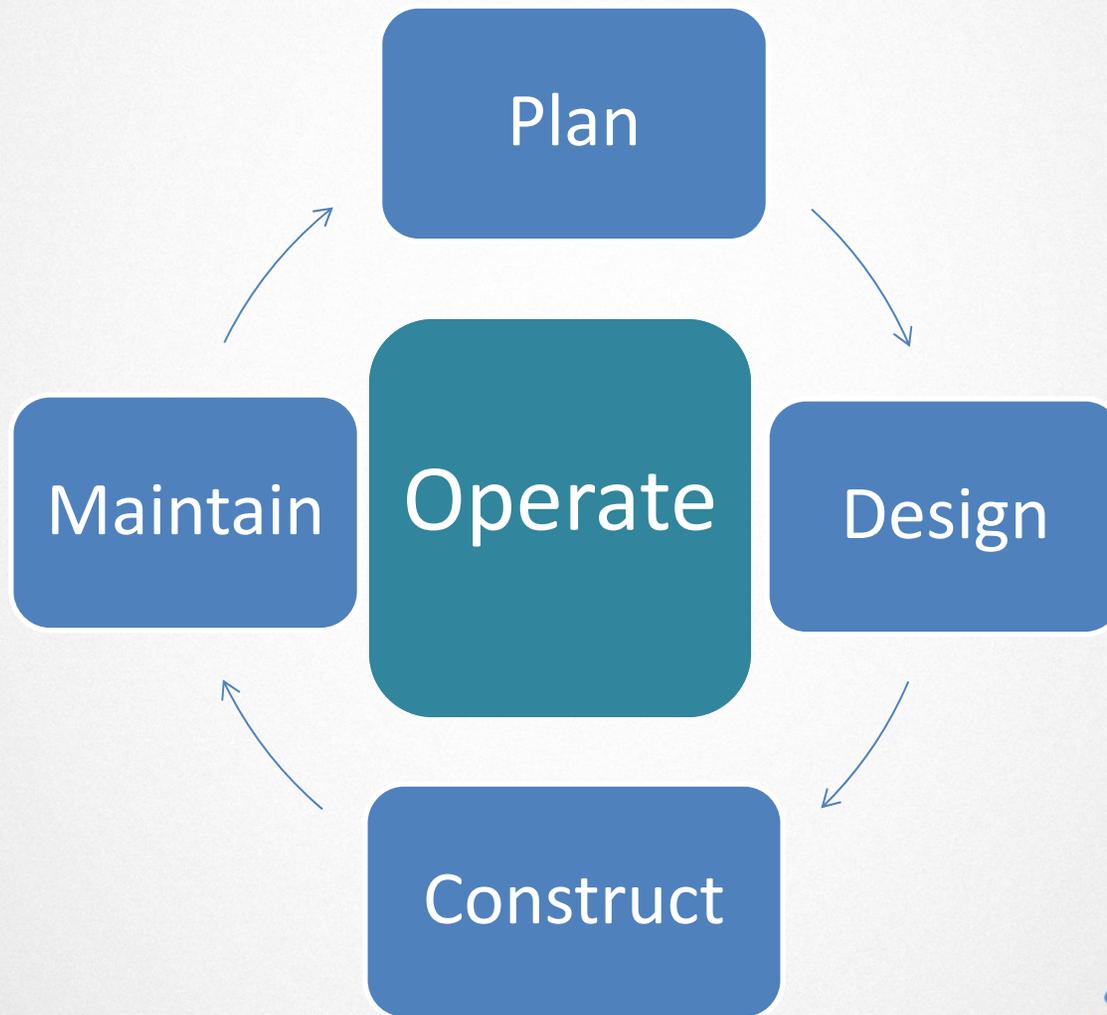
Request to Reallocate Existing Funds

	Transportation
Line Item	Funds
Support Services	33,107,100
Engineering Services	23,155,100
Operations/Equipment	153,644,200
Region Management	25,422,700
Construction Mgt	168,499,700
B & C Roads	181,658,400
Sidewalks	500,000
TIF of 2005	27,588,100
Other Agencies	11,920,900
	\$ 625,496,200

\$300K Traffic Operations Control Room
\$1.65M (one-time) IMT vehicle & equip.
\$2M Incident Management Team

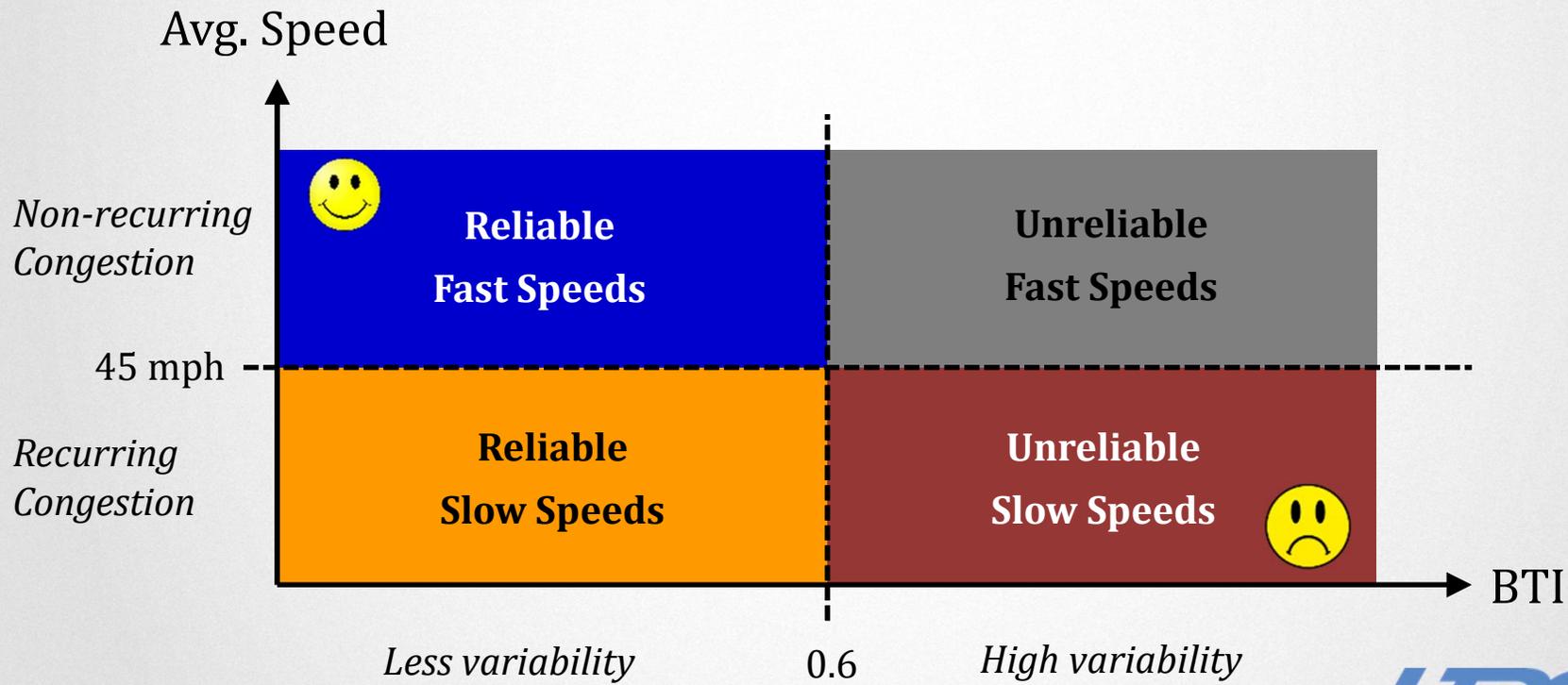


Value of Operations

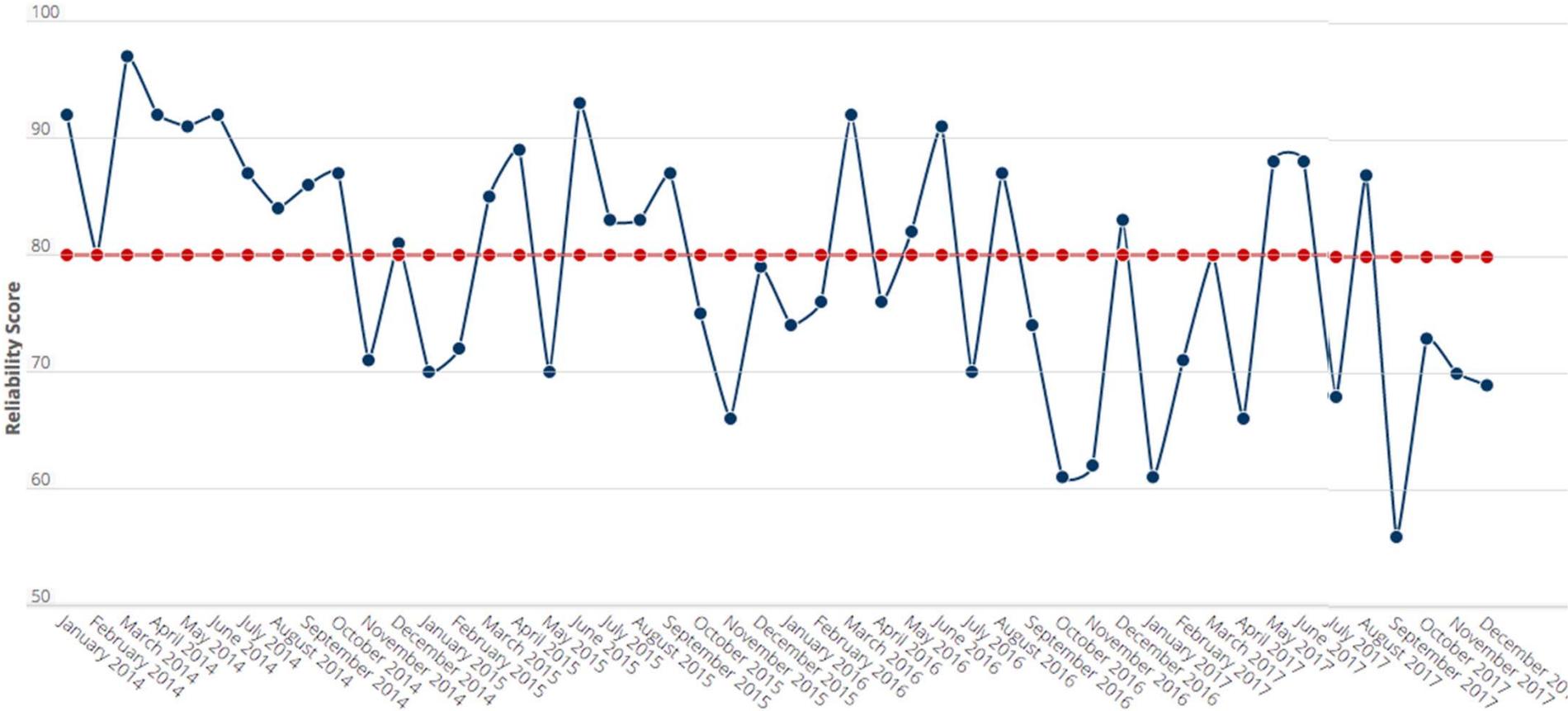


Reliability

The Buffer Time Index (BTI) represents the **additional time** drivers need to add to their average travel time to ensure that they arrive at their destination on time 95% of the time.



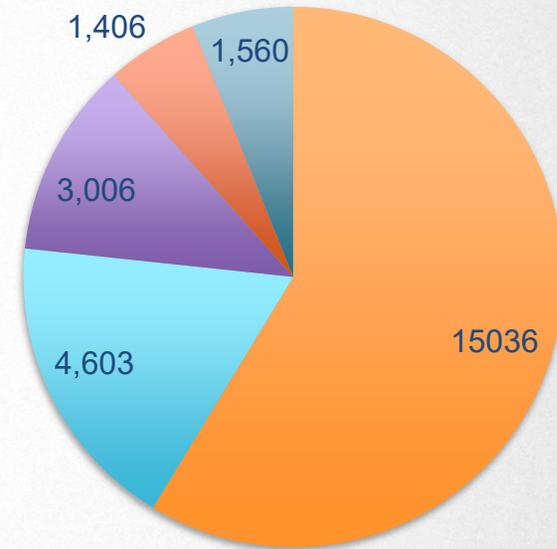
Reliability



Incident Management Team

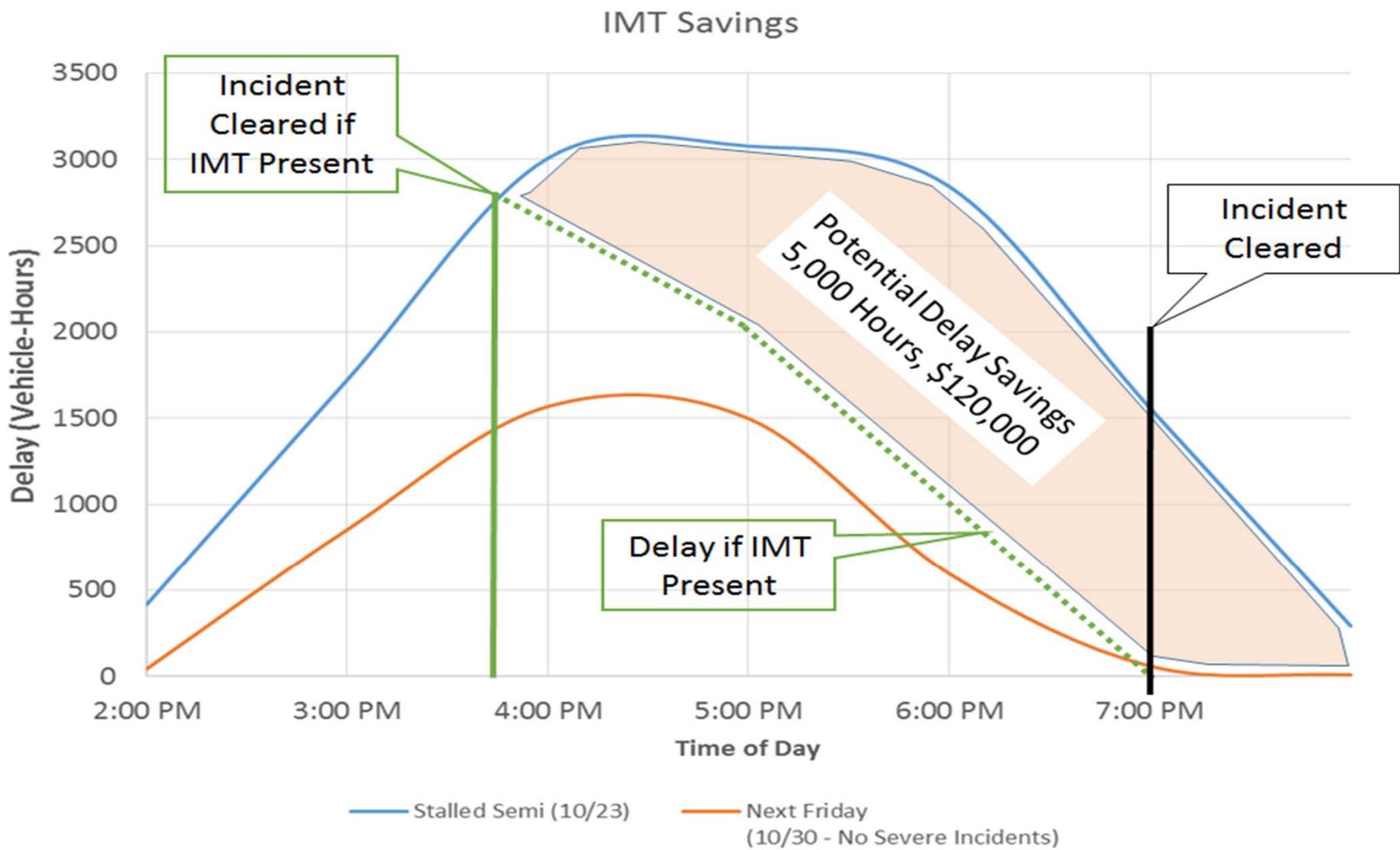


2017 Incident Management Assists



- Motorist Assists
- Crash Assists
- Debris Removal
- Abandoned Vehicles
- Other Assists

Business Case



Traffic Operations Center



Reallocation Request

- Incident Management Team
 - \$2 million ongoing and \$1.65 million one-time from the Construction Line Item to the Operations Line Item
- Traffic Operations Center
 - \$300,000 ongoing from the Construction Line Item to the Operations Line Items