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**

<table>
<thead>
<tr>
<th>Line Item</th>
<th>Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>Support Services</td>
<td>33,107,100</td>
</tr>
<tr>
<td>Engineering Services</td>
<td>23,155,100</td>
</tr>
<tr>
<td>Operations/Equipment</td>
<td>153,644,200</td>
</tr>
<tr>
<td>Region Management</td>
<td>25,422,700</td>
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<tr>
<td>Construction Mgt</td>
<td>168,499,700</td>
</tr>
<tr>
<td>B &amp; C Roads</td>
<td>181,658,400</td>
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<tr>
<td>Sidewalks</td>
<td>500,000</td>
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<tr>
<td>TIF of 2005</td>
<td>27,588,100</td>
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<tr>
<td>Other Agencies</td>
<td>11,920,900</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$625,496,200</strong></td>
</tr>
</tbody>
</table>

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

Plan

Operate

Design

Maintain

Construct
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
Business Case

IMT Savings

- Incident Cleared if IMT Present
- Potential Delay Savings: 5,000 Hours, $120,000
- Incident Cleared

Delay (Vehicle-Hours)

Time of Day

2:00 PM 3:00 PM 4:00 PM 5:00 PM 6:00 PM 7:00 PM

Stalled Semi (10/23) Next Friday (10/30 - No Severe Incidents)
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