



State of Nevada Department of Transportation

2015-2017 Biennial Budget Overview

January 27, 2015

*Rudy Malfabon, P.E.
Director*

The Nevada Department of Transportation

Summary of Agency Operations:

The Nevada Department of Transportation (NDOT) is responsible for the planning, construction, operation and maintenance of approximately **5,400** miles of highway and **1,154** bridges which make up the state highway system. This system carries approximately **54% of total vehicle miles traveled in Nevada.**

The department is also responsible for an integrated transportation system which supports travel by pedestrians, rail, bike, air, and bus, including providing the majority of federal funding for Nevada's rural transit needs.

Highway Fund Agency:

Article 9, Section 5 of the Nevada constitution created the State Highway Fund with proceeds from licensing, registration, and other charges with respect to the operation of any motor vehicle upon any public highway in this state plus excise taxes on fuel (less administrative costs). This fund is reserved exclusively for the construction, maintenance, and repair of public highways in Nevada. NDOT is funded primarily with a mixture of fuel taxes and related user fees (as noted above) plus federal aid and does not utilize any general funds.



NDOT Mission, Vision, and Goals

Mission Statement:

Providing a better transportation system for Nevada through our unified and dedicated efforts.

Our Vision:

The nation's leader in delivering transportation solutions, improving Nevada's quality of life.

The Department's goals are to:

- (1) Optimize safety;
- (2) Be in touch with and responsive to our customers;
- (3) Innovate;
- (4) Be the employer of choice;
- (5) Deliver timely and beneficial projects & programs;
- (6) Effectively preserve and manage our assets; and
- (7) Efficiently operate the transportation system;



NDOT Budget Philosophy and Strategy

Budget Philosophy:

Recognizing that a strong transportation network is a key component in Nevada's continued economic recovery, the department's biennial budget request was prepared with an emphasis on economy, efficiency, and safety.

The Department of Transportation is working to optimize all of our resources, from our employees to our equipment and our methodologies, in order to provide a safe and efficient transportation system. NDOT management and staff analyze our operations on an ongoing basis, making improvements as needed to ensure the best use of taxpayer funds.

Budget Strategy:

NDOT's budget strategy includes optimization of federal funding, preservation of assets, and ongoing cooperation with our many partners.

"I am pleased to present a 2015-2017 budget request for the Department of Transportation which furthers Governor Sandoval's strategic priorities and goals."

Rudy Malfabon, NDOT Director



NDOT Staffing Levels

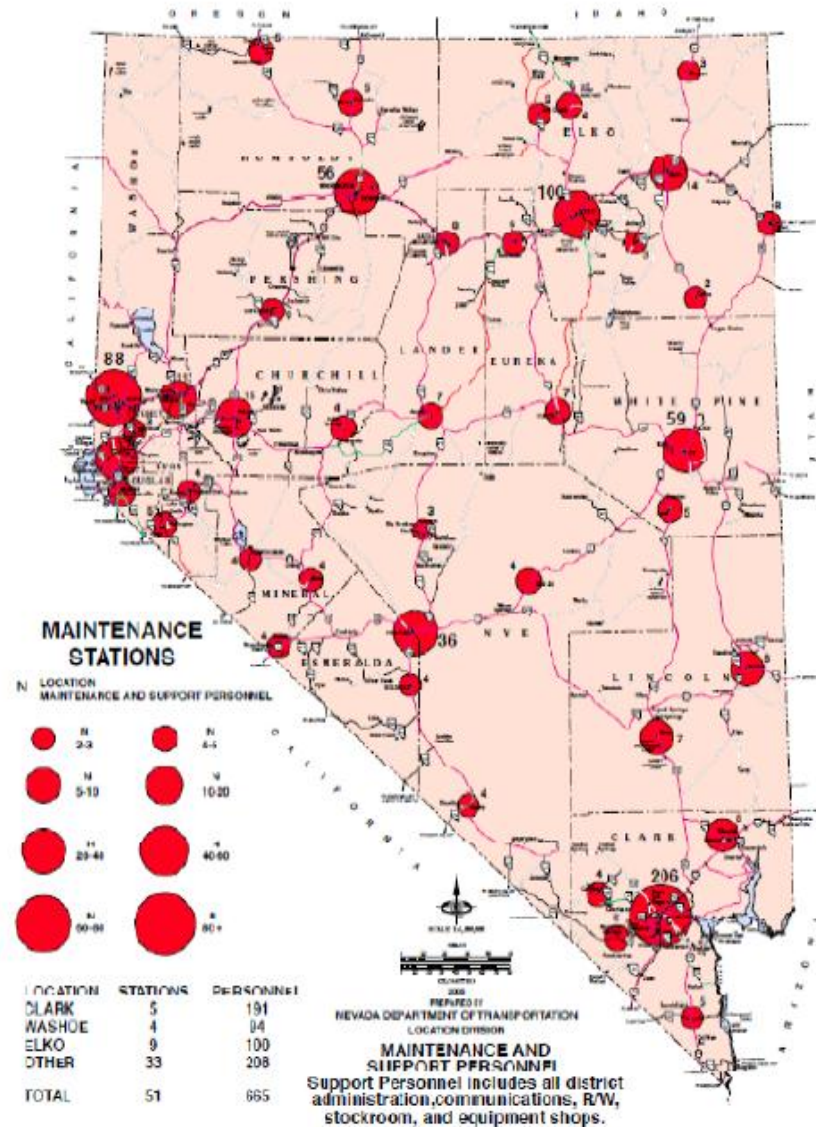
NDOT also typically employs the following seasonal and/or temporary workers:

- 74 Summer Highway Construction Aids
- 63 Winter Highway Maintenance Workers
- 45 Summer Public Service Interns
- 30 Winter Highway Construction Aids
- 25 Construction Aids
- 6 HQ Divisional Temporary Aids
- 2 Flight Operation Public Service Interns

<u>NDOT Activities</u>	<u>FTE Count by Activity</u>	
	<u>SFY 2016</u>	<u>SFY 2017</u>
Construction of Roadways & Facilities	455.02	455.02
Maintenance of Roadways & Facilities	526	526
Project Delivery	327	327
Equipment Repair & Maintenance, Fleet Management	133	133
Multi-Modal, Aviation, Transit, Rail, Bicycle and Pedestrian Programs	13	13
Develop Transportation Projects & Identify Funding	57	57
Highway Operations and Emergency Management	31.51	31.51
District Communications, Permitting, & Right of Way	19	19
General Administration	88	88
Personnel and Payroll	26	26
Fiscal	54	54
Information Technology	53	53
Department Totals:	<u>1,782.53</u>	<u>1,782.53</u>

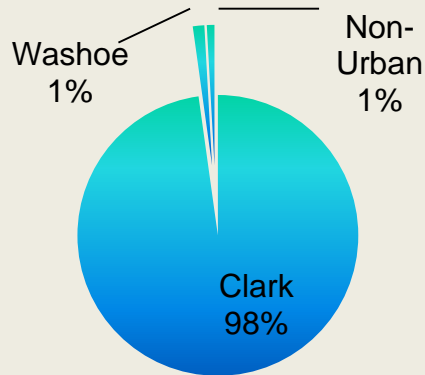


Maintenance and Support Personnel Locations

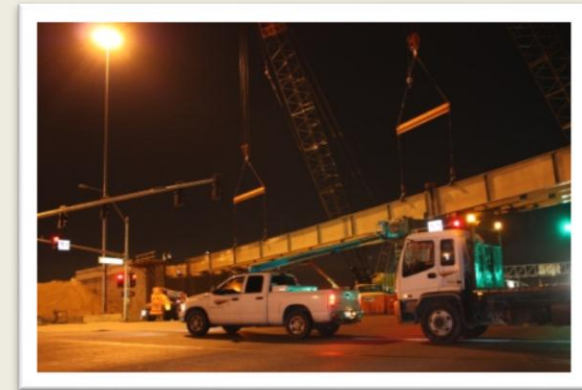
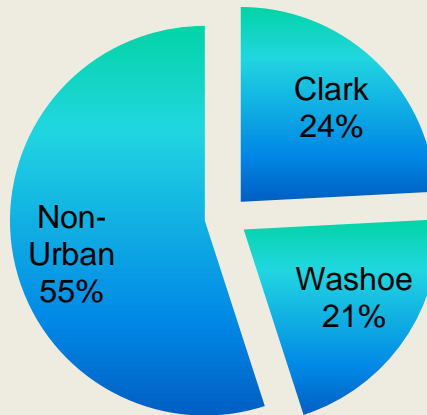


FY14 Obligations in Rural and Urban Areas

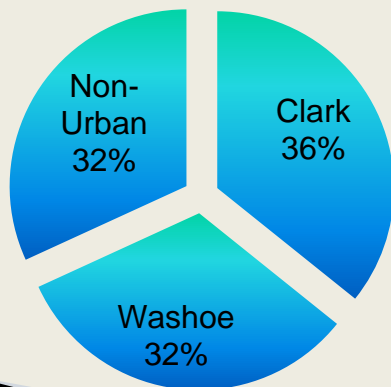
**FY 2014 Capacity Projects
(\$301.6 Million)**



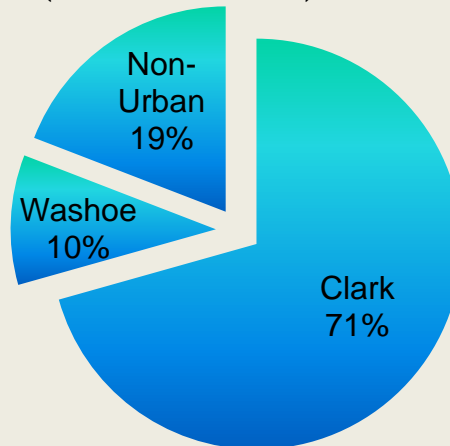
**FY 2014 Preservation Projects
(\$133.5 Million)**



**FY 2014 Other Projects
(\$57.1 Million)**

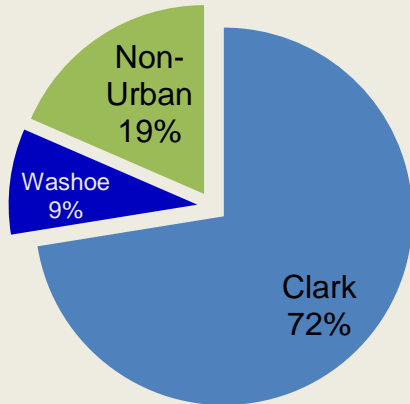


**FY 2014 Total Projects
(\$492.2 Million)**

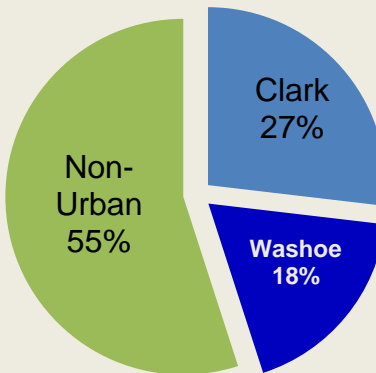


FY 2010 - 2014 NDOT Program

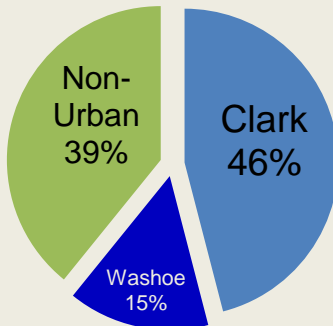
**Capacity Projects
(\$601.7 Million)**



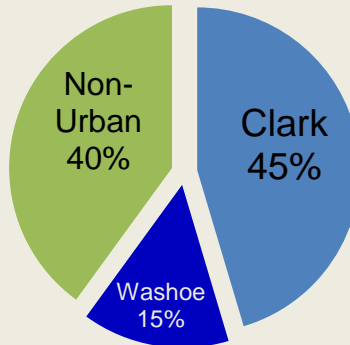
**Preservation Projects
(\$901.1 Million)**



**Other Projects
(\$708.2 Million)**



**Total
(\$2.2 Billion)**

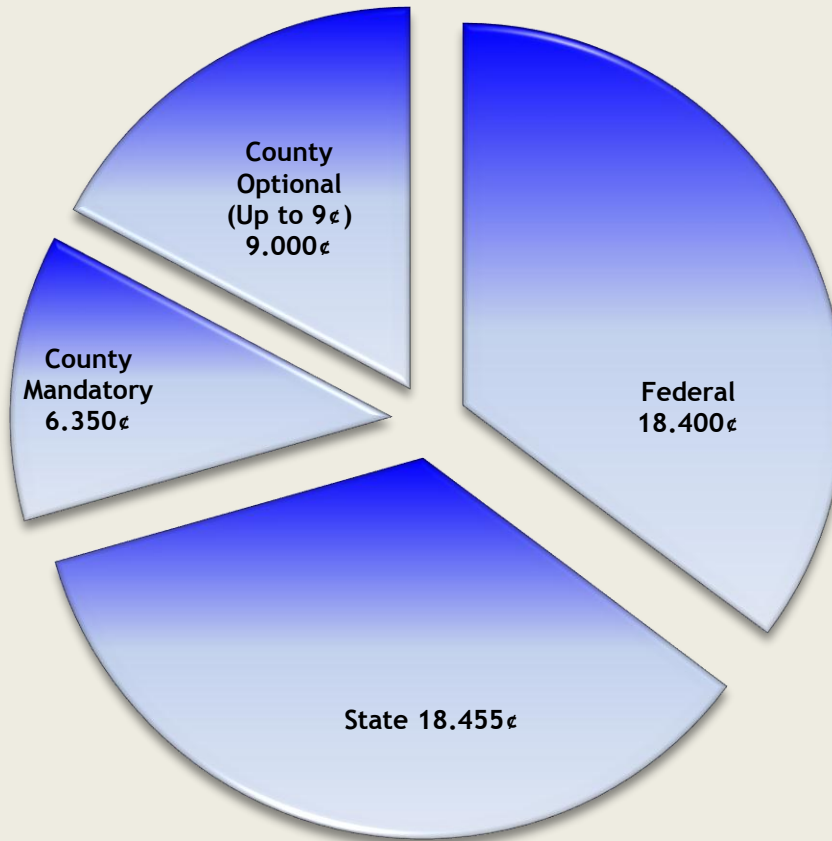


State Highway Fund

- NDOT and our partners at the Department of Motor Vehicles (DMV) and the Department of Public Safety (DPS) share in the responsibility to maintain a healthy highway fund balance.
- Projections for State Highway Fund revenues are provided by the DMV, in consultation with NDOT, DPS, and the Department of Administration.
- NDOT and our partners noted above meet along with LCB staff to review and discuss highway fund revenue and expenditure projections on a quarterly basis.
- The actual Highway Fund balance changes substantially based on the projects being worked on; it is also significantly affected by the severity of the weather and its impact on the ability to continue work.
- The desired minimum balance for the Highway Fund is calculated to maintain 1.5 months of capital payments (12.5% of projected annual capital expenditures) and 1 month of other payments (8.3% of projected non-capital annual expenditures). The higher coverage for the capital program versus other payments is due to fluctuations in monthly contractor payments and right-of-way acquisition payments/settlements that are difficult to project.
- *In accordance with the above-noted formula, the projected ending Highway Fund Balance is \$166.5M for FY 2016 and \$118.7M for FY 2017 (including restricted funds) meeting the minimum target of \$114.7M for the biennium.*

Gasoline Tax

Gasoline Tax Per Gallon

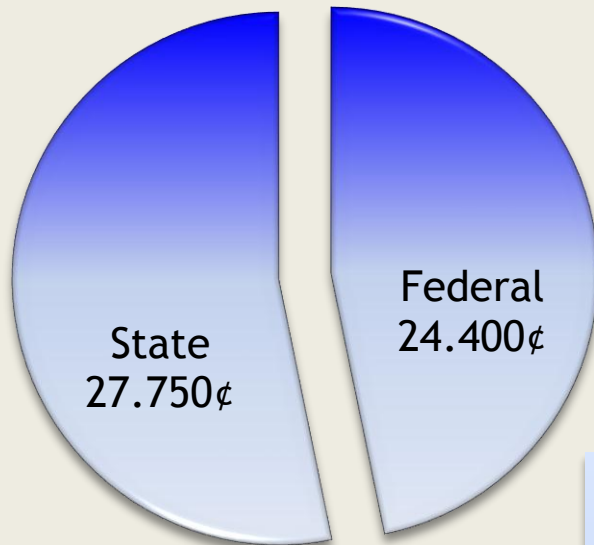


State Gas Tax History	
Year	Rate Per Gallon
1935	4.000¢
1955	4.550¢
1981	8.050¢
1982	9.050¢
1985	10.050¢
1987	11.770¢
1988	12.700¢
1989	13.305¢
1991	15.805¢
1992	18.305¢
1995 *	18.455¢

** No change since 1995*

Special Fuel Tax

Diesel Tax Per Gallon



Special Fuel Tax Rates Per Gallon

Diesel

Federal Tax 24.4 ¢
State Tax 27.75 ¢

Propane (Liquefied Petroleum Gas)

Federal Tax 13.6 ¢
State Tax 22 ¢

Methane (Compressed Natural Gas)

Federal Tax 4.3 ¢
State Tax 21 ¢

State Diesel Tax History

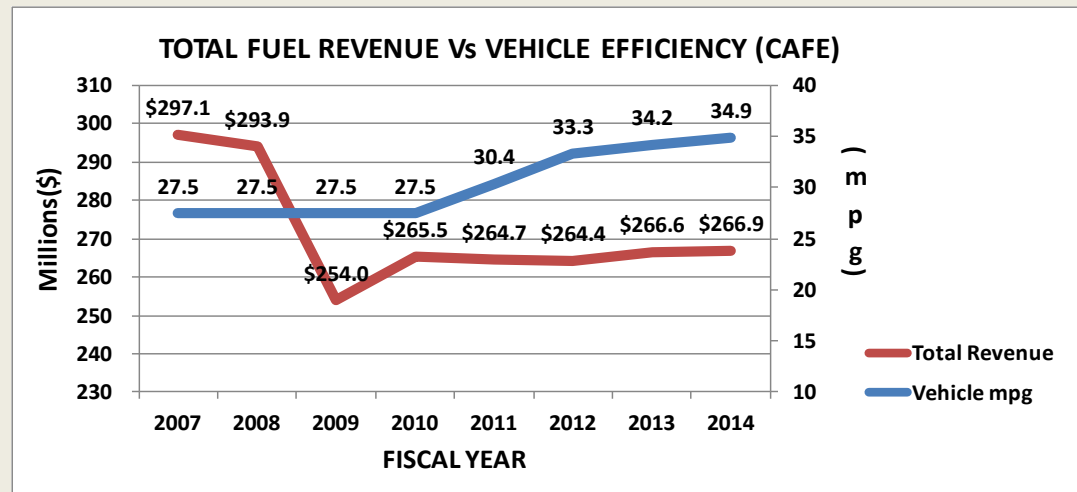
Year	Rate Per Gallon
1923	2.000¢
1935	4.000¢
1951	5.000¢
1955	6.000¢
1981	10.500¢
1982	12.000¢
1985	13.000¢
1987	17.000¢
1988	20.000¢
1989	20.600¢
1990	22.600¢
1991	25.100¢
1992	27.600¢
1995 *	27.750¢

* No change since 1995

Electric/Hybrid Vehicles and Vehicle Miles Traveled (VMT)

Impact of Electric/Hybrid Vehicles on Fuel Tax Revenue

- ▶ Electric vehicle ownership has been increasing since 1999, with a 108% increase nationwide from 2011 to 2013.
- ▶ Average fuel economy has increased from 24 MPG in 1982 to 34.9 MPG in 2014. It is required to go up to 54.5 MPG by 2025. This has led to decreased per capita fuel consumption and increased vehicle-miles-traveled.
- ▶ In Nevada, between 2007 and 2013, VMT increased from 12.6 billion VMT to 23.5 billion VMT, while highway fuel tax revenue declined from \$297,141,989 in FY 2007 to \$266,878,866 in FY 2014.



How the Federal Aid Highway Program Works

- The Federal Highway Trust Fund was established in 1956. Revenues include taxes on gasoline (18.4 cents per gallon), diesel (24.4 cents per gallon), tires over 40 pounds, truck and trailer sales, heavy vehicle use, and interest.
- Most of the funding is in ***Apportionments*** and is distributed to various programs (e.g., National Highway Performance, Surface Transportation, Congestion Mitigation and Air Quality, Highway Safety Improvement) and can only be used on eligible projects.
- The Federal Aid Highway Program is ***reimbursable*** funding.
- A match (state, local and private) is required for most of the programs. For Nevada the match is typically 5% (95% federal).

How the Federal Aid Highway Program Works

(continued)

- Normally, funding levels are ***Authorized*** in a six-year surface transportation bill. Recently federal transportation legislation has been funded via a series of short-term continuing resolutions, with the exception of Moving Ahead for Progress in the 21st Century Act (MAP-21) which covered federal fiscal years 2013 and 2014.
- The amount of funds that may actually be obligated in any year is established during the annual appropriations process. This ***Obligation Limitation*** controls the rate at which funds may be used.
- The most recent federal bill, the **Highway and Transportation Funding Act of 2014** was signed into law by the President on August 8, 2014. This legislation provides federal transportation funding **through May 2015** and provides additional funding for the Highway Trust Fund which was experiencing a shortfall.

How the Federal Aid Highway Program Works

(continued)

- ***NDOT obligates all federal funds***, and works hard to ensure that the department is in a position to utilize funding that other states were unable to obligate (see below).

Year	Last Day Funds	August Redistribution	Total
2004	\$9,000,000	\$8,080,887	\$17,080,887
2005	953,297	6,005,810	6,959,107
2006	32,700,000	11,607,723	44,307,723
2007	20,000,000	4,730,958	24,730,958
2008	0	1,551,360	1,551,360
2009	0	2,843,271	2,843,271
2010	9,000,000	3,140,883	12,140,883
2011	0	2,851,438	2,851,438
2012	0	4,198,200	4,198,200
2013	0	7,305,060	7,305,060
2014	N/A	11,162,977	11,162,977
Total	\$71,653,297	\$63,478,567	\$135,131,864

State Highway Fund Revenue Sources

2015-2017 Biennium

	<u>Projected FY 2016</u>	<u>Projected FY 2017</u>
State User Revenue		
Motor Fuels Gasoline Taxes	\$190,763,302	\$192,270,332
Special Fuel Taxes	\$79,094,281	\$79,094,281
Motor Vehicle Fees & Taxes	176,486,915	180,610,760
Total State User Revenue	\$446,344,498	\$451,975,373
Federal Aid Reimbursement	\$320,000,000	\$320,000,000
Miscellaneous Revenue and Receipts		
Dept. of Motor Vehicles (DMV) Authorized Revenue	\$43,604,461	\$48,235,045
Dept. of Public Safety (DPS) Authorized Revenue	\$6,110,267	\$5,331,267
Appropriations From Other Funds	47,553	47,912
AB595 Property Tax	19,480,000	19,480,000
AB595 LVCVA Bonding	9,806,442	7,845,154
SB5 Transfer From Petroleum Clean Up Fund	4,000,000	4,000,000
Cooperative Construction Reimbursement	19,000,000	25,000,000
Bond Proceeds	100,000,000	150,000,000
Interest	750,000	650,000
Other Misc. Sales & Reimbursements	14,700,000	14,700,000
Total Misc. Revenue & Receipts	\$217,498,723	\$275,289,378
Total Revenue And Receipts	<u>\$983,843,221</u>	<u>\$1,047,264,751</u>

State Highway Fund Expenditures and Disbursements

2015-2017 Biennium

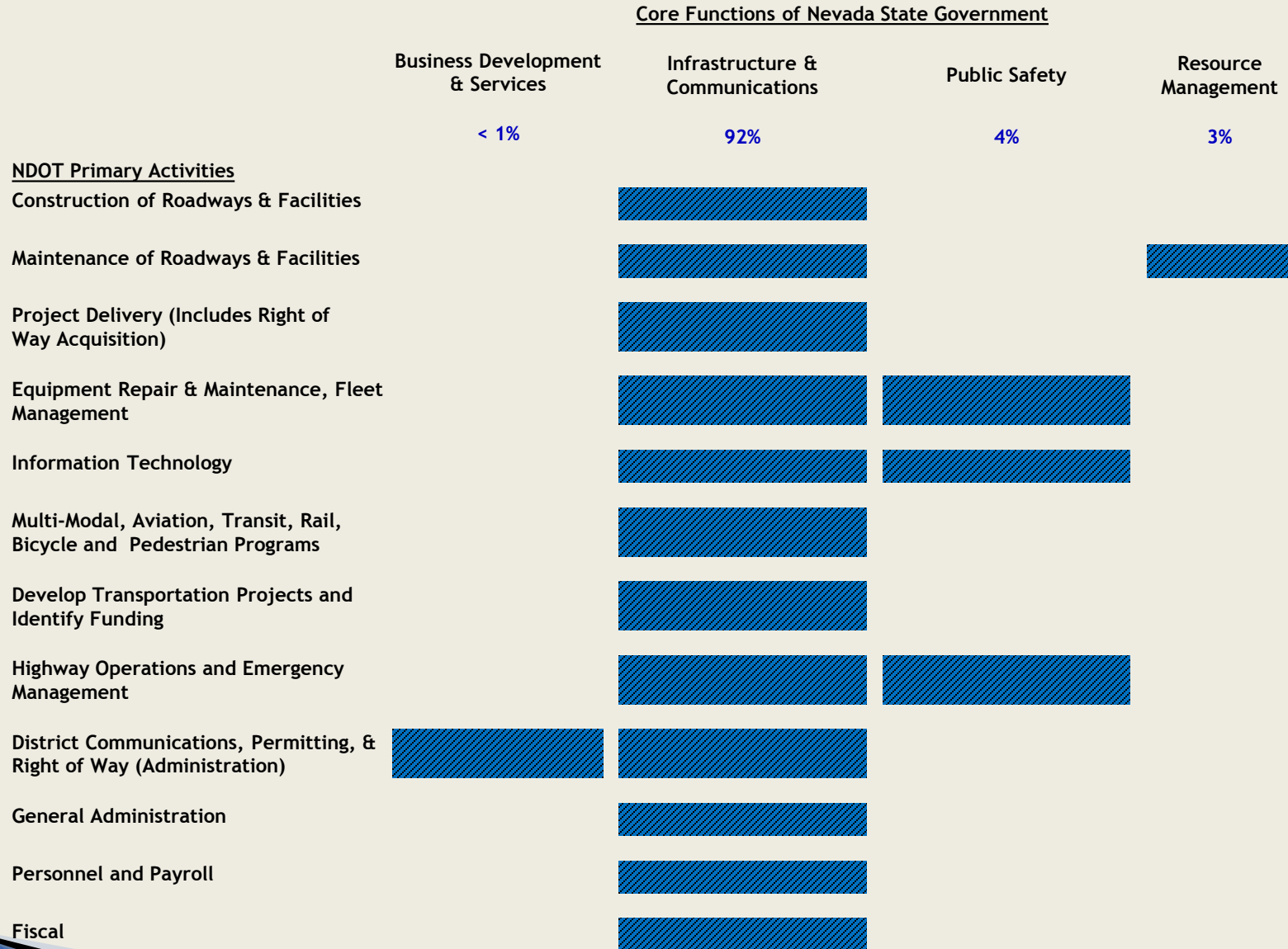
	<u>Projected FY 2016</u>	<u>Projected FY 2017</u>
Department of Transportation		
Personnel	\$135,259,177	\$137,262,453
Travel	1,934,155	1,934,155
Operating	71,792,233	72,824,016
Equipment	9,181,137	8,203,482
Capital Improvements Budget Account 4660	418,350,000	418,350,000
AB595 Property Tax	19,480,000	19,480,000
AB595 LVCVA One Shot Bond Projects	9,806,442	7,845,154
SB5 Road Projects	4,000,000	4,000,000
Bond Expenditures	134,090,812	150,000,000
Other Programs	9,145,503	9,145,503
Total Operations	<u>\$813,039,459</u>	<u>\$829,044,763</u>
 Sales of Fuel to Outside Agencies	 3,500,622	 3,500,622
Total NDOT Expenditures	<u>\$816,540,081</u>	<u>\$832,545,385</u>
 Department of Motor Vehicles (DMV)	 \$143,349,345	 \$145,047,114
Department of Public Safety (DPS)	72,767,811	73,959,530
Total DMV & DPS Expenditures	<u>\$216,117,156</u>	<u>\$219,006,644</u>
 Appropriations to Other Funds		
Transportation Authority	\$2,805,362	\$2,967,460
Public Works - CIPs	4,983,302	0
Hwy Safety Planning And Admin (DPS)	281,492	277,351
Investigations (DPS)	396,058	397,471
Training Division (DPS)	765,436	768,455
Dept of Administration	325,072	0
Dept of Admin - IT - Network Transport Services	0	3,900,000
Legislative Counsel Bureau (LCB)	5,000	5,000
State Claims	650,000	650,000
Total Other Appropriations	<u>\$10,211,722</u>	<u>\$8,965,737</u>
 Bond Interest & Redemption Fund	 <u>72,665,656</u>	 <u>85,845,163</u>
 Total Expenditures & Disbursements	 <u><u>\$1,115,534,615</u></u>	 <u><u>\$1,146,362,929</u></u>

NDOT Administrative Budget (4660)

Budget Request by Activity

Budget Request by Activity			
<u>NDOT Activities</u>	<u>SFY 2016</u>	<u>SFY 2017</u>	<u>%</u>
Construction of Roadways & Facilities	\$333,609,733	\$333,995,224	51.08%
Maintenance of Roadways & Facilities	\$102,584,237	\$103,341,974	15.95%
Project Delivery	\$96,440,390	\$96,917,157	14.97%
Equipment Repair & Maintenance, Fleet Management	\$36,563,024	\$36,243,395	5.64%
Multi-Modal, Aviation, Transit, Rail, Bicycle and Pedestrian, Programs	\$8,246,228	\$8,257,275	1.28%
Develop Transportation Projects and Identify Funding	\$17,537,863	\$17,592,731	2.72%
Highway Operations and Emergency Management	\$11,636,131	\$11,695,111	1.81%
District Communications, Permitting, & Right of Way	\$2,072,178	\$2,088,365	0.32%
General Administration	\$13,335,156	\$14,318,592	2.14%
Personnel and Payroll	\$2,788,023	\$2,819,767	0.43%
Fiscal	\$5,463,709	\$5,491,031	0.85%
Information Technology	\$18,401,487	\$17,974,939	2.82%
Totals:	\$648,678,159	\$650,735,563	100.00%

Priorities and Performance Based Budgeting



Priorities & Performance Based Budgeting

NDOT Performance Measurements



<u>Activity</u>	<u>Outcome</u>	<u>Efficiency</u>	<u>Quality</u>
Construction of Roadways & Facilities	Maintain congestion at Level of Service D on urban and rural roadways of the State Roadway System.	Percent of projects constructed within established range of cost estimate.	
		Percent of projects constructed within established range of schedule.	
Maintenance of Roadways & Facilities	Percent of state maintained pavements needing preservation.	Percent reduction (biennially) of NDOT-owned bridges which are eligible for federal funding and are categorized as structurally deficient or functionally obsolete that were replaced or rehabilitated.	
		Percent of building facilities that comply with regulatory building and safety codes.	
Project Delivery	Number of fatalities on Nevada's streets and highways.	Percent of projects designed and advertised within range of established estimate and schedule after the environmental process is completed.	
		Maintain NDOT fleet; percentage mobile equipment in need of replacement.	
Equip Repair & Maint, Fleet Management		Percent of fleet in compliance with condition criteria	
			Multi-modal options are considered in all planning and design phases of projects.
Multi-Modal, Aviation, Transit, Rail, Bicycle and Pedestrian Programs			Increase in implementation of multi-modal options.

Priorities & Performance Based Budgeting

NDOT Performance Measurements (Continued)



<u>Activity</u>	<u>Outcome</u>	<u>Efficiency</u>	<u>Quality</u>
Develop Transportation Projects and Identify Funds		Utilize full federal obligation authority to maximize federal funding.	
Highway Operations and Emergency Management		Accident response clearances: % of time that quick clearance goals have been met - for areas with Traffic Incident Management programs.	
		Percent of NDOT Emergency Plans that have been completed and training and education provided to appropriate personnel.	
District Communications, Permitting, & Right of Way		Percent of permits issued or rejected within 45 days of receipt.	Number rating based on public opinion and user (customer) surveys.
General Administration		Percentage of agreements fully executed within 45 days of division submittal.	
		Average percentage of employees receiving updated training during the year in accordance with prescribed training plans and legal requirements.	
Personnel & Payroll	Percent of employees incurring work place injuries and illnesses.		Overall rating on percentage based upon employee satisfaction surveys.
	Percent of employees incurring work place injuries requiring medical attention.		
Fiscal	Percentage of federal funding obligated	Percentage of timely billings for federal reimbursement.	

NDOT Capital Program

Overall Program: FY 17 - \$418.35M, FY 18 - \$418.35M

Ongoing Programs:

Safety, Congestion Mitigation, Pavement Preservation, Asset Management, Stewardship, Environmental, 800 MHz Radio System, Planning, Rest Areas, Transportation Alternatives, Freeway Service Patrol.

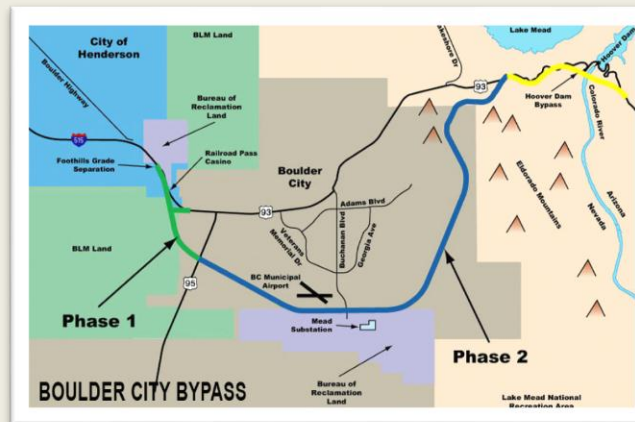
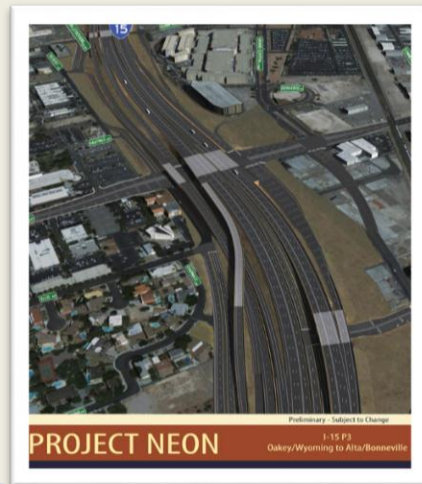
Major Projects 2014 - 2018:

Southern Nevada

- Project NEON - \$500-564 million
- Boulder City Bypass/ I-11 - \$85-105 million

Northern Nevada

- USA Parkway - \$70-75 million
- Carson City Bypass - \$40-45 million



Major Budget Initiatives

Budget Account 4663 - Project NEON Bonding - FY 16 - \$100M, FY 2017 - \$150M

The quality of Nevada's transportation infrastructure impacts all Nevadans' daily lives. According to the National Economic Council and the President's Council of Economic Advisers in their July 2014 report, *An Economic Analysis of Transportation Infrastructure Investment*:

“ A modern transportation network is vital to our economy, and is a prerequisite for future growth.” ... “The economic benefits of smart infrastructure investment are long-term competitiveness, productivity, innovation, lower prices, and higher incomes, while infrastructure investment also creates many thousands of American jobs in the near-term.”

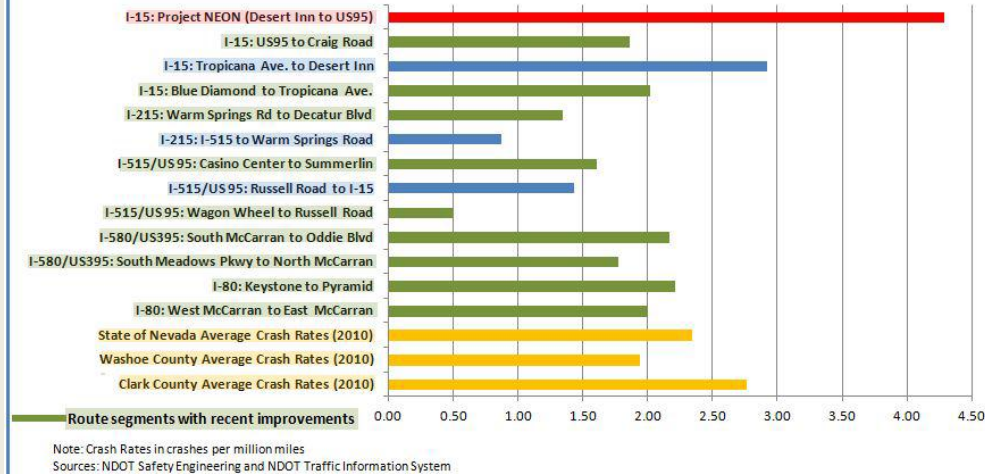
The above statements are particularly true of Nevada, which was hit hard by the Great Recession and is in the process of economic revitalization.

Authority is requested to accept and expend bond proceeds to fund Project NEON in Clark County as a design-build project. Bond principal payments are planned to be reimbursed with federal funds at 95%, with a 5% state match.

Project benefits include: improved safety, reductions in traffic congestion, improved connectivity and mobility for city redevelopment efforts, economic development and revitalization of Southern Nevada's transportation system.

Project NEON Information

Crash Rate Comparisons of Urban Freeways in Nevada
Total Crash Rates - June 2007 to July 2012

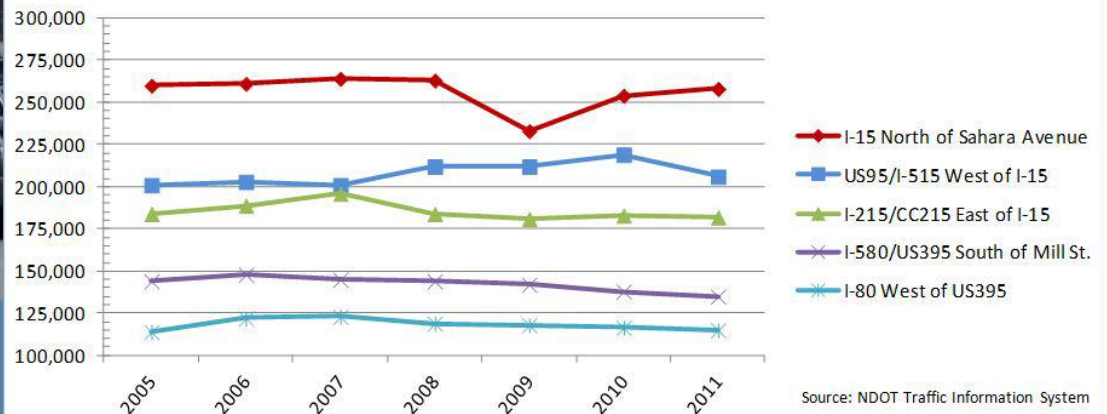


Project Benefits

- *Safety & Congestion* - 1,000 crashes per year!
- *Connectivity / Mobility* - for City Redevelopment Efforts
- *Congestion* - Improves Freight Mobility & Economy
- *Creates 5,000 Jobs* - Needed in Hard-hit Employment Sector
- *Southern NV* - Needs 21st Century Transportation System
- *Benefit / Cost Ratio* - 5.8 (exponential improvement!)



Traffic Volume Comparisons of Urban Nevada Freeways
Highest Annual Average Daily Traffic (AADT) Volumes



Major Budget Initiatives (Continued)

Budget Account 4660 (E225) - Statewide Fueling System - FY 16 - \$1.63M, FY 2017 - \$4.89M

The department is requesting budget authority to upgrade its existing fueling system to maintain system reliability for over 5,000 system users throughout the state. NDOT's 53 fueling sites are currently utilized by state agencies, local governments, emergency responders, and law enforcement. This fueling system provides a multitude of benefits to users including: emergency preparedness, convenient locations, availability, economy, flexibility and ease of use.

During a state of emergency, it is crucial that Nevada state agencies are self-sufficient and do not need to rely on commercial fuel. Concerns with the existing system include:

- leaking underground tanks
- compromised underground tank integrity
- aging control, pump and monitoring systems
- environmental issues
- system reliability
- key lock sites
- older generation technology

Fiscal Year/Biennium	Estimated Completion %	Budget
2016	10%	\$1,630,000
2017	30%	\$4,890,000
2015-2017 Biennium	40%	\$6,520,000
2018	40%	\$6,520,000
2019	20%	\$3,260,000
2017-2019 Biennium	60%	\$9,780,000
Total Project	100%	\$16,300,000

The chart to the right displays the estimated percentage of the project to be completed and planned budget for fiscal years 2016 through 2019:

NDOT FY 2015 – 2017 Budget Request Decision Units

Decision Units to Maximize Department Assets

E375: Nevada Shared Radio System (NSRS) Equipment - FY 2016 \$270,270; FY 2017 \$141,891

The NSRS is a statewide 800 MHz trunked radio system that is a public private partnership shared between NDOT, the University of Nevada Las Vegas (UNLV), and NV Energy participating in full legal accordance with FCC regulations. The NSRS provides emergency support under the NDOT and state emergency plans and meets Homeland Security initiatives regarding interoperable public safety radio systems.

This decision unit covers replacement radio equipment to enhance the ongoing operational management of the Nevada Shared Radio System (NSRS) in Jackpot, Emigrant Pass & Garden Pass locations.

System resources and components are combined to maximize mobile radio capabilities, advanced technologies and coverage throughout Nevada, while minimizing equipment costs and associated operational costs.

This supports NDOT's Highway Operations and Emergency Management activity.



NDOT FY 2015 – 2017 Budget Request Decision Units

Decision Units to Maximize Department Assets

E710 - Replacement of Mobile and Fleet Equipment - FY 2016 \$5,420,000; FY 2017 \$5,420,000

Each year the department replaces a portion of the licensed mobile and fleet equipment based on cumulative miles or hours (meter reading), age, cost of repairs, parts availability, life cycle cost analysis, condition and district equipment needs (although included and approved in the budget request, ultimately pursuant to NRS 408, the Board of Transportation approves equipment purchases).

Additionally this decision unit requests budget authority for the replacement of approximately 10% of the 800 MHz radios owned and utilized by NDOT. The type of radios to be replaced reached their end of service for parts support in 2009 and 2010. 200 radios x \$4,200 estimated replacement cost per unit = \$840,000. The replacement radios are compatible with any P25 radio system and are vendor neutral.

This supports NDOT's Equipment Repair and Maintenance; Fleet Management activities.

NDOT FY 2015 – 2017 Budget Request Decision Units (Continued)

Decision Units to Maximize Economic Opportunities

E720 - New Equipment - FY 2016 \$3,598,017; FY 2017 \$2,748,741

Pursuant to standard budgeting practice for NDOT, equipment requests include \$750,000 for computer equipment, and \$1 million for non-rental equipment in addition to the following list of equipment needs that will ultimately go before the Board of Transportation for approval:

Tow Plows District III: 2 @ 115,000 each = \$230,000

High Speed Profiling System: 80,000 = \$80,000

PM - 10 Sweepers District I: 6 @ 290,000 = \$870,000 each fiscal year

Culvert Cleaner: \$250,000

EDOC Field Devices: \$80,000 each fiscal year

NEON Office LV: FY16 \$258,017; FY17 \$48,741

This supports the following activities: Construction of Roadways & Facilities, Maintenance of Roadways and Facilities, Equipment Repair & Maintenance and Fleet Management, Develop Transportation Projects and Identify Funds, Highway Operations and Emergency Management, District Communications, Permitting, and Right of Way and Information Technology .



NDOT FY 2015 – 2017

Budget Request Decision Units

(Continued)

Decision Units to Maximize Ongoing Programs

E730 - Maintenance of Buildings & Grounds - FY 2016 \$11,520,000; FY 2017 \$11,400,000

Funds capital expenditures for the planning, inspection, maintenance, new construction, and alterations & additions to department-owned facilities including materials and testing labs, rest areas, welcome centers, maintenance stations, equipment & sign shops, etc. This decision unit has a heavy focus on renovating our rest areas which are a key factor in highway safety. Additionally a new Statewide Storm Water Program has been launched in order to be in environmental compliance . Highlights for this biennium are:

Rest Area - Trinity; FY 16 - \$2,250,000; FY 17 - \$2,250,000

Rest Area - Beowawe; FY 16 - \$2,250,000; FY 17 - \$2,250,000

District 1 Improvements; FY16 - \$1,420,000; FY 17 - \$700,000

District 2 Improvements; FY 16 - \$1,080,000; FY 17 - \$1,350,000

District 3 Improvements; FY 16 \$720,000; FY 17 - \$500,000

Wendover Welcome Center Improvements; FY 17 - \$450,000

Headquarters Improvements; FY 16 - \$900,000

Statewide Storm Water Program; FY 16 - \$1,000,000 FY 17 - \$2,000,000

Statewide Maintenance & Plan reviews; FY 16 - \$700,000; FY 17 - 700,000

Statewide Building Materials; FY 16 - \$600,000; FY 17 - \$600,000

Statewide Contract Payment Architecture; FY 16 - \$600,000; FY 17 - \$600,000

This supports the Construction of Roadways and Facilities activity.

NDOT FY 2015 – 2017

Budget Request Decision Units

(Continued)

Decision Units to Maximize Ongoing Programs

E806 - Unclassified Position Salary Increases - FY 2016 \$22,560; FY 2017 \$16,116

The department is requesting reclassification of the Communications Director, NDOT and External Civil Rights Division Administrator positions to properly align classification with position duties and responsibilities.

The Administrator of External Civil Rights provides leadership for a comprehensive civil rights program, implements the Disadvantaged Business Enterprise (DBE) program, Supportive Services and On the Job Training (OJT) programs, builds working relationships with stakeholder groups and community groups, and the general public, and provides feedback to project managers on environmental justice issues for specific NDOT projects.

NDOT's Communication Director manages and directs the Public Information Division, Customer Service Programs, Multi Media Section, and Public Hearings Section. This position is responsible for communicating transportation strategy and the Department's position on policy, law, legislation, regulation and the impact on agreements, funding and project deadlines, relations with federal, State and local government, the general public and the business community.

This supports the General Administration activity.

NDOT FY 2015 – 2017 Budget Request Decision Units (Continued)

Decision Units to Maximize Ongoing Programs

E904 - Transfers - FY 2016 \$279,389; FY 2017 \$296,276

Transfer two full time programmer positions back to NDOT from the Department of Administration, Division of Enterprise IT Services (EITS). The transfer of these positions will create efficiencies and eliminate increased overhead costs for both agencies.

Note: Expenditures are offset by savings in payments to EITS. (i.e., in FY 2014 payments to EITS for these positions equaled \$275,240)

This supports the Information Technology activity.

The Nevada Department of Transportation thanks you for your continued support!

NDOT and the state's transportation partners, from planning to construction to operations and maintenance are ready to deliver well-designed transportation projects that will bolster the economy, put people to work across the state, and improve travelers' mobility and accessibility.

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