New Hampshire Department of Transportation

“DOT 101”

NHDOT Overview and Summary of Organization

House Public Works Committee Briefing

January 2019
Mission
Transportation excellence enhancing the quality of life in New Hampshire

Purpose
Transportation excellence in New Hampshire is fundamental to the state’s economic development. The Department is charged with providing safe travel options for people and goods and to provide a system that is well maintained, efficient, and reliable.
Call 271-1484 for Commissioners & Directors
Key Facts About NHDOT

- 1,643 permanent employees
- 2,161 State Bridges
  - State Red List – 133 (6.2%)
- 1,688 Municipal Bridges
  - Municipal Red List – 252 (15%)
- All bridges inspected every two years, red list bridges inspected more frequently
Key Facts About NHDOT

– Approx. 4,600 centerline miles of roadway managed (additional 300 town maintained)

– Annual paving totals 550 centerline miles per year

– Maintain more than 100,000 highway signs, 75 million feet striping, 440 traffic signals

– 203 miles active state-owned rail lines

– 25 Publicly accessible airports

– 12 Local Public Transit Systems
# Aeronautics, Rail and Transit Systems

## Aeronautics
- 25 Open-to-the-Public Airports
- 12 Federally Funded Airports
  - FFY17: Granted $18.3M
- 3 Commercial airports
- 9 Block Grant Airports
- 13 Airports do not receive Federal Aid.

CY17: $1.03M in Revenue from Aviation Registration Fees.

## Rail
- 6 active operator agreements
- 4 freight service
- 2 tourist service
- 203 miles active state-owned rail lines
- 339 miles abandoned/inactive state-owned rail lines

## Public Transit
- 12 Local Public Transit Systems
  - Intercity/Commuter service
    - Boston Express
  - Community Transportation
    - (Human Service/Volunteer Drivers)
Administration

Executive Office
• Consists of Commissioners and Directors providing overall executive management to the Department
• Funding for agency-wide costs are included in this budgetary activity, such as GO Bond debt service, transfer to other agencies, retiree health, workers comp, unemployment, SWCAP, etc.
• Public Information

Finance
• Budget formulation, financial reporting, accounts payable, contract management, federal billing and financial analysis

Policy and Administration
• Human Resources
• Health and Safety, Office of Federal Labor Compliance
• Policy formulation and strategy
FY 2018 Actual Expenditures = $668 million

- Municipal Aid and Construction Costs = $406 million
- Operating Costs = $262 million

Comprised of various funding sources

- Federal (33%), Highway (30%), Turnpike (17%), Other (10%), General (7%), Capital (3%)
Project Development

Planning, Engineering and Construction Management

Ten Year Transportation Improvement Plan every two years;

Federal Highway Administration program of $170+ million per year (mostly construction projects).

FY 2018:
Advertised $179 million in construction contracts;

Oversaw 86 active construction projects with a total value of approximately $538 million.
Ten Year Plan

- Updated every 2 years (RSA 240)
  - April 2019  RPC input
  - August 2019  Draft plan
  - Fall 2019  GACIT Public Hearings & Recommendation
  - Dec. 2019  Governor review & revisions
  - Jan-June 2020 – Legislative Action

- Financially constrained plan

- Dependent on Federal Funding Levels, no State funds matching federal program

- Preservation and Maintenance, programs, and major projects
• Number of State Red List Bridges (SRL) - which is representative of bridges in poor condition (rating of 4 or lower) is expected to increase
• Higher number of fair condition bridges w/ rating of 5 today than 8 years ago
• 135 of 140 red list bridges listed in 2017 will be addressed
Pavement Condition

Overall % of Good & Fair Roads has been trending up after years of decline.

Historic level of investment did not keep pace with level of pavement deterioration.
Budget Overview

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Highway Fund

- Highway Fund is not the DOT and DOT is not the Highway Fund.
- Fund which unrestricted revenue from gas tax/road toll and registration fees is collected by Dept. of Safety
- Also Fund which federal construction reimbursement, GARVEE bond and TIFIA proceeds are collected
- Primary source of funding for Operating Budget
Highway Fund

- Revenue from Highway Fund appropriated to various agencies, primarily DOT and DOS

- In 2018:
  - 60% was appropriated to DOT
  - 25% to DOS and other agencies
  - 15% to Municipalities

- State’s Highway Fund is Structurally Insolvent
  - A number of one-time fixes since 2009 to balance budgets
  - Increase in fuel efficiency of automobiles has resulted in flat and projected to decline gas tax receipts
  - Annual Expenditures are higher than incoming revenue
Maintenance and Operations

Maintenance and Operation of State Roads and Bridges

Dedicated Statewide Workforce: 6 Maintenance districts, 87 patrol sections, 12 bridge crews, 7 garages, 90 fuel sites

- Snow Plow Operations
- Respond to Emergency Events
- (Tropical Storm Irene, Flooding)
- Maintains Bridges
- Maintain Roads
- Maintains Vehicle Fleet/Fuel Distribution
- Manages District Paving Programs
- Maintains Sophisticated Traffic Management Networks

Innovative and Efficient
Turnpike System Overview

- 3 Turnpike Segments
- 89 Miles Long
- 171 Bridges
- 9 Toll Facilities
- Enterprise Fund – All Turnpike revenue must be used on the System
- Turnpike Revenue pays for:
  - Operating & Maintenance Costs
  - Debt Service
  - R&R Work
  - Capital Improvements
- FY18: 122 million transactions
  $141 million total revenue
Currently 1,643 permanent employees: 17% fewer than in 1992
65% of Staff eligible for retirement in next 5 years
Issues & Challenges

- **Winter Maintenance**
  - Under budgeted by $6.5 M/yr
  - Fiscal transfers
  - Uncompetitive rates and shortage of hired trucks

- **Heavy Equipment Fleet**
  - Under budgeted: $2M/yr vs. $8M/yr required
  - Capital Budget funds have supplemented
  - Maintenance backlog

- **Limited State Funding for Non-Fed Eligible State Roads**
  - 3,460 miles Fed-Aid Eligible
  - 1,142 miles Ineligible for Fed-Aid
Issues & Challenges

- Hiring
- Preventative Maintenance
- Surplus State Property and buildings
  - Conway Bypass payback
  - Stickney Avenue
- Restore State matching Transit funding
- State Aid Bridge program
- State Aid Highway programs
Capital Budget

- **4 General Fund requests**
  - $8M leverage $81M federal funds
  - Aeronautics and Transit Matching funds
  - State owned Rail bridge and track maintenance

- **12 Highway Fund requests**
  - Fleet replacement, Heavy Equipment
  - Patrol and salt shed replacement and improvements
  - Critical Systems development

- Debt Service for all requests can be reasonably accommodated