

# Agency 27 - Department Of Roads

## Statutory Authority:

The Department of Roads was established by Chapter 81, Article 7, Revised Statutes of 1943. This chapter and article also defines the Department's general powers and authority. The Department of Roads was established primarily to construct and maintain State highways. Chapter 39, Article 6 through 26 establishes the major services to be provided by the Department. It is under this authority this agency performs the maintenance and construction of the state highway system and support functions needed to accomplish the two major work programs.

## Vision Statement:

We are a skilled, respected, motivated and diversified team. We will be recognized as a leading transportation department, an efficient, effective and responsive State agency, and a model for other organizations.

## Mission Statement:

We provide and maintain, in cooperation with public and private organizations, a safe, efficient, affordable, environmentally compatible and coordinated statewide transportation system for the movement of people and goods.

## Goals:

- 1) Preservation and maintenance of the current highway system.
- 2) Upgrading of the current highway system to the standards adopted in 1988.

## Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	942,696	16,394	16,394	16,394	16,394	16,394
Cash Fund	590,646,652	588,901,815	646,357,343	646,613,533	656,226,343	656,393,913
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>591,589,348</b>	<b>588,918,209</b>	<b>646,373,737</b>	<b>646,629,927</b>	<b>656,242,737</b>	<b>656,410,307</b>

## Agency 27 - Department Of Roads Program 305 - Public Transit

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### Program Objectives:

To support the public transportation systems of this state as per state statute 13-1201 through 13-1214 which provides for state subsidy in support of eligible operating costs for public transportation systems.

To administer federal transit funding when available.

To provide support for the Midwest Interstate Passenger Rail Compact.

### Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	942,696	16,394	16,394	16,394	16,394	16,394
Cash Fund	1,027,138	1,524,088	1,524,088	1,524,088	1,524,088	1,524,088
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>1,969,834</b>	<b>1,540,482</b>	<b>1,540,482</b>	<b>1,540,482</b>	<b>1,540,482</b>	<b>1,540,482</b>

### Performance Measures:

#### Inputs

- State Highway Cash Funds
- State General Monies
- Federal Funds

#### Outputs:

- Operating Systems Assisted
- Vehicles purchased

Efficiency -- The Department of Roads has continued to administer these funds with the existing staff available.

Outcomes -- The Department has strived to utilize all funds available for the best possible outcome of the economic good of the state.

Quality -- The Department continues to provide assistance to applicants from across the state.

## Agency 27 - Department Of Roads Program 568 - Highway Administration

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### Program Objectives:

To support the Department's two major work programs, Construction and Maintenance. Reflects costs associated with upper and middle management of the Department. Provides federal and state fund administration and cash flow management for the Department. Includes the costs associated with Legislative mandated boards and commissions such as: State Highway Commission, Board of Classifications and Standards, Board of Examiners for County Highway and City Street Superintendents. Also includes costs associated with Outdoor Advertising and Junkyard Control administration. Additionally includes the expenses associated with the Attorney General's staff assigned to the Department of Roads.

### Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recorm FY06	Request FY07	Recorm FY07
General Fund	0	0	0	0	0	0
Cash Fund	14,408,400	15,579,800	14,420,000	14,732,789	14,853,000	15,587,604
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>14,408,400</b>	<b>15,579,800</b>	<b>14,420,000</b>	<b>14,732,789</b>	<b>14,853,000</b>	<b>15,587,604</b>

### Performance Measures:

#### Inputs:

- Labor
- Operating Expenses

#### Outputs:

- Total Operations of the Department of Roads Supported

**Outcomes --** The administration program continues to support the efforts of the Department while utilizing 100% of all federal funds available to us. With an operating budget of over \$600 million per year, effective cash flow measures have been utilized to maximize funding as required to meet obligations and commitments.

**Quality --** According to a national ranking, the Nebraska Department of Roads has one of the lowest administrative rates of all state highway departments in the fifty states.

## Agency 27 - Department Of Roads Program 569 - Construction

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### Program Objectives:

To construct, rehabilitate and upgrade the state highway system to the standards adopted in 1988.

To continue work to accomplish the identified and approved interstate, expressway, and other highway needs as presented in the most current annual highway needs assessment.

To let to contract each year's published program at the total dollar amount estimated.

### Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recorn FY06	Request FY07	Recorn FY07
General Fund	0	0	0	0	0	0
Cash Fund	471,433,762	463,077,321	523,800,000	521,869,406	530,000,000	525,268,874
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>471,433,762</b>	<b>463,077,321</b>	<b>523,800,000</b>	<b>521,869,406</b>	<b>530,000,000</b>	<b>525,268,874</b>

### Performance Measures:

**Inputs:** All resources of the Department of Roads are utilized in accomplishing the highway construction program objectives.

**Outputs:** The long term output is the constant review and assessment of the ever changing needs of the state highway system.

**Efficiency:** The efficiency is best measured in the ability of the Department to let to contract the current year's published program.

**Outcomes:** Accomplishment of the published highway construction program.

**Quality:** Quality can best be measured as based on the conditions of the existing highways of this state.

## Agency 27 - Department Of Roads Program 572 - Service & Support

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### Program Objectives:

To support the Department's two major work programs, Construction and Maintenance. To serve as a clearing and distribution program, with costs being distributed through rental rates or overhead accounts to other programs. This program includes costs for all personnel assigned as mechanics, supply personnel, data processing, sign shop, buildings and grounds crew, duplicating and printing personnel. All operating expenses such as building expenses, data processing, supply inventory purchases and issues, and equipment operations are distributed from this program by means of rental rates to other programs. This program also reflects the costs associated with motor vehicle fuels and supplies provided to other agencies.

### Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	0	0	0	0	0
Cash Fund	8,450,170	13,774,772	8,763,255	9,397,868	9,063,255	10,200,782
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>8,450,170</b>	<b>13,774,772</b>	<b>8,763,255</b>	<b>9,397,868</b>	<b>9,063,255</b>	<b>10,200,782</b>

### Performance Measures:

Input: Labor

Outputs: Total Operations Supported

Efficiency: % of Total Budget

Outcomes: Maintain an adequate supply inventory to meet all requirements. Purchase and maintain an efficient equipment fleet. Provide those services needed to support the maintenance and construction of highways.

Quality: Quality is achieved when all other operations of the Department are supported as requested, when requested. Inventory must be maintained, equipment available, and services provided to meet the requirements of the maintenance and construction programs without delay.

## Agency 27 - Department Of Roads Program 574 - Highway Maintenance

### Program Objectives:

- 1) To preserve and maintain the current highway system at a level to provide a safe travel surface and to safeguard our highway investment.
- 2) To respond to emergencies (winter storms, pavement blowups, etc.) twenty-four hours a day as required.

### Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	0	0	0	0	0
Cash Fund	95,327,182	94,945,834	97,850,000	99,089,382	100,786,000	103,812,565
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>95,327,182</b>	<b>94,945,834</b>	<b>97,850,000</b>	<b>99,089,382</b>	<b>100,786,000</b>	<b>103,812,565</b>

### Performance Measures:

FY-02 Act    FY-03 Act    FY-04 Act    FY-05 Bud    FY-2006 Rq    FY-2007 Rq

#### Inputs:

(in millions)

Labor	37.1	32.9	34.3	40.3	40.4	40.5
Operating Exp	49.6	51.1	58.6	54.7	57.5	60.3
<b>Total</b>	<b>86.7</b>	<b>84.0</b>	<b>92.9</b>	<b>95.0</b>	<b>97.9</b>	<b>100.8</b>

#### Outputs:

Lane Miles Maintained	22,630	22,630	22,719	22,730	22,730	22,730
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#### Efficiency

\$ per mile	\$3,830	\$3,710	\$4,089	\$4,179	\$4,305	\$4,434
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**Outcomes:** The highway system in Nebraska has been maintained and preserved to a high standard of excellence.

**Quality:** According to a national ranking, Nebraska ranks 5th lowest in the nation of maintenance costs per