

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:

The Nebraska Department of Roads is the premier state transportation agency in the United States. We maintain and improve this great agency, the roads it is responsible for, and serve its customers by focusing in three fundamentals: safety, quality and fiscal responsibility.

Mission Statement:

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

Goals:

Department of Roads Priorities/Goals:

Long-Term Goals -- Safety, Mobility, Environmental Stewardship

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	16,906	18,184	18,184	18,184	18,184	18,184
Cash Fund	636,391,510	659,358,880	619,295,475	621,057,275	622,455,475	624,650,475
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	500,000	2,717,831	2,717,831	0	0
Other Fund	0	0	0	0	0	0
Total Agency	636,408,416	659,877,064	622,031,490	623,793,290	622,473,659	624,668,659

Agency 27 - Department Of Roads Program 113 - Branch Rail Revitalization

Program Objectives:

Branch Rail Revitalization Program Objectives:

1. To facilitate the continuation of a viable light-density rail line system in Nebraska.

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	1,906	2,610	2,610	2,610	2,610	2,610
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	1,906	2,610	2,610	2,610	2,610	2,610

Performance Measures:

Inputs:

Member(s) of the Council, or their designee, will personally inspect the rail line in consideration.

Outputs:

The council will make their determination after careful review of written application and reports from the field inspection and investment review.

Efficiency

Council members only receive travel expenses and one member receives a \$60 / day per diem. The cost for the Council review is minimal.

Outcomes:

The number of approved projects is determined by the number of applications that satisfy Federal Railroad Administration requirements and the amount of funds in the Revolving Fund

Quality:

The most recent project approved by the Council was to the Nebraska Central Railroad

Agency 27 - Department Of Roads Program 185 - Rail Line Assistance

Program Objectives:

Light Density Revolving Fund Program Objectives:

Implement the financing mechanism for the public purpose of acquiring, rehabilitating or providing limited light-density rail facility construction.

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	500,000	2,717,831	2,717,831	0	0
Other Fund	0	0	0	0	0	0
Total	0	500,000	2,717,831	2,717,831	0	0

Performance Measures:

OBJECTIVE:

Utilize the funds that are deposited in the Light-Density Rail Line Assistance Revolving Fund.

Inputs:

Funds that are currently deposited in the revolving fund, as well as any other funds that may become available to the Council.

Outputs:

The number of projects that are funded is dependent upon the number of projects that are submitted that satisfy the federal and state requirements

Efficiency

Based on the availability of funds, the Council will make every effort to fund as many as feasible.

Outcomes:

With the approval of the Updated Rail Plan, there will be eligible projects to fund.

Quality:

Customer satisfaction will be achieved by efficient review of proposed projects.

Agency 27 - Department Of Roads Program 305 - Public Transit

Program Objectives:

Program Objective: 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 FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	15,000	15,574	15,574	15,574	15,574	15,574
Cash Fund	1,688,457	3,024,088	1,295,475	1,435,081	1,295,475	1,442,397
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	1,703,457	3,039,662	1,311,049	1,450,655	1,311,049	1,457,971

Performance Measures:

Performances Measures include:

Inputs: State Highway Cash Funds

Outputs: Public Transportation Passenger Boardings

Fiscal Year	Rural	Urban	Intercity	Total
96	587,714	6,310,503	8,785	6,907,002
97	567,532	6,349,274	7,767	6,924,573
98	556,623	6,367,468	7,525	6,931,616
99	559,122	6,278,440	6,707	6,844,269
00	573,021	5,914,369	6,854	6,494,244
01	627,327	4,291,003	8,478	4,926,808
02	625,222	5,165,565	7,711	5,798,498
03	641,454	5,149,333	6,392	5,797,179
04	661,861	4,906,305	5,705	5,573,871
05	671,189	5,563,174	5,233	6,239,596

Current Systems 61 6 4 71

Agency 27 - Department Of Roads Program 568 - Highway Administration

Program Objectives:

To support the Department's two major work programs, Construction and Maintenance. Reflects costs associated with the 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 FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	16,259,958	15,753,551	16,000,000	16,074,367	16,160,000	16,423,475
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	16,259,958	15,753,551	16,000,000	16,074,367	16,160,000	16,423,475

Performance Measures:

Performance Measures include:

Inputs:

Labor

Operating Expenses

Outputs:

Operations of the Department of Roads

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 are utilized to maximize funding as required to meet obligations and commitments.

Quality - The Nebraska Department of Roads has one of the lowest administration rates of state highway departments in the nation.

Performance Measures based on DOR accounting information:

FY-04 Act FY-05 Act FY-06 Act FY-07 Bud FY-2008 Rq FY-2009 Rq

Inputs:

(in millions)

Labor 9.2 9.8 9.4 9.4 9.5 9.5

Operating Exp 4.2 5.1 6.2 6.3 6.5 6.6

Outputs:

Operations Supp 607.1 620.6 649.1 639.7 650.0 650.0

Efficiency:

% of Budget 2.2% 2.2% 2.4% 2.4% 2.4% 2.4%

Agency 27 - Department Of Roads Program 569 - Construction

Program Objectives:

To construct, rehabilitate and upgrade the State Highway System to established standards.

To accomplish the identified and approved primary highway, interstate, and expressway needs as presented in the most current annual highway needs assessment.

To let each year's published program to contract.

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	504,985,606	525,621,849	485,000,000	484,799,554	485,000,000	483,011,538
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	504,985,606	525,621,849	485,000,000	484,799,554	485,000,000	483,011,538

Performance Measures:

Performance Measures include:

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

Outputs: The long term output is the constant review and assessment of the every 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

Program Objectives:

Program Objective: 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, information technology staff, buildings and grounds crew, duplicating and printing personnel. All operating expenses such as building expenses, information technology, supply inventory purchases and issues, and equipment operations are distributed from this program by means of charge backs to other programs. This program also reflects the costs associated with motor vehicle fuels and supplies provided to other agencies.

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	2,425,775	10,266,378	10,000,000	10,333,487	10,000,000	10,801,485
Federal Fund	0	0	0	0	0	0
Revolving Fund.	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	2,425,775	10,266,378	10,000,000	10,333,487	10,000,000	10,801,485

Performance Measures:

Input: Labor, equipment and materials

Outputs: Support of the Department's two major work programs: construction and maintenance.

Efficiency: Very low percentage of total operating expenditures. (approximately 2%)

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 the maintenance and construction operations of the Department are supported as requested, when requested. Inventory must be maintained, equipment available, and services provided to meet requirements without delay.

Agency 27 - Department Of Roads Program 574 - Highway Maintenance

Program Objectives:

Maintenance Program Objective:

1. Preserve, maintain and operate the existing highway system at a level to provide a safe travel surface and to safeguard our highway investment. Manage and operate the transportation system to improve reliability and capacity.
2. Respond to emergencies (winter storms, pavement blowups, etc.) twenty-four hours a day, as they occur.

Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	111,031,714	104,693,014	107,000,000	108,414,786	110,000,000	112,971,580
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	111,031,714	104,693,014	107,000,000	108,414,786	110,000,000	112,971,580

Performance Measures:

Performance Measures based on DOR accounting information:

	FY-04 Act	FY-05 Act	FY-06 Act	FY-07 Bud	FY-2008 Rq	FY-2009 Rq
Inputs:						
(in millions)						
Labor	34.3	34.5	33.4	34.0	34.0	35.0
Operating Exp	58.6	64.5	70.0	73.0	73.0	75.0
Total	92.9	99.0	103.4	107.0	107.00	110.0
Outputs:						
Lane Miles:						
Maintained	22,719	22,730	22,740	22,750	22,750	22,750
Efficiency						
\$ per mile	\$4,089	\$4,355	\$4,547	\$4,703	\$4,703	\$4,835

Outcomes: The highway system in Nebraska has been maintained and preserved to a high standard of excellence.

Quality: The quality is reflected in the safe and reliability highway system provided to the traveling public.