

Agency 027 - DEPARTMENT OF ROADS

STATUTORY AUTHORITY:

The Department of Roads (NDOR) general powers and authority are established by Chapter 81, Article 7. Chapter 39 establishes the major services to be provided by NDOR. It is under this authority NDOR performs the maintenance and construction of the state highway system.

VISION:

The Nebraska Department of Roads' vision is the execution of the eight strategic goals:

1. safety,
2. fiscal responsibility,
3. environmental stewardship,
4. project delivery,
5. asset management,
6. mobility,
7. communication, coordination, collaboration, and cooperation,
8. workforce development.

MISSION AND PRINCIPLES:

The Department of Roads provides the best possible statewide transportation system for the movement of people and goods.

GOALS:

NDOR goals are:

1. Safety
2. Fiscal Responsibility
3. Environmental Stewardship
4. Project Delivery
5. Asset Management
6. Mobility
7. Communication, Coordination, Collaboration and Cooperation
8. Workforce Development

Agency 027 - DEPARTMENT OF ROADS

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	660,737,856	809,363,355	819,075,833	827,425,833	831,560,833	834,560,833
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 Operations	660,737,856	809,363,355	819,075,833	827,425,833	831,560,833	834,560,833
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	101,057,597	4,872,884	5,297,705	5,297,705	5,312,705	5,312,705
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 Aid Funding	101,057,597	4,872,884	5,297,705	5,297,705	5,312,705	5,312,705
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	761,795,453	814,236,239	824,373,538	832,723,538	836,873,538	839,873,538
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 Agency	761,795,453	814,236,239	824,373,538	832,723,538	836,873,538	839,873,538

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Program 305 - PUBLIC TRANSPORTATION AID

PROGRAM DESCRIPTION:

The Public Transportation Aid program provides financial assistance to:

1. Public transportation systems that operate locally. The assistance cannot exceed 50% of the eligible operating costs and the state funds must be matched by an equal amount of local fund.
2. Intercity transit providers that connect two or more communities. There is not a specific matching requirement for these funds. They can be used for operating and capital outlay assistance.

PROGRAM OBJECTIVES:

Public Transportation system objective is to support eligible operating costs of public transportation systems that operate locally to the level as supported by funds appropriated. Per state statute 13-1212 the priority on the allocation of all funds shall be given to those proposed projects best suited to serve the needs of the elderly and handicapped and to proposed projects with federal funding participation.

Intercity transit system objective is to meet the intercity transportation needs of the state of Nebraska to the level as supported by funds appropriated.

PERFORMANCE MEASURES:

Measure is to ensure all state highway cash funds as appropriated are distributed to eligible transit systems as defined by statute.

Inputs: State Highway Cash Funds

Outputs: Public Transportation Passenger Boardings

Efficiency: Staff of 5 FTE who administer this public transportation assistance program.

Outcomes: Utilizes all funds available for the best possible outcome of the economic good of the state.

Quality: Provides assistance to applicants from across the state.

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Program 305 - PUBLIC TRANSPORTATION AID

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
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	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,653,732	4,872,884	5,297,705	5,297,705	5,312,705	5,312,705
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 Aid Funding	4,653,732	4,872,884	5,297,705	5,297,705	5,312,705	5,312,705
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	4,653,732	4,872,884	5,297,705	5,297,705	5,312,705	5,312,705
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 Program	4,653,732	4,872,884	5,297,705	5,297,705	5,312,705	5,312,705

Agency 027 - DEPARTMENT OF ROADS
Program 568 - HIGHWAY ADMINISTRATION

PROGRAM DESCRIPTION:

The highway administration program functions to administratively support the accomplishment of the construction and maintenance programs. Included in this program are all administrative personnel and their related expenses. This program includes the State Highway Commission, Junkyard Regulation, Outdoor Advertising Administration and legal expenses.

PROGRAM OBJECTIVES:

The highway administrative objectives are to develop, implement and administer:

1. the one and five-year plans for highway construction.
2. the highway maintenance program.

PERFORMANCE MEASURES:

The performance measure is to minimize expenditures for administrative purposes, thereby maximizing funds available for highway construction.

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Program 568 - HIGHWAY ADMINISTRATION

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	15,145,334	17,033,787	17,033,787	17,440,304	17,033,787	17,753,641
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 Operations	15,145,334	17,033,787	17,033,787	17,440,304	17,033,787	17,753,641
Aid Funding						
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	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	15,145,334	17,033,787	17,033,787	17,440,304	17,033,787	17,753,641
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 Program	15,145,334	17,033,787	17,033,787	17,440,304	17,033,787	17,753,641

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Program 569 - CONSTRUCTION

PROGRAM DESCRIPTION:

The construction program provides for the reconstruction, rehabilitation, replacement or improvement of those state highways that have completed their normal life cycle, or have experienced increased traffic demands. The primary goal and emphasis of the Construction Program is the preservation and restoration of the state's highway system. Resurfacing and rehabilitation is the Department of Roads' strategy to protect these state assets. Funding from the Build Nebraska Act is being used for capital improvements to enhance the highway infrastructure and to promote economic development and the vitality of the state.

PROGRAM OBJECTIVES:

The Department of Roads utilizes the Pavement Management System to measure the pavement quality of the state highway surface. This is a measure of the pavement condition based upon annual visual inspections and roughness indexes. This information is used to help determine appropriate strategies for maintenance, rehabilitation, or reconstruction.

The objective is that 84% of the highway system miles shall be rated at least good or very good (NSI ratings ≥ 70).

PERFORMANCE MEASURES:

The performance measure is the annual pavement condition ratings as determined within the Pavement Management System. The Nebraska Department of Roads uses the Nebraska Serviceability Index (NSI) to measure and monitor pavement conditions. The condition index is used to classify roads in very good (90-100), good (70-89), fair (50-69), and poor (0-49).

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Program 569 - CONSTRUCTION

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	463,465,209	626,746,207	606,458,685	615,392,266	636,943,685	634,850,402
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 Operations	463,465,209	626,746,207	606,458,685	615,392,266	636,943,685	634,850,402
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	96,403,865	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 Aid Funding	96,403,865	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	559,869,074	626,746,207	606,458,685	615,392,266	636,943,685	634,850,402
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 Program	559,869,074	626,746,207	606,458,685	615,392,266	636,943,685	634,850,402

Agency 027 - DEPARTMENT OF ROADS
Program 572 - SERVICE AND SUPPORT

PROGRAM DESCRIPTION:

The Services and Support Program serves as a support center of costs for the other five programs. Included are the costs and distribution of supply base materials and operations (which includes the distribution of supplies and materials purchased in a prior fiscal year); charges to other agencies for services rendered, building operations, business technology services, and support centers such as the print shop.

PROGRAM OBJECTIVES:

The Service and Support program objective is to serve as a support center for the other five programs: construction, maintenance, administration, transit and capital facilities.

PERFORMANCE MEASURES:

The performance measure is to minimize expenditures for the service and support purposes, thereby maximizing funds for highway construction.

Agency 027 - DEPARTMENT OF ROADS
Program 572 - SERVICE AND SUPPORT

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	31,732,942	37,470,643	33,470,643	30,284,586	33,470,643	34,110,331
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 Operations	31,732,942	37,470,643	33,470,643	30,284,586	33,470,643	34,110,331
Aid Funding						
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	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	31,732,942	37,470,643	33,470,643	30,284,586	33,470,643	34,110,331
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 Program	31,732,942	37,470,643	33,470,643	30,284,586	33,470,643	34,110,331

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Program 574 - HIGHWAY MAINTENANCE

PROGRAM DESCRIPTION:

The Highway Maintenance program provides for the preservation and upkeep of all elements of the state highway system.

PROGRAM OBJECTIVES:

The Maintenance Program objectives are:

1. Preservation and upkeep of all elements of state highways, in a condition as near as practical to their original construction or their subsequently improved condition
2. To provide safe, convenient and economical transportation to the highway users
3. To protect the state's investment in the highway system.

PERFORMANCE MEASURES:

Performance measures for the Highway Maintenance Program is the cost per lane mile to maintain the state highway system..

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Program 574 - HIGHWAY MAINTENANCE

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	150,394,371	128,112,718	162,112,718	164,308,677	144,112,718	147,846,459
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 Operations	150,394,371	128,112,718	162,112,718	164,308,677	144,112,718	147,846,459
Aid Funding						
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	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	150,394,371	128,112,718	162,112,718	164,308,677	144,112,718	147,846,459
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 Program	150,394,371	128,112,718	162,112,718	164,308,677	144,112,718	147,846,459