

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 38, 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, 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 improved standards adopted in 1988.
3. Work closely with the Department of Economic Development in coordinating transportation related work with proposed economic development activities.
4. Continue the "Continuous Quality Initiative" effort.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	546,916	596,000	625,000	596,000	625,000	596,000
Cash Fund	417,091,253	469,272,194	551,456,248	534,456,248	532,385,248	528,385,248
Federal Fund	81,707	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	417,719,876	469,868,194	552,081,248	535,052,248	533,010,248	528,981,248

Agency 27 - Department Of Roads Program 305 - Public Transit

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.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	546,916	596,000	625,000	596,000	625,000	596,000
Cash Fund	974,774	1,125,384	1,000,000	1,000,000	1,000,000	1,000,000
Federal Fund	81,707	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	1,603,397	1,721,384	1,625,000	1,596,000	1,625,000	1,596,000

Performance Measures:

Performances Measures include:

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.

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Program 568 - Highway Administration

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 FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	11,418,917	13,162,198	13,544,000	13,801,210	13,802,000	14,480,146
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	11,418,917	13,162,198	13,544,000	13,801,210	13,802,000	14,480,146

Performance Measures:

Performance Measures include:

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 \$500 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

Program Objectives:

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

To complete the identified and approved accelerated interstate and expressway program as presented in the annual highway needs study.

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

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	326,821,692	377,198,992	447,990,242	430,107,559	427,016,242	419,234,033
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	326,821,692	377,198,992	447,990,242	430,107,559	427,016,242	419,234,033

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 571 - 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 FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	68,735,929	67,471,289	72,684,319	73,806,042	74,948,319	77,959,055
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	68,735,929	67,471,289	72,684,319	73,806,042	74,948,319	77,959,055

Performance Measures:

Performance Measures:

	FY-96	FY-97	FY-98	FY-99	FY-2000	FY-2001
	Act	Act	Act	Bud	Rq	Rq
Inputs:						
(in millions)						
Labor	25.2	26.4	27.4	32.6	32.6	32.6
Oper. Exp	33.7	37.4	38.3	34.9	39.9	42.2
Outputs:						
Lane Miles Maintained	22,155	22,214	22,312	22,330	22,412	22,545
Efficiency:						
\$ per mile	\$2,658	\$2,872	\$2,944			

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

Quality -- According to a national ranking, Nebraska reported the smallest 12 year increase in maintenance expenditures, only 2.2%.

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

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 FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	9,139,941	10,314,331	16,237,687	15,741,437	15,618,687	15,712,014
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	9,139,941	10,314,331	16,237,687	15,741,437	15,618,687	15,712,014

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.