

Agency 027 - 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.

VISION:

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

MISSION AND PRINCIPLES:

DEPARTMENT OF ROADS 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.

DEPARTMENT OF ROADS VALUES:

Safety - Public safety and service. Employee safety.

Integrity - Trust of employees, industry partners, public, and elected officials.

Quality - Build quality products. Provide quality service. Hire quality people.

GOALS:

PRIORITIES / GOALS

Long-Term Goals

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

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Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	602,218,601	671,213,355	810,613,355	803,708,105	790,613,355	797,577,509
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	602,218,601	671,213,355	810,613,355	803,708,105	790,613,355	797,577,509
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	86,833,421	2,872,884	2,872,884	2,872,884	2,872,884	2,872,884
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	86,833,421	2,872,884	2,872,884	2,872,884	2,872,884	2,872,884
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	689,052,021	674,086,239	813,486,239	806,580,989	793,486,239	800,450,393
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	689,052,021	674,086,239	813,486,239	806,580,989	793,486,239	800,450,393

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Program 305 - PUBLIC TRANSPORTATION AID

PROGRAM DESCRIPTION:

Assistance to Transit Authorities/Aid:

The State provides financial assistance for the operation of 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 funds.

The State also provides operating and capital outlay assistance to intercity bus systems that connect two or more communities or areas. There is not a specific matching requirement for the receipt of these funds.

PROGRAM OBJECTIVES:

Assistance to Local Transit Authorities/Aid:

---To provide a State subsidy for support of eligible operating costs of public transportation systems that operate locally.

---To provide a State subsidy for operating and/or capital expenses incurred by intercity transit providers that connect two or more communities or areas.

PERFORMANCE MEASURES:

Inputs: State Highway Cash Funds

Outputs: Public Transportation Passenger Boardings - see supporting information in chart below:

Efficiency: Staff of 4 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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 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	2,947,144	2,872,884	2,872,884	2,872,884	2,872,884	2,872,884
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	2,947,144	2,872,884	2,872,884	2,872,884	2,872,884	2,872,884
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,947,144	2,872,884	2,872,884	2,872,884	2,872,884	2,872,884
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	2,947,144	2,872,884	2,872,884	2,872,884	2,872,884	2,872,884

Agency 027 - DEPARTMENT OF ROADS
Program 568 - HIGHWAY ADMINISTRATION

PROGRAM DESCRIPTION:

This program functions to administratively support the accomplishment of the construction and maintenance programs. Included in this program are all supervisory and related expenses. This includes all administrative type personnel and engineering, construction, and maintenance supervisory personnel. It includes the State Highway Commission, Junkyard Regulation and Outdoor Advertising Administration. It also includes legal expenses and personnel responsible for the coordination of Department programs and activities designed to promote and support intergovernmental collaboration at the state, county and municipal levels toward the orderly development of an integrated system of public roads throughout the State of Nebraska.

PROGRAM OBJECTIVES:

---To develop, implement and administer the one and five-year plans for highway construction.

---To develop, implement and administer the highway maintenance program.

PERFORMANCE MEASURES:

Inputs: Labor and Operating Expenses

Outputs: Operations of the Department of Roads.

Outcomes - support the efforts of the Department.

Quality - administration percentage of overall expenditures

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Program 568 - HIGHWAY ADMINISTRATION

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	15,606,805	16,521,151	16,525,843	16,755,691	16,525,843	16,990,720
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	15,606,805	16,521,151	16,525,843	16,755,691	16,525,843	16,990,720
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	15,606,805	16,521,151	16,525,843	16,755,691	16,525,843	16,990,720
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	15,606,805	16,521,151	16,525,843	16,755,691	16,525,843	16,990,720

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Program 569 - CONSTRUCTION

PROGRAM DESCRIPTION:

This 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, will be used for capital improvements to enhance the highway infrastructure and to promote economic development and the vitality of the state.

PROGRAM OBJECTIVES:

--To implement the one and five-year highway construction program.

PERFORMANCE MEASURES:

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 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 condition of the existing highways of the state.

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Program 569 - CONSTRUCTION

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	426,492,406	496,160,129	625,596,836	618,612,302	605,596,836	611,122,557
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	426,492,406	496,160,129	625,596,836	618,612,302	605,596,836	611,122,557
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	83,886,277	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	83,886,277	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	510,378,683	496,160,129	625,596,836	618,612,302	605,596,836	611,122,557
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	510,378,683	496,160,129	625,596,836	618,612,302	605,596,836	611,122,557

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

PROGRAM DESCRIPTION:

This program serves as a support center of costs for the other four programs.

The primary objective of this program in regard to budgeting is to establish and maintain an optimum inventory level in the supply base system. It includes 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 and supplies and materials issued (including fuel); equipment purchases; charges for building maintenance; and business technology system processing services.

PROGRAM OBJECTIVES:

---To serve as a holding and clearing account of costs to support the other programs.

---To maintain an optimum inventory of equipment.

PERFORMANCE MEASURES:

Performance measures of the Service and Support Program 572 are:.

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Program 572 - SERVICE AND SUPPORT

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	38,483,122	33,478,937	40,492,083	39,404,115	40,492,083	39,569,808
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	38,483,122	33,478,937	40,492,083	39,404,115	40,492,083	39,569,808
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	38,483,122	33,478,937	40,492,083	39,404,115	40,492,083	39,569,808
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	38,483,122	33,478,937	40,492,083	39,404,115	40,492,083	39,569,808

Agency 027 - DEPARTMENT OF ROADS
Program 574 - HIGHWAY MAINTENANCE

PROGRAM DESCRIPTION:

The Department's overall Maintenance Program objective is the 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; to provide safe, convenient and economical transportation to the highway users; and to protect the state's investment in the highway system.

PROGRAM OBJECTIVES:

- To insure the preservation and upkeep of the State Highway System.
- To provide a safe, convenient, and economical transportation for highway users

PERFORMANCE MEASURES:

Performance measures for the Highway Maintenance Program 574 are as follows. All dollars are in millions.

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Program 574 - HIGHWAY MAINTENANCE

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	121,636,267	125,053,138	127,998,593	128,935,997	127,998,593	129,894,424
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	121,636,267	125,053,138	127,998,593	128,935,997	127,998,593	129,894,424
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	121,636,267	125,053,138	127,998,593	128,935,997	127,998,593	129,894,424
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	121,636,267	125,053,138	127,998,593	128,935,997	127,998,593	129,894,424