

# Agency 027 - DEPARTMENT OF ROADS

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## **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, and 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's 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

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### Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	820,990,965	875,585,254	859,717,802	867,224,576	865,997,500	874,458,460
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 Operations</b>	<b>820,990,965</b>	<b>875,585,254</b>	<b>859,717,802</b>	<b>867,224,576</b>	<b>865,997,500</b>	<b>874,458,460</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	83,573,897	6,312,705	6,312,705	6,312,705	6,312,705	6,312,705
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>83,573,897</b>	<b>6,312,705</b>	<b>6,312,705</b>	<b>6,312,705</b>	<b>6,312,705</b>	<b>6,312,705</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	904,564,862	881,897,959	866,030,507	873,537,281	872,310,205	880,771,165
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>904,564,862</b>	<b>881,897,959</b>	<b>866,030,507</b>	<b>873,537,281</b>	<b>872,310,205</b>	<b>880,771,165</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 305 - PUBLIC TRANSPORTATION AID

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### **PROGRAM DESCRIPTION:**

The Public Transportation Aid program provides financial assistance to:

- 1) Public transportation systems that operate locally as a municipality, county, transit authority or qualified public-purpose organization. The assistance cannot exceed 50% of the non-federal share for capital acquisition of vehicles or eligible operating costs and the state funds must be matched by an equal amount of local funds.
- 2) Intercity transit providers that connect two or more communities. There is not a specific matching requirement for these funds. The assistance can be used for capital acquisition of vehicles or operating costs.

### **PROGRAM OBJECTIVES:**

Public Transportation system objective is to support eligible capital acquisition of vehicles or 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 and miles traveled.

Efficiency: Staff of 6 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.

**Agency 027 - DEPARTMENT OF ROADS  
Program 305 - PUBLIC TRANSPORTATION AID**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	-167	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
<b>Total Operations</b>	<b>-167</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	5,607,924	6,312,705	6,312,705	6,312,705	6,312,705	6,312,705
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>5,607,924</b>	<b>6,312,705</b>	<b>6,312,705</b>	<b>6,312,705</b>	<b>6,312,705</b>	<b>6,312,705</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	5,607,757	6,312,705	6,312,705	6,312,705	6,312,705	6,312,705
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>5,607,757</b>	<b>6,312,705</b>	<b>6,312,705</b>	<b>6,312,705</b>	<b>6,312,705</b>	<b>6,312,705</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 568 - HIGHWAY ADMINISTRATION

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### **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. Program 568 -Highway Administration Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 568 - HIGHWAY ADMINISTRATION**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	15,879,251	17,809,931	18,258,654	18,046,318	18,699,393	18,263,773
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 Operations</b>	<b>15,879,251</b>	<b>17,809,931</b>	<b>18,258,654</b>	<b>18,046,318</b>	<b>18,699,393</b>	<b>18,263,773</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	15,879,251	17,809,931	18,258,654	18,046,318	18,699,393	18,263,773
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 Program</b>	<b>15,879,251</b>	<b>17,809,931</b>	<b>18,258,654</b>	<b>18,046,318</b>	<b>18,699,393</b>	<b>18,263,773</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 569 - CONSTRUCTION

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### **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. Funding through the Build Nebraska Act and the Transportation Innovation Act is being used for surface transportation projects with highest priority, expressway systems and federally designated high priority corridors, accelerated state highway capital improvements, county bridge match programs and economic opportunity programs.

### **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  $\geq 70$ ).

### **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).

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 569 - CONSTRUCTION**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	592,597,509	681,820,256	657,645,430	666,759,361	659,735,308	671,421,094
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 Operations</b>	<b>592,597,509</b>	<b>681,820,256</b>	<b>657,645,430</b>	<b>666,759,361</b>	<b>659,735,308</b>	<b>671,421,094</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	77,965,973	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
<b>Total Aid Funding</b>	<b>77,965,973</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	670,563,482	681,820,256	657,645,430	666,759,361	659,735,308	671,421,094
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 Program</b>	<b>670,563,482</b>	<b>681,820,256</b>	<b>657,645,430</b>	<b>666,759,361</b>	<b>659,735,308</b>	<b>671,421,094</b>



# Agency 027 - DEPARTMENT OF ROADS

## Program 572 - SERVICE AND SUPPORT

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### **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. Program 572 - Service and Support Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

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

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	35,349,037	29,376,889	29,801,429	29,565,299	30,040,941	29,699,047
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 Operations</b>	<b>35,349,037</b>	<b>29,376,889</b>	<b>29,801,429</b>	<b>29,565,299</b>	<b>30,040,941</b>	<b>29,699,047</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	35,349,037	29,376,889	29,801,429	29,565,299	30,040,941	29,699,047
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 Program</b>	<b>35,349,037</b>	<b>29,376,889</b>	<b>29,801,429</b>	<b>29,565,299</b>	<b>30,040,941</b>	<b>29,699,047</b>

# Agency 027 - DEPARTMENT OF ROADS

## Program 574 - HIGHWAY MAINTENANCE

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### **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 574 is the cost per lane mile to maintain the state highway system.

**Agency 027 - DEPARTMENT OF ROADS**  
**Program 574 - HIGHWAY MAINTENANCE**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	177,165,335	146,578,178	154,012,289	152,853,598	157,521,858	155,074,546
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 Operations</b>	<b>177,165,335</b>	<b>146,578,178</b>	<b>154,012,289</b>	<b>152,853,598</b>	<b>157,521,858</b>	<b>155,074,546</b>
<b>Aid Funding</b>						
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
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	177,165,335	146,578,178	154,012,289	152,853,598	157,521,858	155,074,546
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 Program</b>	<b>177,165,335</b>	<b>146,578,178</b>	<b>154,012,289</b>	<b>152,853,598</b>	<b>157,521,858</b>	<b>155,074,546</b>