



OKLAHOMA
Transportation

**Oklahoma Department of Transportation
Budget & Performance Review
January 2021**

Oklahoma Department of Transportation



Mission Statement

The mission of the Oklahoma Department of Transportation is to provide a safe, economical and effective transportation network for the people, commerce and communities of Oklahoma.

Agency Leadership

- **Transportation Commission – A total of 9 members; 8 representing each of the 8 field districts along with one at-large member.**
- **Director and Executive Staff**
- **8 Field District Engineers**



Oklahoma Department of Transportation Commissioners



BOBBY ALEXANDER

DISTRICT 6

PO BOX 1570
WOODWARD, OK 73802

580-254-3232



DON FREYMILLER

DISTRICT 4

8125 SW. 15TH ST.
OKLAHOMA CITY, OK
73128

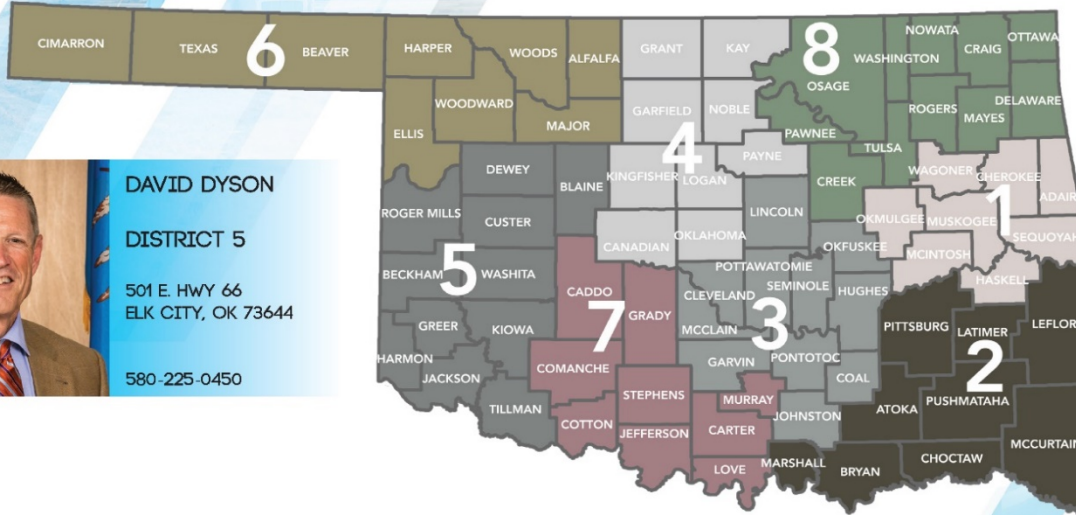
405-792-8000

GENE MCKOWN

**CHAIRMAN
AT LARGE**

1320 N. PORTER
NORMAN, OK 73071

405-364-1152



DAVID DYSON

DISTRICT 5

501 E. HWY 66
ELK CITY, OK 73644

580-225-0450

BOB PETERSON

**VICE CHAIRMAN
DISTRICT 8**

808 N. 161ST EAST AVE.
TULSA, OK 74116

918-281-2673



BOB COBURN

DISTRICT 1

3420 RIVER BEND RD
MUSKOGEE, OK 74403

918-869-7495



STEVE LAFORGE

DISTRICT 7

2808 S. 4TH ST.
CHICKASHA, OK 73018

405-222-3050



T.W. SHANNON

**SECRETARY/TREASURER
DISTRICT 3**

909 S. MERIDIAN
OKLAHOMA CITY, OK
73108
405-946-2265

JAMES L. GRIMSLEY

DISTRICT 2

PO BOX 421
CALERA, OK 74730

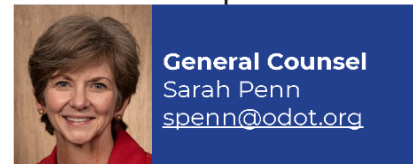
405-514-7365





OKLAHOMA
Transportation

Executive Staff Organization Chart



Field District Engineers



District 1

District Engineer – Chris Wallace
Human Resources – Melissa Frazier
Main Phone – 918-687-5407



District 2

District Engineer – Anthony Echelle
Human Resources – Cindy Akard
Main Phone – 580-298-3371



District 3

District Engineer – Ron Brown
Human Resources – Kay Haley
Main Phone – 580-332-1526



District 4

District Engineer – Trenton January
Human Resources – Brock Vorndran
Main Phone – 580-336-7340



District 5

District Engineer – Brent Almquist
Human Resources – Yvonne Gholston
Main Phone – 580-323-1431



District 6

District Engineer – Ron McDaniel
Human Resources – De'ett Appleton
Main Phone – 580-735-2561



District 7

District Engineer – Jay Earp
Human Resources – Lois Page
Main Phone – 580-255-7586



District 8

District Engineer – Randle White
Human Resources – Terry Thompson
Main Phone – 918-838-9933

Overview of Our Agency

- ❖ **8 Field Districts and Central Office in Oklahoma City**
- ❖ **2,376 Employees (Average for calendar year 2020)**
 - Over 1,600 in field districts
 - Central Office is support for field districts
 - Down from 3,200 in 1990s
- ❖ **Jurisdictional Responsibility for Interstates, US Numbered Routes and State Highways**
 - Cities and towns maintain local streets within their municipal boundaries
 - County Commissioners maintain county roads
 - However the Department provides assistance to the counties and municipalities
 - Oklahoma Turnpike Authority maintains toll roads

Overview of the Transportation System in Oklahoma

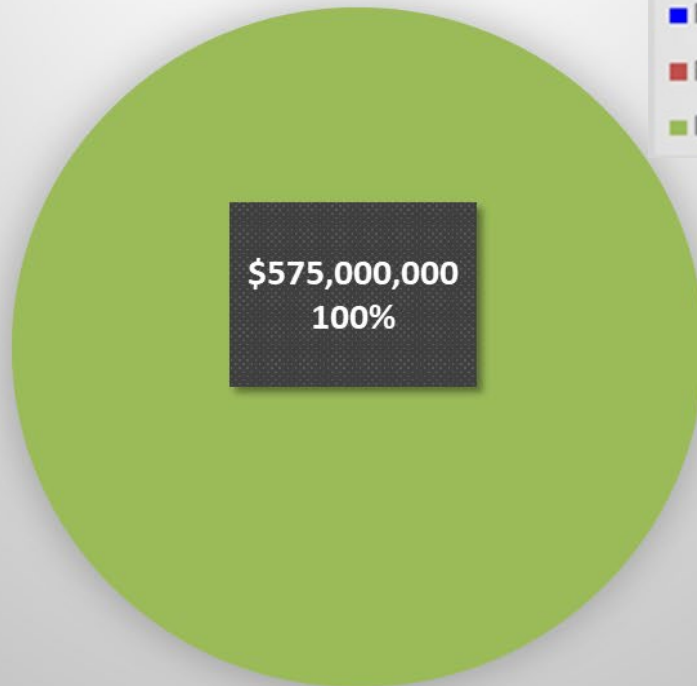
- ❖ 17th largest transportation system (12,235 centerline miles)
 - California just over 15,000
 - Florida just under 12,000
- ❖ 28th most populous state (3.9 million)
 - Behind Oregon (4.3 million)
 - Ahead of Connecticut (3.6 million)
- ❖ Nearly 126 miles of state-owned operating rail lines
- ❖ McClellan-Kerr Arkansas River Navigation System
 - ODOT bulk salt storage

Impact to the ROADS Fund from 2018 Legislation

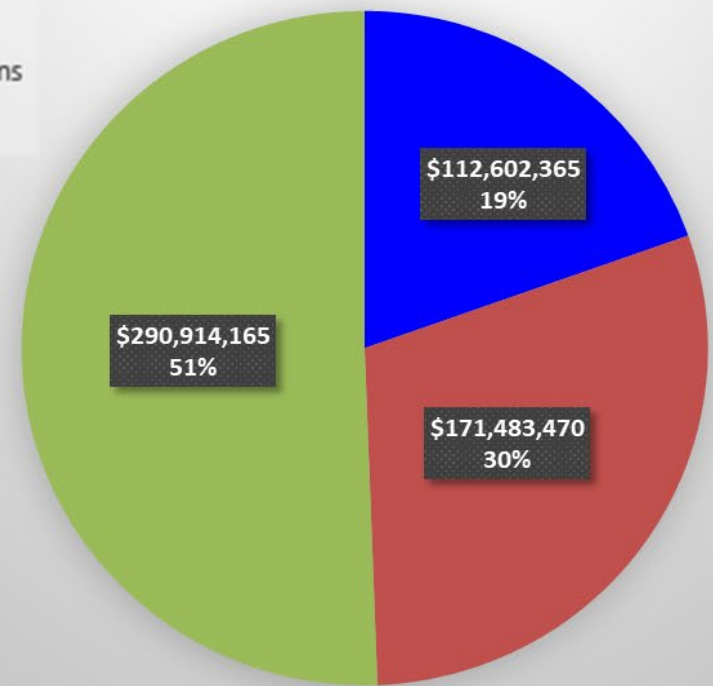
HB1010XX – Allocated 3 cent gasoline tax and 6 cent diesel tax to the ROADS Fund effective FY 2020. This measure further transferred equal amounts received into the ROADS Fund from income tax to General Revenue.

HB1014XX – Reallocated certain Motor Vehicle collections from General Revenue to the ROADS Fund.

FY2019 Actual
ROADS Fund Revenue



FY2020 Actual
ROADS Fund Revenue



NOTE: The ROADS fund cap remains at \$575 million

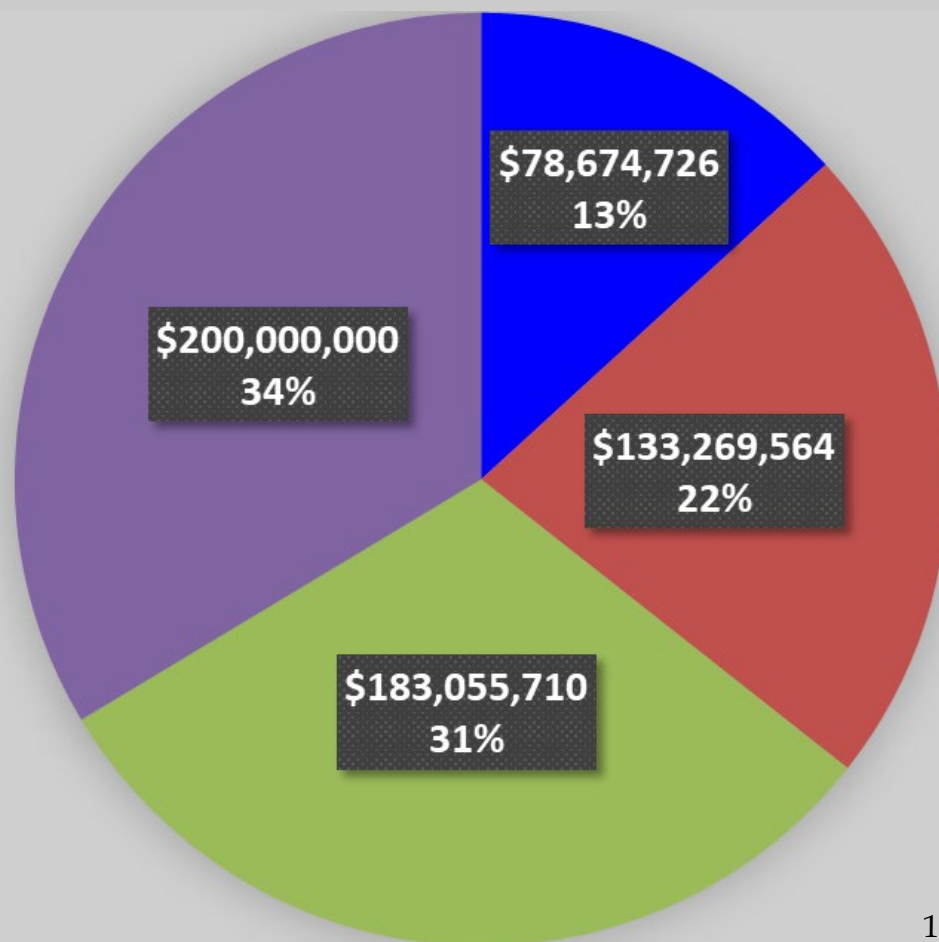
Impact to the ROADS Fund from 2020 Legislation

HB 2743 – Redirected \$180 Million from the ROADS Fund to the Education Reform Revolving Fund in FY's 2021 & 2022.

HB 2744 – Allowed ODOT to bond \$200 Million to offset the loss of revenue occurring from HB 2743, used for the roadway & bridge construction program.

**FY2021 Estimated ROADS Fund Revenue
(After \$180 Million Reduction)**

FY2021 Estimated	
Fuel Tax	\$78,674,726
MV Collections	\$133,269,564
Income Tax	\$183,055,710
Bond Issue	\$200,000,000
Total Revenue	\$595,000,000

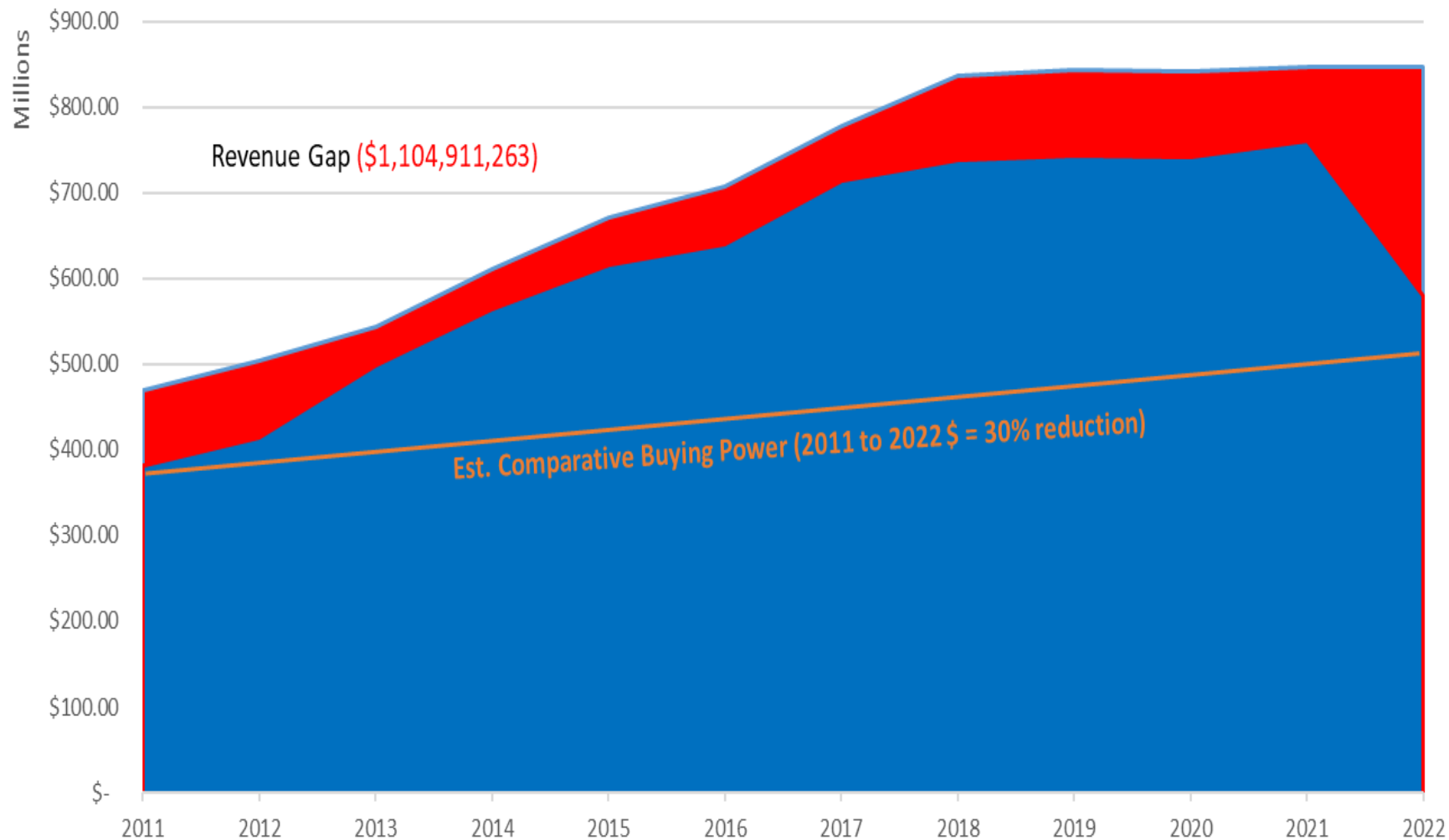


State Funding for Highway Construction and Maintenance



Yearly totals reflect actual except for 2021 which is based on amount budgeted

Primary State Transportation Revenues Comparison



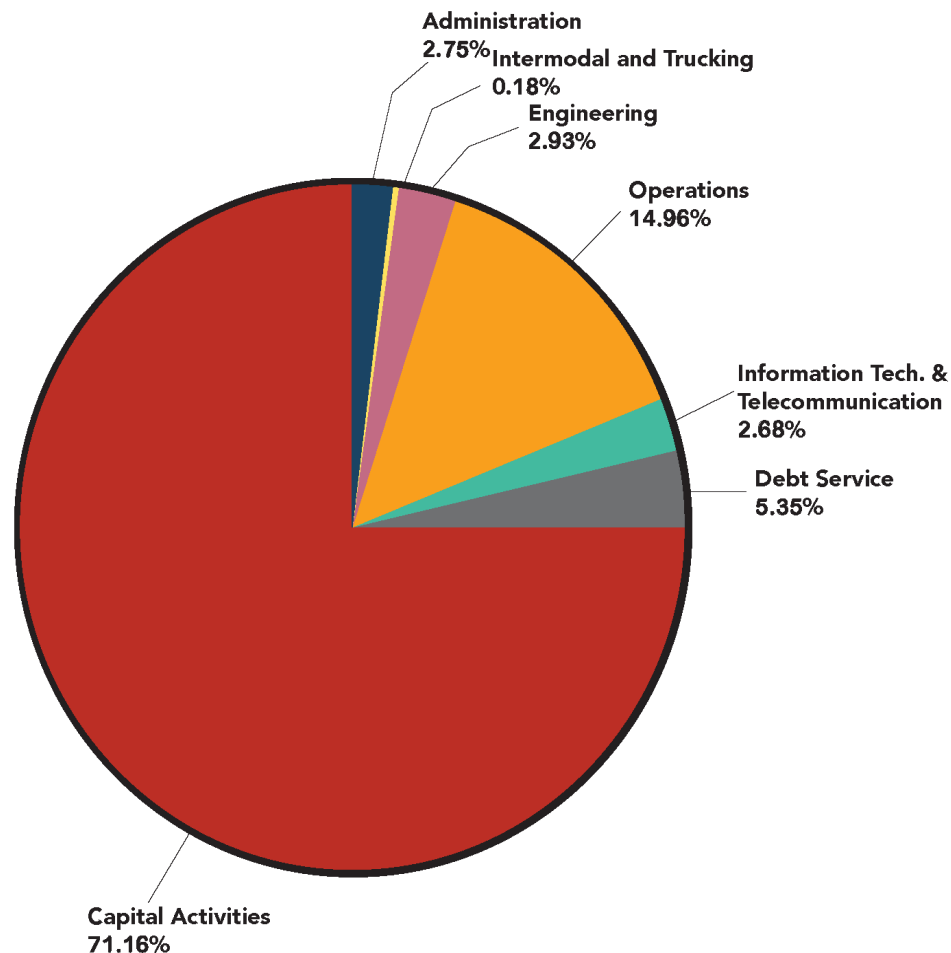
■ Revenue by Statute (State Transportation Fund, ROADS Fund, HPB, OTA, MVC)

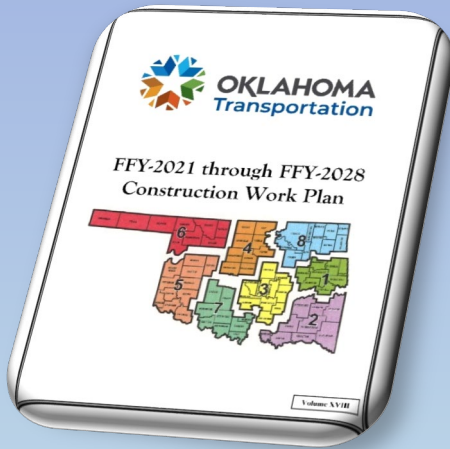
■ Actual Available Net Revenue (after transfers, debt service and including bond funding)

Budgetary Considerations

- The Legislature authorizes ODOT's budgetary expenditures from historically available transportation funding sources.
- These sources are primarily comprised of federal and revolving funds including federal and state motor fuel taxes directed to the Highway Trust Fund (HTF) and the State Transportation Fund (STF) respectively, along with the Rebuilding Oklahoma Access and Driver Safety (ROADS) fund.
- In addition to the traditional "on-highway" activities, the department also administers a number of transportation funding programs for rail, transit and local governmental entities.
- Operational costs include maintenance and upkeep of the highway system.
- Capital activities include highway and bridge construction.
- Administrative costs account for only 2.75% of the overall budget.

Budget by Activity



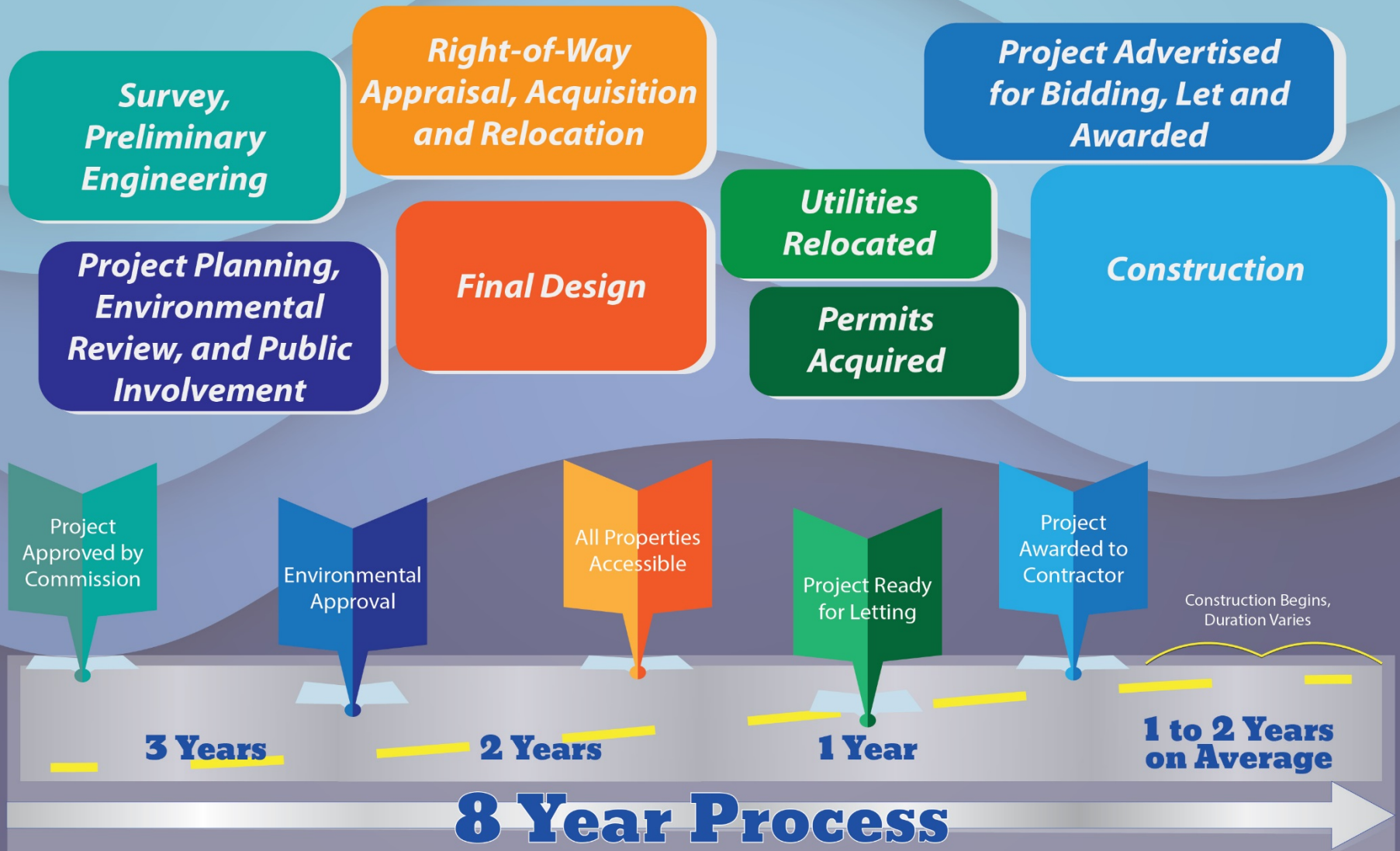


8-Year Construction Work Plan FY 2021-2028

The 2021-2028 Construction Work Plan includes

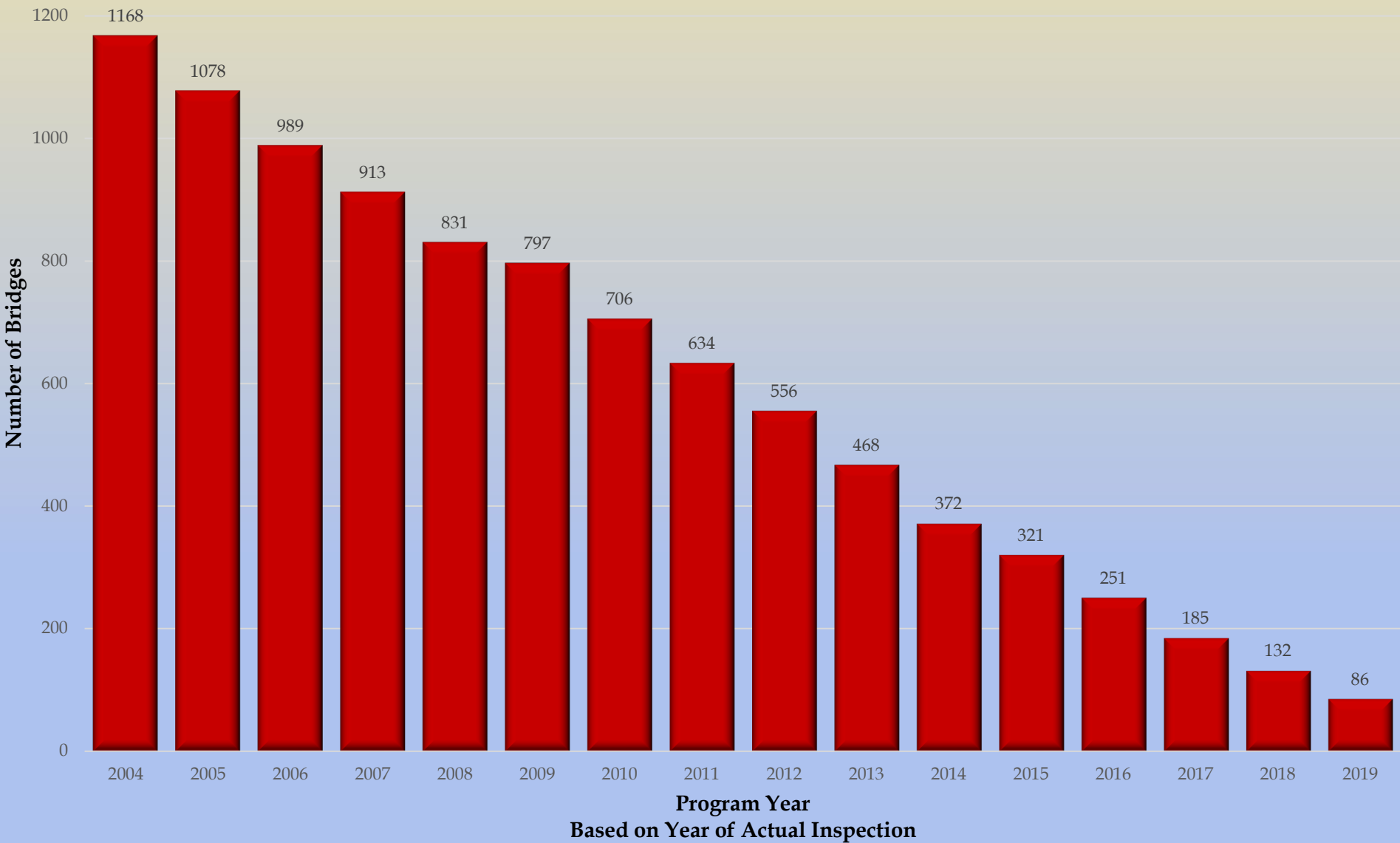
- 609 bridges to be rehabilitated or replaced.
- Improvements to 1,879 miles of the highway system
- 804 miles of safety improvements to 2-lane highways.
- Total investment of \$6.2 billion.

Typical Highway Project Timeline



On System Structurally Deficient Bridges

out of 6,800 total bridges



Local Government Division Programs

- CIRB – County Improvement for Roads and Bridges
- TAP – Transportation Alternative Program
- County Equipment Revolving Fund
- STBG (Surface Transportation Block Grant) Bridge and Roadway Programs
- FLAP – Federal Lands Access Program
- ER – Emergency Relief Program
- ACOG/INCOG – Metropolitan Planning Organizations
- Access Roads – Industrial and Lake Access

Heartland Flyer Operation

Oklahoma Stops:

- Oklahoma City
- Norman
- Purcell
- Pauls Valley
- Ardmore

Funding:

- \$2 Million from income tax
- \$850,000 from gas tax
- *\$700,000 CARES Act to AMTRAK**
- *\$500,000 from the Consolidated Appropriations Act to AMTRAK**



**One-time special relief funding.*

Office of Mobility and Public Transit

- The Office of Mobility and Public Transit (OMPT) serves as the Governor's designee for oversight and administration of the Federal Transit Administration's 5303, 5310, 5311, 5329 and 5339 programs.
- 20 rural public transportation systems operate in 76 of the 77 counties.
- 145 Transit Agencies provide enhanced mobility services for seniors & individuals with disability in approximately 52 counties.
- Federal funds of \$23.7 million distributed annually and approximately \$23 million additional federal funds in competitive grant awards in 4 years with \$5.7 million State funds used as match.
- \$51.4 million was administered to rural transit agencies across the state received from FTA for CARES Act relief.
- Urban public transportation systems are operating in Oklahoma City, Tulsa, Edmond, Norman & Lawton.
- The elderly & economically challenged populations represent a majority of the approximate 10.5 million public transit trips each year.
- ODOT continues to administer the State Safety Oversight Program which was initiated to ensure FTA compliance for the Oklahoma City streetcar system.
- The Transportation Commission approved the first ever statewide Public Transit Policy Plan on December 10, 2020.

Weigh Stations and Ports of Entry Program

- 4 ports of entry with construction for a new facility in Bryan County projected to begin this year.
- 8 weigh stations in operation
- Enforcement is administered by OCC and DPS

Weigh Station Revolving Fund Uses & Resources:

- Facilities are built and maintained by ODOT
- ODOT purchases, installs and maintains all technology (license plate and USDOT readers, WIMs, TACS, DMS, Vi2M Software, CVIEW, scales etc.)
- Allocations include \$6 million from special assessment of fuel tax, \$10 million from DPS collections & \$750,000 from OCC

Focused Performance Metrics

- ❖ **Continued reductions in:**
 - Highway fatalities
 - Structurally deficient bridges
 - Two-lane highways with insufficient shoulders

- ❖ **Continued improvements to:**
 - Pavement condition
 - Bundling of close-proximity and similar projects into one contract to achieve costs savings
 - Digital information management

Transportation Cabinet Modernization Initiative:



Fosters integration and coordination of activities, expertise, and resources across the transportation cabinet agencies so projects and key functions can be better aligned to improve transportation services for Oklahoma.



This initiative incorporates the goals of collaboration, innovation, greater communication exceptional customer service, increased efficiency, and rapid adaptability, with an intent to reduce staff accordingly.



Shared services and organizational realignment within the Transportation Cabinet

CARES Act Provisions

- **CARES Act Project “Protect Transit”**
\$6 Million
- **CARES Act Funding to the Agency**
\$1.7 Million

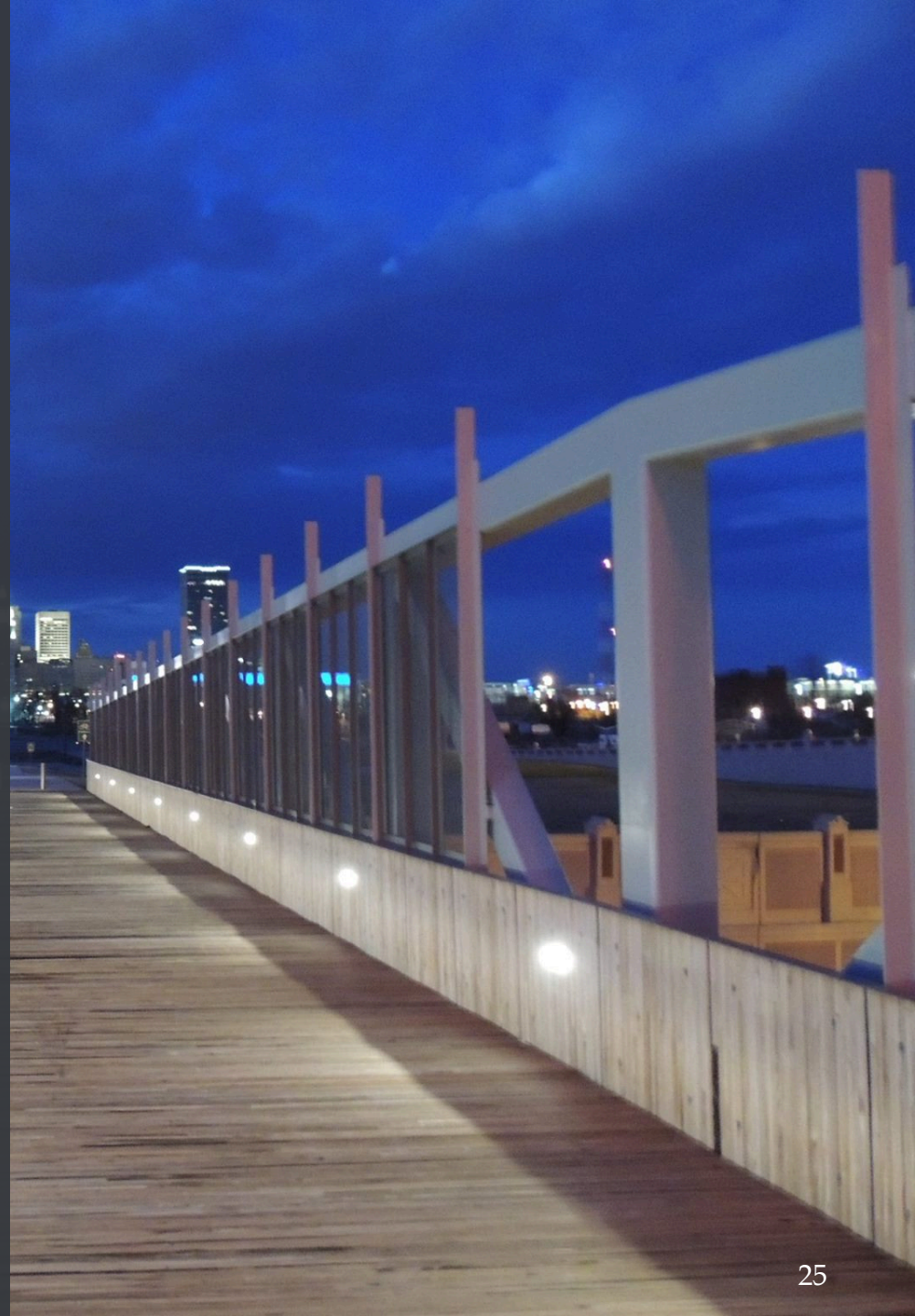
Snow Plow Cameras

- ▶ On www.okroads.org real-time snow plow camera views are available during winter weather
- ▶ Pictures are updated every 10 minutes
- ▶ Installed in more than 200 snow plows
- ▶ Not installed in snow plows located in Tulsa and OKC metros



Drive Oklahoma App

- ▶ Available in the Android Play and Apple App store
- ▶ App includes 400 real-time traffic cameras in the Tulsa and OKC metro areas
- ▶ Includes all traffic advisories posted to www.odot.org and added turnpike info from Oklahoma Turnpike Authority



Stay Connected

- ▶ To receive traffic advisories, project information (by county if preferred,) and other helpful information go to www.odot.org scroll down on the home page to the “Stay Connected” section and enter email address. The “sign up” option will allow you to choose your areas of interest.
- ▶ Follow @OKDOT on Twitter and like Oklahoma Department of Transportation on Facebook
- ▶ Call 405-522-8000 or email odotinfo@odot.org for general information
- ▶ To view video content and past transportation commission meetings visit <https://vimeo.com/odot>



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