

## Oklahoma Turnpike Authority

Lead Administrator: Tim Stewart

Lead Financial Officer: Phil Motley

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	5	9	4	1	10	2
Toll Operations	16	267	7	263	8	3
IT	5	5	17	6	11	5
Engineering	3	11	3	1	38	5
Maintenance	31	180	1	141	7	2
Pikepass	8	72	5	68	5	2
Executive	4	6	7	3	10	5
Finance/Controller	4	4	9	0	0	3
<b>Total</b>	<b>76</b>	<b>554</b>	<b>53</b>	<b>483</b>	<b>89</b>	<b>27</b>

FTE History					
	2013 Budgeted	2012	2009	2008	2003
Administration	13	14	16	16	12
Toll Operations	274	274	284	282	281
IT	22	20	25	25	22
Engineering	14	14	15	15	14
Maintenance	181	180	179	179	157
Pikepass	77	74	72	72	58
Executive/Authority	13	14	13	14	10.5
Finance/Controller	13	12	12	12	13
OHP*	0	0	0	0	0
<b>Total</b>	<b>607</b>	<b>602</b>	<b>616</b>	<b>615</b>	<b>567.5</b>

\*Expenses for OHP are a contractual service therefore the number of troopers are not carried as employees of the Authority.

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$0	\$0	\$0	\$0	\$2,672,680	\$2,672,680
Toll Operations	\$0	\$0	\$0	\$0	\$19,625,123	\$19,625,123
IT	\$0	\$0	\$0	\$0	\$3,801,196	\$3,801,196
Engineering	\$0	\$0	\$0	\$0	\$1,165,141	\$1,165,141
Maintenance	\$0	\$0	\$0	\$0	\$19,906,384	\$19,906,384
Pikepass	\$0	\$0	\$0	\$0	\$8,910,436	\$8,910,436
Executive/Authority	\$0	\$0	\$0	\$0	\$1,458,967	\$1,458,967
Finance/Controller	\$0	\$0	\$0	\$0	\$1,633,017	\$1,633,017
OHP	\$0	\$0	\$0	\$0	\$13,980,258	\$13,980,258
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$73,153,202</b>	<b>\$73,153,202</b>

\*Source of "Other" and % of "Other" total for each.

\*The Authority's source of funds is Toll Revenue, Investment Income, and lease revenue only.

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

\*Source of "Other" and % of "Other" total for each.

### What Changes did the Agency Make between FY'12 and FY'13

1.) Are there any services no longer provided because of budget cuts?

No

2.) What services are provided at a higher cost to the user?

No user increases have been affected in the last few years.

3.) What services are still provided but with a slower response rate?

Improvements to services have been implemented as discussed under "Modernization Efforts".

The Authority budgets on a Calendar Year basis, the 2014 Budget will not be available until November 2013.

FY'14 Requested Division/Program Funding By Source							
	Appropriations	Federal	Revolving	Other	Total	% Change	
Administration	\$0	\$0	\$0	\$0	\$0	0.00%	
Toll Operations	\$0	\$0	\$0	\$0	\$0	0.00%	
IT	\$0	\$0	\$0	\$0	\$0	0.00%	
Engineering	\$0	\$0	\$0	\$0	\$0	0.00%	
Maintenance	\$0	\$0	\$0	\$0	\$0	0.00%	
Pikepass	\$0	\$0	\$0	\$0	\$0	0.00%	
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.00%</b>	

\*Source of "Other" and % of "Other" total for each.

Is the agency seeking any fee increases for FY'14?		
		\$ Amount
Increase 1	NO	\$0

Federal Government Impact
1.) How much federal money received by the agency is tied to a mandate by the Federal Government? N/A
2.) Are any of those funds inadequate to pay for the federal mandate? N/A
3.) What would the consequences be of ending all of the federal funded programs for your agency? N/A
4.) How will your agency be affected by federal budget cuts in the coming fiscal year? N/A
5.) Has the agency requested any additional federal earmarks or increases? N/A
<i>The Authority receives NO federal funding.</i>

Revolving Funds	FY'13	FY'14	\$ Change
200 Revolving Fund- The Oklahoma Turnpike Authority has no revolving funds.			

Division and Program Descriptions
Administration Program 1 See Attachment 1 Program 2

Performance Measure Review	FY12	FY'11	FY'10	FY'09	FY'08
Administration Performance Measure Performance Measure	See Attachment 2				