

# Department of Transportation

**Lead Administrator: Mike Patterson**

**Lead Financial Officer: Russell Hulin**

**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.

FY'15 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Highways	527	2368	73	826	1443	171
County	0	0	0	0	0	0
Railroads	2	9	0	1	7	2
Transit	2	6	0	0	5	1
Waterways	1	2	0	1	1	0
<b>Total</b>	<b>532</b>	<b>2385</b>	<b>73</b>	<b>828</b>	<b>1456</b>	<b>174</b>

FTE History					
	2014 (est)	2013	2012	2008	2003
Transit	6	6	6	6	6
Railroads	9	8	9	9	9
Waterways	2	2	2	2	2
Highway	1795	1733	1774	1798	1807
Engineering	467	444	468	457	495
Administration	209	143	198	210	254
<b>Total</b>	<b>2488</b>	<b>2336</b>	<b>2457</b>	<b>2482</b>	<b>2573</b>

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Transit	\$0	\$580,160	\$6,400,000	\$0	\$0	\$6,980,160
Railroads	\$0	\$0	\$987,452	\$0	\$0	\$987,452
Waterways	\$0	\$0	\$245,477	\$0	\$0	\$245,477
Highway	\$0	\$48,259,717	\$317,408,275	\$0	\$0	\$365,667,992
IT	\$0	\$1,110,500	\$28,760,000	\$0	\$0	\$29,870,500
Capital Outlay	\$0	\$780,730,847	\$363,606,763	\$23,282,971	\$0	\$1,167,620,581
County Projects	\$0	\$37,800,000	\$363,720,692	\$2,749,292	\$0	\$404,269,984
Transit Projects	\$0	\$16,409,340	\$0	\$0	\$0	\$16,409,340
Rail Projects	\$0	\$16,500,000	\$15,151,452	\$0	\$0	\$31,651,452
<b>Total</b>	<b>\$0</b>	<b>\$901,390,564</b>	<b>\$1,096,280,111</b>	<b>\$26,032,263</b>	<b>\$0</b>	<b>\$2,023,702,938</b>

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

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$0	\$0	\$323,690,000	\$0	\$0	\$323,690,000

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

What Changes did the Agency Make between FY'13 and FY'14	
1.) What services are no longer provided because of budget cuts?	None
2.) What services are provided at a higher cost to the user?	None
3.) What services are still provided but with a slower response rate?	None

FY'15 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local / Other	Total	% Change
Transit	\$0	\$580,160	\$6,400,000	\$0	\$6,980,160	0.00%
Railroads	\$0	\$0	\$987,452	\$0	\$987,452	0.00%
Waterways	\$0	\$0	\$245,477	\$0	\$245,477	0.00%
Highway	\$0	\$48,259,717	\$317,408,275	\$0	\$365,667,992	0.00%
IT	\$0	\$1,110,500	\$28,760,000	\$0	\$29,870,500	0.00%
Capital Outlay	\$0	\$780,730,847	\$423,306,763	\$23,282,971	\$1,227,320,581	5.11%
County Projects	\$0	\$37,800,000	\$383,720,692	\$2,749,292	\$424,269,984	4.95%
Transit Projects	\$0	\$16,409,340	\$0	\$0	\$16,409,340	0.00%
Rail Projects	\$0	\$16,500,000	\$15,151,452	\$0	\$31,651,452	0.00%
<b>Total</b>	<b>\$0</b>	<b>\$901,390,564</b>	<b>\$1,175,980,111</b>	<b>\$26,032,263</b>	<b>\$2,103,402,938</b>	<b>3.94%</b>

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

FY'15 Top Five Appropriation Funding Requests		
		\$ Amount
Request 1	Increase in Annualized ROADS funding (Direct allocation from Income Tax Collections)	\$59,700,000
Request 2	Increased allocation of Motor Vehicle Registration Fees to the CIRB Fund	\$20,000,000

How would the agency handle a 3% appropriation reduction in FY'15?	
The anticipated annual allocation to the ROADS and State Transportation Fund for FY2014 is \$560.8 million. A 3% reduction from this level would cause of reduction of the Eight Year Construction Work Plan of \$16.82 million	\$16,824,000

How would the agency handle a 5% appropriation reduction in FY'15?	
The anticipated annual allocation to the ROADS and State Transportation Fund for FY2014 is \$560.8 million. A 5% reduction from this level would cause of reduction of the Eight Year Construction Work Plan of \$28.04 million	\$28,040,000

Is the agency seeking any fee increases for FY'15?		
		\$ Amount
N/A		\$0

Federal Government Impact
<p><b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b> On the average ODOT has found the cost associated with compliance to the National Environmental Policy Act (NEPA) have amounted to approximately \$4.6 million in hard cost, with driver costs undetermined.</p> <p><b>2.) Are any of those funds inadequate to pay for the federal mandate?</b> None</p> <p><b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b> The current Eight Year Construction Work Plan is funded by 61% federal money from the Federal Highway Administration for SFY2015 dropping to 47% by SFY2018 when ROADS funding reaches maximum. Eliminating federal funded programs would cause a dramatic reduction in funding to ODOT.</p> <p><b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b> It is anticipated ODOT will experience incremental decreases in federal transportation funding that will affect the construction budget.</p> <p><b>5.) Has the agency requested any additional federal earmarks or increases?</b> ODOT has requested discretionary funding from the Secretary of Transportation related to bridge replacement, railroad revitalization, and High Speed Rail improvements.</p>

<b>Division and Program Descriptions</b>
<p><b>Operations</b> Provides operational services such as bid letting, contracting, construction, administration, material testing, research, and maintenance functions. This program coordinates construction and maintenance activities in the eight field divisions.</p>
<p><b>Capital Projects</b> Federal Aid, State Aid, Right-of-Way/Utility, Park Roads Industrial Access, Lake Access and Special Maintenance.</p>
<p><b>Railroad Improvement</b> Railroad crossing improvement projects and passenger rail service.</p>
<p><b>Transit</b> Administers financial assistance to local, small, urban and rural transit systems throughout the state.</p>
<p><b>Railroads</b> Railroad operations for safety, passenger service and oversight of the state-owned rail infrastructure. This program coordinates with Railroad companies for rail crossing improvements and works to retain and enhance passenger service.</p>
<p><b>Waterways</b> Promotes the use of barge transportation on the McClellan-Kerr Arkansas River Navigation System by educating the public and working ports and shippers, promoting waterways transportation usage and facilities.</p>
<p><b>Weigh Stations/Trucking</b> Provides operations, construction and maintenance of the State Weight Station facilities.</p>
<p><b>County Projects</b> This program includes earmarked fuel taxes as well as federal funding for County and City roads and bridges. Heavy equipment is purchased and leased to counties through this program.</p>

<b>Performance Measure Review</b>					
	<b>FY13</b>	<b>FY12</b>	<b>FY'11</b>	<b>FY'10</b>	<b>FY'09</b>
<b>Bridges</b>					
County Bridges in Critical Condition	28.6%	34.7%	33.9%	33.3%	33.4%
State Bridges in Critical Condition	16.3%	17.9%	19.0%	20.6%	21.0%
<small>(Critical Condition = Structurally Deficient or Obsolete)</small>					
<b>Railroad Improvement/Passenger</b>					
Passenger Service - Heartland Flyer	84,929	82,454	76,248	77,299	78,914
<b>Public Transit</b>					
Trips	3,199,459	3,255,408	3,065,770	2,936,326	2,737,764
Trips for Elderly & Disabled	917,520	836,295	821,321	760,089	731,000
<b>Waterways</b>					
Total Freight Tonnage Shipped	5,946,460	5,542,400	4,978,900	4,151,000	4,041,000