

# Department of Transportation

**Lead Administrator: Gary Ridley**

**Lead Financial Officer: Mike Patterson**

**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'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Highways	425	2423	48	1211	1091	168
County	0	0	0	0	0	0
Railroads	2	9	0	1	6	2
Transit	1	6	0	0	5	1
Waterways	1	2	0	0	2	0
<b>Total</b>	<b>429</b>	<b>2440</b>	<b>48</b>	<b>1212</b>	<b>1104</b>	<b>171</b>

FTE History					
	2013 (est)	2012	2009	2008	2003
Transit	6	6	6	6	6
Railroads	9	9	9	9	9
Waterways	2	2	2	2	2
Highway	1793	1774	1766	1798	1807
Engineering	464	468	468	457	495
Administration	206	198	221	210	254
<b>Total</b>	<b>2480</b>	<b>2457</b>	<b>2472</b>	<b>2482</b>	<b>2573</b>

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Transit	\$0	\$553,000	\$5,600,000	0	\$0	\$6,153,000
Railroads	\$0	\$0	\$982,000	\$0	\$0	\$982,000
Waterways	\$0	\$0	\$212,000	\$0	\$0	\$212,000
Highway	\$0	\$46,706,000	\$303,215,000	\$0	\$0	\$349,921,000
IT	\$0	\$850,000	\$22,112,000	\$0	\$0	\$22,962,000
Capital Outlay	\$0	\$685,113,000	\$256,429,000	\$19,341,000	\$0	\$960,883,000
County Projects	\$0	\$55,339,000	\$122,161,000	\$6,428,000	\$0	\$183,928,000
Transit Projects	\$0	\$16,437,000	\$0	\$0	\$0	\$16,437,000
Rail Projects	\$0	\$12,989,000	\$13,500,000	\$0	\$0	\$26,489,000
<b>Total</b>	<b>\$0</b>	<b>\$817,987,000</b>	<b>\$724,211,000</b>	<b>\$25,769,000</b>	<b>\$0</b>	<b>\$1,567,967,000</b>

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$241,000,000	\$0	\$0	\$241,000,000

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

What Changes did the Agency Make between FY'12 and FY'13
<p><b>1.) What services are no longer provided because of budget cuts?</b> None</p> <p><b>2.) What services are provided at a higher cost to the user?</b> None</p> <p><b>3.) What services are still provided but with a slower response rate?</b> None</p>

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local / Other	Total	% Change
Transit	\$0	\$553,000	\$5,600,000	0	\$6,153,000	0%
Railroads	\$0	\$0	\$982,000	\$0	\$982,000	0%
Waterways	\$0	\$0	\$212,000	\$0	\$212,000	0%
Highway	\$0	\$46,706,000	\$303,215,000	\$0	\$349,921,000	0%
IT	\$0	\$850,000	\$22,112,000	\$0	\$22,962,000	0%
Capital Outlay	\$0	\$685,113,000	\$316,129,000	\$19,341,000	\$1,020,583,000	6%
County Projects	\$0	\$55,339,000	\$140,161,000	\$6,428,000	\$201,928,000	10%
Transit Projects	\$0	\$16,437,000	\$0	\$0	\$16,437,000	0%
Rail Projects	\$0	\$12,989,000	\$13,500,000	\$0	\$26,489,000	0%
<b>Total</b>	<b>\$0</b>	<b>\$817,987,000</b>	<b>\$801,911,000</b>	<b>\$25,769,000</b>	<b>\$1,645,667,000</b>	<b>16%</b>

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

FY'14 Top Five Appropriation Funding Requests		
		\$ Amount
Request 1	Increase in Annualized ROADS funding	\$59,700,000
Request 2	Increase the allocation of Motor Vehicle Registration Fees to the CIRB fund	\$18,000,000

How would the agency handle a 3% appropriation reduction in FY'14?	
The anticipated annual allocation to the ROADS and State Transportation Fund for FY2013 is \$498.8 million. A 3% reduction from this level would cause of reduction of the Eight Year Construction Work Plan of \$14.96 million	\$14,964,000

How would the agency handle a 5% appropriation reduction in FY'14?	
The anticipated annual allocation to the ROADS and State Transportation Fund for FY2013 is \$498.8 million. A 5% reduction from this level would cause of reduction of the Eight Year Construction Work Plan of \$24.94 million	\$24,940,000

Is the agency seeking any fee increases for FY'14?		
		\$ 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 60% federal money from the Federal Highway Administration. 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>County</b>	<b>FY12</b>	<b>FY'11</b>	<b>FY'10</b>	<b>FY'09</b>	<b>FY'08</b>
County Bridges in Critical Cond	32.0%	33.9%	33.3%	33.4%	
<b>Railroad Improvement/Passenger</b> Passenger Service - Heartland Fl	75,000	76,248	77,299	78,914	
<b>Public Transit</b> Trips Trips for Elderly & Disabled	3,100,000.00 800,000.00	3,065,770.00 821,321.00	2,936,326.00 760,089.00	2,737,764.00 731,000.00	
<b>Waterways</b> Total Freight Tonnage Shipped	3,875,000.00	4,978,900.00	4,151,000.00	4,041,000.00	