ODOT Budget & Performance Review
January 2019

ODOT
Oklahoma Department of Transportation

The 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.

Overview of the Transportation System in Oklahoma

- 8 Field Divisions and Central Office in Oklahoma City
- 2,310 employees
  - Down from 3,200 in 1990s
  - Over 1,600 in field divisions
  - Central Office is support for field divisions
- Responsible for Interstates, US Numbered Routes and State Highways
  - No municipal streets
  - No county roads
    (except to provide assistance with federal funds)
- Nearly 136 miles of state-owned operating rail lines

Overview of the Transportation System in Oklahoma

- McClellan-Kerr Arkansas River Navigation System
  - ODOT bulk salt storage

- 17th largest transportation system (12,300 center line miles)
  - California just over 15,000
  - Florida just under 12,000

- 28th most populous state (3.8 million)
  - Behind Oregon
  - Ahead of Connecticut

Oklahoma Transportation Funding

- ODOT receives less than 5% of the state's total Budget
- 48% of state fuel tax ($0.20 on gas, $0.20 on diesel)
- Less than 1% of state motor vehicle taxes and fees
- State income tax allocation to ROADS Fund since 2006
- Federal fuel tax ($0.184 on gas, $0.244 on diesel)

IMPACT OF 2018 FUEL TAX INCREASE ON ROADS FUND STARTING IN FY 2020

HB 1010XX - Allocates 3 Cent Gas Tax and 6 Cent Diesel Tax to the ROADS Fund Starting in FY 2020

Estimated allocation to ROADS Fund from fuel tax increase:

	Amount
Gasoline Tax - 3 Cents	$56,704,500
Diesel Tax - 6 Cents	$57,822,000
	$114,526,500
Corresponding Reduction of Income Tax from Roads Fund	-$114,526,500

HB 1014XX - Reallocates a Percentage of Motor Vehicle Collections from GR to ROADS Fund

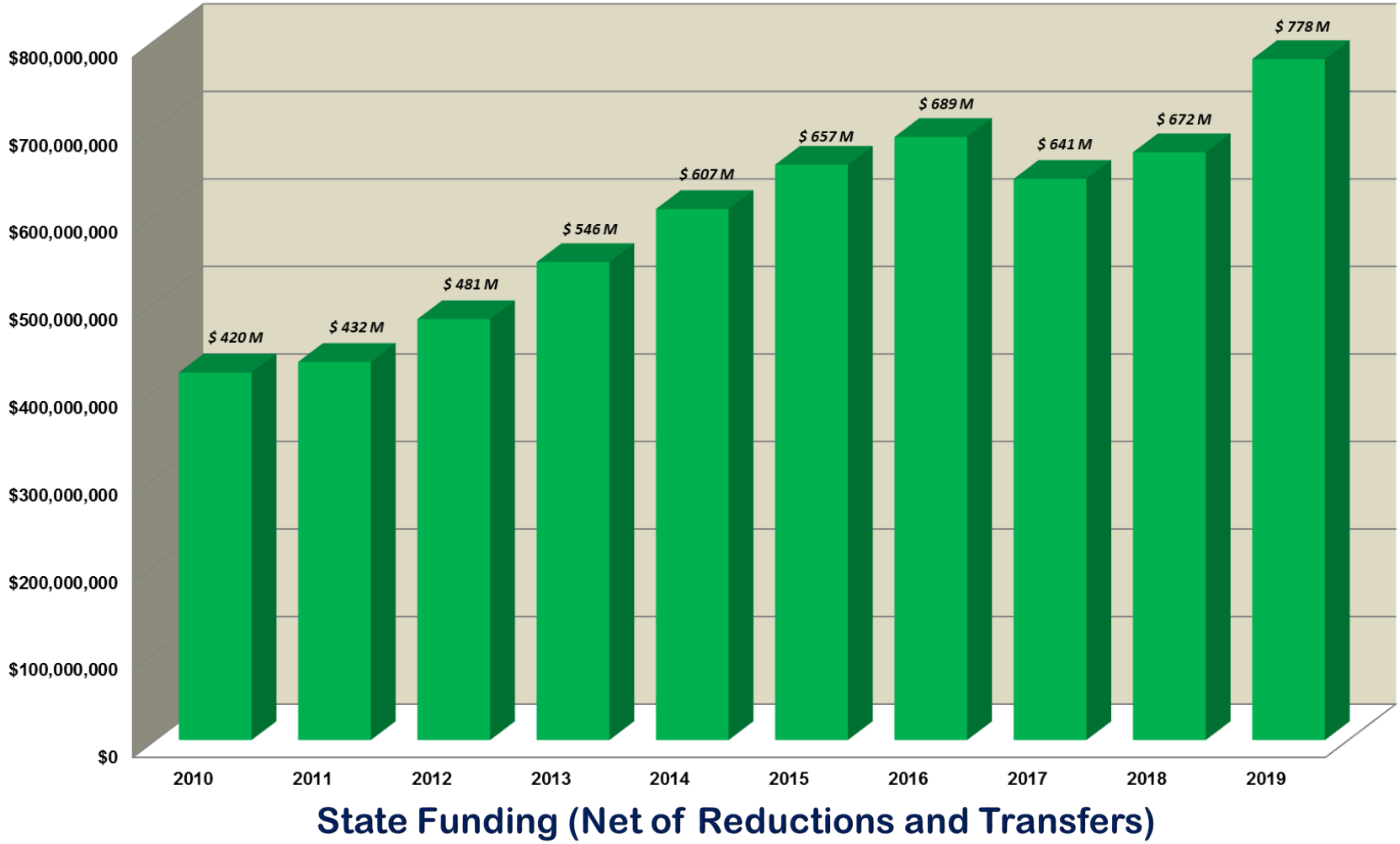
Estimated annual deposit into ROADS Fund from Motor Vehicle Collections	$194,000,000

New estimated allocation of funding sources into ROADS Fund starting in FY 2020

Fuel Tax	***$114,526,500***
Motor Vehicle Collections	***$194,000,000***
Income Tax	***$266,473,500***
	$575,000,000

Note: The ROADS Fund cap remains at $575 Million Annually

State Funding for State Highway Construction and Maintenance

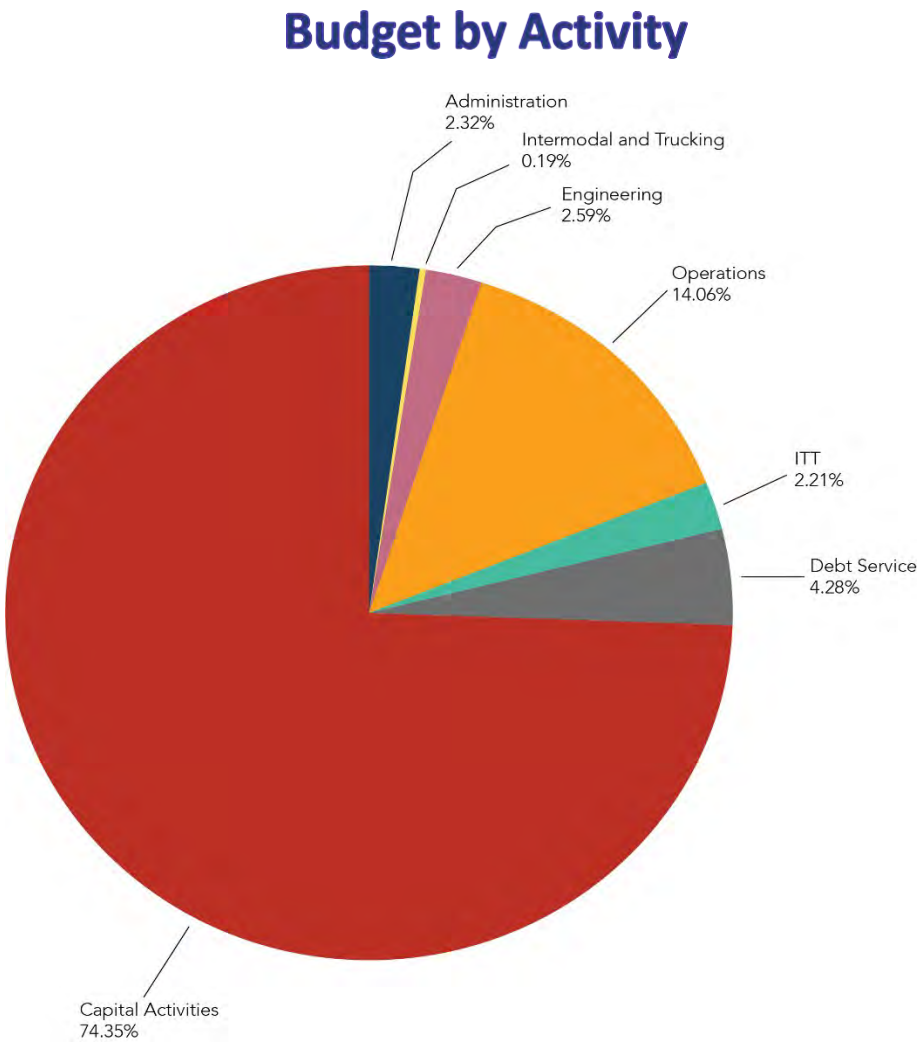


Fiscal Considerations

- The Legislature authorizes ODOT's budgetary expenditures from historically available transportation funding sources.

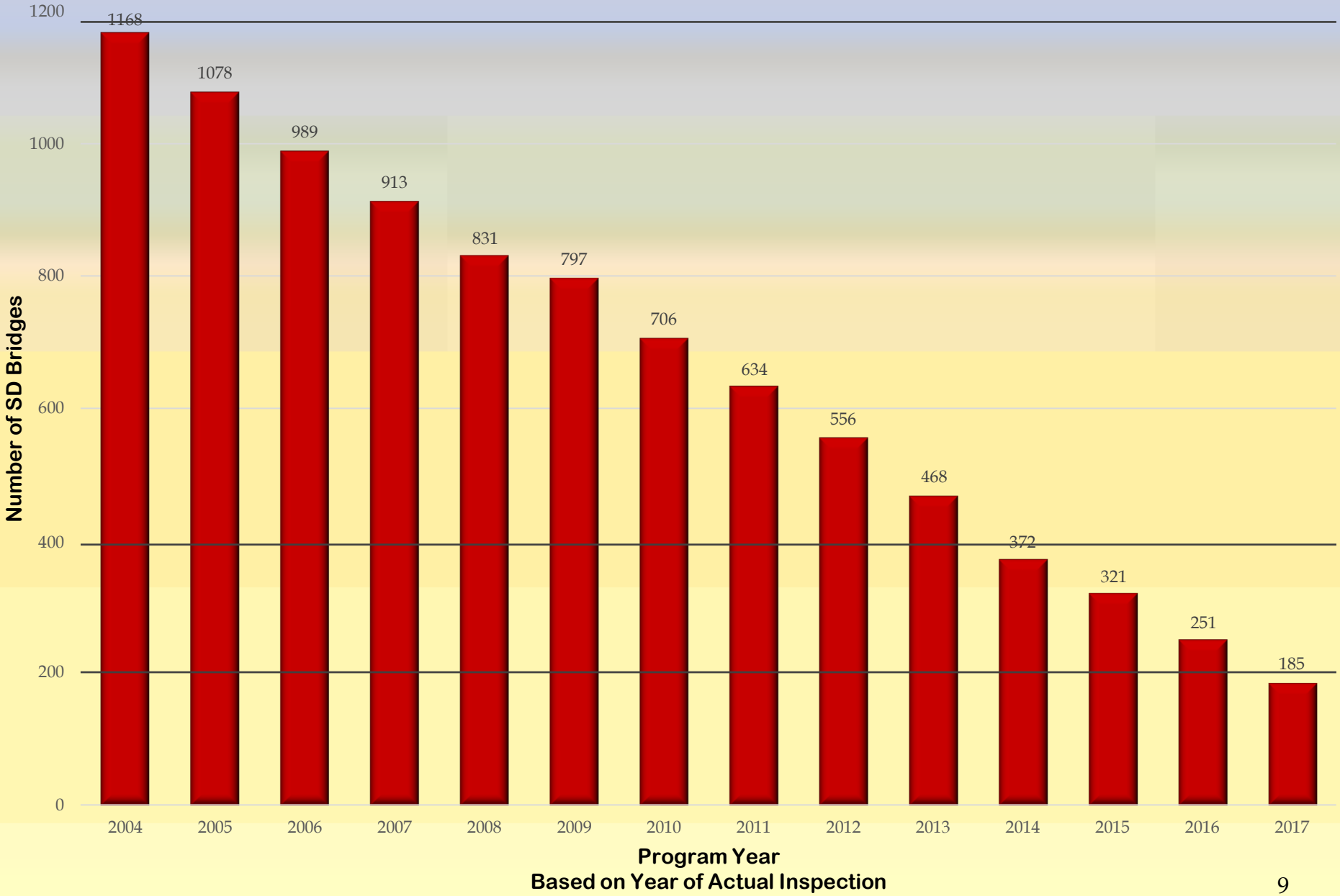
- These sources are primarily comprised of federal and revolving funds including federal and state motor fuel taxes directed to the Highway Trust Fund (HTF) and the State Transportation Fund (STF) respectively, along with the Rebuilding Oklahoma Access and Driver Safety (ROADS) fund as initiated by House Bill 1078 in 2005.

- 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.

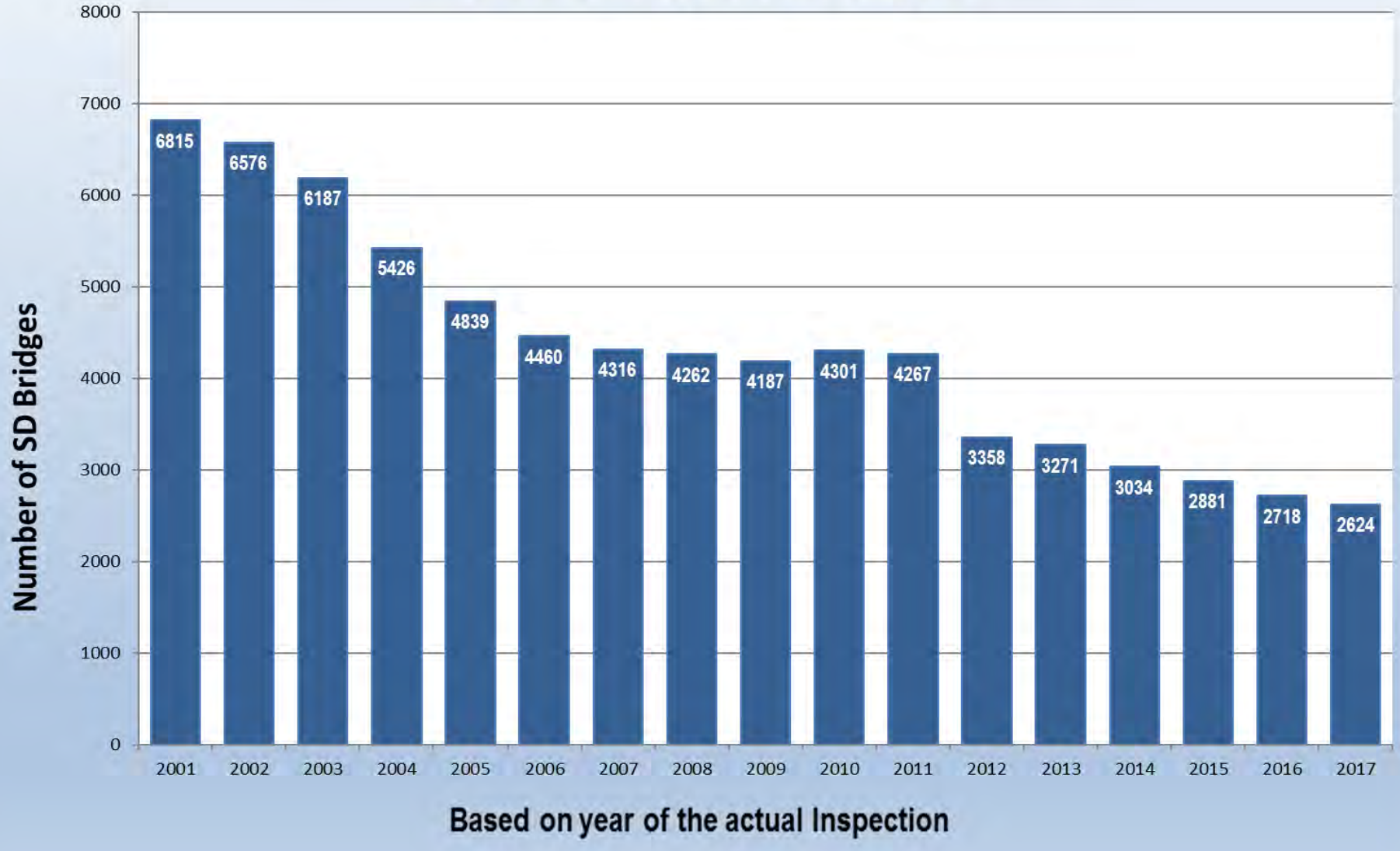


On System Structurally Deficient Bridges

out of 6,800 total bridges



County Structurally Deficient Bridges out of 16,000 bridges



8-Year Construction Work Plan

FY 2019-2026

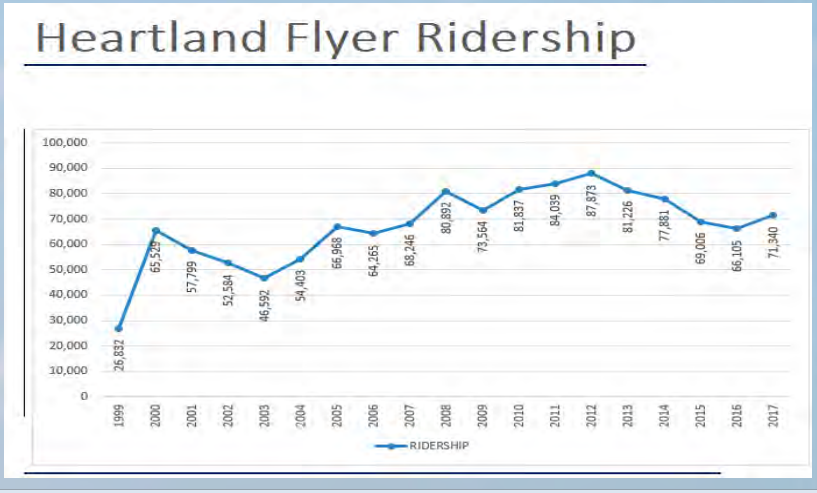
- Projects selected for the Plan are based on current data and metrics including accident history, pavement and bridge condition, congestion and critical needs of the state highway system. It is balanced with projected available state and federal funding.

- The current 2019-2026 Construction Work Plan includes:
  - 686 bridges to be rehabilitated or replaced.
  - 720 miles of safety improvements to 2-lane highways.
  - Improvements to 1,705 miles of the highway system with an investment of $6.5 billion in value.

- The Plan strives to provide safe and secure travel, maintain Oklahoma's highway infrastructure in a state of good repair, and ensure mobility – all essential to support the economic vitality of the state.

Typical Highway Project Timeline

Heartland Flyer Operation



Heartland Flyer Ridership/Revenue History

FFY	Total Contract Cost	Oklahoma Contract Cost	Texas Contract Cost	Total Revenues^	Total Ridership	Average Farebox	Oklahoma Subsidy Per Passenger	Texas Subsidy Per Passenger
1999*	$1,309,462	$1,309,462	$0	$570,083	26,832	$21.25	$27.56	$0
2000*	$5,237,846	$5,237,846	$0	$1,384,637	65,529	$21.13	$58.80	$0
2001*	$5,237,846	$5,237,846	$0	$1,187,670	57,799	$20.55	$70.07	$0
2002*	$5,237,846	$5,237,846	$0	$1,014,422	52,584	$19.29	$80.32	$0
2003**	$4,700,000	$4,700,000	$0	$880,808	46,592	$18.90	$100.88	$0
2004**	$4,700,000	$4,700,000	$0	$1,012,013	54,223	$18.66	$86.68	$0
2005	$3,900,000	$3,900,000	$0	$1,322,664	66,968	$19.75	$58.24	$0
2006	$3,900,000	$3,900,000	$0	$1,303,138	64,078	$20.34	$60.86	$0
2007	$4,000,000	$2,000,000	$2,000,000	$1,320,790	68,245	$19.35	$29.31	$29.31
2008	$4,000,000	$2,000,000	$2,000,000	$1,880,832	80,892	$23.25	$24.72	$24.72
2009	$4,000,000	$2,000,000	$2,000,000	$1,744,746	73,564	$23.72	$27.19	$27.19
2010	$4,122,502	$2,211,251	$1,911,251	$1,972,544	81,749	$24.13	$27.05	$23.38
2011	$4,400,000	$2,325,000	$2,075,000	$2,101,750	84,039	$25.01	$27.67	$24.69
2012	$4,550,000	$2,325,000	$2,225,000	$2,257,672	87,873	$25.69	$26.46	$25.32
2013	$4,200,000	$2,100,000	$2,100,000	$2,201,774	81,226	$27.11	$25.85	$25.85
2014	$5,900,000	$2,950,000	$2,950,000	$2,135,475	77,881	$27.42	$37.88	$37.88
2015	$5,700,000	$3,200,000	$2,500,000	$2,278,000	69,006	$33.01	$36.64	$36.23
2016	$5,752,906	$3,252,906	$2,500,000	$2,221,000	66,105	$33.60	$49.21	$37.82
2017	$5,038,212	$2,979,000	$2,059,212	$2,075,000	71,340	$29.09	$41.76	$28.86

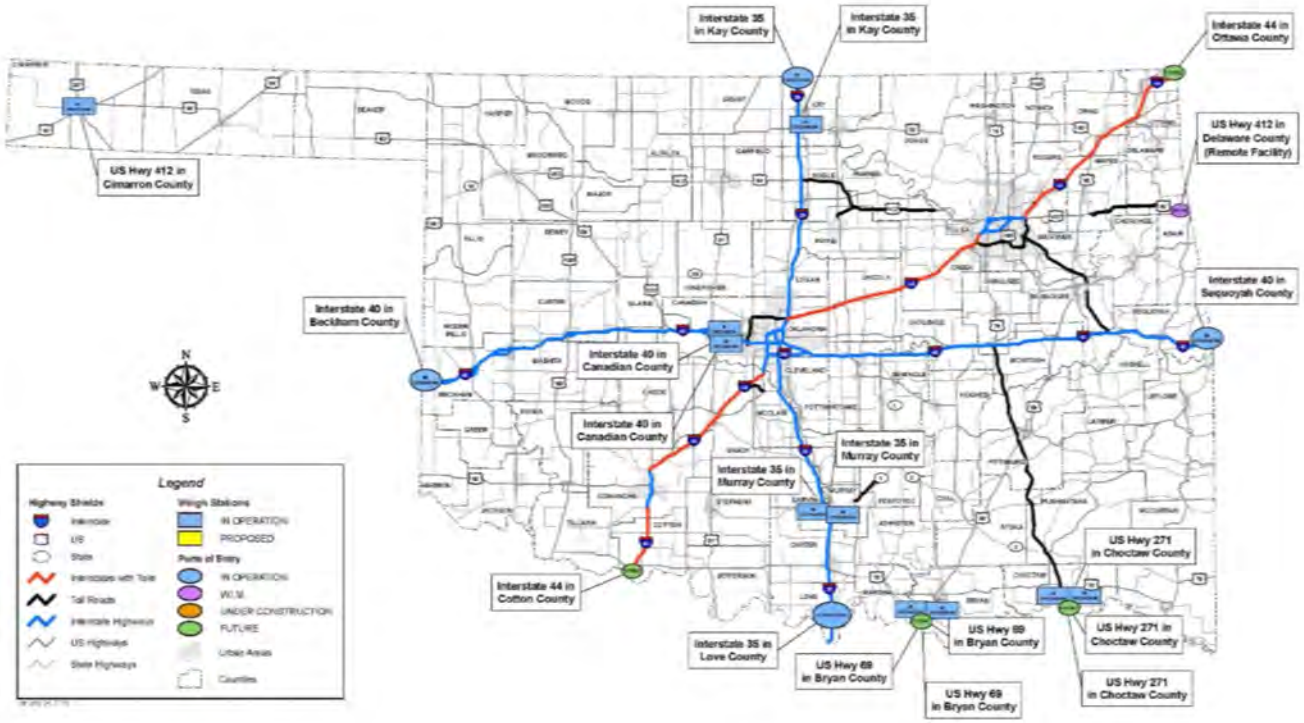
* - Contract #1 - multiyear with a total cost of $17,023,000 and Oklahoma received farebox revenues

** - Contract #2 - multiyear with a total cost of $9,400,000 and Amtrak began receiving farebox revenues

Overview of the Public Transit Programs in Oklahoma

- Oversight over 2 Urban, 2 Small-Urban & 20 Rural Transit Systems.
- Federal funds of $33.3 million distributed annually with $5.7 million State funds used as match.
- 74 of Oklahoma's 77 counties served.
- Approximately 10.5 million trips annually. Elderly & economically challenged represent majority served.
- Implementation of the State Safety Oversight Program to accommodate the Oklahoma City Streetcar System.

Weigh Stations and Ports of Entry Program



Innovation & Technology at ODOT

Driving Oklahoma Task Force

- Initiated in 2018 to begin the conversation on Connected and Autonomous Vehicles (CAV) and their impact on Oklahoma's future.
- The Department has taken the lead on Driving Oklahoma to educate and communicate the needs of Oklahoma's transportation system to accommodate CAVs.
- State legislators, local governments, commercial vendors and the Department are all sharing information to move this initiative forward.

Innovation & Technology at ODOT

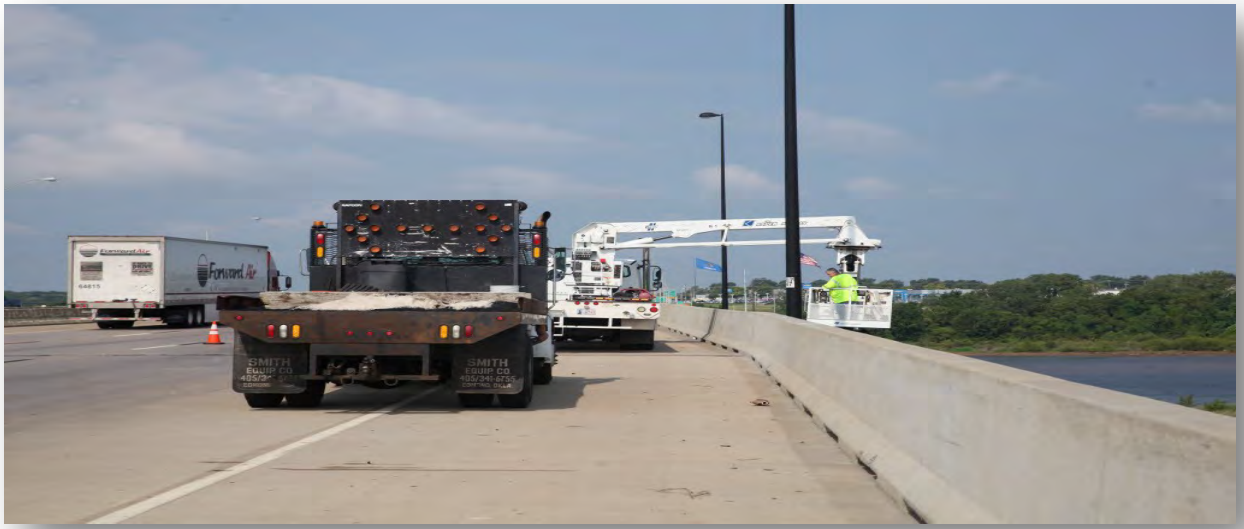
I-235 Railroad Bridge

Built on–site in 2 spans then moved into place using self-propelled motor transports

- In early 2018, a 45-foot-tall, 550 feet long, railroad truss bridge was moved into place in one weekend over I-235 near downtown Oklahoma City.
- Building the two spans — weighing in at 2 million pounds apiece — adjacent to the work zone and then moving them nearly a quarter of a mile down the interstate on self-propelled motor transports was unique to Oklahoma and this part of the country.
- This was the first time the Department used the accelerated bridge moving technique on this scale and it came as part of the largest contract awarded in Department history.
- This innovative technique saved many months of road closures and avoided significant delays by motorists.

Innovation & Technology at ODOT

ShakeCast Technology for Bridge Inspections Post-Earthquake



- The Department began using ShakeCast in August 2017. ShakeCast is a computer application, originally created by the United States Geological Survey (USGS) that will automatically generate reports to help the Department's field divisions quickly identify bridges requiring inspection following an earthquake.
- The report provides a list of state highway bridges near an earthquake's epicenter with categorization that will guide the inspection crews' routes.
- In generating its reports, ShakeCast compares state highway bridge data with the severity of the earthquake ground motions as provided by the USGS.
- This system saves thousands of hours of unneeded inspection time when seismic events occur.

Innovation & Technology at ODOT

SH-51/Cottonwood Creek Bridge Slide Replacement

- The $3.5 million project utilized this particular accelerated bridge construction technique for the first time in Oklahoma.
- The new bridge was built alongside the existing structure and upon completion the old bridge was removed so the new structure could slide into the existing alignment.
- This resulted in a total highway closure during September 2014 of only eleven days, instead of up to six months had conventional construction methods been used.
- Saved an estimated $2 million in user costs that the lengthy forty-mile detour would have cost drivers.

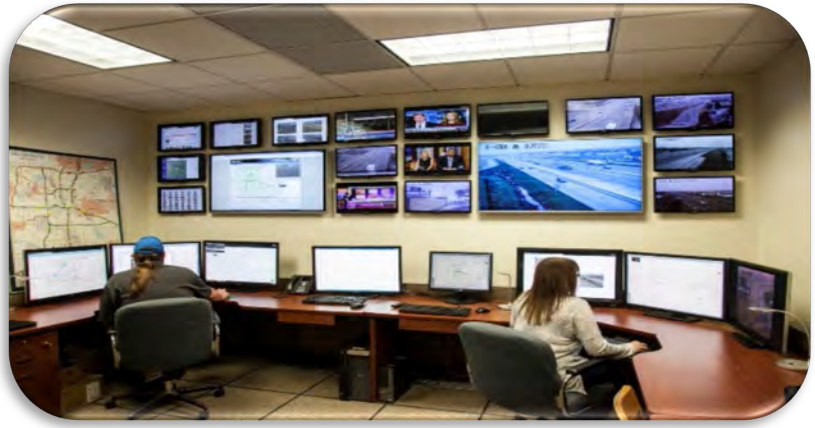
Innovation & Technology at ODOT

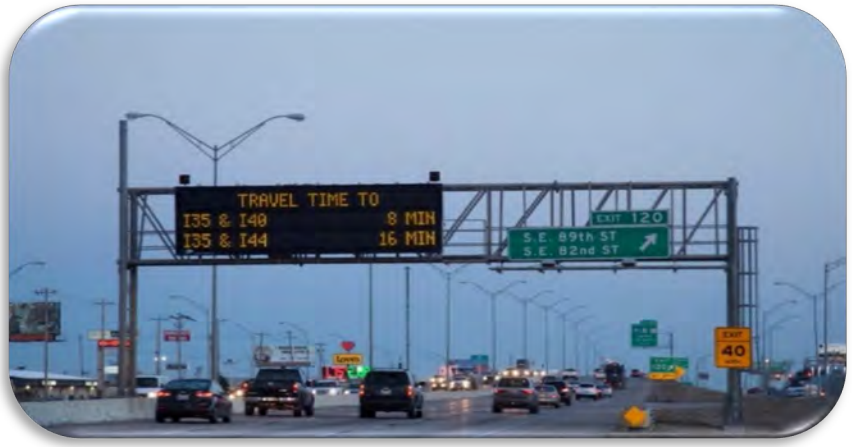
Snow Plow Monitoring System

- Starting in 2017, a new ODOT Snow Plow Monitoring System is used to monitor and report road surface conditions, snow plow operations and material usage during winter storms.
- Data is collected via multiple devices. Among the devices is a camera that will take pictures of the roadway conditions every 10 minutes while the plow is moving.
- These images are made available to the public in the okroads.org website.
- The data collected will be used as a tool to assist the Department in increasing the efficiency of snow removal operations and provide real-time road conditions to the public.

Innovation & Technology at ODOT

Traffic Operations Center (TOC)

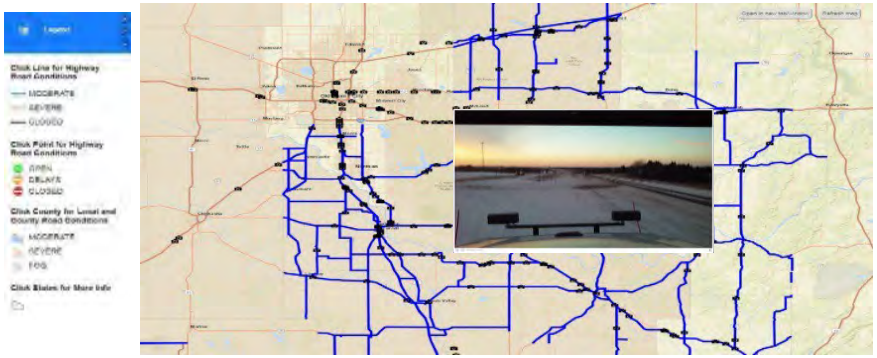




- Monitors traffic conditions, slow downs and incidents in metro areas.
- Interface for the Intelligent Transportation System (ITS), which started in 1999.
- Cameras are used by 911 dispatch, DPS dispatch and the Department to verify incident severity and aid in determining the type of response vehicles needed to respond reducing response time/clearing of incidents from roadways, which in turn can help prevent secondary accidents.
- Dynamic message signs help inform the motorist of delays, incidents, construction activities and weather conditions.
- System currently consists of 400 cameras, 75 Dynamic Message Board Signs and 20 Road Weather Sensor stations.
- The information is pushed out to the ODOT oktraffic.org website, along with current weather roadway conditions at okroads.org website, for motorist to have more information during their travels in the state.

Innovation & Technology at ODOT

OKROADS



Public URL:
http://okroads.org

- **Started in 2015 to provide a public facing map of current road conditions during inclement weather.**
- **Road and weather conditions reported through the system will be displayed on this dynamic, color-coded map that will update as new conditions are reported.**
- **Users can click on a section of roadway to activate a pop-up with additional details of the last reported conditions for that section of roadway with date and time stamp.**
- **New for winter 2018-2019, users can click on a camera icon at a chosen location to view the latest photo of the road condition from the snow plow operator's perspective.**

Recent Accomplishments

The Department continues to streamline business practices utilizing technology, innovations and by relying on private sector experience and partnerships.

- **In 2017, Oklahoma was recognized as the #1 state in the country for its reduction in the number of structurally deficient bridges from 2007 to 2016 by the American Road & Transportation Builders Association (ARTBA).**
- **Over the past two years the Department has coordinated the most aggressive rail crossing safety improvement program in the nation. This cooperative effort with private rail companies will result in the replacement or upgrade of 231 at-grade crossings in Oklahoma. This effort will significantly enhance safety of the crossings and save lives.**
- **The 550 ft. railroad bridge over I-235 built on-site in 2 spans and moved into place using self-propelled motor transports received the *Engineering News Record, Best Highway/Bridge Project award for 2018* in the south region which includes Arkansas, Louisiana, Mississippi, Oklahoma and Texas. The award is judged by independent industry leaders in design and construction based on criteria such as safety, innovation and teamwork. It has also been nominated for the top award nationally.**
- **ODOT continues to receive awards of additional federal grant funding opportunities on innovative, safety focused and freight corridor projects.**

Benchmarks & Comparisons with other States

- Structurally Deficient (SD) bridges on the state owned highway system. The Federal Highway Administration (FHWA) sets specific standards for all states in the determination of bridge condition including what constitutes a structurally deficient bridge. According to the 2017 FHWA "Bridge Condition by Owner Report" based on calendar 2016 data, Oklahoma ranked 23rd among the states in percentage of SD bridges at 3.7%. The Department has been aggressively replacing these bridges and we are on target to be in the Top 10 in the ranking by 2020 with an SD percentage of 1% or less. Oklahoma has 6,800 bridges on the state highway system.
- Percentage of good pavement conditions on Interstate Highways. State DOTs annually measure all interstate pavement based on an International Roughness Index (IRI). The data is reported to FHWA who compiles an annual report for all states. Based on the 2017 report Oklahoma ranks 29th among the states slightly ahead of some surrounding states including Texas, Arkansas and Louisiana. According to the report Oklahoma has 80.8% of its interstate pavement rated in good condition. Without a significant additional investment in paving this ranking will likely remain in its current range for the foreseeable future.
- Percentage of good pavement conditions on Non-Interstate Highways. Oklahoma's ranking based on the International Roughness Index (IRI) for non-interstate highways is 28th. Similar to the previous measure it will take significant investments in this category to move the ranking to a higher level. Most states are investing above our available funding levels at this time.
- Non-toll highway debt per capita and per mile. Oklahoma has a comparatively low debt ranking, in the bottom 12 among states, in both debt per capita and debt per mile as reported by FHWA in a 2016 report. Debt financing for highway projects is currently being utilized by many states as interest rates are at all-time lows making the cost of borrowing less than the cost of inflation for construction.


Denver
COLORADO
KANSAS
Leadville
Colorado Springs
Salida
Cañon City
Pueblo
John Martin Res.
Lamar
Garden City
Dodge City
Arkansas
Smoky Hill
Walnut
Kansas
Topeka
Kansas City
Missouri
St. Louis
Hutchinson
Wichita
Cottonwood
Neosho
Verdigris
MISSOURI
Springfield
Joplin
Spring
Huerfano
Apishapa
Purgatoire
Ninnescah
Caney
Salt Fork
Ponca City
Kaw Lake
Cimarron
Beaver
Cimarron
Cimarron
Mora
Santa Fe
Lake Meredith
Canadian
Oologah Lake
Lake O' The Cherokees
Tulsa
Illinois
White
Keystone Lake
North Canadian
Robert S. Kerr Res.
Fort Smith
Lake Dardanelle
Petit Jean
Oklahoma City
Conchas
Amarillo
Eufaula Lake
Poteau
Little Rock
Pine Bluff
NEW MEXICO
OKLAHOMA
Red
ARKANSAS
Mississippi
TEXAS
Dallas
0 50 100 150 200 miles
by Shannon


CHEVROLET


Oklahoma Department of Transportation
www.odot.org
@OKDOT (Twitter)
ODOT
Oklahoma Department of Transportation