

New Hampshire Department of Transportation

“DOT 101”

**NHDOT Overview and Summary of
Organization**

House Ways and Means Committee Briefing

January 2023

Mission

Transportation excellence enhancing the quality of life in New Hampshire

Purpose

Transportation excellence in New Hampshire is fundamental to the state's economic development and land use, enhancing the environment, and preserving the unique character and quality of life. The Department will provide safe and secure mobility and travel options for all of the state's residents, visitors, and goods movement, through a transportation system and services that are well maintained, efficient, reliable, and provide seamless interstate and intrastate connectivity.

New Hampshire Department of Transportation

**Assistant Commissioner
and Chief Engineer**

Commissioner

Deputy Commissioner

Directors

Project Development

Operations

Finance

**Policy &
Administration**

**Aeronautics,
Rail & Transit**

Bureau Administrators and District Engineers

Highway
Design

Materials &
Research

Highway
Maintenance
(District Offices)

Finance &
Contracts

Human
Resources

Aeronautics

Bridge Design

Project
Management

Bridge
Maintenance

Audit

Internal Audit

Railroads
& Public
Transportation

Environment

Right-of-Way

Turnpikes

Federal Labor
Compliance

Construction

Planning &
Community
Assistance

Mechanical
Services

Hearings &
Legislation

Traffic

Public
Information

Transportation
Systems Management
and Operations



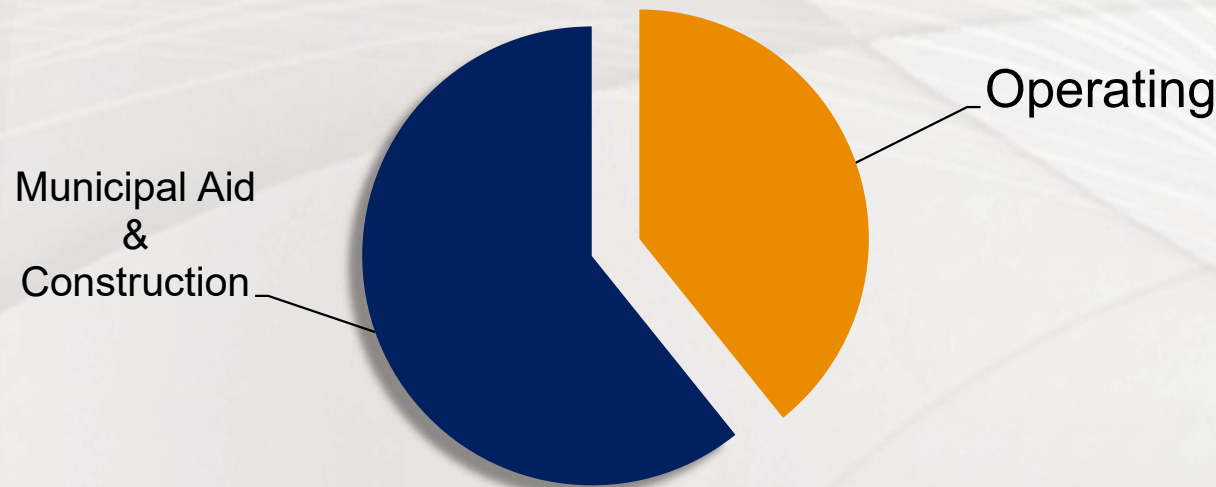
Key Facts About NHDOT

- 1,650 permanent positions
- 2,159 State Bridges
 - State Red List – 114
- 1,698 Municipal Bridges
 - Municipal Red List – 222
- Approx. 4,606 centerline miles of roadway managed
 - Maintain more than 100,000 highway signs
 - 68 million feet striping
 - 440 traffic signals, 550 beacons
- 194 miles active state-owned rail lines
- 25 Publicly accessible airports
- 11 Local Public Transit Systems



Budget Overview

- FY 2022 Actual Expenditures = \$587 million
 - Municipal Aid and Construction Costs = \$305 million
 - Operating Costs = \$282 million



- Comprised of various funding sources
 - Highway (28%), Federal (38.9%), Turnpike (19.6%), Other (13.3%), General (.2%)

Project Development

Planning, Engineering and support, Right of Way, and Construction Management

Ten Year Transportation Improvement Plan every two years;

Federal Highway Administration program of \$225 million per year (mostly construction projects).

FY 2022:

Added 57 new construction contracts and provided construction oversight on 84 active construction projects with a combined total value of \$750 million.

Advertised contract value of \$233 million



Maintenance and Operations

Dedicated Statewide workforce

Highway Maintenance :

6 Maintenance districts

87 patrol sections

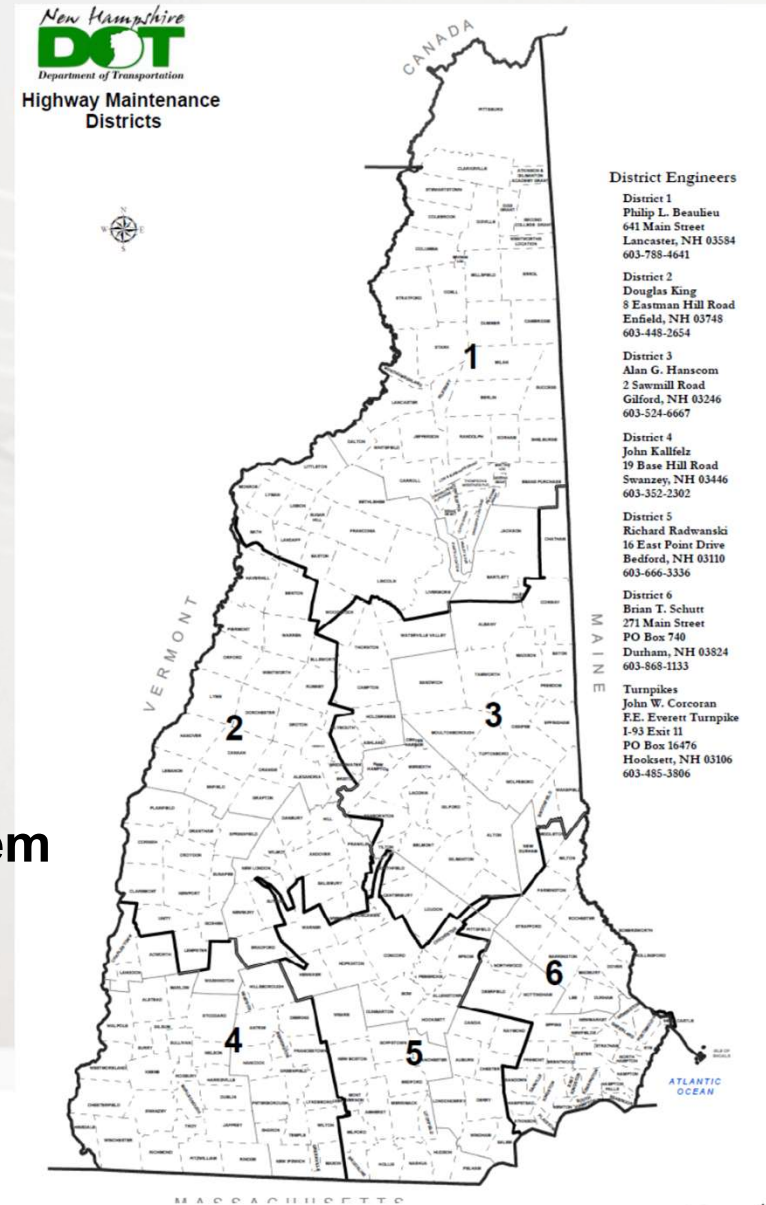
Maintain Roads

Snow Plow Operations

Respond to Emergency Events
(Hurricanes, Storms & Flooding)

Manages District Paving Programs

Turnpikes Bureau maintains Turnpike System



Maintenance and Operations

Dedicated Statewide workforce

Maintenance and Operation Bureaus

Traffic:

- Roadway Line striping
- Signs and Signals
- Speed limits

Bridge Maintenance:

- Maintains State Bridges
- 12 bridge construction crews



Mechanical Services:

- Maintains State Vehicle fleet
- 7 garages

Fuel Distribution:

- Maintains Vehicle Fleet/Fuel Distribution
- 92 fuel sites (includes 2 CNG sites)

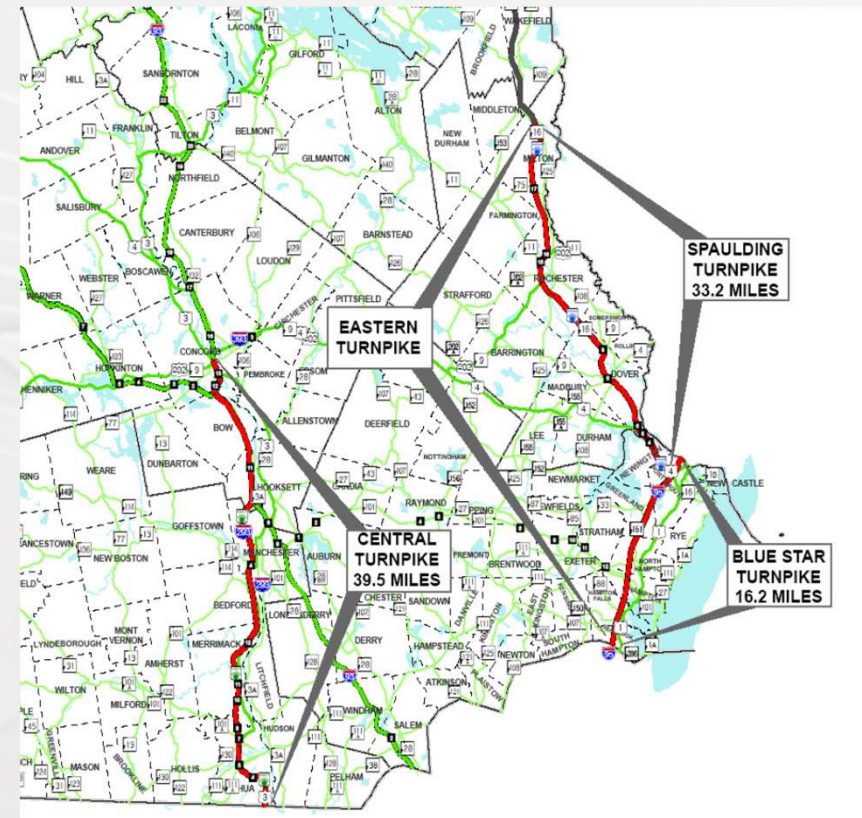


Transportation Systems Management Operation (TSMO):

- Traffic Management Center
- Maintains Sophisticated Traffic Management Networks

Turnpike System Overview

- 3 Turnpike Segments
- 89 Miles Long
- 172 Bridges
- 7 Toll Facilities
- Enterprise Fund – All Turnpike revenue must be used on the System
- Turnpike Revenue pays for:
 - Operating & Maintenance Costs
 - Debt Service
 - R&R Work
 - Capital Improvements
- FY22: 112 million transactions
\$123 million total revenue



Aeronautics, Rail and Transit Systems

Aeronautics

25 Open-to-the-Public Airports
12 Federally Funded Airports
FFY22: Granted \$46m
3 Commercial airports
10 Block Grant Airports
12 Airports do not receive Federal Aid.

CY21: \$471K in all Revenue from Aviation Registration Fees.



Rail

6 active operator agreements
4 freight service
2 tourist service
194 miles active state-owned rail lines
333 miles abandoned/inactive state-owned rail lines



Public Transit

11 Local Public Transit Systems
Intercity/Commuter Service
Boston Express
Community Transportation (Human Service/Volunteer Drivers)



Administration

Executive Office

- Consists of Commissioners and Directors providing overall executive management to the Department
- Funding for agency-wide costs are included in this budgetary activity, such as GO Bond debt service, transfer to other agencies, retiree health, workers comp, unemployment, SWCAP, etc.
- Public Information
- Management Strategy

Finance

- Budget formulation, financial operations, contract management, federal program management and financial analysis, reporting and auditing

Policy and Administration

- Human Resources, Internal Audit, Health & Safety, Federal Labor Compliance
- Policy Formulation, Workforce Analytics

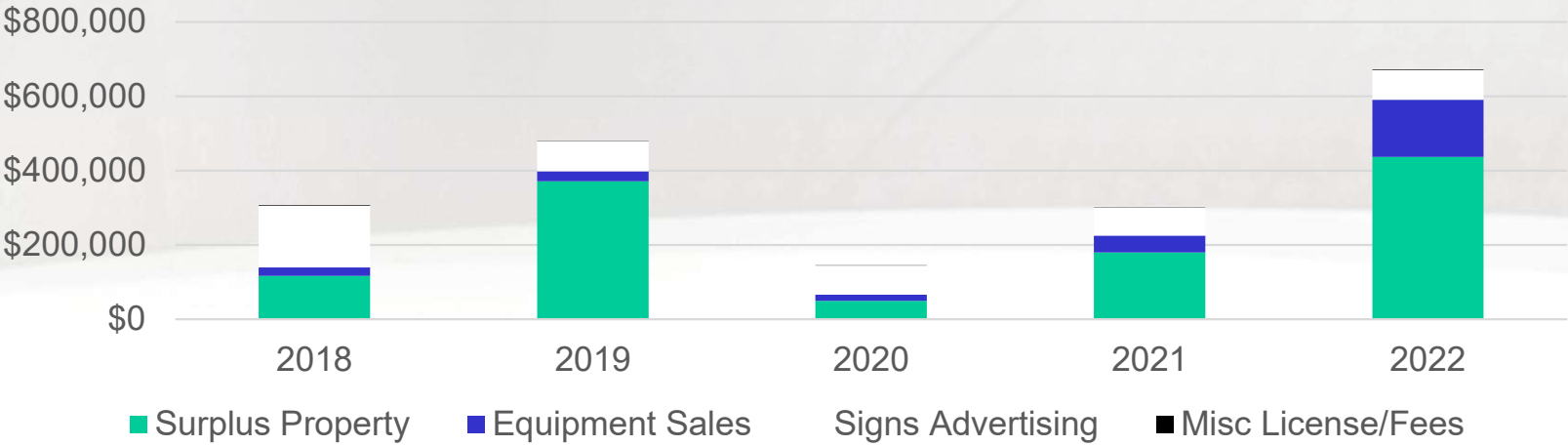
Highway Fund

- Highway Fund is not the DOT and DOT is not the Highway Fund.
- Unrestricted revenue fund comprised of gas tax/road toll and registration fees collected by Dept. of Safety
- Also Fund where federal construction reimbursement, GARVEE bond and TIFIA proceeds are deposited
- Primary source of funding for Operating Budget
- Revenue from Highway Fund appropriated to various agencies, DOT, Safety, Judicial Branch and Justice
- In 2022 59.7% of Highway Fund appropriated to DOT, 26.7% to other Agencies, 13.6% to Municipalities

NHDOT Highway Fund Revenue

- The only unrestricted highway fund revenue collected by DOT
- Budgeted at \$200K
- Four general categories:
 - Highway portion of surplus property sales
 - Surplus equipment sales following useful life
 - Signs advertising
 - Miscellaneous (junkyard licenses)
- Revenue varies from year to year

5-Year History



Issues and Challenges

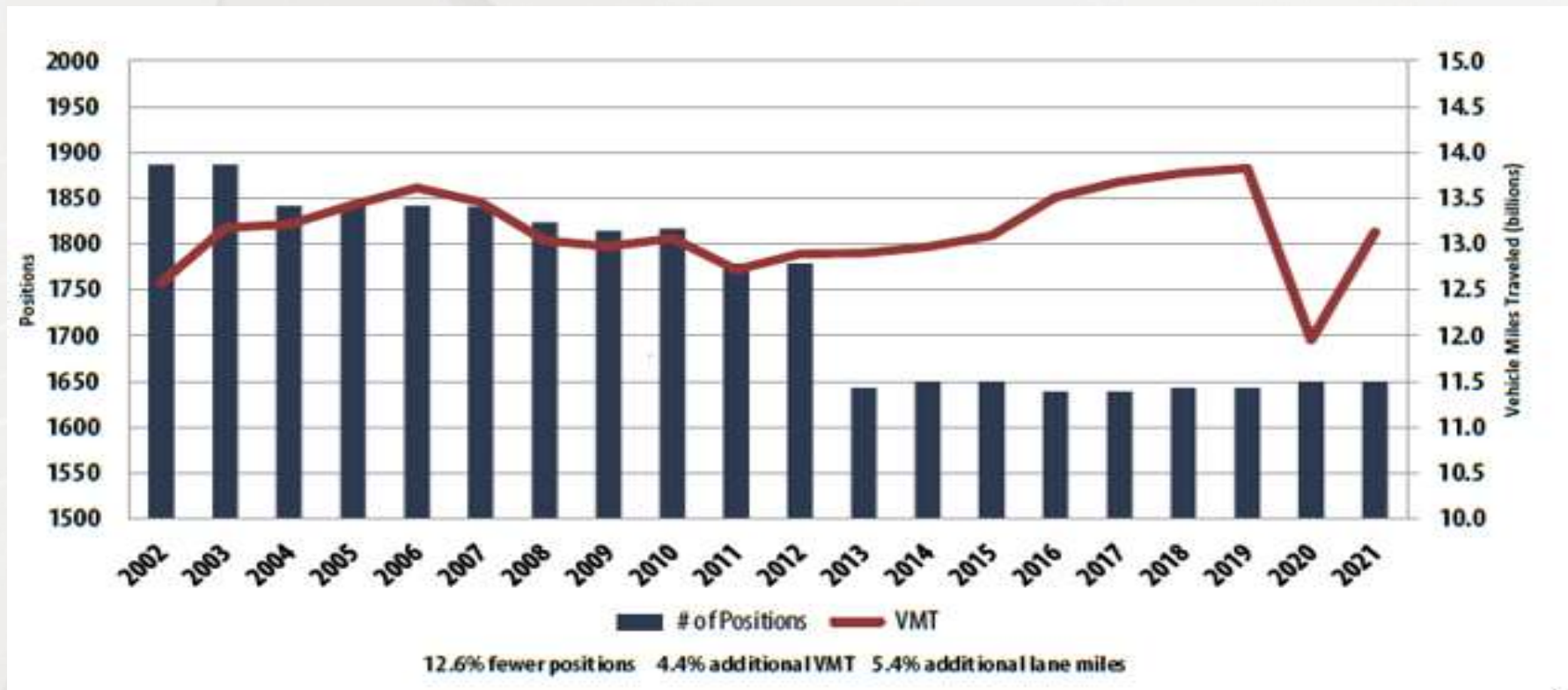
- **Inflation**
 - Increased labor and material costs
- **Supply chain**
 - Procurement delays, particularly equipment
- **Workforce/Vacancies**
 - Historically high vacancy rate (24%)
 - Difficulties attracting and retaining employees
 - Difficulties hiring plow operators and hired trucks due to non-competitive wages
- **Productivity**
 - Falling short of targets
 - Prioritizing resources to critical areas
 - Reduced preventative maintenance

Issues and Challenges

Longer Term Challenges:

- Funding – Insufficient Highway Fund Revenues to fund current levels of service :
- Lack of matching funds for federally funded projects.
- Limited State Funds for non-federal eligible state roads
- Declining road toll revenues
 - Increased fuel-efficient vehicles
 - Electric vehicles
- Continued One-time fixes

Issues & Challenges



VMT 13% increase
 17% fewer positions
 441 additional lane miles

* FY14 includes 21 unfunded positions

Currently 1,650 permanent employees: 17% fewer than in 1992

Thank you