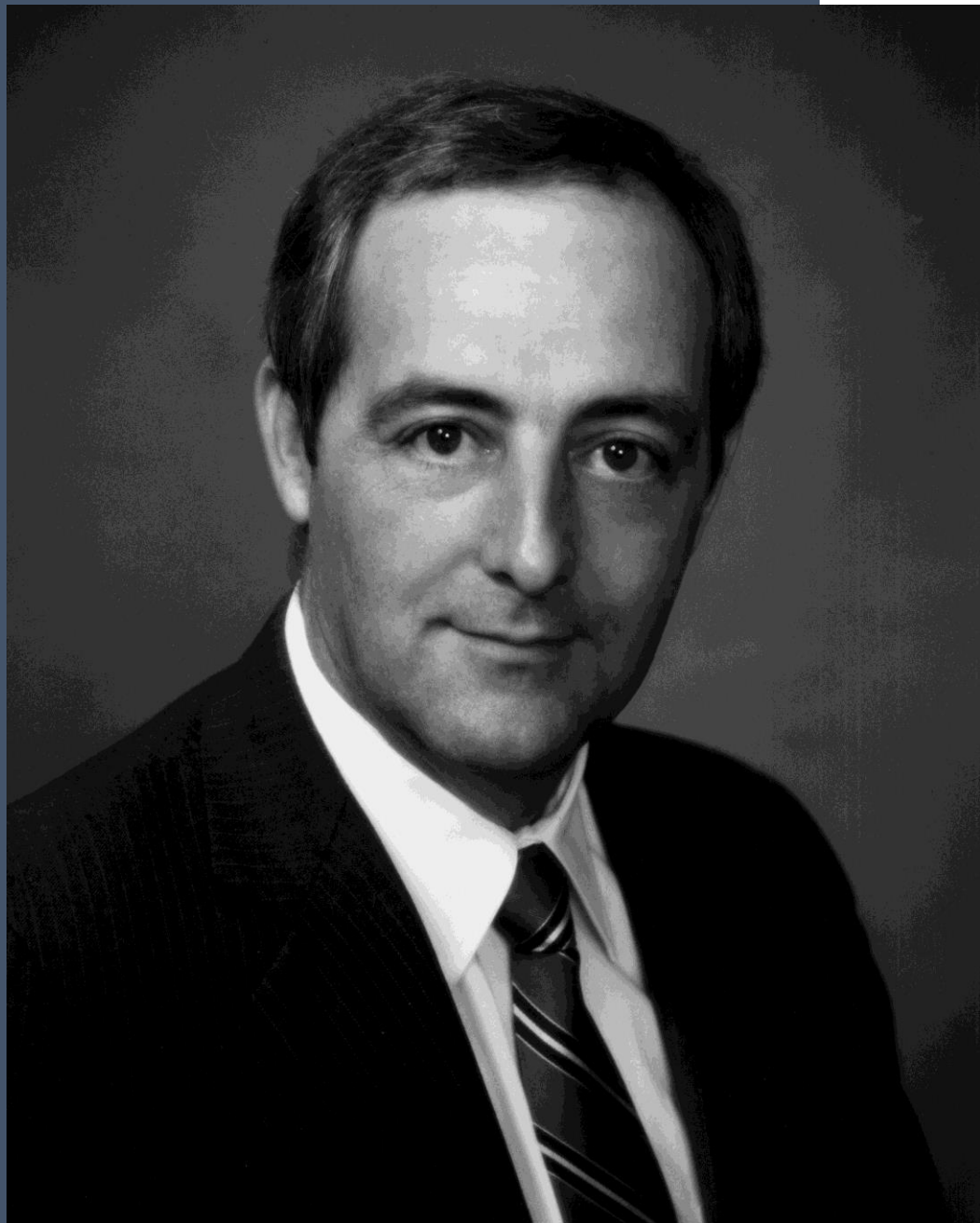




Arkansas State Highway Commission Meeting

June 21, 2023



REMEMBERING

Ron Harrod

Arkansas State Highway Commission

1983 - 1993

01

Meeting Minutes

April 5, 2023

02

Keep Arkansas Beautiful

Colbie Jones

Director – Keep Arkansas Beautiful

KEEP ARKANSAS BEAUTIFUL

2022 Impact



2022 Great Arkansas Cleanup Record-Breaking Results

#GoCleanChallenge

Great Arkansas Cleanup Fall 2022 Challenge



In fall of 2022, Keep Arkansas Beautiful met a huge milestone as it successfully recruited all 75 counties to register and host cleanups during the fall.



2022 GREAT ARKANSAS CLEANUP COMPARISON REPORT

<u>RESULTS</u>	<u>2022</u>	<u>2021</u>	<u>% +/-</u>
Volunteers	8,724	5,241	+66%
Volunteer Hours	72,650	41,944	+73%
Events	275	164	+68%
Bags of Litter Collected	6,925	6,309	+10%
Tons of Litter Removed	298	219	+36%
Tires	995	2,124	-53%
Miles of Roadway	1,126	3,575	-69%
Miles of Waterway	171	146	+17%
Acres of Parks/Public Areas	8,783	10,359	-15%
Counties Registered	75	51	+47%
Trees Planted	94	15	+527%
New/Maintained Gardens or Greenspaces	62	33	+88%
Public Spaces Cleaned/Beautified	690	503	+37%



Keep Arkansas Beautiful 2022 Volunteer Impact



Text VOLUNTEER to 484848!

2022 VOLUNTEER IMPACT



17,794 Volunteers Statewide



145,202 Volunteer Hours



75 Counties Registered Events



583 Events



457 Tons of Litter Picked Up



459 Tons of Bulky Waste Collected



5,768 Tires Collected



2,005 Miles of Roadside Cleaned



588 Miles of Waterway & Shoreline Cleaned



9,543 Acres of Parks & Public Areas Cleaned



15 Tons of Electronics Recycled



2,188 Trees, Shrubs & Flowers Planted

2021 Impact

2021 KEEP ARKANSAS BEAUTIFUL YEAR IN REVIEW

RESULTS

	<u>2021</u>	<u>2020</u>	<u>2019</u>
Volunteers	13,637	4,157	13,877
Volunteer Hours	92,308	16,672	65,721
Events	473	212	350
Pounds of Litter Removed	386.1 tons	153,314	300,147
Pounds of Bulky Waste Collected	756.4 tons	410,197	2,059,693
Tires	5,958	3,486	5,201
Miles of Roadway	4,318.01	1,038	2,003
Miles of Waterway	284.75	116	1,102
Acres of Parks/Public Areas	10,584.7	671	21,826
Counties Registered	65	70	69

KEEP ARKANSAS BEAUTIFUL INVESTMENT:

Supplies and Shipping Costs	\$82,998.81
PR/Promotion Services	\$3,732.65
Local Advertising	\$53,863.10

Total KAB Investment \$140,594.56

2021 Impact

VALUE OF GOODS AND SERVICES:

Donations

Arkansas Department of Transportation	\$25,000
---------------------------------------	----------

Promotion

Value of Local Advertising (NCSA)	\$201,292.87
Value of Earned Media	\$8,847.85
Value of MHP/Team SI Donated Services	\$1,075.25

Local Support – Reported by Coordinators

Sponsorships (cash donations)	\$21,583.21
In-Kind Donations	\$82,599.22
Media In-Kind Donations	\$17,593.54

Total Value of Goods and Services	\$357,991.94
Total Value of Volunteer Hours**	\$2,347,392.44
TOTAL VALUE TO THE STATE	\$2,705,384.38

**All results listed above are derived from coordinator-reported data.*

***Volunteer value calculated at \$25.43, which is the 2021 national volunteer rate used by Keep America Beautiful.*

2022 Impact

2022 KEEP ARKANSAS BEAUTIFUL YEAR IN REVIEW

<u>RESULTS</u>	<u>2022</u>	<u>2021</u>	<u>% +/-</u>
Volunteers	17,794	13,637	+30%
Volunteer Hours	145,202	92,308	+57%
Events	583	473	+23%
Bags of Litter Collected	14,296	13,663	+5%
Tons of Litter Removed	457	386	+18%
Tons of Bulky Waste Collected	459	756	-39%
Tires	5,768	5,958	-3%
Miles of Roadway	2,005	4,317	-54%
Miles of Waterway	588	285	+106%
Acres of Parks/Public Areas	9,543	10,585	-10%
Counties Registered	75	65	+15%
Trees Planted	955	27	+97%
Public Spaces Cleaned/Beautified	2,128	1,576	+35%
# Educator/Community Workshops	3,154	28	+145%
#Youth Educated/Reached	21,011	4,422	+375%

KEEP ARKANSAS BEAUTIFUL INVESTMENT:

Supplies and Shipping Costs	\$170,810.79
PR/Promotion Services	\$11,613.06
Local Advertising	\$29,137.06

Total KAB Investment \$211,560.91

2022 Impact

VALUE OF GOODS AND SERVICES:

Donations

Arkansas Department of Transportation	\$25,000
Keep America Beautiful	\$3,311.60

Promotion

Value of Local Advertising (NCSA)	\$218,768.64
Value of Earned Media	\$66,788.02
Value of MHP/Team SI Donated Services	\$38,406.19

Local Support – Reported by Coordinators

Sponsorships (cash donations)	\$33,495.76
In-Kind Donations	\$60,642.49
Media In-Kind Donations	\$3,713.40

Total Value of Goods and Services	\$450,126.10
Total Value of Volunteer Hours**	\$4,348,799.90
TOTAL VALUE TO THE STATE	\$4,798,926
COST-BENEFIT ANALYSIS:	\$2,168.34

**All results listed above are derived from coordinator-reported data.*

***Volunteer value calculated at \$29.95, which is the 2022 national volunteer rate used by Keep America Beautiful.*

03

Consideration of Minute Orders

Strategic Plan Adoption

Jared Wiley, P.E.

Chief Engineer – Preconstruction

Previous Plan



Arkansas Department of Transportation
STRATEGIC PLAN 2017-2022
JULY 2017

- Mission

Provide safe and efficient transportation solutions to support Arkansas' economy and enhance the quality of life for generations to come

- Vision

Continue to preserve and improve Arkansas' transportation system emphasizing safety, efficiency, quality, trust, and stewardship with a public service focused workforce.

- Six Core Values

Safety, Public Service, Teamwork, Quality, Integrity, Efficiency

2023 – 2028 STRATEGIC PLAN

Core Team Members



Brad McCaleb

Division Head
Transportation
Planning & Policy



Trinity Smith

Division Head
Roadway Design



Crystal Woods

Assistant Chief
Administration



Deric Wyatt

State Maintenance
Engineer



Keli Wylie

Assistant Chief
Engineer
Program Delivery



2023-2028 STRATEGIC PLAN

PURPOSE

To deliver a modern transportation system to enhance safety and quality of life in Arkansas

CORE VALUES



Safety

Committed to
Arkansans' wellbeing



Trust

Dependable
public service



Excellence

Quality in everything
we do



Accountability

Responsible and
transparent



Modern

Innovating for
the future

Safety first, working as a TEAM

GOALS & STRATEGIC OBJECTIVES

SYSTEM

Provide innovative transportation solutions to improve safety and mobility

- Plan, develop, operate, and maintain an efficient, reliable, and resilient highway system
- Focus on all aspects of safety
- Continue to emphasize system preservation
- Excel at project delivery
- Manage assets in a transparent, data-driven, and cost-effective manner
- Ensure environmental stewardship

SERVICE

Deliver reliable and efficient customer service

- Strive to exceed customer expectations
- Provide timely and courteous customer service in all communications
- Be transparent
- Ensure compliance with all relevant regulations

EMPLOYEES

Ensure ARDOT is a great place to work

- Recruit and retain quality employees
- Encourage and empower decision making at all levels
- Invest in employee career development
- Promote teamwork and accountability
- Encourage innovation and risk-based decision making
- Strengthen knowledge management

PARTNERS

Collaborate and strengthen partnerships

- Listen to Arkansas residents and community leaders
- Engage with federal, state, and local governments
- Partner with industry to improve efficiency
- Learn from peer states' best practices



- Concise
- Easy to Understand
- Easy to Share



FULL

STEAM

 AHEAD

Safety • Trust • Excellence • Accountability • Modern

04

Updates

State Highway Revenue

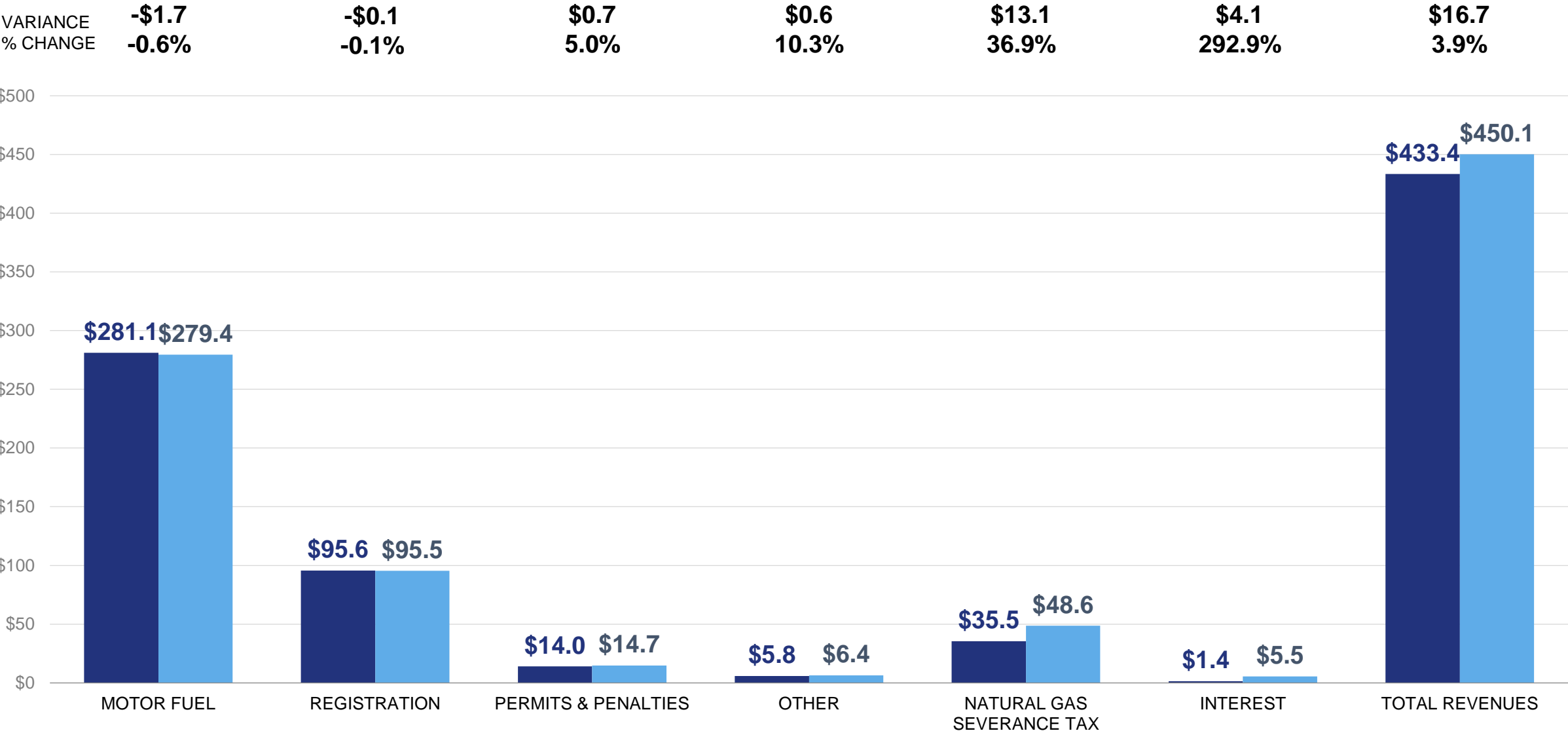
Patrick Patton

Chief Fiscal Officer

SFY 2022 vs. SFY 2023 ACTUAL REVENUE

May

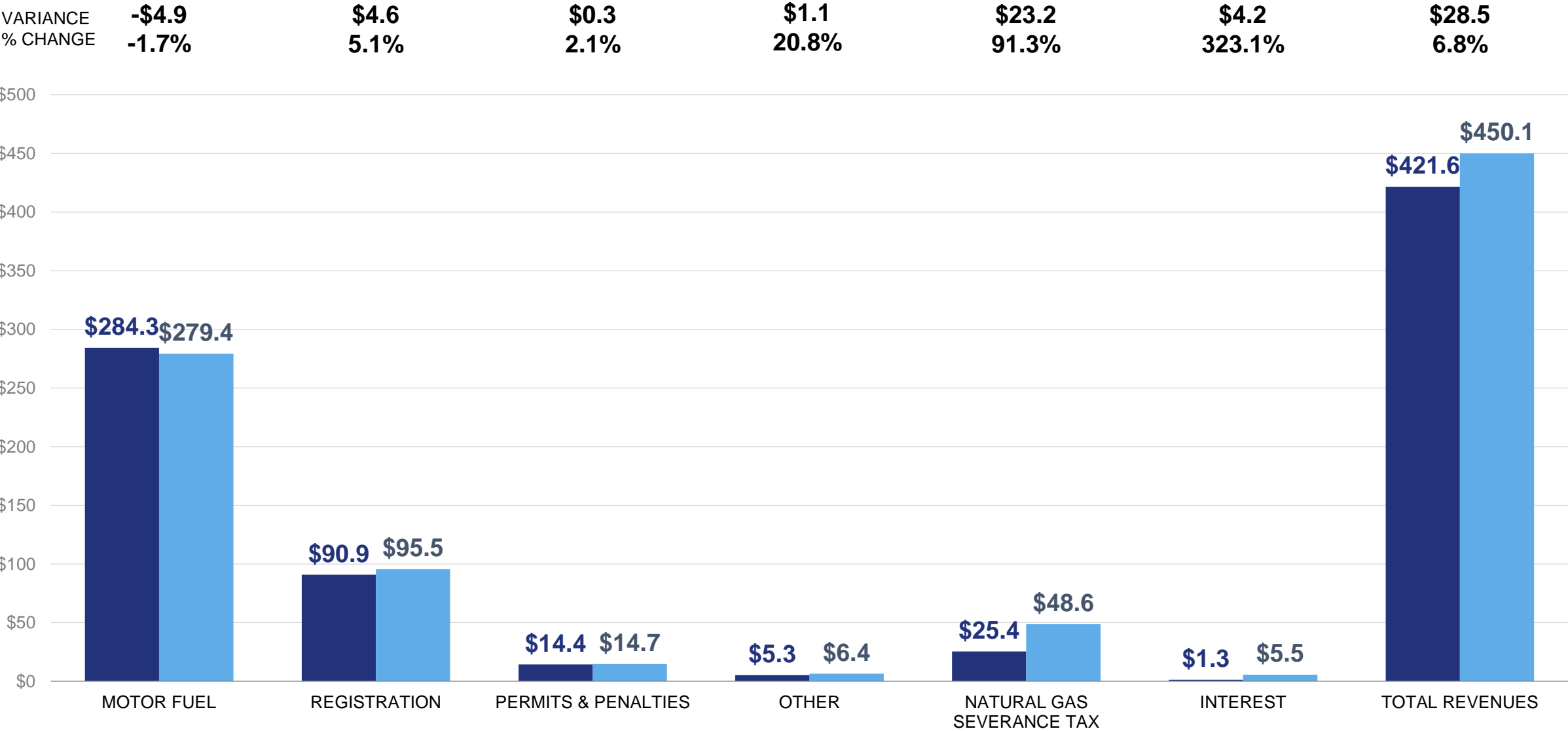
FY 2022 FY 2023
(MILLIONS)



SFY 2023 BUDGETED VS. ACTUAL REVENUE

May

■ BUDGETED ■ ACTUAL
(MILLIONS)



SFY 2022 vs. SFY 2023 ACT 416 ACTUAL REVENUE

May

FY 2022 FY 2023
(MILLIONS)



SFY 2023 BUDGETED vs. ACT 416 ACTUAL REVENUE

May

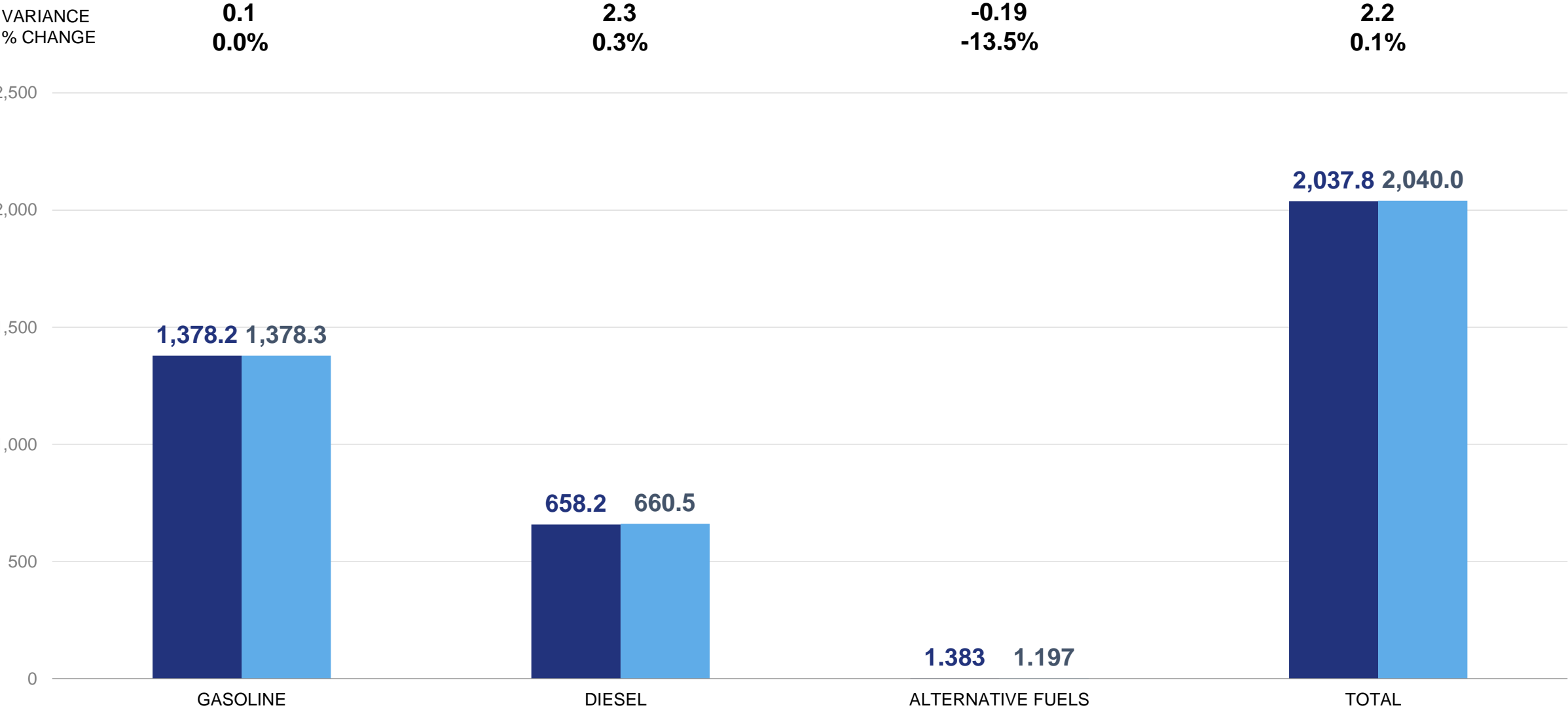
■ BUDGET ■ ACTUAL
(MILLIONS)



SFY 2022 vs. SFY 2023 FUEL CONSUMPTION

May

FY 2022 FY 2023
(MILLION GALLONS)





Arkansas Fuel Consumption

ROLLING 12-MONTH COMPARISON

	Previous 12 Months (gallons)	Current 12 Months (gallons)	Variance
Gasoline	1,513,039,523	1,512,069,571	-0.06%
Diesel	730,168,933	722,778,042	-1.01%
Alternative	1,824,785	1,718,237	-5.84%
Total	2,245,033,241	2,236,565,850	-0.38%

STATE FISCAL YEAR

2023 Sales Tax

	Projected Net	Actual Receipts	Variance	Monthly Variance	Actual Variance
Jul	20,160,000	22,003,743	1,843,743	9.15%	9.15%
Aug	20,720,000	23,216,299	2,496,299	12.05%	10.62%
Sept	20,370,000	23,399,767	3,029,767	14.87%	12.03%
Oct	19,810,000	23,096,241	3,286,241	16.59%	13.15%
Nov	19,390,000	21,763,471	2,373,471	12.24%	12.97%
Dec	20,930,000	23,242,097	2,312,097	11.05%	12.64%
Jan	20,580,000	23,653,316	3,073,316	14.93%	12.97%
Feb	18,690,000	20,849,139	2,159,139	11.55%	12.81%
Mar	20,020,000	22,923,343	2,903,343	14.50%	12.99%
Apr	20,090,000	22,971,153	2,881,153	14.34%	13.13%
May	19,740,000	23,155,311	3,415,311	17.30%	13.50%
Jun					
Total	220,500,000	250,273,880	29,773,880		



Half-Cent Sales Tax

Projected vs. Actual Since Inception

Projected Net	Actual Receipts	Variance	Percent Variance
\$1,920,418,512	\$1,988,873,022	\$68,545,510	3.56%

Federal and State Legislative Update

Kevin Thornton, P.E.

Chief - Administration

Debt Ceiling Act

Agreement Reached Regarding Debt Limit

Suspends Debt Limit Until January 1, 2025

Rescinds Unobligated COVID-19 Funding

All COVID-19 Transportation Funding In Arkansas
Has Been Obligated



Community Project Funding Requested for FFY 2024

Project	FFY 2024	
	Senator or Congressman	Amount (x \$1 Million)
Future Interstate 49	Boozman	\$ 75.0
Future Interstate 57	Boozman/Crawford	\$ 15.0
US Highway 412	Boozman/Crawford/Womack	\$ 15.0
US Highway 82	Boozman/Westerman	\$ 10.0
XNA Access	Boozman	\$ 5.0
Highway 10 – Greenwood Bypass	Womack	\$ 5.0
Highway 65B Intersection Improvements - Faulkner County	Boozman	\$ 5.0
Totals		\$ 130.0

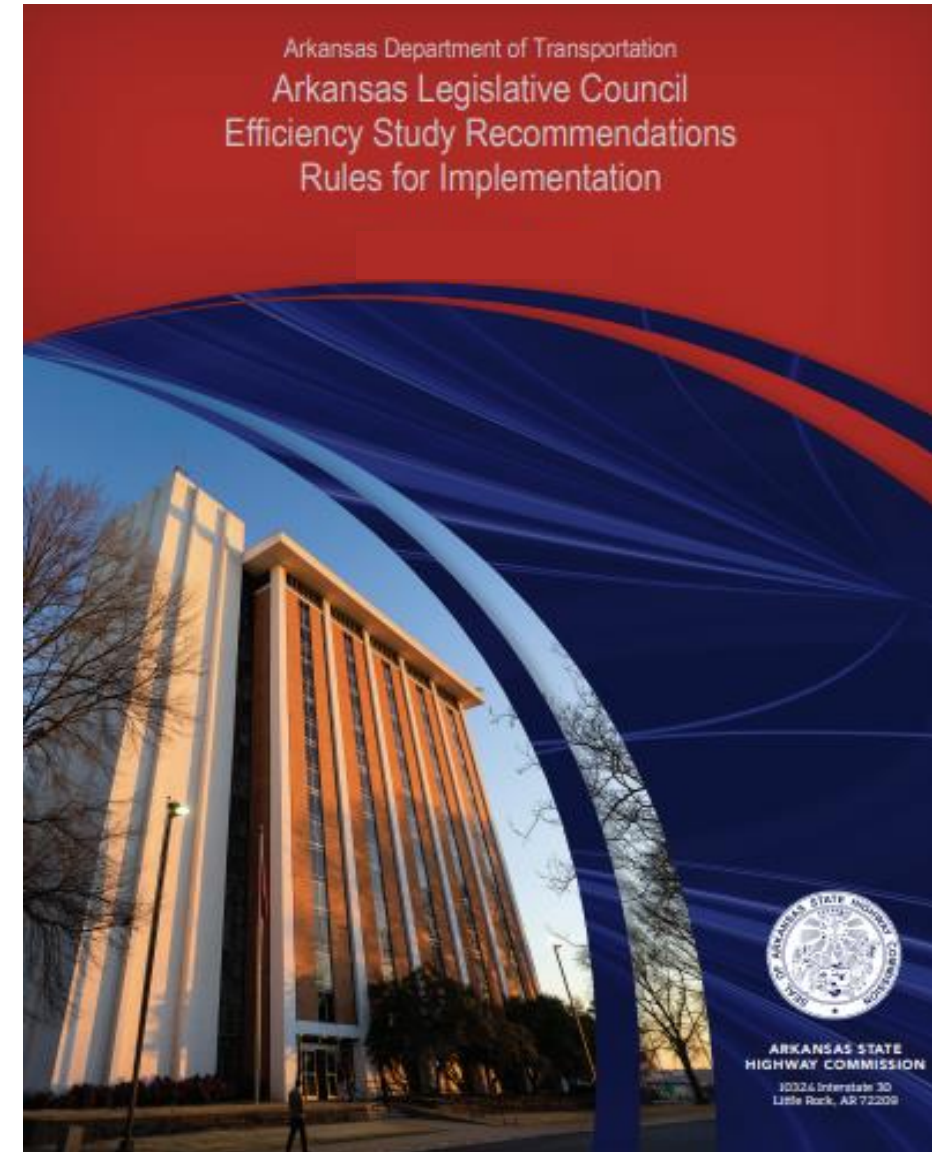
Efficiency Review

Recommendation Implementation

Crystal Woods

Assistant Chief - Administration

Arkansas Legislative Council Efficiency Study Recommendations



Bid Letting Update

Keli Wylie, P.E.

Assistant Chief Engineer – Program Delivery

Bid Letting Update – Letting Results

April 12, 2023 Bid Letting

Type Projects	Number of Projects	Award Amount
State	29	\$ 128.7 Million
County	5	\$ 1.7 Million
City	16	\$ 9.2 Million
Total	50	\$ 139.6 Million

Bid Letting Update – Letting Results

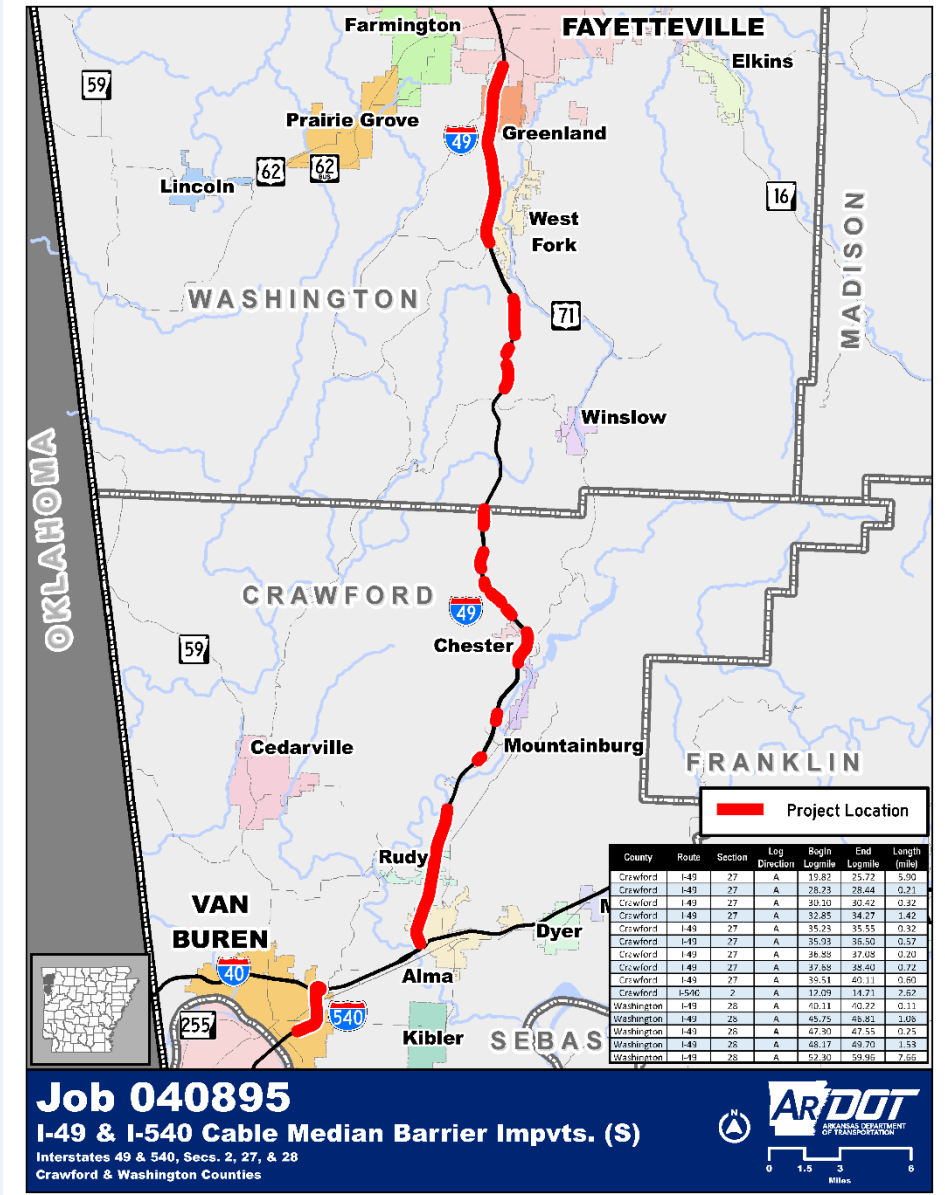
May 17, 2023 Bid Letting

Type Projects	Number of Projects	Award Amount
State	10	\$ 37.7 Million
County	16	\$ 7.5 Million
City	1	\$ 0.8 Million
Total	27	\$ 46.0 Million



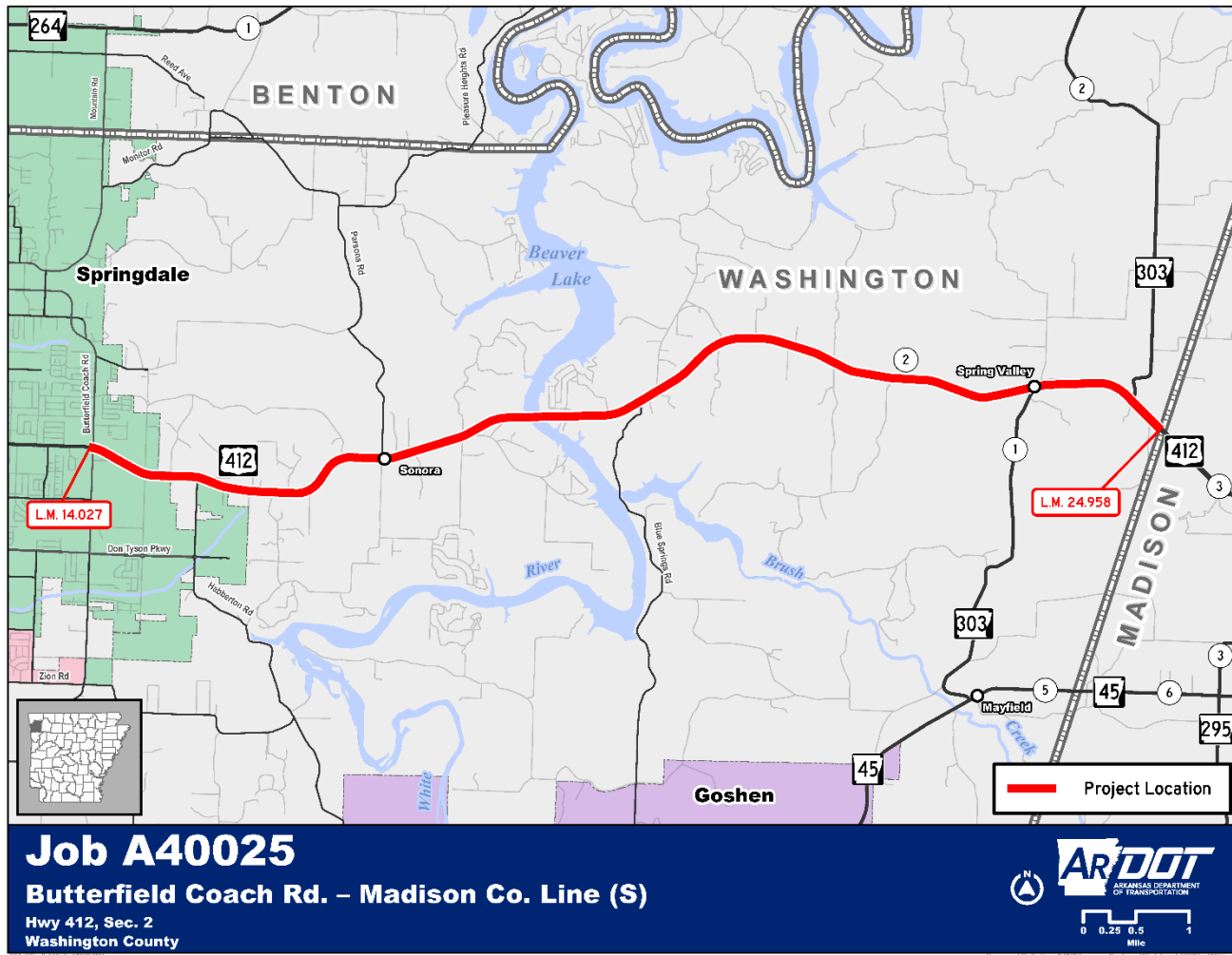
I-49 & I-540 Cable Median Barrier Impvts.

- Cable Median Barrier
- 24 Miles
- \$14 Million
- Nationwide Construction Group
- Estimated Completion: Late 2027





Butterfield Coach Rd. – Madison Co. Line

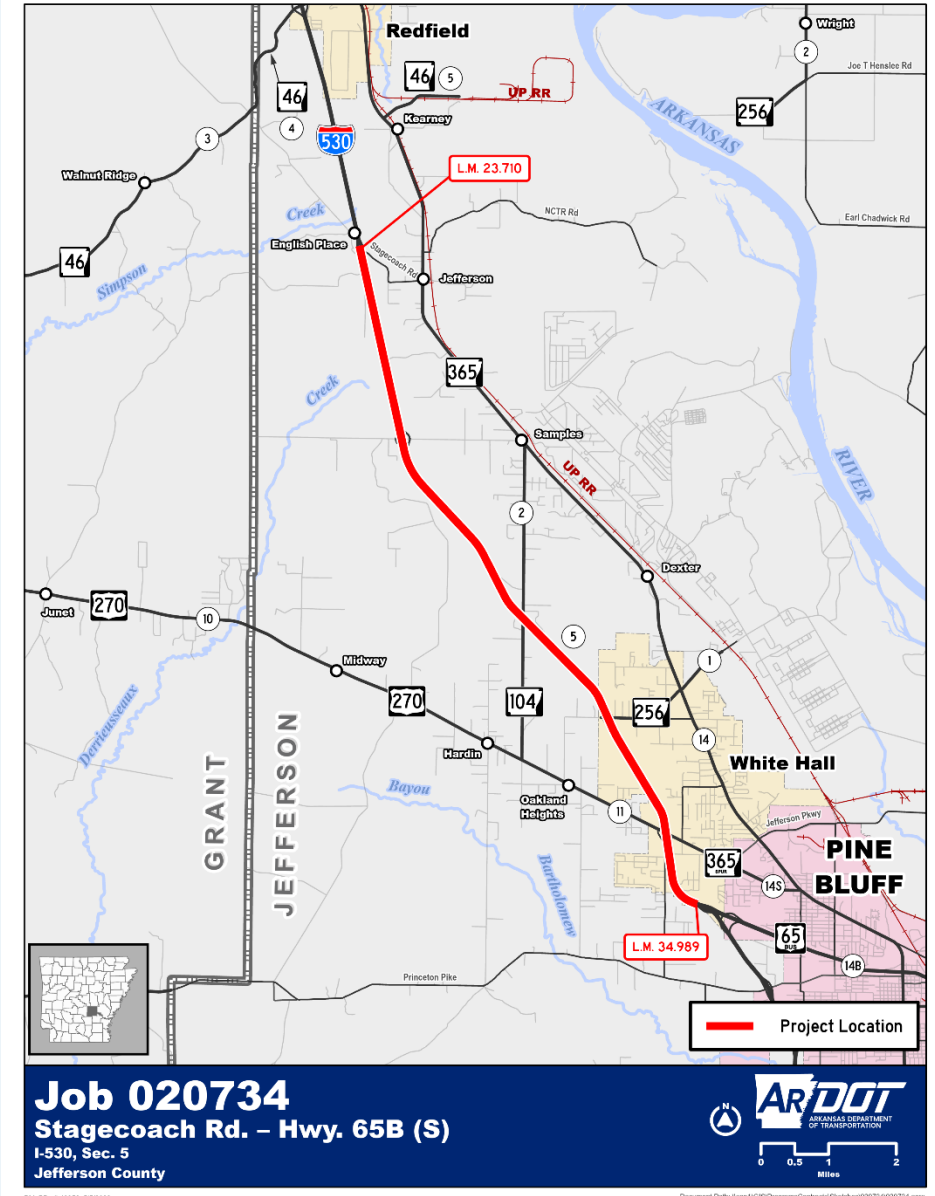


- Pavement Preservation
- 11 Miles
- \$10 Million
- Emery Sapp & Sons, Inc.
- Estimated Completion: Late 2023



Stagecoach Rd. – Hwy. 65B

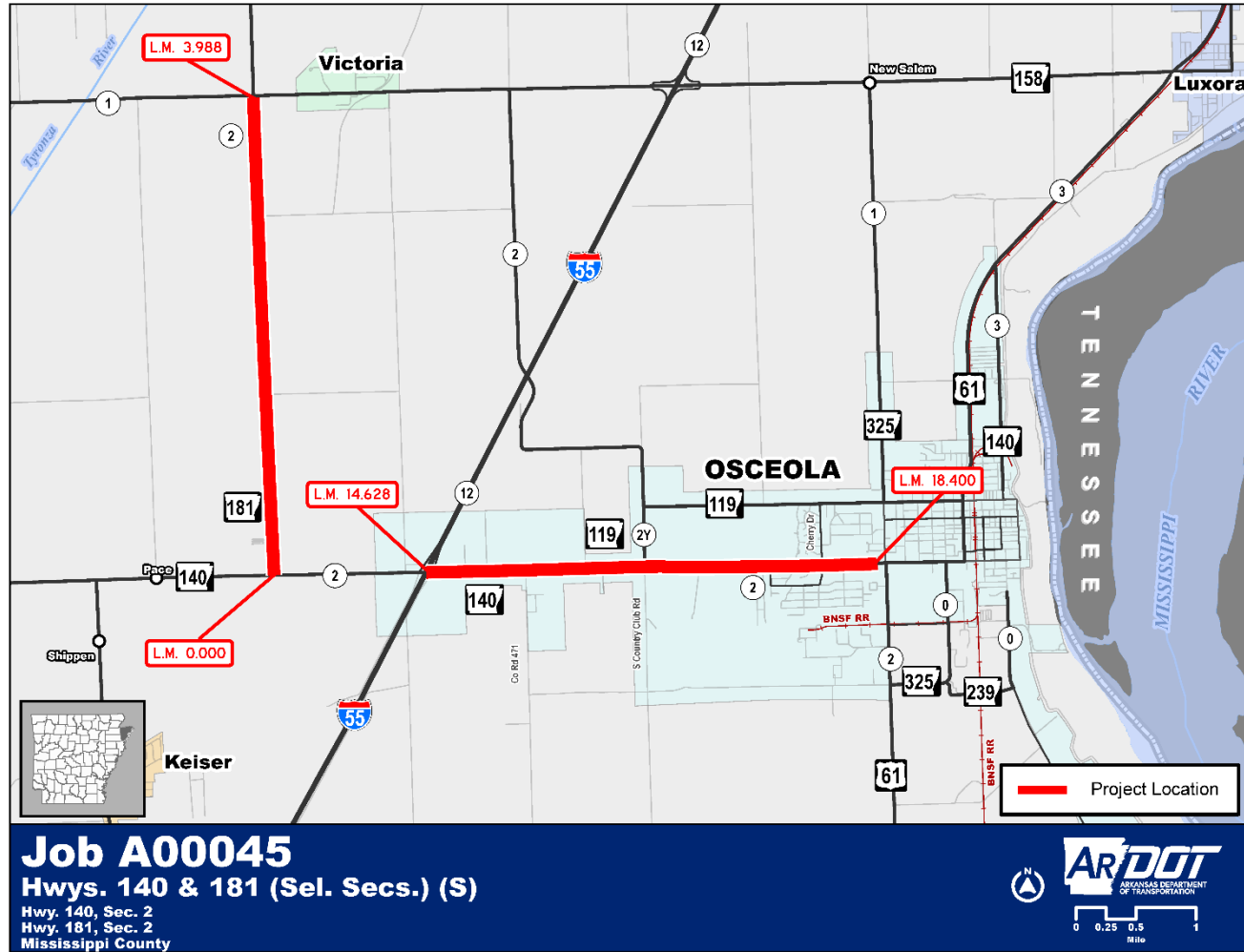
- Pavement Preservation
- 11 Miles
- \$10 Million
- Cranford Construction Co.
- Estimated Completion: Late 2023



140

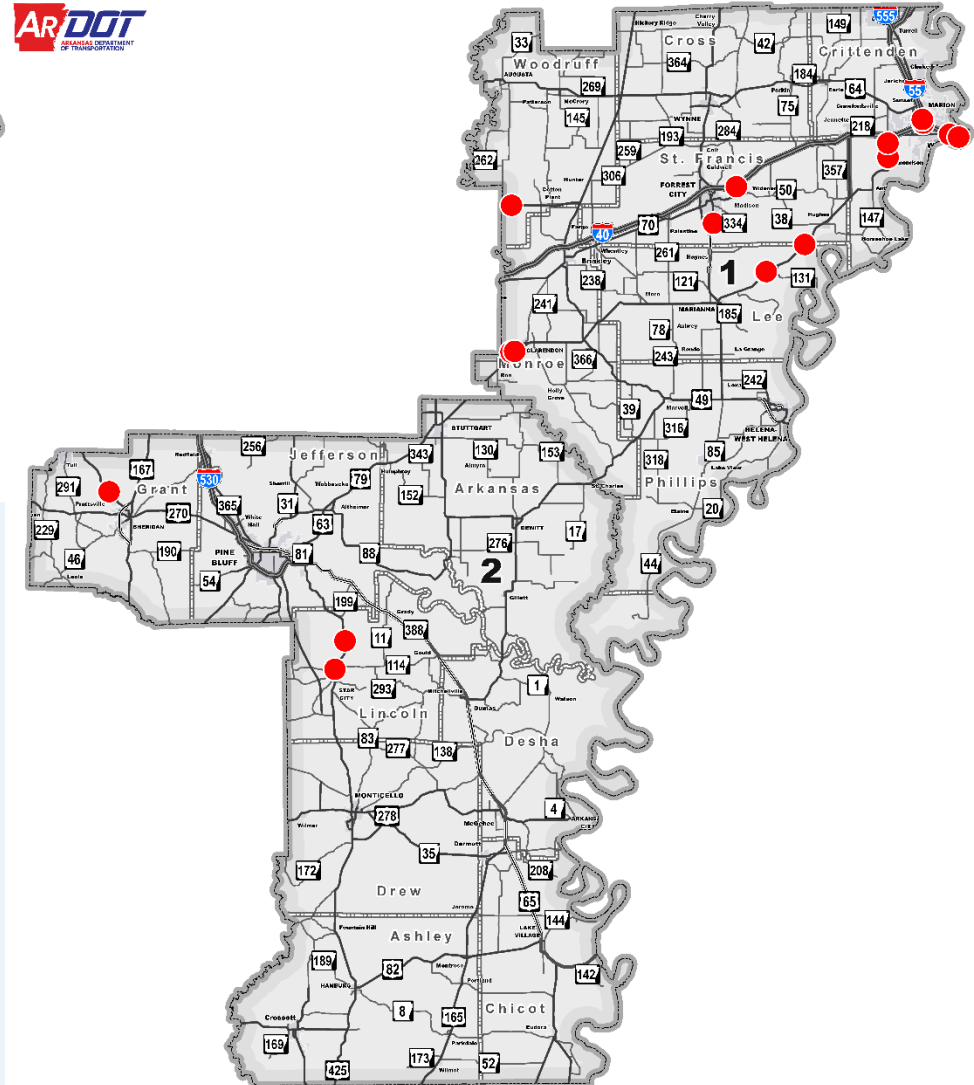
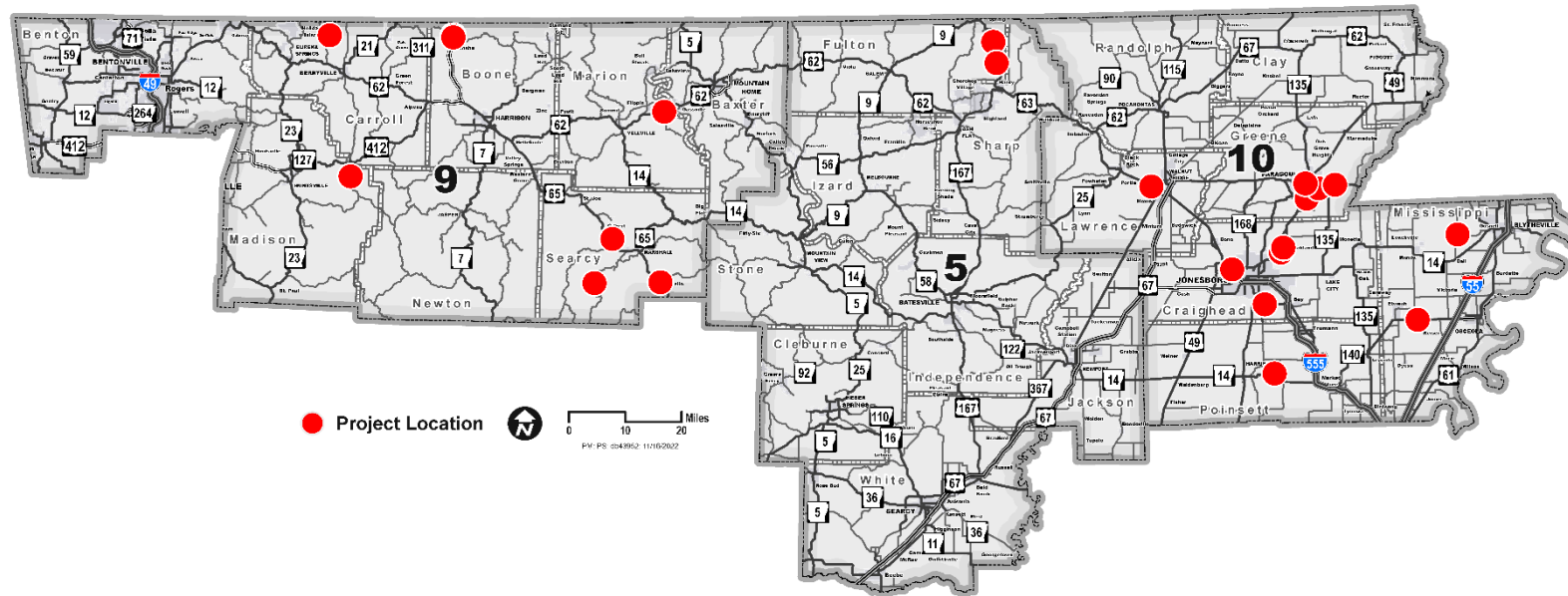
181

Hwys. 140 & 181 (Sel. Secs.)



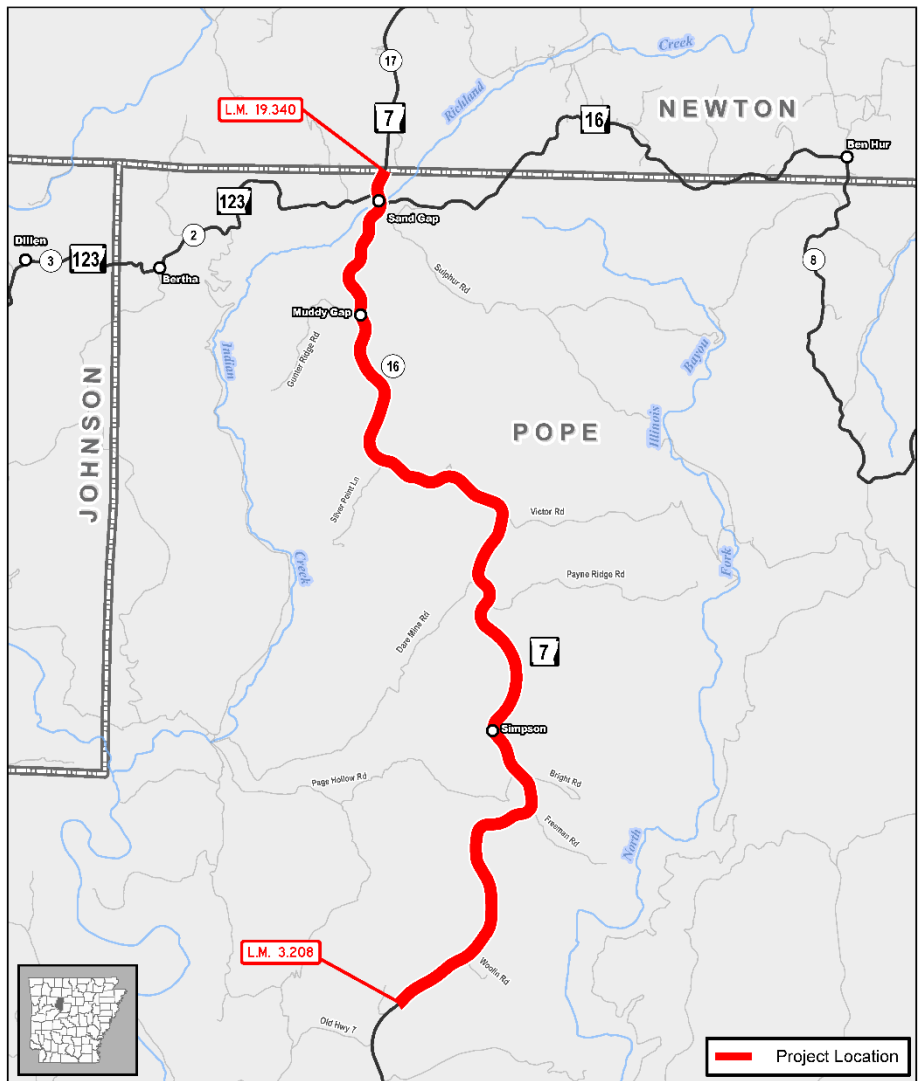
- Pavement Preservation
- 8 Miles
- \$9 Million
- Delta Asphalt of Ark., Inc.
- Estimated Completion: Late 2023

Districts 1, 2, 5, 9 & 10 Bridge Preservation (2023)



- Bridge Polymer Overlays (2 Projects)
- 42 Bridges
- \$12 Million Combined
- Louis-Company, LLC & PbX Corporation
- Estimated Completion: Late 2023

N. of Old Hwy. 7 – Newton Co. Line

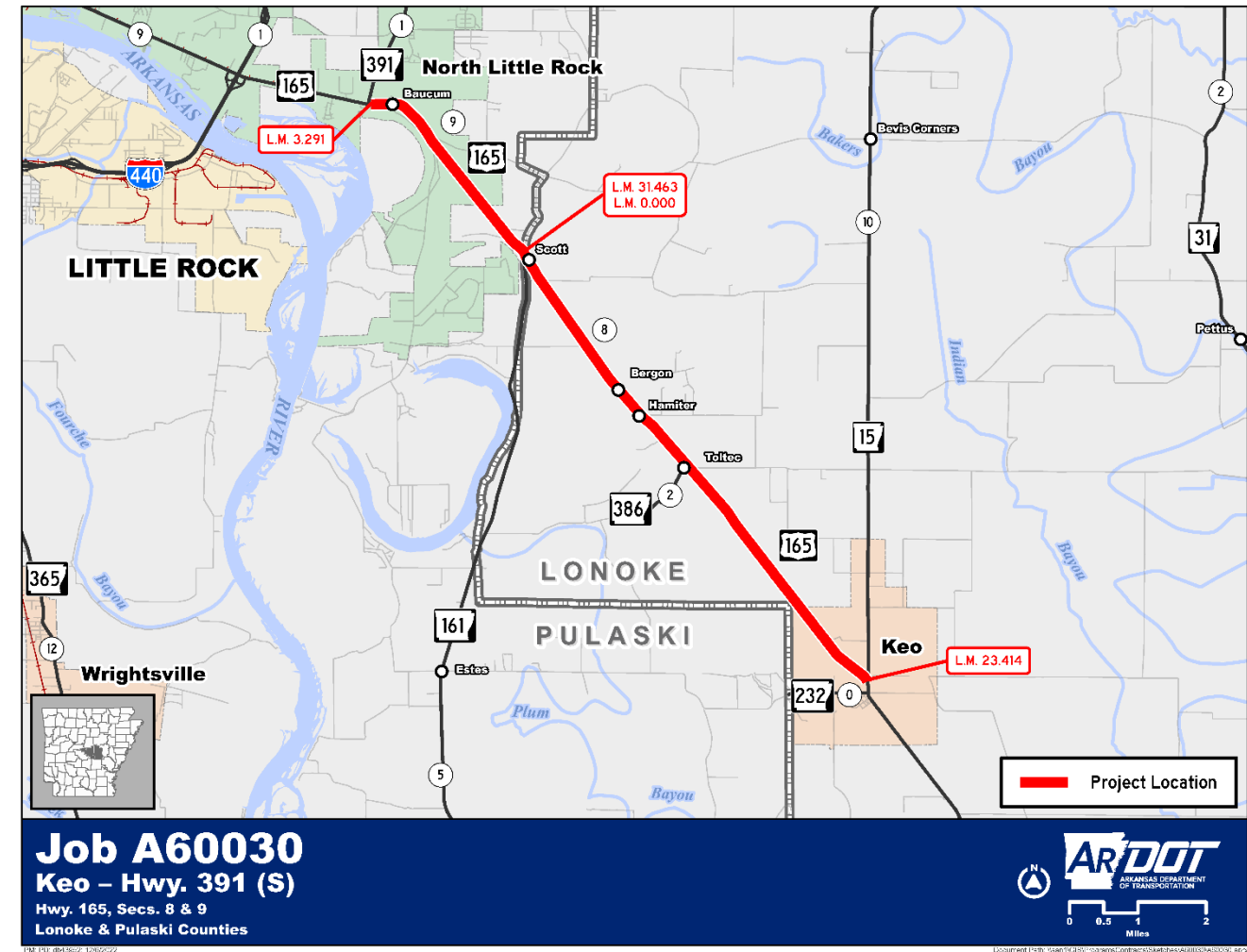


- Pavement Preservation
- 16 Miles
- \$7 Million
- Blackstone Construction, LLC
- Estimated Completion: Late 2023

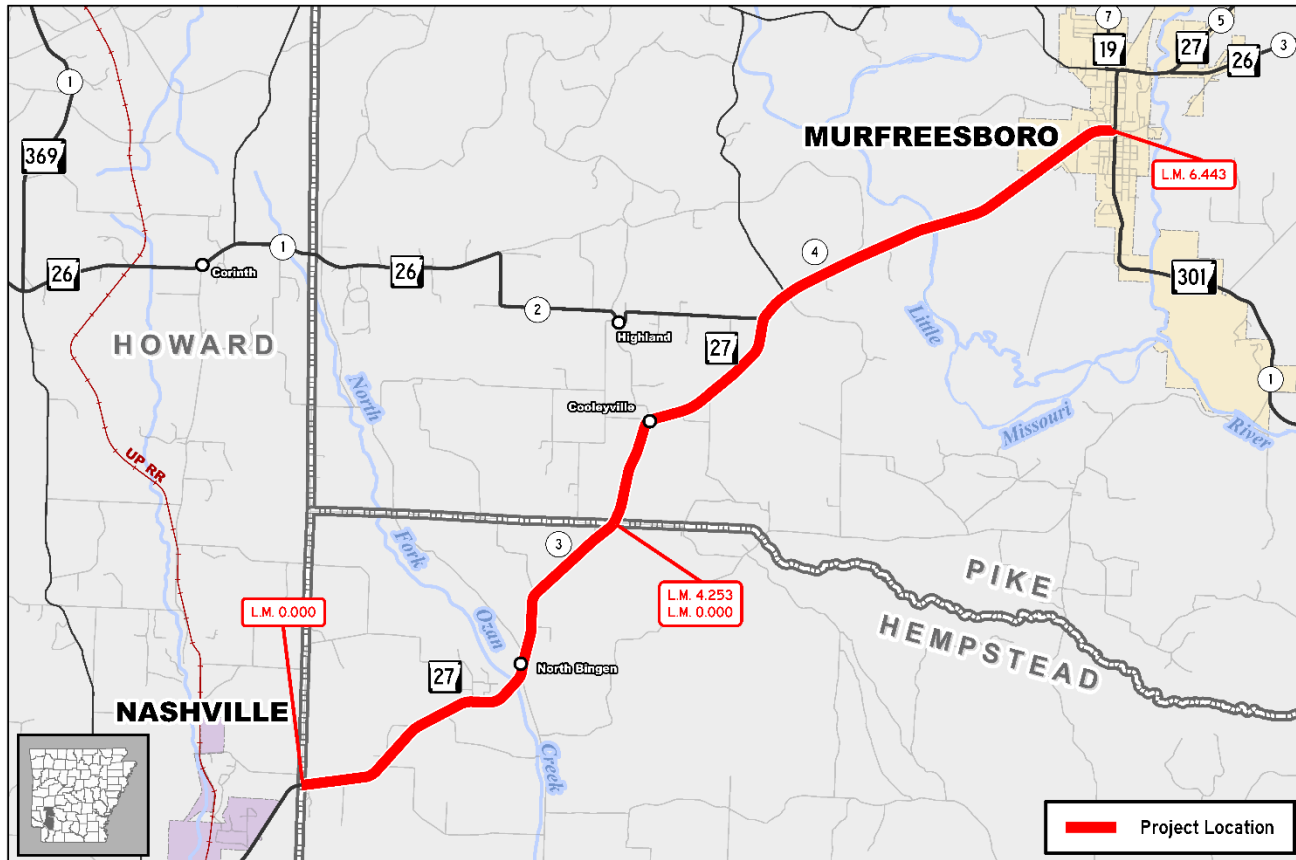


Keo – Hwy. 391

- Pavement Preservation
- 11 Miles
- \$7 Million
- Cranford Construction Co.
- Estimated Completion: Late 2023



Howard Co. Line – Murfreesboro



Job A30018

Howard Co. Line – Murfreesboro (S)

Hwy. 27, Secs. 3 & 4

Hempstead & Pike Counties

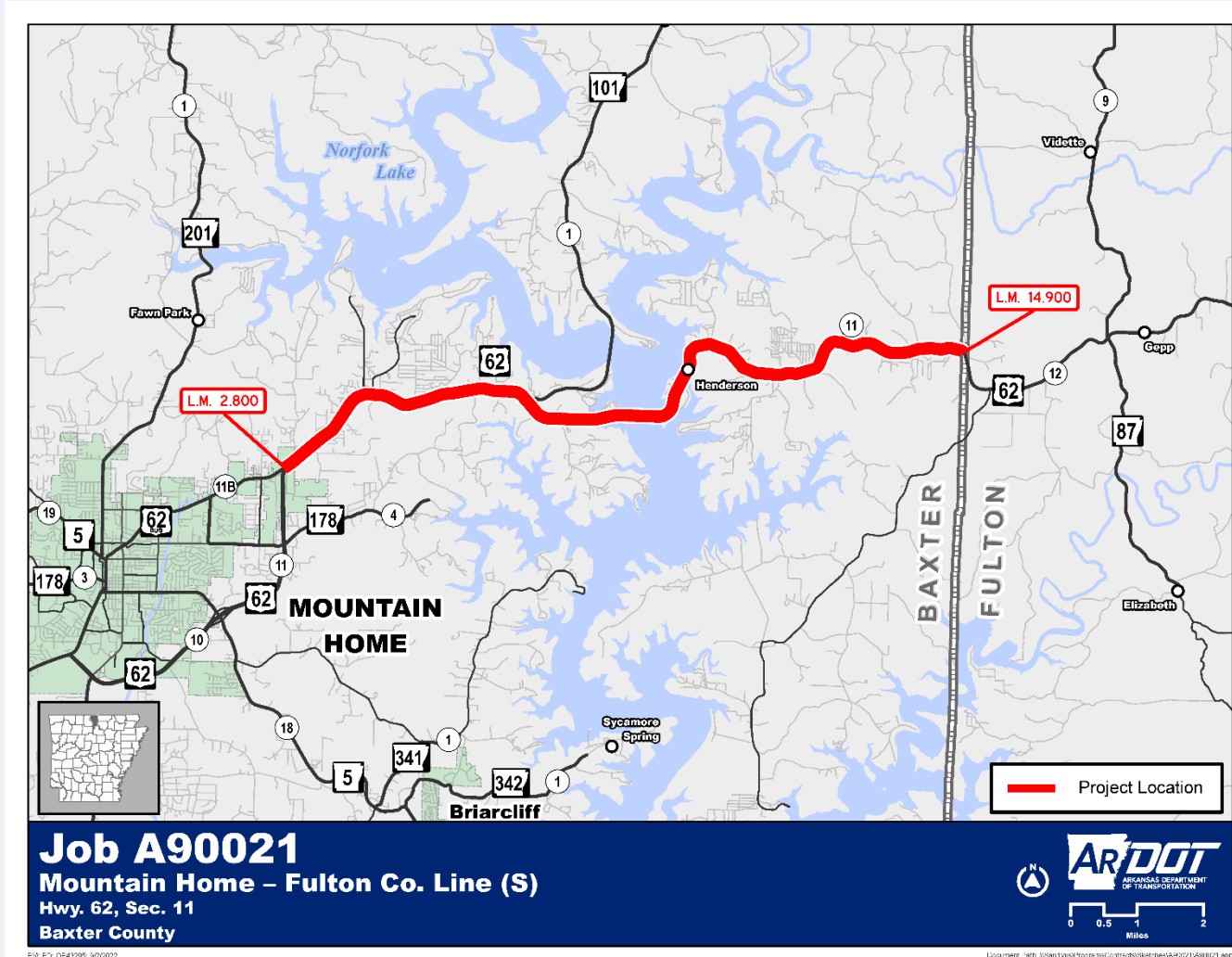


- Pavement Preservation
- 10 Miles
- \$6 Million
- Cranford Construction Co.
- Estimated Completion: Mid-2024



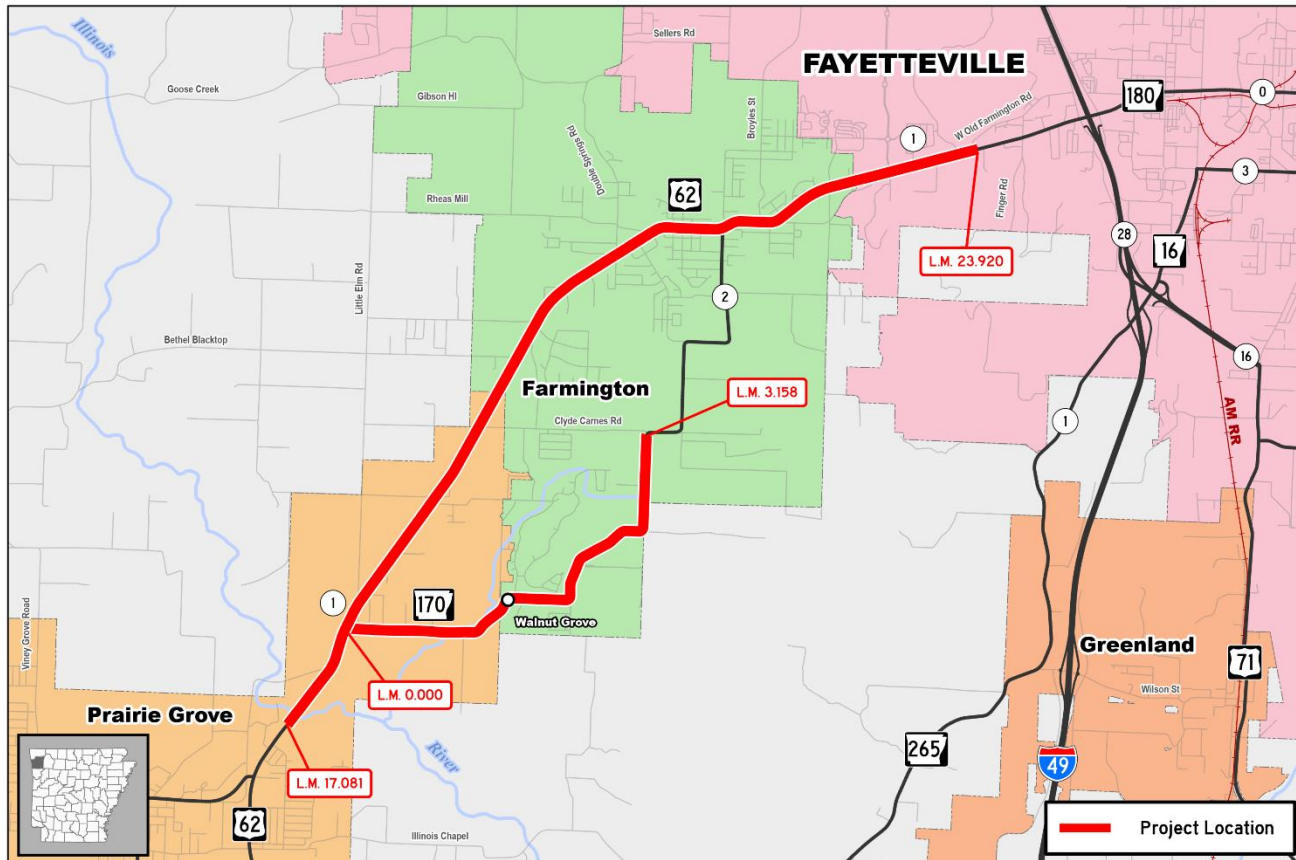
Mountain Home – Fulton Co. Line

- Pavement Preservation
- 11 Miles
- \$5 Million
- Atlas Asphalt, Inc.
- Estimated Completion: Late 2023





Hwys. 62 & 170 (Sel. Secs.)



Job A40022

Hwys. 62 & 170 (Sel. Secs.) (S)

Hwy. 62, Sec. 1

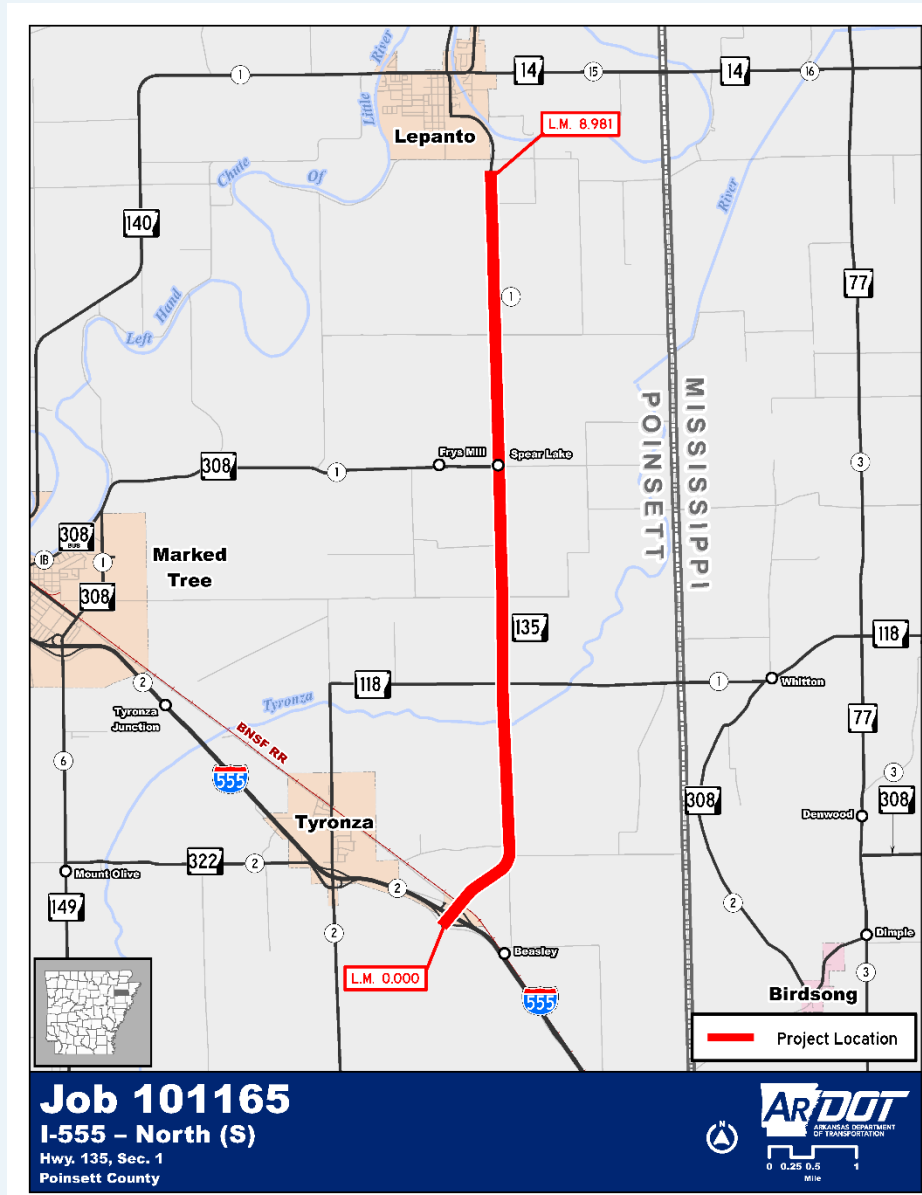
Hwy 170, Sec. 2

Washington County



- Pavement Preservation
- 10 Miles
- \$5 Million
- APAC-Central, Inc.
- Estimated Completion: Late 2023

- Pavement Preservation
- 9 Miles
- \$4 Million
- Atlas Asphalt, Inc.
- Estimated Completion: Late 2023



Recent Department Activities



Women in STEM Conference



AAPA Annual Convention





Thomas B. Schueck Highway





Annual TRC Conference









Statewide Roadshow Finals



Reason Foundation Report

Jared Wiley, P.E.

Chief Engineer – Preconstruction

National Highway Performance & Cost Effectiveness Ranking



2022 : 13th

05

Vendor Selection – Equipment Management System

Vendor Selection

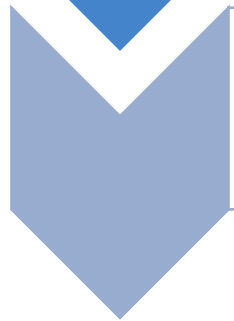
EQUIPMENT MANAGEMENT SYSTEM



5 Proposals Received



2 Software Demonstrations



Recommendation to Begin Negotiations
with SADA Systems

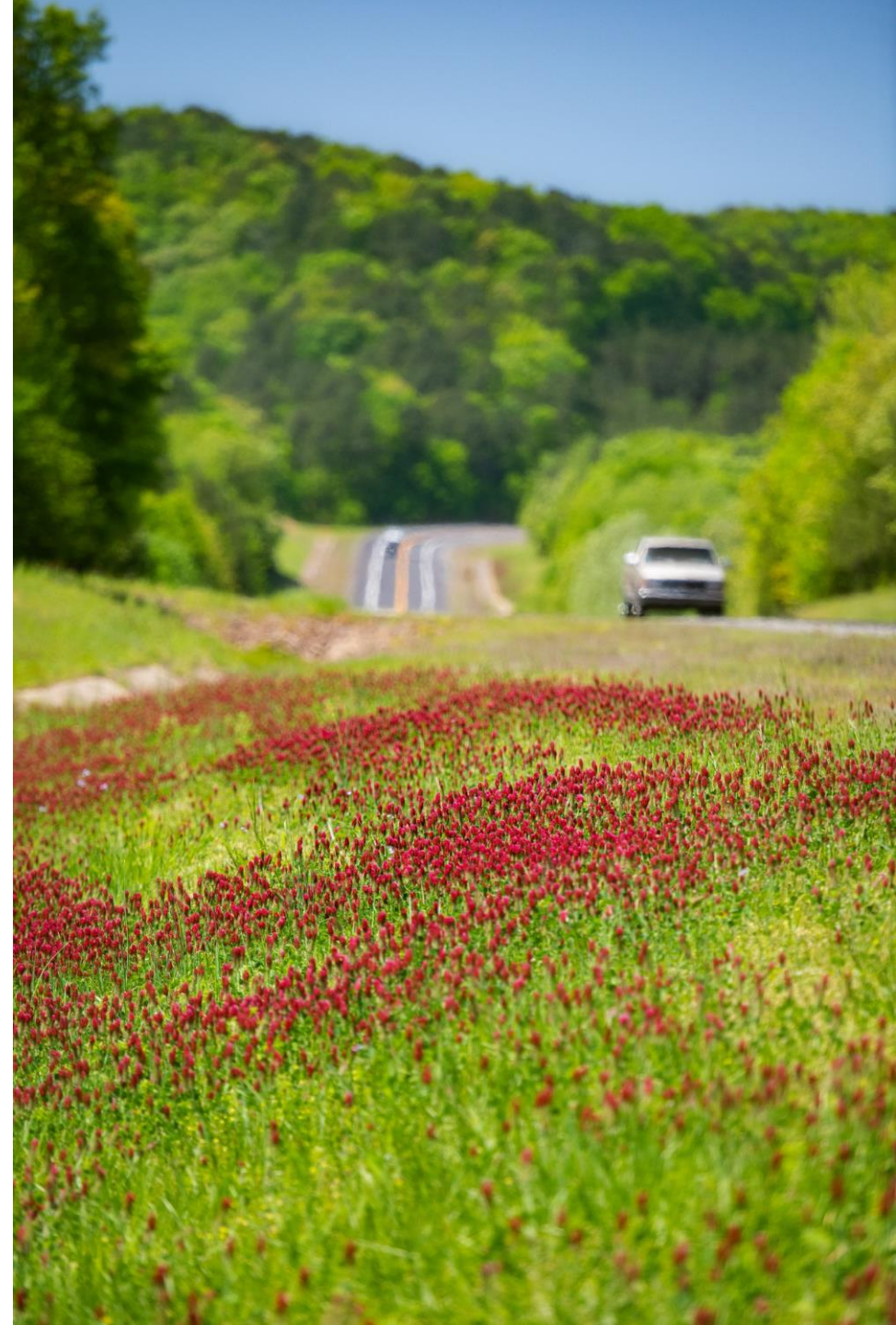
06

**Proposed Operating Budget
State Fiscal Year 2024**

Patrick Patton
Chief Fiscal Officer

Salary Highlights

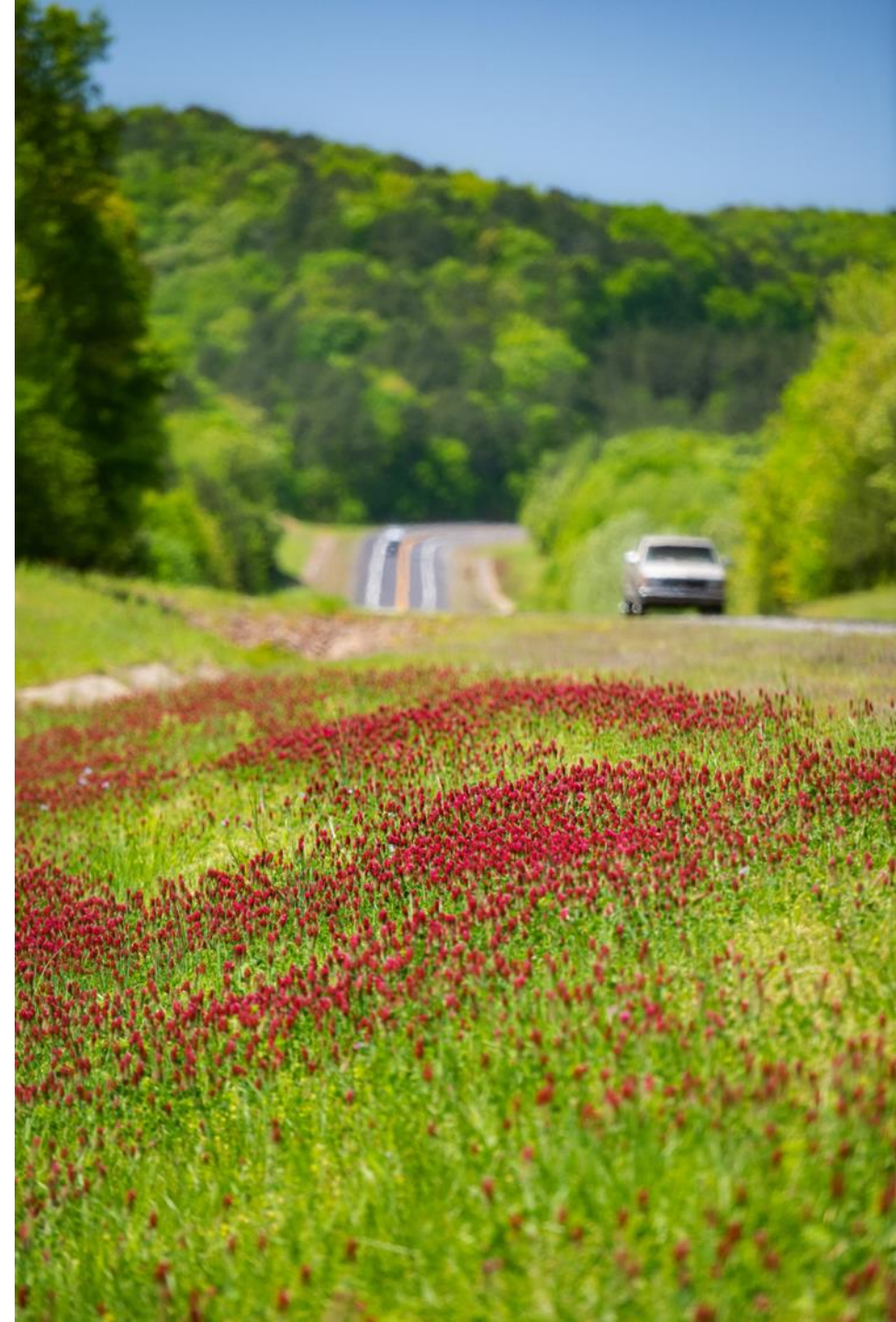
- Achieving Career Excellence (ACE)
Employee Raises - Average 3%
- Provide Career Ladders and Additional Positions for Reorganization
- Implement the Hazard/Geographic Differential Pay Plan



Operation Highlights

BUDGET INCREASES

- 5% to Districts' Operating Budget
- Increase in Maintenance and Equipment Budgets
- Increase in Mowing Contracts and Inclement Weather Reserve (Salt)



PROPOSED OPERATING BUDGET

State Fiscal Year 2024

Budget Section	Salaries	Overtime	Payroll Additives	Operating Expenses	Totals	Less Federal Portion	State Funds
Director	3,847,729	8,500	1,388,500	860,000	6,104,729	40,500	6,064,229
Chief - Administration	29,887,509	525,500	10,948,500	23,090,000	64,451,509	7,023,000	57,428,509
CE – Pre-Construction	35,185,840	20,500	12,674,500	3,590,000	51,470,840	27,147,490	24,323,350
CE - Operations	144,265,572	3,135,000	53,064,000	102,577,400	303,041,972	22,029,000	281,012,972
Capital Outlay	0	0	0	32,438,000	32,438,000	538,000	31,900,000
Special Allotments	2,300,000	300,000	936,000	22,000,000	25,536,000	0	25,536,000
Totals	215,486,650	3,989,500	79,011,500	184,555,400	483,043,050	56,777,990	426,265,060

PROPOSED OPERATING BUDGET

State Fiscal Year 2024

	Budget Amounts			SFY 2022 vs SFY 2023		SFY 2023 vs SFY 2024	
	SFY 2022	SFY 2023	SFY 2024	Difference	Percent Change	Difference	Percent Change
Salaries Overtime Payroll Additives	259,695,500	286,133,994	298,487,650	26,438,494	10.2%	12,353,656	4.3%
Operating Expenses	156,057,000	164,454,000	184,555,400	8,397,000	5.4%	20,101,400	12.2%
Totals	415,752,500	450,587,994	483,043,050	34,835,494	8.4%	32,455,056	7.2%



PROPOSED OPERATING BUDGET
State Fiscal Year 2024

Source	Amount (millions)
Traditional Revenue	\$ 483.1
½ cent Sales Tax	\$ 285.0
Act 1 of 2016 Revenue	\$ 20.0
Act 1058 of 2021 Revenue	\$ 50.0
Act 416 of 2019 Revenue	\$ 97.2
Total of Projected Revenue	\$ 935.2
State Funds Committed in Operational Budget	\$ 426.3
State Funds Available For Construction	\$509.0



07

Upcoming Events

UPCOMING

Events

JUNE 26

I-69 Update

Congressman Westerman & Director Tudor
2 p.m. | El Dorado

JUNE 28

Bid Letting

JULY 4

Independence Day Holiday

JULY 11

P.E. Board Meeting

Director Tudor

10 a.m. | Little Rock

JULY 11-12

Engineering Intern Orientation

Director Tudor

Little Rock

JULY 13

Good Roads Board Meeting

Chairman Farmer & Director Tudor

10:30 a.m. | Little Rock

JULY 18

Forestry Discussion

Director Tudor

9 a.m. | Little Rock

UPCOMING

Events

JULY 18

SASHTO Scholarship Drawing

Director Tudor

2 p.m. | ARDOT Central Office

JULY 27

30 Crossing Partnering Meeting

Director Tudor

9 a.m. | Little Rock

JULY 20-21

Good Roads Policy Event

Commissioners & Director Tudor

Jonesboro

AUGUST 2

Arkansas Highway Commission Meeting

Commissioners & Director Tudor

10 a.m. | Little Rock

JULY 25

**Central Arkansas “Tip of the CAP”
Celebration**

Director Tudor

5 p.m. | Little Rock

08

Other Business and Discussion



WELCOME

Michelle Davenport

Chief Legal Counsel



INTERNAL AUDIT CHARTER

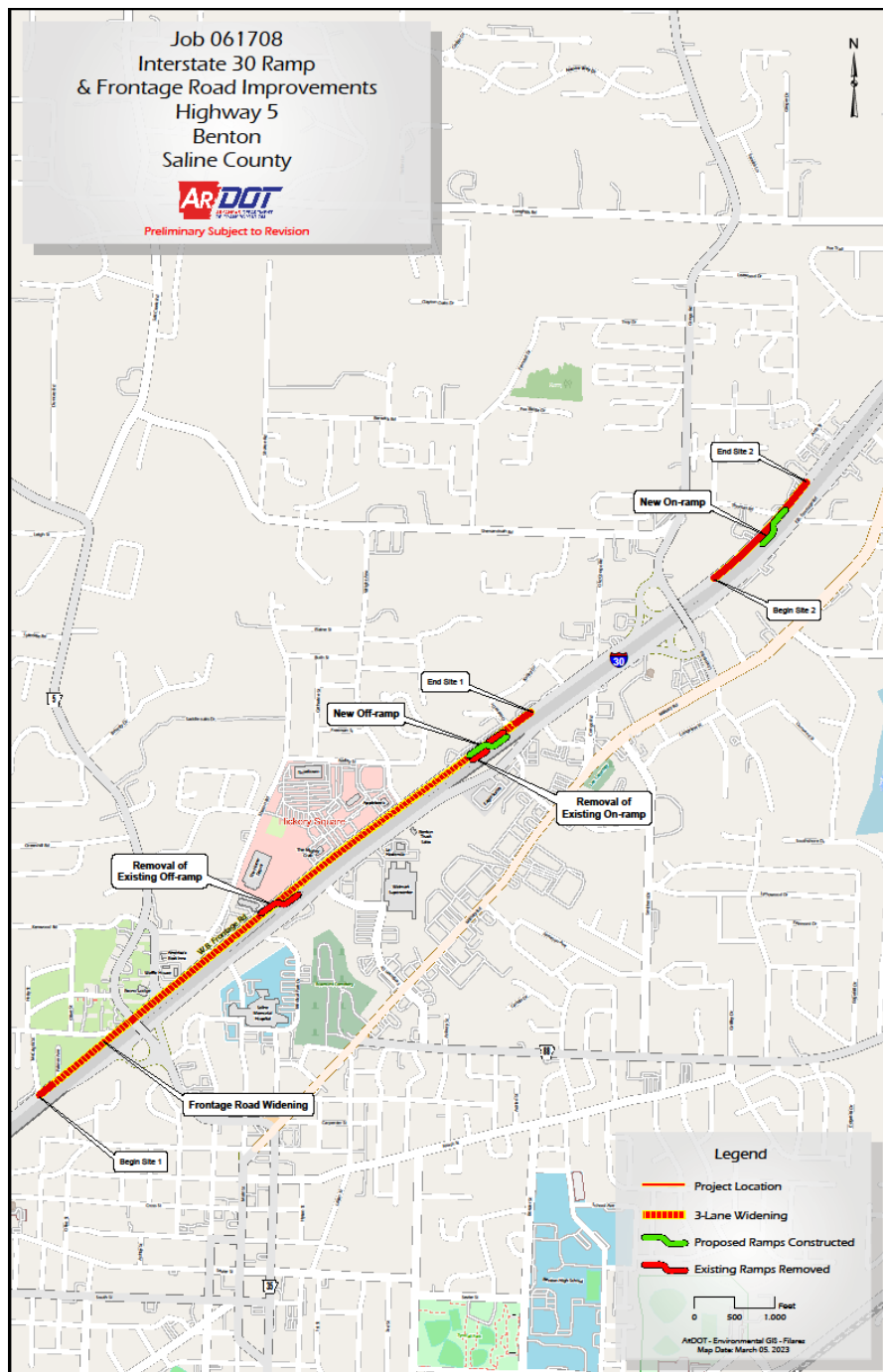




HONORABLE MENTION

Marisol Filares

GIS & Data Management Specialist
Environmental Division



Public Involvement Display

Benton, AR | Saline County

October 2022





Executive Session



Arkansas State Highway Commission Meeting

June 21, 2023