

FISCAL YEAR 2022 ANNUAL REPORT



JULY 1, 2021 TO JUNE 30, 2022

MESSAGE FROM THE DIRECTOR

Ohio is a state that makes and moves things, and the Ohio Department of Transportation is tasked with ensuring those goods make it where they need to go safely and efficiently. Our state is 6th in the nation for volume of freight with nearly 1.4 billion tons moved through annually.

This past year saw another healthy investment into our infrastructure with 90 percent of the \$2.21 billion spent going to maintain our existing roads and bridges. ODOT is also working steadily to meet the transportation demands of the future. When Intel was looking for a location for their massive semiconductor factory, they looked to Ohio, in part, because we have a great transportation network, and we're in a position to make it even better.

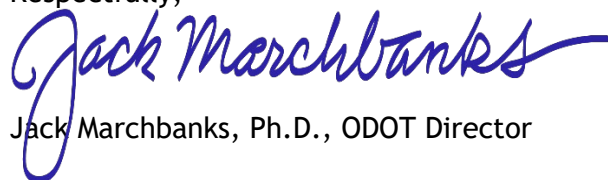
I continue to be impressed by the exemplary work of the men and women at the Ohio Department of Transportation and our local-level partners who have spent the past year working to ensure the safety of Ohio's roads. Our people are our most important resource, and we value every staff member who has worked this year to invest themselves in the quality of our roads.

While we certainly have more resources available to us than just a few years ago, inflation has challenged the ability to stretch those resources, but as always, ODOT is working to make efficient use of the finite resources entrusted to us by the people of Ohio.

While much of our attention is on the roads and bridges that serve motorists, ODOT has taken a broader view of transportation with more of a focus on active transportation. Whether you're opting to travel for recreation or need to get to school or work, we're working with local governments to make it easier and safer to walk and bike in Ohio.

Ohio isn't just seeing the future of transportation, we're shaping it. From drone deliveries of packages beyond the line of sight to the next age of smart mobility on the US 33 Smart Mobility Corridor, we want the transportation industry to know that Ohio is the right place to develop, test, and deploy the next generation of transportation.

Respectfully,

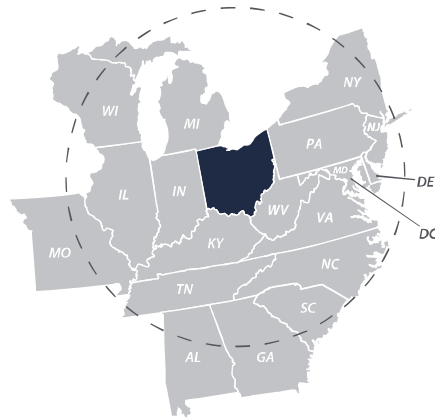


Jack Marchbanks, Ph.D., ODOT Director



OHIO'S TRANSPORTATION SYSTEM

Transportation is what keeps the country and economy moving and Ohio is truly a vital crossroad with a large and robust transportation network.



Ohio is within
 1 day's drive
 of 60%
 of the U.S. and Canadian
 population.

ODOT'S TRANSPORTATION RESPONSIBILITIES

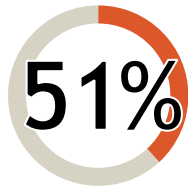
Interstate System

U.S. and State Routes (outside municipalities)

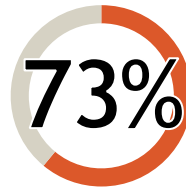


42,363 ODOT HIGHWAY LANE MILES

ODOT's Roadways Carry



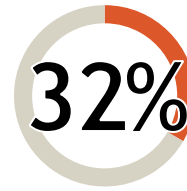
of All Vehicle Traffic



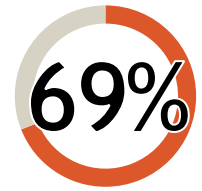
of All Freight Traffic

ON 17% OF OHIO'S TOTAL HIGHWAY LANE MILES!

ODOT's Bridges



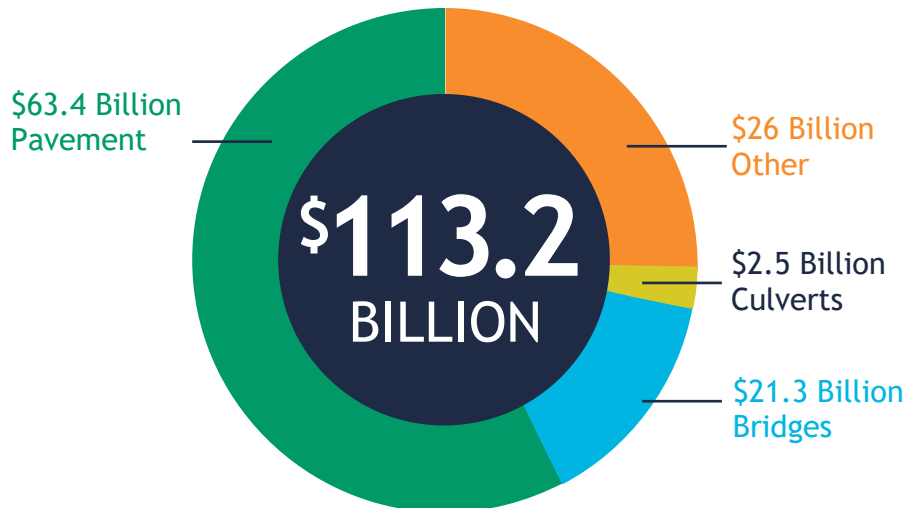
of Total Bridges in Ohio



of Total Bridge Deck Surface Area

ODOT IS RESPONSIBLE FOR 14,299 BRIDGES

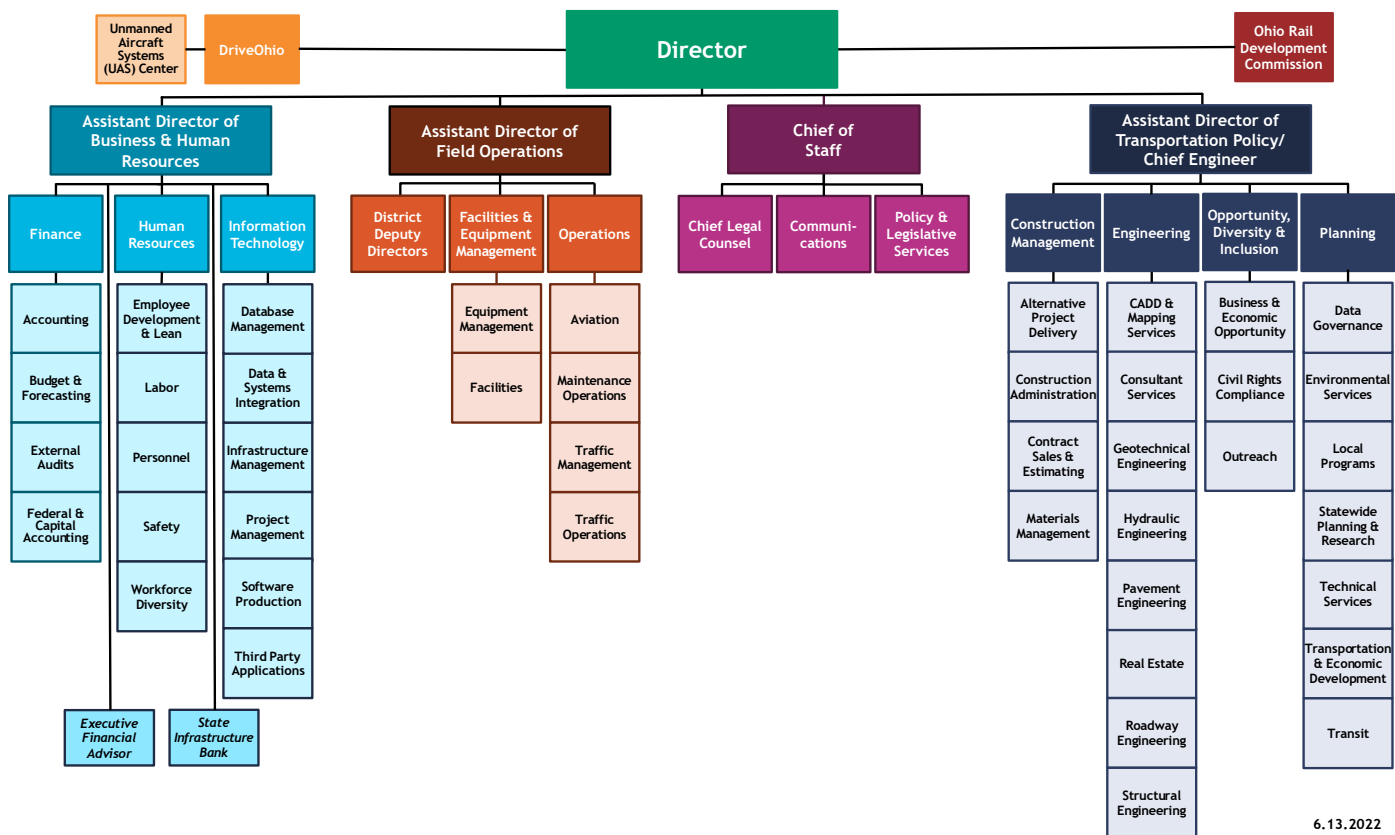
VALUE OF OHIO'S TRANSPORTATION ASSETS



ODOT TABLE OF ORGANIZATION

ODOT continues to refine its structure for streamlined operations and better functional alignment across the department and its 12 district offices. While this chart defines a distinct hierarchy of divisions and offices, ODOT emphasizes transparent boundaries that encourage cooperation, interaction, and teamwork throughout the entire department.

Figure 1
ODOT Table of Organization



6.13.2022

ODOT DISTRICTS & CENTRAL OFFICE

With nearly 5,000 employees and full-service facilities in every county of the state, ODOT's 12 District Offices represent the first contact many Ohio's citizens and businesses have with the department. ODOT's district team members are responsible for the planning, engineering, construction, and maintenance of the state transportation system in their regions, including cooperation and coordination with local communities and other transportation partners. ODOT's Central Office plays a vital role in statewide oversight and guidance of the department's activities.

District 1
 1885 N. McCullough St.
 Lima, OH 45801
 419-222-9055
 @ODOT_NWOhio

District 2
 317 East Poe Rd.
 Bowling Green, OH 43402
 419-353-8131
 @ODOT_Toledo

District 3
 906 Clark Ave.
 Ashland, OH 44805
 800-276-4188 or
 419-281-0513
 @ODOT_NorthCenOH

District 4
 2088 S. Arlington Rd.
 Akron, OH 44306
 800-603-1054 or
 330-786-3100
 @ODOT_Akron

District 5
 9600 Jacksontown Rd.
 Jacksontown, OH 43030
 740-323-4400
 @ODOT_EastCenOH

District 6
 400 East William St.
 Delaware, OH 43015
 740-833-8000
 @ODOT_Columbus

Central Office
 1980 W. Broad Street
 Columbus, OH 43223
 614-466-7170
 www.transportation.ohio.gov
 @ODOT_Statewide

District 7
 1001 St. Marys Ave.
 Sidney, OH 45365
 937-492-1141
 @ODOT_Dayton

District 8
 505 South SR 741
 Lebanon, OH 45036
 800-831-2142 or
 513-932-3030
 @ODOT_Cincinnati

District 9
 650 Eastern Ave.
 Chillicothe, OH 45601
 740-773-2691
 @ODOT_SouthOhio

District 10
 338 Muskingum Dr.
 Marietta, OH 45750
 800-845-0226 or
 740-568-3900
 @ODOT_SEOhio

District 11
 2201 Reiser Ave.
 New Philadelphia, OH 44663
 330-339-6633
 @ODOT_EasternOH

District 12
 5500 Transportation Blvd.
 Garfield Heights, OH 44125
 216-581-2100
 @ODOT_Cleveland

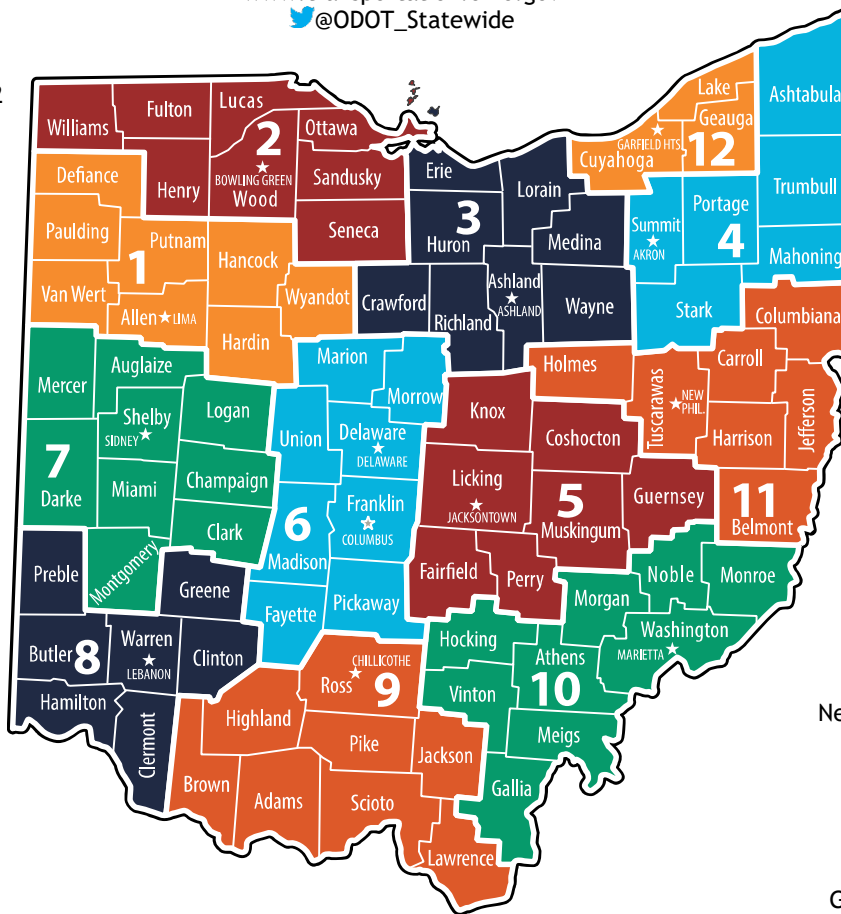
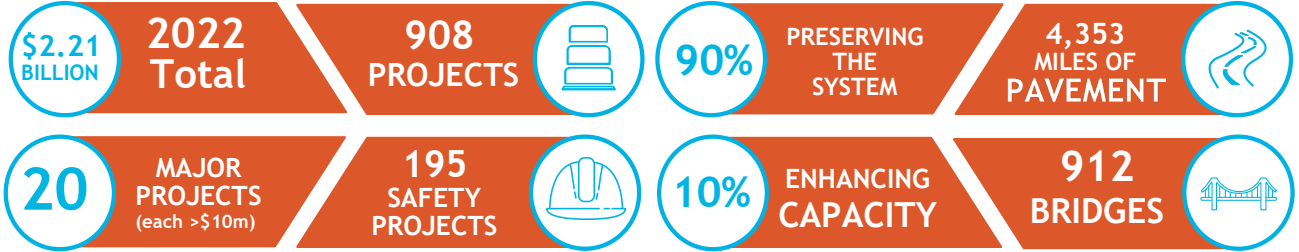


Figure 2
 ODOT District Map

FY 2022 CONSTRUCTION SUMMARY

dot 2022 CONSTRUCTION SEASON HIGHLIGHTS



IMPROVING SAFETY AND INFRASTRUCTURE

The following figures represent a summary of ODOT construction awards for Fiscal Year (FY) 2022. Figure 3 shows the Project Delivery breakdown for ODOT and Local Agency-awarded projects. The combined total program delivered in FY 2022 was \$2.21 billion. The department continues to emphasize that projects are delivered on time - if not earlier - to both minimize any inconvenience to the traveling public and to help ensure consistent and predictable budgeting from year to year.

Figure 3: FY 2022 Project Delivery as of program lockdown in Jan 2021

	ODOT Awarded	Local Awarded	Other Agency Let	Total Awarded
Projects Committed in FY 2022	648	188	-	836
Construction Funding Committed	\$1,540,638,219	\$269,517,203	-	\$1,810,155,422
Projects Delivered *	692	216	-	908
Construction Funding Awarded	\$1,884,364,399	\$328,094,503	\$0	\$2,212,458,902
Project Delivery to Commitments Ratio	122.3%	121.7%	-	122.2%

Figure 4 on the next page shows an itemized listing of construction contract awards by work type categories for the year. Figure 5, on page 10, illustrates the distribution of all ODOT and Local Awarded projects across ODOT's 12 Districts in FY 2022. As in previous years, higher totals are generally awarded in the more metropolitan districts with larger projects, higher populations, and more lane miles (District 2 - Toledo; District 4 - Akron/Canton; District 6 - Columbus; District 7 - Dayton; District 8 - Cincinnati; and District 12 - Cleveland).



Reconstruction of I-70 through Zanesville between U.S. 40 and State Route 93 includes four phases. This \$88 million project includes a complete rebuild of the interstate and overpasses through Zanesville. The project, which began in Summer 2021 is scheduled for completion in Fall 2027.

FY 2022 CONSTRUCTION SUMMARY

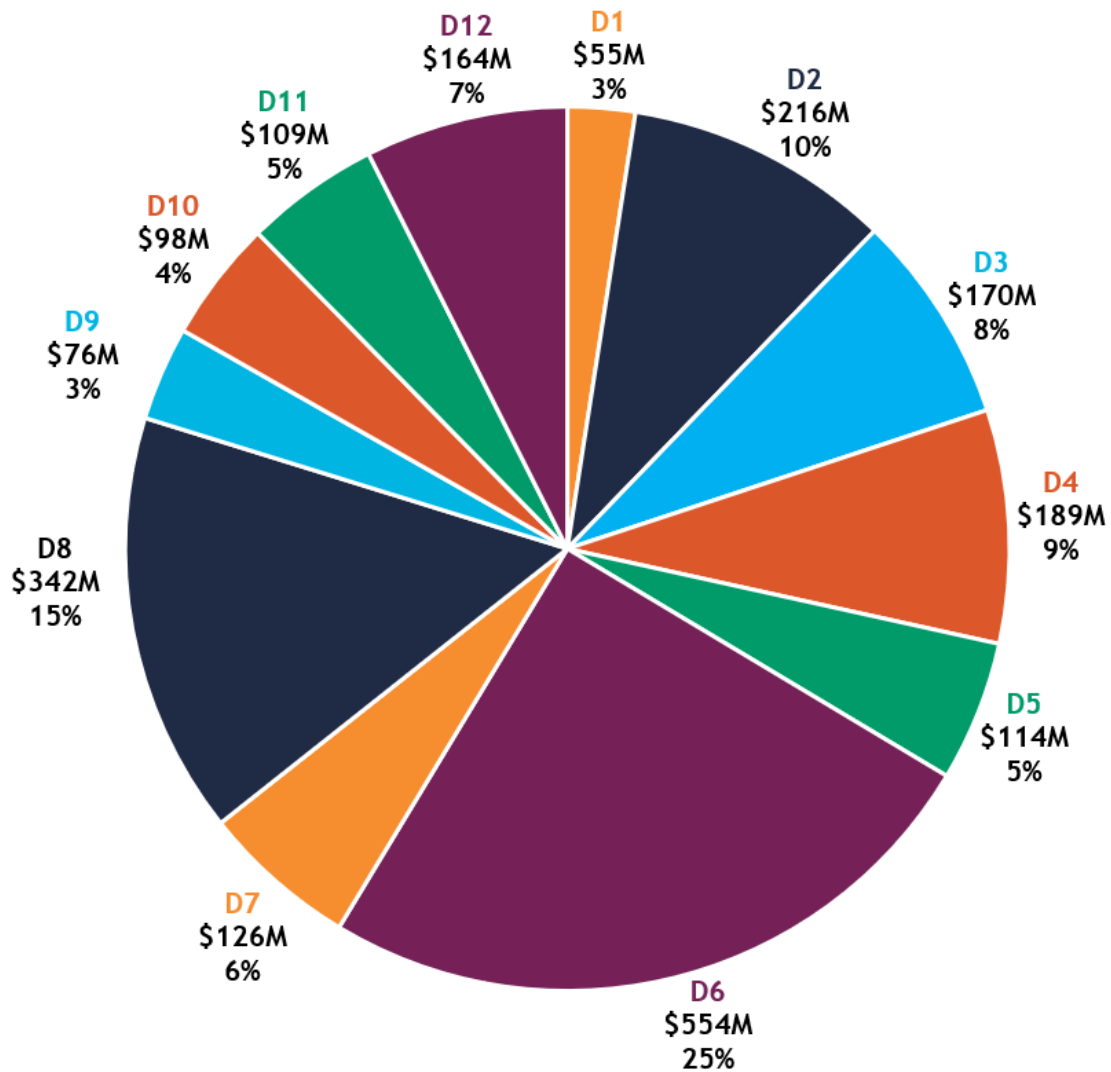
Figure 4

Project Type	June-December		January-June		Totals		Bridges
	# Projs	Construction \$	# Projs	Construction \$	# Projs	Construction \$	
System Preservation							
Pavement Projects	103	\$ 270,955,251	91	\$ 217,759,416	194	\$ 488,714,667	306
2-Lane Roads	58	\$ 93,608,642	42	\$ 67,656,545	100	\$ 161,265,186	100
4-Lane Roads	24	\$ 88,389,288	34	\$ 96,994,921	58	\$ 185,384,209	123
Interstates	18	\$ 86,481,944	9	\$ 41,268,488	27	\$ 127,750,432	83
Other Pavement Related	3	\$ 2,475,377	6	\$ 11,839,463	9	\$ 14,314,840	
Total Lane Mileage		2,729		1,624		4,353	
Bridge Projects	64	\$ 123,404,964	68	\$ 111,192,605	132	\$ 234,597,568	476
Preservation\Replacement	53	\$ 104,609,632	61	\$ 100,356,921	114	\$ 204,966,553	397
Maintenance	11	\$ 18,795,331	7	\$ 10,835,684	18	\$ 29,631,015	79
New Bridge		\$ -		\$ -		\$ -	
Culvert Projects	21	\$ 9,767,864	24	\$ 11,943,256	45	\$ 21,711,120	13
Subtotal:	188	\$ 404,128,079	183	\$ 340,895,277	371	\$ 745,023,356	795
New Construction \ Major Reconstruction							
New Construction \ Major Reconstruction	8	\$ 351,468,451	10	\$ 204,680,632	18	\$ 556,149,082	54
Subtotal:	8	\$ 351,468,451	10	\$ 204,680,632	18	\$ 556,149,082	54
Safety Upgrades							
Intersection Improvement	23	\$ 40,237,071	33	\$ 70,123,587	56	\$ 110,360,658	12
Interchange Improvement		\$ -	2	\$ 6,881,860	2	\$ 6,881,860	1
Lighting	2	\$ 841,897	3	\$ 4,880,576	5	\$ 5,722,473	
Pavement Treatment	1	\$ 1,210,526		\$ -	1	\$ 1,210,526	
Roadway Improvement	1	\$ 766,111	6	\$ 9,348,431	7	\$ 10,114,541	
Roadside Improvement	3	\$ 5,934,192	5	\$ 10,627,420	8	\$ 16,561,612	
Traffic Control	25	\$ 15,917,867	33	\$ 50,386,702	58	\$ 66,304,568	
Subtotal:	55	\$ 64,907,665	82	\$ 152,248,574	137	\$ 217,156,239	1
Other Project Types							
Bicycle \ Pedestrian	6	\$ 6,849,745	23	\$ 25,505,214	29	\$ 32,354,960	1
Buildings \ Facilities	9	\$ 4,061,901	8	\$ 3,019,206	17	\$ 7,081,106	
Slide Repair	20	\$ 8,229,108	20	\$ 12,785,451	40	\$ 21,014,559	
TSMO	1	\$ 208,196	2	\$ 3,047,586	3	\$ 3,255,782	
Miscellaneous	30	\$ 21,886,430	21	\$ 17,716,361	51	\$ 39,602,791	2
Subtotal:	66	\$ 41,235,381	74	\$ 62,073,817	140	\$ 103,309,198	3
Local System Projects							
Pavement Preservation	12	\$ 10,273,229	64	\$ 90,663,585	76	\$ 100,936,814	7
Bridge \ Culvert	8	\$ 8,955,947	29	\$ 77,458,642	37	\$ 86,414,589	37
New Construction \ Major Reconstruction	3	\$ 129,016,711	6	\$ 100,083,179	9	\$ 229,099,890	10
Safety Upgrade	23	\$ 44,270,829	35	\$ 70,881,786	58	\$ 115,152,615	4
Bicycle \ Pedestrian	7	\$ 5,207,525	22	\$ 25,588,686	29	\$ 30,796,211	1
TSMO		\$ -		\$ -		\$ -	
Slide Repair	10	\$ 11,746,167	16	\$ 12,762,795	26	\$ 24,508,962	
Buildings \ Facilities	1	\$ 984,861		\$ -	1	\$ 984,861	
Miscellaneous	4	\$ 834,626	2	\$ 2,092,459	6	\$ 2,927,085	
Subtotal:	68	\$ 211,289,894	174	\$ 379,531,133	242	\$ 590,821,028	59
Statewide Total:	385	\$ 1,073,029,469	523	\$ 1,139,429,433	908	\$ 2,212,458,902	912

FY 2022 CONSTRUCTION SUMMARY

Figure 5

Percent of All Projects Awarded by District SFY 2022



Work continues on the I-75 Major Reconstruction and DiSalle Bridge Replacement project in Toledo. This \$352 million project began in late 2018 and includes widening and reconstructing I-75 to current standards, including reducing the curve between Wales Road and Miami Street; reconfiguring I-75 interchanges with the Anthony Wayne Trail, South Avenue, and Miami Street to enhance safety; and replacing the DiSalle Bridge over the Maumee River. Work is expected to be complete in 2023.



FY 2022 FINANCIAL STATEMENTS

FISCAL YEAR 2022 FINANCIAL STATEMENTS

The following figures show the current allocations and projected financial summary for the Ohio Department of Transportation. As the state’s infrastructure continues to age, the department must continue maximizing resources for the benefit of Ohio’s economy, transportation system and citizens. Figures 6, 7, and 8 detail the department’s 2022 cash balance and disbursement allocations, and total operating and capital disbursements. The bulk of ODOT’s budget, approximately 64 percent, is currently prioritized toward highway construction, where it is most effective in meeting the state’s transportation needs. Of the department’s construction funds, 95 percent is devoted to preservation.

ODOT will continue to cut operating costs and explore alternative delivery methods so any available money can be put towards much-needed transportation projects. With a focus on financial responsibility and operational efficiency, the department continues to seek and secure additional savings.

Figure 6

STATEMENT OF CASH BALANCES
ACTIVITY BETWEEN JULY 1st AND JUNE 30th
FISCAL YEAR 2022
 (Without Regard to Fund Year) ⁽¹⁾

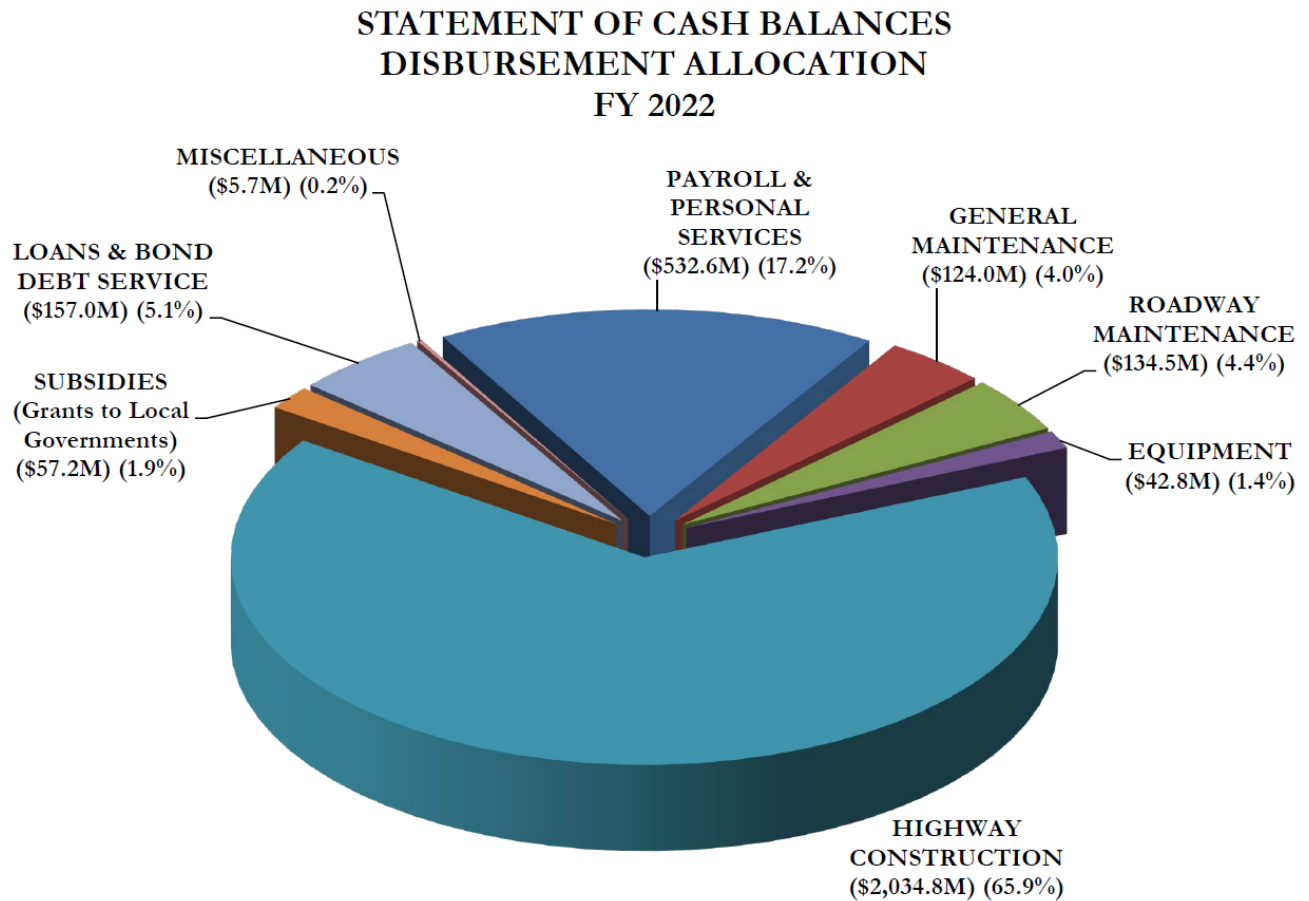
CATEGORIES	FY 2022	
BEGINNING CASH BALANCE:	\$1,621,190,384	
REVENUE AND RECEIPTS:	\$3,092,809,957	
TOTAL CASH AVAILABLE:	\$4,714,000,341	
DISBURSEMENTS:	AMOUNT	%
PAYROLL & PERSONAL SERVICES	\$532,645,397	17.2%
GENERAL MAINTENANCE	\$124,031,419	4.0%
ROADWAY MAINTENANCE	\$134,547,901	4.4%
EQUIPMENT	\$42,765,188	1.4%
HIGHWAY CONSTRUCTION	\$2,034,795,322	65.9%
SUBSIDIES (Grants to Local Governments)	\$57,169,442	1.9%
LOANS & BOND DEBT SERVICE	\$157,031,995	5.1%
MISCELLANEOUS	\$5,735,720	0.2%
GRAND TOTAL DISBURSEMENTS:	\$3,088,722,384	100%
ENDING CASH BALANCE:	\$1,625,277,957	

(1) All activity posted between the first day of the fiscal year (July 1) and the last day of June (June 30) without regard to the fund year appropriated.

ODOT’s Ending Cash Balance covers future committed and projected capital and operating outlays beyond the FY 2022 reporting period.

FY 2022 FINANCIAL STATEMENTS

Figure 7



The chart above in Figure 7 represents all disbursements made from July 1, 2021, through June 30, 2022. This does not take into account the outstanding encumbered liabilities yet to be disbursed. The disbursements are broken down by key expenditure categories. The largest portions of ODOT's expenditures are related to the capital program. The second largest component is payroll & personal services which include payroll costs associated with highway maintenance, as well as snow and ice control, performed in-house.

FY 2022 FINANCIAL STATEMENTS

Figure 8

**THE OHIO DEPARTMENT OF TRANSPORTATION
TOTAL OPERATING & CAPITAL DISBURSEMENTS*
FOR THE PERIOD JULY 1, 2021 THRU JUNE 30, 2022, REGARDLESS OF FUND YEAR**
(Amounts to the nearest dollar)

DISTRICT/DIVISION	FY 2022
1 LIMA	108,128,342
2 BOWLING GREEN	227,390,854
3 ASHLAND	198,913,370
4 AKRON	302,129,541
5 NEWARK	148,362,240
6 DELAWARE	258,412,189
7 SIDNEY	158,240,482
8 LEBANON	282,538,433
9 CHILLICOTHE	142,190,393
10 MARIETTA	147,533,358
11 NEW PHILADELPHIA	138,219,550
12 CLEVELAND	278,720,290
MPOs	168,026,125
<i>Subtotal Districts</i>	2,558,805,165
14 COMMUNICATIONS	2,439,657
15 CHIEF LEGAL COUNSEL	1,745,862
16 DIRECTOR'S OFFICE	2,106,116
17 HUMAN RESOURCES	6,043,458
18 FINANCE ⁽¹⁾	161,480,925
19 FACILITIES & EQUIPMENT MGMNT	37,276,799
20 PLANNING	184,210,761
21 ENGINEERING	19,747,860
22 OPERATIONS	37,435,988
23 ASSISTANT ATTORNEY GENERAL	3,195,510
24 RAIL COMMISSION	7,695,051
27 CONSTRUCTION MANAGEMENT	13,024,848
28 INFORMATION TECHNOLOGY	43,495,865
35 UNMANNED AERIAL	0
36 OPPORTUNITY, DIVERSITY & INCLUSION	4,886,220
37 DRIVE OHIO	5,132,298
<i>Subtotal Central Office</i>	529,917,219
	3,088,722,384

⁽¹⁾ \$132 million and \$16 million of Finance's \$161 million is for the State and Federal portions of ODOT's annual GARVEE debt service and Transportation Building Fund Capital Facilities Bonds (TBBF) debt service, respectively. The proceeds from GARVEE bonds are used to fund highway capital projects.

ODOT'S CRITICAL SUCCESS FACTORS DASHBOARD

The Ohio Department of Transportation maintains the state's largest man-made asset - the transportation system. ODOT's mission is to provide the safe and easy movement of people and goods from place to place. As a \$3 billion per year enterprise, ODOT invests the bulk of its resources in system preservation through maintenance, construction and snow and ice operations.

OUR MISSION

To provide safe and easy movement of people and goods from place to place, we will:

- Improve safety;
- Take care of what we have;
- Make our system work better; and
- Enhance capacity.

OUR VISION

A long-term, reliable, professional and highly productive organization.

OUR GUIDING PRINCIPLES

We will serve, innovate, and communicate with purpose.

We will be productive, lean, efficient and effective.

We will utilize the public resources entrusted to us by satisfying the State's transportation needs.

We will be the standard of excellence for winter maintenance.

We will create a working environment based on trust and mutual respect.

We will value the diversity of all ODOT people.

We will work together – one team: the Ohio Department of Transportation.



ODOT'S CRITICAL SUCCESS FACTORS DASHBOARD

The department's critical success factors (CSF) are focused on results, gauging the state of Ohio's transportation network and the quality of the organization. In the spirit of continuous improvement, ODOT has recently retooled our metrics and refined our reporting process. As in previous years, ODOT continues to track and publish details on the status and trends for the various metrics used to assess the department's performance. A new, dynamic Metrics Dashboard is now available for visitors to explore and drill-down into local level information about our specific CSF categories and measures.

The categories and metrics are similar to those used in previous ODOT Annual Reports, but these have also been streamlined to be more meaningful, uniformly presented, and understandable in a business intelligence reporting fashion. Below is a summary of our current critical success factor categories, followed by a current snapshot of our overall metric dashboard.

[Visit our ODOT Strategic Plan page for more details and access to the current interactive metrics dashboard.](#)

Safety

The department measures the state highway system's safety by comparing the current number of fatalities and serious injuries compared to each metric's five-year average.

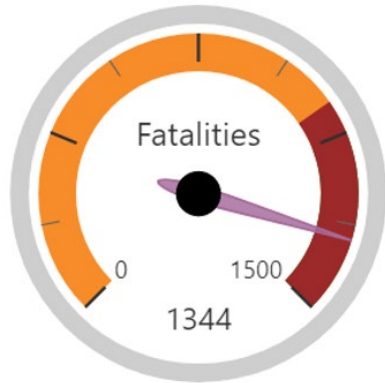
System Conditions

The department measures:

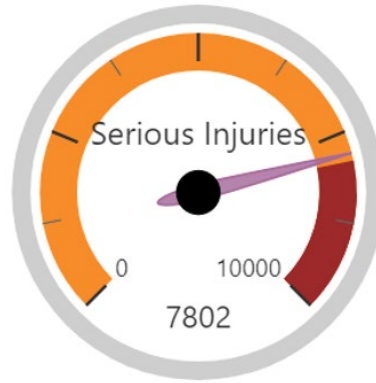
- **Bridges:** rates conditions based on a statewide average general appraisal for ODOT-maintained bridges greater than 10ft and excluding Ohio's 154 major bridges.
- **Pavements:** gauges the percent of road lane miles that are in Excellent, Good, and Fair condition based on pavement condition ratings. Measured on interstate/ lookalike, and 2-lane systems.
- **Congestion & Reliability:** assesses the percentage of time on weekdays between 5am and 9pm that Ohio's primary routes operate at or near posted speed limits.
- **Snow & Ice Removal:** measures the percentage of time that travelers experience free flow travel conditions across Ohio's freeways, and the agency's effectiveness with snow and ice control.

ODOT'S CRITICAL SUCCESS FACTORS DASHBOARD

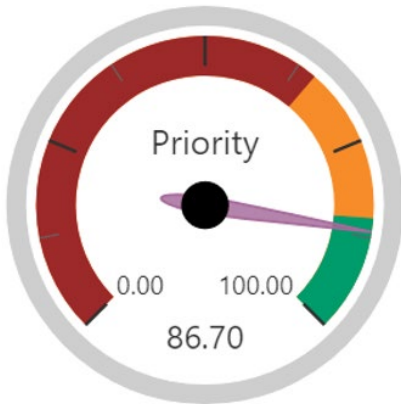
Safety



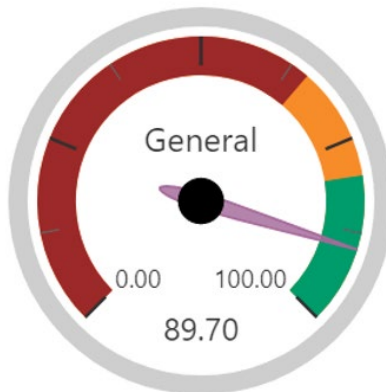
Safety



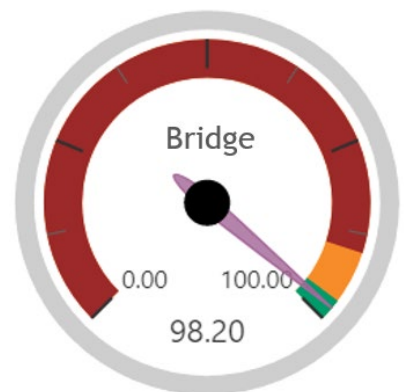
Pavement Conditions



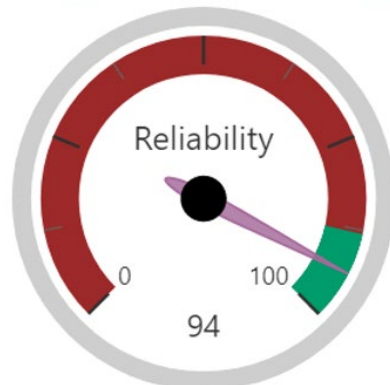
Pavement Conditions



Bridge Conditions



Congestion and Reliability



Snow & Ice Removal





Mike DeWine, Governor

Jack Marchbanks, Ph.D., Director

2022 ANNUAL REPORT

JULY 31, 2022

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transportation.ohio.gov



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**EXCELLENCE IN
GOVERNMENT**

ODOT IS AN EQUAL OPPORTUNITY EMPLOYER AND PROVIDER OF SERVICES