



Oregon Department of
Transportation

2013-2015

LEGISLATIVELY ADOPTED

PROGRAM BUDGET

Oregon Department of Transportation
2013–2015 Legislatively Adopted Program Budget
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Oregon
Department of Transportation
Overview

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— ODOT Overview —

MISSION STATEMENT

The mission of the Oregon Department of Transportation (ODOT) is to provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

ODOT administers programs related to Oregon’s system of highways, roads and bridge, railways, public transportation services, transportation safety, driver and vehicle licensing, and motor carrier regulation. ODOT was established in 1969 and reorganized in 1973 and 1993 by the Oregon Legislature.

OREGON TRANSPORTATION COMMISSION

The Oregon Transportation Commission (OTC) is a five-member, voluntary citizen’s board. The governor, with the consent of the Oregon State Senate, appoints members. Numerous state and local committees, agencies and public groups provide comment, advice, and counsel directly to the OTC.

The OTC:

- Develops and maintains a state transportation policy and comprehensive, long-range plan for a multi-modal transportation system;
- Provides policy and oversight for programs relating to rail, highway, motor vehicles, public transit, transportation safety and other transportation–related activities.

OTC Members

Pat Egan – Chair

Lake Oswego, Oregon

Current Term: July 1, 2012–June 30, 2016

David H. Lohman

Medford, Oregon

Current Term: July 1, 2013–June 30, 2017

Mary F. Olson

Portland, Oregon

Current Term: July 1, 2012–June 30, 2016

Mark Frohnmayer

Eugene, Oregon

Current Term: June 20, 2011-June 30, 2013

Tammy Baney

Bend, Oregon

Current Term: July 1, 2011-June 30, 2015

AREA COMMISSIONS ON TRANSPORTATION (ACT)

An Area Commission on Transportation is an advisory body chartered by the OTC. Membership consists primarily of community decision makers such as local elected officials, business, industry and public advocacy groups. ACTs address all aspects of transportation (surface, marine and air and transportation safety), but focus primarily on the state transportation system. ACTs also consider regional and local transportation issues if they affect the state system.

ACTs play a key advisory role in the development of the Statewide Transportation Improvement Program (STIP), the ODOT's schedule for funding transportation projects. ACTs establish a public process for area project selection priorities for the STIP. Through that process, they prioritize transportation problems and solutions and recommend local projects for inclusion in STIP.

There are eleven ACTs in Oregon:

Cascades West Area Commission on Transportation

Representing Benton, Lincoln and Linn counties

ODOT contact: Amy Ramsdell, Cascade West Area Manager
(541) 757-4167 or email Amy.J.Ramsdell@odot.stat.or.us

Central Oregon Area Commission on Transportation

Representing Crook, Deschutes and Jefferson counties

ODOT contact: Gary Farnsworth, Central Oregon Area Manager
(541) 388-6071 or email Gary.C.Farnsworth@odot.state.or.us

Lane County Area Commission on Transportation

Representing Lane County

ODOT contact: Frannie Brindle, Area 5 Manager
(541) 736-9611 or email Frances.Brindle@odot.state.or.us

Lower John Day Area Commission on Transportation

Representing Gilliam, Sherman, Wasco and Wheeler counties

ODOT contact: Brad DeHart, Operations Engineer
(541) 296-2215 or email Bradley.K.Dehart@odot.state.or.us

Mid-Willamette Valley Area Commission on Transportation

Representing Marion, Polk and Yamhill counties

ODOT contact: Tim Potter, Mid-Willamette Valley Area Manager
(503) 986-2900 or email James.T.Potter@odot.state.or.us

North East Area Commission on Transportation

Representing Baker, Morrow, Umatilla, Union, and Wallowa counties and the Confederate Tribes of the Umatilla Indian Reservation

ODOT contact: Craig Sipp, North East Area Manager
(541) 963-1328 or email Craig.A.Sipp@odot.state.or.us

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Northwest Oregon Area Commission on Transportation

Representing Clatsop, Columbia and Tillamook counties and western rural Washington County

ODOT Region 2 contact: Larry McKinley, Northwest Oregon Area Manager
(503) 325-7222 or email Larry.McKinley@odot.state.or.us

Rogue Valley Area Commission on Transportation

Representing Jackson and Josephine counties

ODOT contact: Art Anderson, Rogue Valley Area Manager
(541) 774-6353 or email Art.H.Anderson@odot.state.or.us

South Central Oregon Area Commission on Transportation

Representing Klamath and Lake Counties

ODOT contact: Norman C, “Butch” Hansen, South Central Oregon Area Manager
(541) 883-5662 or email Norman.C.Hansen@odot.state.or.us

South East Area Commission on Transportation

Representing Grant, Harney and Malheur counties and the Burns Paiute Tribe

ODOT contact: Sean Maloney
(541) 823-4025 or email Sean.Maloney@odot.state.or.us

South West Area Commission on Transportation

Representing Coos, Curry and Douglas counties

ODOT contact: Mark Usselman, South West Area Manager
(541) 396-3707 or email Mark.Usselman@odot.state.or.us

PARTNERSHIPS

STIP Stakeholder Committee

The Statewide Transportation Improvement Program (STIP) Stakeholder Committee was established by the Oregon Transportation Commission in 2001.

The committee provides advice on policies and procedures, feedback, recommendations and, where requested, decisions regarding the issues and actions relating to the development of the STIP. Committee members represent diverse transportation interests including freight, private business, public transit, local governments, and state agencies.

Additional Partnerships

ODOT works with a variety of other organizations on diverse issues from maintenance and road management agreements, to safety issues, to multi modal planning and execution involving transit, rail, bike and pedestrian advisory groups.

See the Appendix C for the Additional Partnerships list.

STRATEGIC DIRECTION

ODOT believes in reliable, innovative solutions to Oregon’s transportation needs. The agency sees this as a work in progress. The direction ODOT takes now affects current transportation choices and helps establish priorities for the future.

ODOT GOALS

- Improve safety
- Move people and goods efficiently
- Improve Oregon's livability and economic prosperity

ODOT VALUES

Safety: We protect the safety of the traveling public, our employees and the workers who build, operate and maintain our transportation system.

Customer Focus: We learn from and respond to our customers so we can better deliver quality, affordable services to Oregonians and visitors. Our customers include travelers, freight movers and others who use our services and facilities.

Efficiency: We strive to gain maximum value from the resources entrusted to us for the benefit of our customers.

Accountability: We build the trust of customers, stakeholders and the public by reporting regularly on what we are doing and how we are using the resources entrusted to us.

Problem Solving: We work with the appropriate customers, stakeholders and partners to find efficient, effective and innovative solutions to problems.

Diversity: We honor and respect our individual differences and we work to ensure that people from diverse backgrounds have equitable opportunities, both internally and externally, to work for and conduct business with ODOT.

Sustainability: We balance economic, environmental and community well-being in a manner that protects the needs of current and future generations.

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2013 OREGON LEGISLATIVE SESSION

Oregon's 77th legislative session came to a close on July 8, 2013. A total of 2,679 bills, memorials and resolutions were introduced during the 2013 session and of those, the legislature passed 854.

While transportation issues were not the focus of the 2013 session, legislators advanced several important transportation-related bills, memorials and resolutions. Many of these directly or indirectly affect ODOT.

A complete summary of ODOT's 2013 legislative session is available online:
[Legislative Summary 2013](#)

Copies of ODOT's budget bill (SB5544A Enrolled), fee bill (SB5545 Enrolled), the end of session bill (HB5008 Enrolled) and other 2013 enrolled bills may be found on the legislative web site: <https://olis.leg.state.or.us/liz/2013R1>

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SOURCES AND USES OF FUNDS

	2009-2011 Actuals	2011-2013 Actuals	2013-2015 Legislatively Adopted
SOURCES			
Beginning Balance	793,677,729	556,987,601	274,248,437
Beginning Balance adjustment	(164,247,984)	(19,879)	8,401,556
Motor Fuels Taxes	886,843,055	978,646,997	1,066,192,460
Federal Funds	1,371,782,033	1,092,369,770	810,564,943
Weight-Mile Taxes	454,146,776	506,868,237	593,105,782
Driver and Vehicle Licenses	581,586,709	633,925,390	660,978,391
Transportation License & Fees	79,609,243	99,247,365	106,259,050
Transfers To ODOT	121,165,904	13,358,241	270,813,583
General Fund	16,912,732	1,970,000	2,060,000
Lottery Funds	79,058,568	71,927,819	93,841,992
Bond and COP Proceeds	784,736,163	347,851,302	1,353,183,917
Sales and Charges for Services	33,678,657	80,017,714	9,542,941
All Other Revenue	75,858,459	122,835,857	50,143,735
Mandated Distributions and Transfers Out	(706,708,451)	(835,591,237)	(895,172,806)
AVAILABLE REVENUE	4,408,099,594	3,670,395,177	4,404,163,981
USES			
Highway Division	2,288,553,904	1,865,766,317	2,617,100,410
Driver and Motor Vehicle Services Division	149,354,485	150,904,376	172,751,979
Motor Carrier Transportation Division	58,366,675	59,086,049	64,765,750
Transportation Safety Division	29,011,142	26,398,744	32,407,201
Public Transit Division	105,534,512	88,647,088	88,541,298
Rail Division	288,411,475	56,838,272	75,842,114
Transportation Program Development	182,709,407	163,554,625	224,095,280
Central Services	174,285,484	171,774,712	192,602,869
Debt Service	352,629,345	646,055,379	579,628,145
Capital Improvement & Construction	195,223,780	9,683,453	3,338,023
OWIN	1,665,768		
Non-Limited Programs	25,401,967	5,160,475	18,158,214
TOTAL EXPENDITURES	3,851,147,992	3,243,869,489	4,069,231,284
ENDING BALANCE	556,951,602	426,525,688	334,932,697

Positions	4627	4649	4613
Full-Time Equivalent (FTE)	4514.48	4531.65	4521.79

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ENDING BALANCE DETAIL

	2009-2011 Actuals	2011-2013 Actuals	2013-2015 Legislatively Adopted
Highway Fund	(114,100,965)	88,321,849	177,874,938
OTIA Bond Proceeds	283,438,408	73,850,709	0
JTA Bond Proceeds	0	0	60,000,000
OWIN	53,200,701	57,990,124	0
Environmental Quality Fund	0	0	0
Emerging Small Business	3,589,209	3,422,356	3,849,116
Snowmobile/Winter Recreation Funds	6,550,573	7,576,878	5,506,498
Motor Vehicles	384,380	399,133	1,595,433
Motor Carrier	37,999	84,481	0
Public Transit Division	7,586,976	6,879,932	0
Rail Division	10,735,996	7,594,256	677,002
Transportation Program Development	110,397,272	65,917,618	924,383
Transportation Safety Division	10,767,817	10,406,393	9,978,383
Transportation Operating Fund	3,027,306	2,615,219	2,631,351
Central Services	161,971	238,694	
Debt Service	154,618,904	70,205,111	67,255,428
Special City Allotment	877,685	1,397,922	877,685
OTIB	25,677,371	29,625,013	3,762,480
TOTAL	556,951,602	426,525,688	334,932,697

SOURCES OF FUNDS (REVENUE)

Beginning Balance—Estimated cash position at beginning of biennium. Cash is committed to highway projects, debt service payments, and minimum cash balance to ensure payment of extraordinary and ongoing costs.

2013-15 Beginning Balances

	Dollars in Millions
Highway Fund Programs	\$ 152
Debt Service	39
Infrastructure Bank	15
Transportation Operating Fund	8
Transportation Safety Division	10
Rail Division	11
Public Transit Division	0
Transportation Program Development	48
Total	\$ 283

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Motor Fuel Tax—\$1,066 million. Includes motor fuel and aviation fuel taxes.

Federal Funds—\$810 million. Primarily for Highway Division, with lesser amounts for Transportation Safety, Transportation Program Development, Public Transit, and other programs.

Weight Mile Taxes—\$593 million. Graduated tax based on vehicle's weight and miles traveled on public roads. Forecasted revenues for 2013–2015 reflect a 2.4 percent increase over 2011–2013 December 2012 forecast estimates.

Driver and Vehicle Licenses and Fees—\$661 million. (Includes driver license fees, vehicle registrations and titling fees for passenger vehicles, buses, trailers, motorcycles, etc.) This category contains a large number of fees for various areas, from snowmobile titling to specialty license plates. This revenue category increase was authorized by the 2001 Legislature: HB 2132 (four-year vehicle registration) and HB 2142 (OTIA).

Transportation Licenses and Fees—\$106 million. (Includes truck registrations, vehicle, and Sno-Park permits.)

Transfers to ODOT—\$271 million. These funds come from dedicated revenues from the cigarette tax, local government match on construction projects, and Transportation Growth Management match from Land Conservation and Development.

General Fund—\$2 million. General Fund allocation for Public Transit Division's Senior & Disabled Transportation Operating Grant program and an additional \$5 million was added during the 2013 Special Session

Lottery Proceeds—\$94 million. Legislatively directed pass-through bond payments for Westside Light Rail, Rail Short Line, Rail Industrial Spur Projects, South Metro Commuter Rail, *ConnectOregon*, Southeast Metro Milwaukie Extension, and Street Car Project Fund.

Bond/Certificates of Participation—\$1,353 million. Proceeds from JTA bond issuance (\$845 million), Columbia River Crossing (\$452 million), Transit and Rail one-time projects, and *ConnectOregon* (\$40 million).

Sales and Charges for Service—\$20 million. Includes sale of DMV records, damage recovery, and sale of property, timber, and equipment.

All Other Revenue—\$40 million. Items in this category include railroad gross revenue receipts (\$4 million), interest income (\$20 million), Infrastructure Bank loan repayment (\$6 million), rent and fines (\$3 million), policy option package and miscellaneous other revenue.

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Mandated Distributions and Transfers Out

Counties—\$484 million. From fuels tax, weight mile tax and licensing.

Cities—\$329 million. From fuels tax, weight mile tax, and licensing.

Other State Agencies—\$81 million. Parks, Marine Board, Aviation and other agencies.

Committed Reserves and Ending Balance—\$335 million. Estimated committed reserves and ending cash balance to carry forward into 2015–2017:

	Dollars in Millions
Highway Fund Programs:	
STIP	238
Emerging Small Business	5
Snowmobile Fund	1
Winter Recreation Fund	0.5
Special City Allotment	0.5
Highway Programs Subtotal	245
Connect Oregon Bond Proceeds	0.5
Infrastructure Bank	4
Transportation Operating Fund	2
Transportation Safety Division	10
Rail Division	0.6
Public Transit Division	0.4
Other Dedicated Programs	\$ 67.5
Total	\$ 335

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USES OF FUNDS (EXPENDITURES)

Highway Division

- Highway Division program budget increased by 5 percent from the 2011-2013 Legislatively Approved Budget. This is primarily related to a \$450 million policy option package for Columbia River Crossing Project.

Driver and Motor Vehicle Services Division

- Driver and Motor Vehicle Services Division budget increased 7.2 percent from the 2011-13 Legislatively Approved Budget, primarily due SB 833 Driver Card legislation.

Motor Carrier Transportation Division

- The Motor Carrier Transportation Division budget increased 1 percent from the 2011-2013 Legislatively Approved Budget primarily due to increases in the cost of personal services.

Transportation Safety Division

- The Governor's Balanced Budget for Transportation Safety Division increased 3 percent from the 2011-2013 Legislatively Approved Budget, primarily due to cost of living increases and inflation for personal services.

Public Transit Division

- The Legislatively Adopted Budget for the Public Transit Division increased 6.3 percent primarily related to SB 5008 \$3.5 million Transit Center for Salem-Keizer.
- The Legislatively Adopted Budget added \$2 million general funds to go to the senior and disabled program. An additional \$5 million was added during the 2013 Special Session.

Rail Division

- The Rail division budget increase by 11.7 percent due to additional federal funding for the passenger rail program and SB 5008 adding \$10.2 million for Coos Bay Rail projects.

Transportation Program Development

- The Legislatively Adopted Budget provides \$42 million for ConnectOregon V.

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Central Services Division

- Central Services Division budget increased 3.5 percent from the 2011-13 Legislatively Approved Budget, primarily due to cost of DAS assessments.

Debt Service

- The Legislatively Approve Budget decreased the lottery debt service by \$1,307,446.
- The overall Debt Service budget has increased 21 percent over 2011-13 Legislatively Approved Budget.

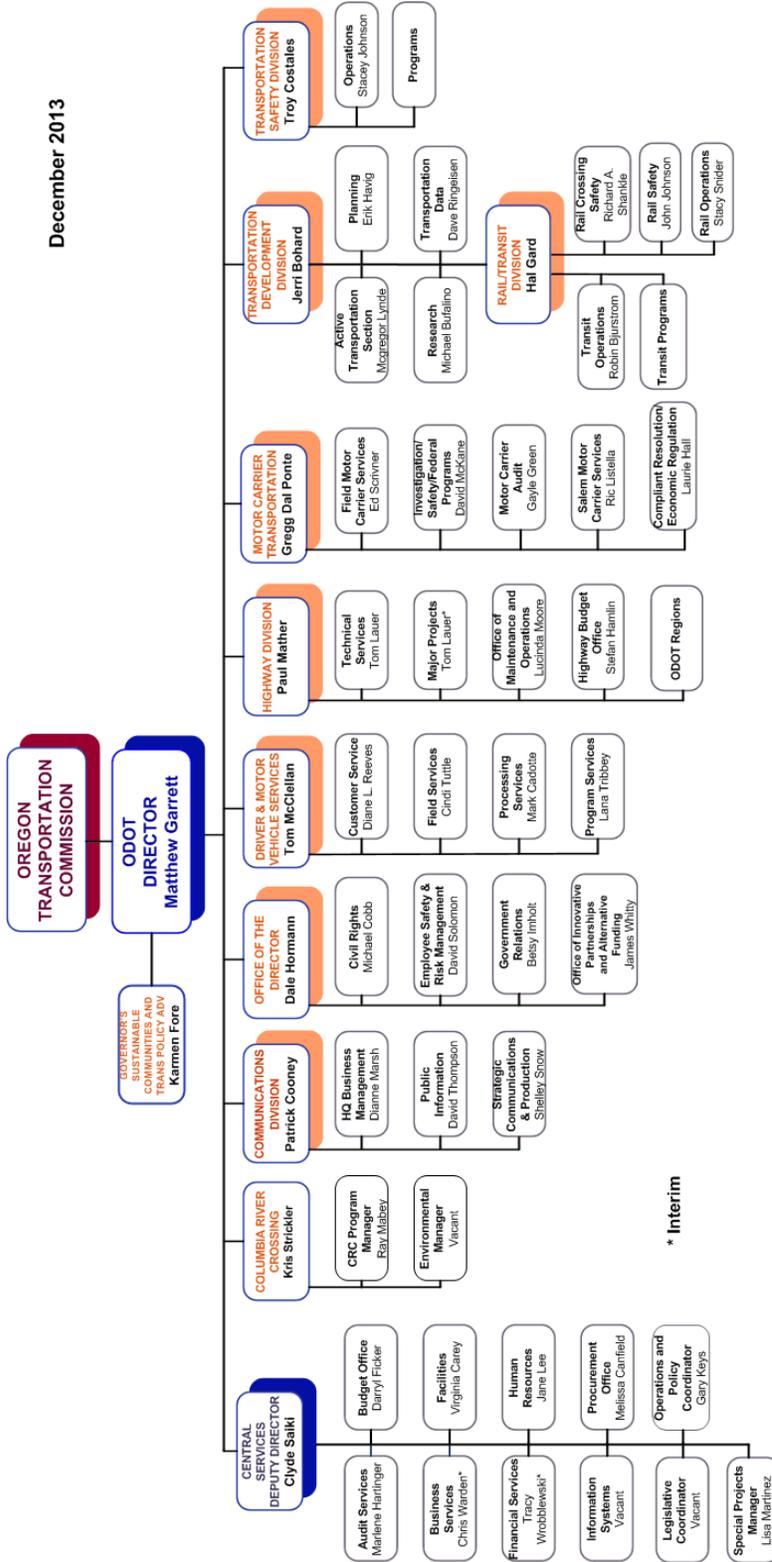
Non-Limited Programs (Infrastructure Bank)

The only remaining Non-Limited program is the Infrastructure bank. The bank was established by the 1997 Legislature as a revolving loan fund for transportation projects. The Oregon Transportation Infrastructure Bank makes loans to local governments, transit providers, ports, and other eligible borrowers.

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* Interim

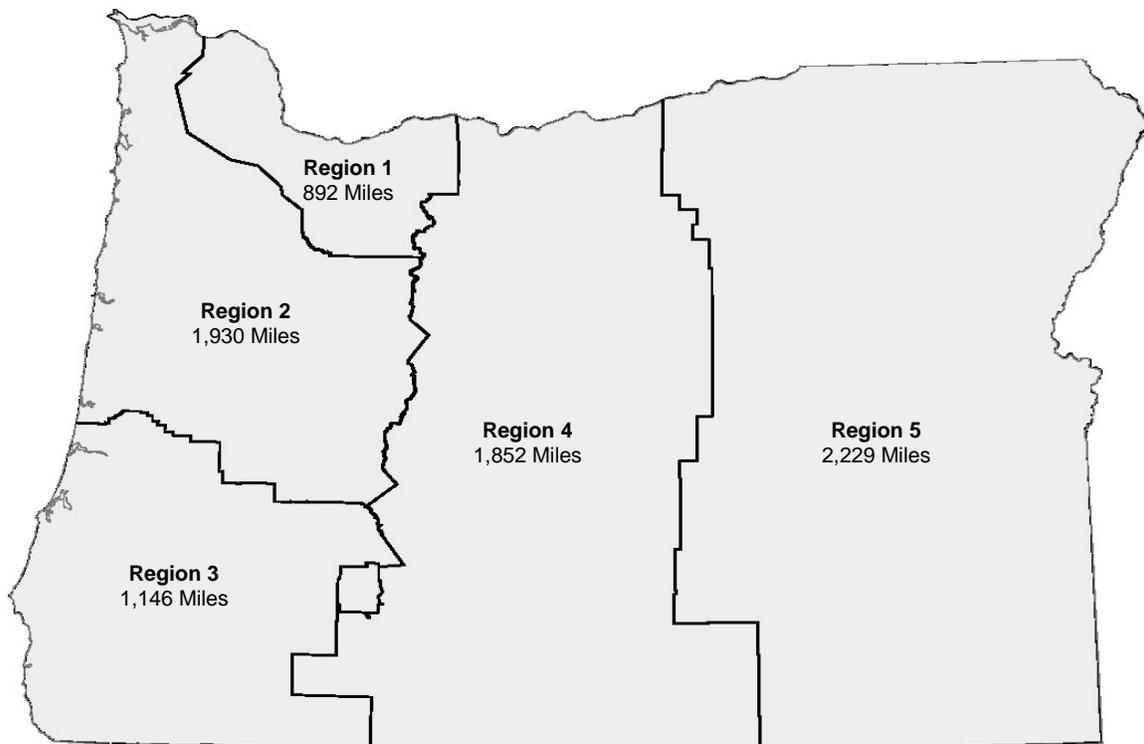
Highway Division

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— HIGHWAY DIVISION —

HIGHWAY DIVISION

ODOT operates and maintains approximately 8,000 miles of highways throughout Oregon. The highway system is as diverse as the state itself. It ranges from six-lane, limited-access freeways with metered entrances in the Portland area, to a graveled state highway in central Oregon. Oregon's economy and industries—including agriculture, timber, tourism, and technology—all depend on a sound highway system.

Oregon has more than 87,000 miles of roads owned by federal, state, county and city governments. State highways comprise less than 10% percent of total road miles, but carry 58 percent of the traffic and more than 20.7 billion vehicle miles a year. More people are driving more cars more miles than ever before, but are doing so on the same highways, streets and roads. About 73 percent of commuters drive alone to and from work. Congestion is worsening, especially on urban freeways.



8,049 HIGHWAY MILES

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— HIGHWAY DIVISION —

A strong economy needs good highways. State highways link producers, shippers, markets and transportation facilities. A total of 3,753 miles of highway are designated as rural and urban National Highway System routes and play an essential role in the state economy. They give access to airport freight services, ports and many other kinds of transportation facilities.

Commercial trucks rely on state highways for both short- and long-haul freight movements. Annually, trucks travel more than two billion miles on Oregon Highways. According to a Federal Highway Administration (FHWA) report, trucks moved an estimated 255 million tons of goods to, from and within Oregon in 2007. This same report estimates that by 2040, trucks will move some 361 million tons of freight on Oregon roads.¹

Many state highways, especially heavily traveled routes and urban-area highways, are built to support alternative modes to travel. Special features include bicycle and walking paths, transit stops, bus pullouts and shelters, and park-and-ride lots. Intercity buses, transit buses and vans, car pools, motorcycles, bicycles, and pedestrians also use highways. Electric, gas, telephone and other utility lines use highway right-of-way.

Organizationally, the Highway Division is administered through the five regional offices and the headquarters office. In the past, the agency had completed most engineering and design work in-house while contracting with private companies for the actual construction of projects.

Highway Division Mission

The Highway Division supports the ODOT mission by planning, developing, implementing, maintaining and operating a safe and efficient highway system in context with the built and natural environment that provides economic opportunities for Oregonians.

¹ Source: <http://faf.ornl.gov/fafweb/FUT.aspx>

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— HIGHWAY DIVISION —

Highway Division Goals and Outcomes

Goal	Desired Outcomes
<p>I. Safety. Enhance the Safety of the Highway System</p>	<ol style="list-style-type: none"> 1. Reduced incidence of crashes, fatalities and injuries related to roadway design, condition or operations. 2. Reduced work-zone related injuries to motorists and highway workers
<p>II. Preservation. Preserve and Maintain the Highway System</p>	<ol style="list-style-type: none"> 1. Highway system condition that allows for safe and efficient movement of people and goods 2. Asset condition maintained at sustainable levels 3. Maintenance and operations activities on-budget and at targeted levels of service 4. Reduction of delay related to construction, incidents, events and weather to the maximum extent possible 5. Protection of the functional integrity of the highway system while providing for access consistent with established system designations
<p>III. Livability. Enhance Oregon's Livability Through Highway System Improvements</p>	<ol style="list-style-type: none"> 1. Maintained or reduced travel times and delays between communities in key freight corridors 2. Efficient highway system operation from the user perspective, considering linkages with other transportation system components and services 3. Enhanced scenic qualities of byways and tourist routes 4. Environmental requirements and commitments met 5. Near-term construction-related benefits to the Oregon economy 6. Long-term benefits to the Oregon economy from highway system investments
<p>IV. Customer Satisfaction. Meet or Exceed Customer Expectations</p>	<ol style="list-style-type: none"> 1. Positive customer and stakeholder perceptions of Highway Division planning, delivery, maintenance and operations
<p>V. Efficiency. Employ Innovative, Efficient and Cost-Effective Practices</p>	<ol style="list-style-type: none"> 1. Projects on-time, on-budget, on-scope 2. High quality work delivered efficiently 3. Diverse, talented, well trained, guided and motivated workforce 4. Timely and accurate information provided to support management decisions

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HIGHWAY DIVISION PROGRAMS

The Highway Division consists of two major program areas: Maintenance and Construction. A detailed description of each program follows.

Maintenance Programs

Highway Maintenance Program including the Emergency Relief Program

Construction Programs

- STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM (STIP):
 - Preservation Program
 - Bridge Program
 - Modernization Program
 - Highway Safety Program
 - Highway Operations Program

- LOCAL GOVERNMENT PROGRAM

- SPECIAL PROGRAMS

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HIGHWAY MAINTENANCE

Highway maintenance includes the routine daily activities of maintaining, preserving, repairing or restoring existing highways to keep them safe and usable for travelers. Highway maintenance may include replacing what is necessary to keep highways safe (such as signs, pavement markings, and traffic signal components), but generally does not include road reconstruction. There are two types of general highway maintenance functions: reactive and proactive.

REACTIVE: If it breaks, fix it. Reactive maintenance resolves an existing problem or concern and is incident-driven.

PROACTIVE: Spend now to save later. Proactive maintenance includes inspection, preservation and restoration activities that will prevent damage to the transportation infrastructure, extend the infrastructure's life cycle or reduce life cycle costs. Proactive maintenance is driven by resources and cost-benefit analyses.



Highway maintenance also includes maintaining the buildings and equipment used by ODOT employees. ODOT's maintenance offices are a visible presence in communities throughout Oregon. They serve as local points of public contact regarding questions about state highways, requests for special highway-use permits and general maintenance information.

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HIGHWAY MAINTENANCE PROGRAMS

Surface and Shoulder Repair

Surface repair activities include sealing cracks to keep water out, filling potholes, digging out and replacing small sections of pavement and overlaying larger portions of failed pavement. Shoulder repair activities include rebuilding and smoothing shoulders to correct drop-offs from the pavement edge.

Drainage

Drainage activities remove water, a significant danger, from roads. Water that doesn't drain from the top of roads, decreases traction and can cause drivers to lose control of vehicles. Water trapped under pavement can cause roads to deteriorate. Water trapped in hillsides can cause slides that block roads. Drainage includes cleaning and shaping ditches, cleaning and repairing culverts and restoring vegetation on slopes to limit erosion.

Roadside and Vegetation

Roadside and vegetation activities include sweeping debris, fixing access-control fences, removing hazardous trees and clearing roadside weeds and other vegetation that could block visibility. Additional activities include maintaining access to sidewalks and bike paths, removing litter, repairing damage due to vandalism, maintaining landscaping and rest areas and installing sidewalk wheelchair ramps.

Snow and Ice

Keeping roads open in winter conditions involves plowing snow, sanding for increased traction and applying environmentally friendly anti-icing chemicals.

Bridge Maintenance

Bridge maintenance activities include cleaning, spot painting, patching and removing debris from bridge piers and fixing deck substructures or superstructures. This program also includes drawbridge operations.

Traffic Services

Traffic Services activities guide drivers to keep traffic moving or prevent vehicles from straying into oncoming traffic or off the road. It involves marking traffic lanes, fixing and replacing signs, repairing traffic signals and ramp meters, replacing light bulbs, cleaning and replacing sight posts, and straightening or replacing guard rails and barriers.

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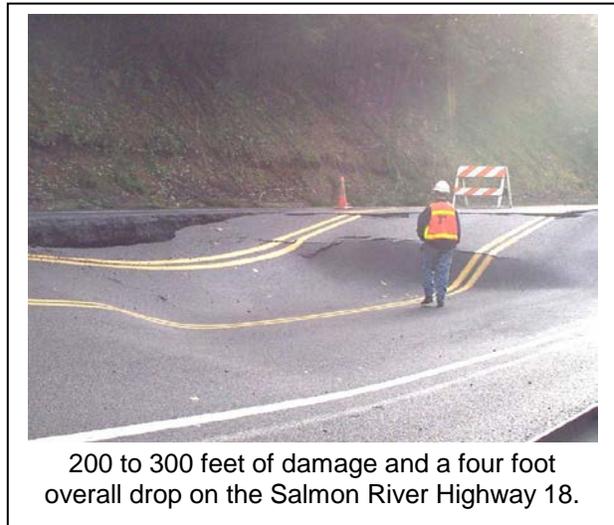
Extraordinary Maintenance/Damage

Maintenance crews respond as quickly as possible to unplanned incidents that close roads or restrict traffic to reopen or protect roadways from extraordinary damage. Crews also open roads blocked by storms or other natural events not large enough to be included in emergency maintenance.

Emergency Relief

Highways may suffer serious damage from natural disasters such as floods and earthquakes or from catastrophic failure, such as bridge collapse. The Emergency

Relief program provides for repair and restoration of highway facilities to pre-disaster conditions. All repair work is classified as emergency and permanent. Emergency repairs are those activities during and immediately after a disaster to restore essential traffic, minimize damage or protect remaining facilities. State forces, with additional support from outside contractors, perform this work. Permanent repairs restore the highway to its pre-existing condition and are primarily contracted.



Congress created an emergency fund to repair or rebuild highways, roads, and trails that suffer serious damage from natural disasters such as earthquakes and floods. The Federal Highway Administration Emergency Relief program supplements state resources to help pay for significant, unusual expenses on federal aid highways and roads on federal lands resulting from natural disasters or catastrophic failures. Most of Oregon’s state highways are on the federal-aid system. Application for these funds requires a declaration of emergency by the governor. Damage must generally exceed \$700,000 for a single event.

Facilities

ODOT manages statewide department maintenance offices, region and central office buildings, shops, yards and storage sites. Facilities services include statewide Americans with Disabilities Act program management, lease negotiations and coordination, office space planning and allocation, and building maintenance, repair and improvements.

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Fleet Services and Supply Operations

Fleet Services purchases and repairs the fleet equipment used for all of ODOT. Fleet equipment is budgeted within the limitation where it is used. Most of ODOT's fleet resides within the Maintenance limitation and is used for the Maintenance activities described previously. Supply Operations includes manufacturing highway signs, warehousing forms and supplies and transporting new and used fleet equipment.

State Radio System

The State Radio System provides radio communications systems, products, maintenance and repair services for radio needs for ODOT, Oregon State Police, Oregon Department of Corrections and Oregon Department of Forestry. For ODOT, these radio systems support the daily operations of highway maintenance and construction office crews.

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HIGHWAY CONSTRUCTION PROGRAMS

Highway Construction is made up of the many activities that support the design and construction of projects, as well as the operation of the highway system. These activities are included in the Statewide Transportation Improvement Program (STIP), which includes the Preservation, Bridge, Modernization, Highway Safety, and Highway Operations programs. Highway construction also includes the Local Government Program and Special Programs. A description of the STIP and how projects are selected for construction is included in Appendix A.

Preservation Program

Pavement preservation projects, such as asphalt overlays, add useful life to a road without increasing traffic capacity. Preservation projects rehabilitate existing surfaces and extend their service life. The program strives to conduct resurfacing treatments at the most cost-effective time in the life cycle of a pavement. This approach allows highways to be resurfaced while they are still in “fair or better” condition and require only relatively thin paving.



Pavement Condition: Good

The primary reason for this focus is that the cost of treating a pavement in “poor” condition can be four to five times greater than the cost of treating a pavement before it reaches “poor” condition.



Pavement Condition: Poor

The Oregon Highway Plan sets priorities by highway classification. The current average statewide condition rating for all state highway miles is 86 percent fair or better. ODOT has used innovative and cost-effective strategies to maintain a high percentage of miles in fair or better condition despite an aging system.

Inflation of material and construction costs and more stringent design standards for safety, mobility and accessibility are increasing project costs. With an anticipated federal funding decline, the Preservation program funding levels were reduced 28% during 2010-2013 which will cause a reduction in condition ratings.

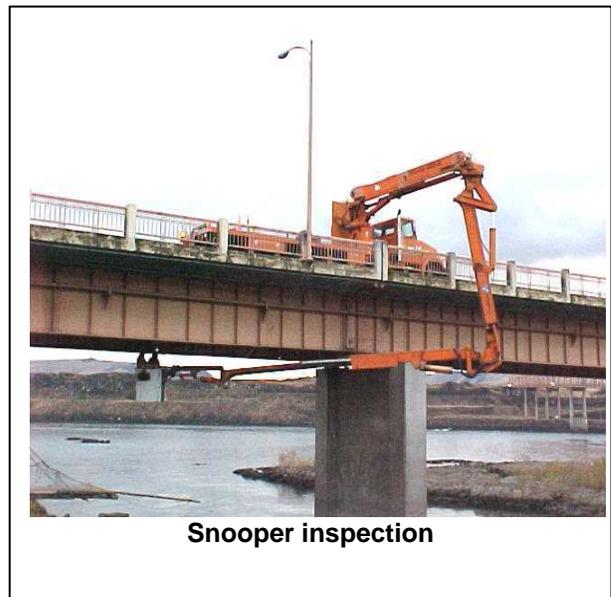
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Bridge Program

The Bridge program preserves more than 2,700 bridges, tunnels and culverts on the state highway system. ODOT inspects most bridges every two years; those that are beginning to show signs of significant wear are inspected more frequently. Bridge maintenance and minor repairs fall to ODOT maintenance crews and are covered in the maintenance portion of the budget. Bridge structural repair, rehabilitation and replacement are part of the Statewide Transportation Improvement Program (STIP).

Most of Oregon's bridges are nearing the end of their "design life". Over time, in each successive construction era, bridge design life has increased. From a design life of 50 years in the past, today it is possible to design for 100 years or even 150 years with contemporary design and construction. The life of a bridge, though long, is not infinite. No series of continued repairs regardless of how well timed, can continue to extend the life of a bridge forever. Eventually, all bridges will need to be replaced.

In face of significant future funding challenges, the bridge inventory will deteriorate based on projected investment levels. In recognition of these facts, ODOT has adopted the following strategies to preserve the investment in bridges made over generations.



BRIDGE PRESERVATION STRATEGIES:

- **Protection of High Value Bridges**
Protect high value coastal, historic, major river crossings and border structures by acting before cost becomes prohibitive.
- **Practical Design**
Use practical design and fund only basic rehabilitations and rare replacements with bridge program funds. Attempt to stretch available program dollars as far as possible.
- **Maintaining Freight Mobility**
Give priority to maintaining the highest priority freight corridors. Work closely with the freight industry as bridges on lower priority routes deteriorate and are subject to weight restriction.

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- **Preventive Maintenance**

Develop bridge preventive maintenance programs to extend the service life of decks and other bridge components.

- **Seismic Vulnerability**

Continue to raise awareness of the lack of seismic preparation following a large seismic event. Currently, there is no dedicated funding for the seismic retrofit of bridges. As funds become available, the strategic seismic retrofitting of bridges in high priority corridors can be completed.

- **Protect Public Safety**

Bring lower priority bridges in Poor condition to Fair condition focusing projects on specific deficiency that is a safety concern.

- **Bridge Health Monitoring**

Use bridge inspection, health monitoring and improved deterioration prediction methods to anticipate future bridge conditions.

BRIDGE ISSUES

The service life of a bridge is an estimate of the number of years a bridge may remain in service. The expected service life can vary depending on the quality of the construction materials and methods; the quality and timing of maintenance activities; environmental factors; and usage.

At ODOT, bridge service life is analyzed using three categories of bridges, based on the period of construction and importance to the highway network. The categories are: high value coastal, historic and major river crossings, and border structures; bridges built during the 1950's 1960s; and all others.

With increased maintenance, we expect that most of ODOT's bridges can have a longer service life, except for those constructed in the 1950s and 60s. These bridges were designed with very low safety factors and for loads much less than allowed by state law since the 1980s. It is not cost effective to preserve those bridges because of their weak elements. This is the largest group of bridges in the ODOT inventory. While it is not cost effective to preserve them, there is currently no funding to start systematically replacing them. This represents a huge unmet need in the Bridge Program that will cause widespread freight restrictions in 20-30 years if not addressed.

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Modernization Program

The Modernization Program funds capital construction projects that add capacity to the system, either by adding lanes or building new facilities such as bypasses. ORS 366.507 requires ODOT to dedicate roughly \$100 million per biennium for highway modernization work but more than half of this funding has been legislatively committed to bonding and debt service.

In recognition of the need to focus funds on preserving the state's existing infrastructure, the Oregon Transportation Commission has reduced the Modernization Program to the minimum level allowed under the law. As a result, few new modernization projects have been considered over the last several years. The exception is the \$200 million Modernization Program funded through Oregon Transportation Investment Act (OTIA) in 2001 and 2002 as well as \$500 million identified in 2003. With the passage of the Jobs and Transportation Act (House Bill 2001), the 2009 Legislature increased funding to ODOT and directed a portion of this new funding to be spent on projects within Maintenance, Preservation, Safety and Modernization. In the same Act, the Legislature also authorized ODOT to bond for projects that mainly will be Modernization projects but will also fund projects in Preservation, Safety, Special Programs and Local Government.

Modernization projects are typically identified, selected and prioritized according to the project eligibility criteria and prioritization factors, which were developed by the Statewide Transportation Improvement Program (STIP) stakeholder committee and approved by the Oregon Transportation Commission.

Immediate Opportunity Fund (IOF)

The Immediate Opportunity Fund is a discretionary grant program that distributes funds for street and road improvements that will influence the location, relocation or retention of firms in Oregon. Grants may not exceed \$1 million and are distributed to private firms or their local government sponsors. The IOF also provides procedures and funds for the Oregon Transportation Commission to respond quickly to unique economic development opportunities. The IOF funds only those projects for which other moneys are unavailable or insufficient, that serves a strategic economic purpose and require immediate action. All IOF projects are included in ODOT's Modernization Program.

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Highway Safety Program

The primary purpose of ODOT's Highway Safety Program is to identify where the most serious crashes occur on the state system and apply cost-effective measures to reduce the number of crashes. The Oregon Highway Plan states the objective in terms of a reduced traffic fatality rate. The goal is to reduce fatalities to 0.925 per 100 million vehicle miles traveled (VMT) by the year 2020. The 2009 rate was 1.11, down from 2006's rate of 1.29, which is well below 1998's rate of 1.70 — the year the program was implemented.



Highway Safety Program (HSP)

The mission of the Highway Safety Program (HSP) is to achieve a significant reduction in traffic fatalities and serious injuries. Funds are primarily intended for infrastructure safety improvements on the state highway system.

A 2009 report to Federal Highway Administration indicates that on HSIP-funded projects, there was more than a 60 percent reduction in fatal crashes and a 5 percent decrease in injury crashes during the evaluation period. During that same period statewide, fatal crashes increased by 5.9 percent and injury crashes increased by 1.2 percent. Although the evaluation indicates a significant reduction in fatal crashes, this may not be significant given the low number of fatal crashes.

Project Safety Management System (PSMS)

ODOT's Project Safety Management System is a comprehensive data analysis and reporting system designed to improve decision-making for improved safety of Oregon's transportation system. The PSMS and associated tools give highway project leaders and designers pertinent PC-based and internet based crash, safety, roadway and traffic mitigation information to perform safety analyses and make safety investments where they will count the most using the data driven decision-making process.

The PSMS has many components/tools, in addition to the crash reporting tools provided by Transportation Data. A few are mentioned below:

- Safety Priority Index System (SPIS)
- Safety Investment Program (SIP)
- Crash reduction factors
- Benefit cost spreadsheet
- Crash summary database
- Crash graphing tool

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SPIS and SIP are two primary tools used for the identification of possible safety problems. The SPIS is a method developed by ODOT for identifying potential safety problems on state highways. SPIS identifies crash history in 0.10 mile segments on state highways. SPIS scores are developed based on crash frequency (25 percent), severity (50 percent) and rate (25 percent). A prioritized list is created for each Region (the top 5 percent of statewide SPIS sites) and is provided to the Regions annually for analysis and possible corrective action.

The Safety Investment Program (SIP) is a process to selectively make safety investments during preservation projects on roadways with a history of fatal and serious injury crashes and perform minimal safety upgrades on roadway preservation projects with low fatality and severe injury crash history. Five-mile sections of the state highway system are categorized by the number of fatal and severe crashes during a three-year period.

Highway Operations Program

The primary purpose of ODOT's Highway Operations Program is to improve the efficiency of the transportation system through implementing strategies, tools and projects to optimize the operation and management of the system. Operations solutions provide a cost effective approach to meet the challenge presented by increased demands on the system coupled with constrained funding. Response from the public shows strong support for continued and expanded use of Operations Program system efficiency tools.

Priority Programs and Activities

- Traffic Management
- Intelligent Transportation Systems (ITS) and System Operations
- Transportation Operations Centers and Traffic Incident Management
- Transportation Demand Management
- Landslide and Rockfall Mitigation



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Traffic Management

Strategies to maintain and improve the safe and efficient movement of people and goods throughout the state

- Install and upgrade traffic control devices such as traffic signals and signing
- Install and upgrade illumination systems
- Improve signal operations through improved traffic signal timing and system coordination

Intelligent Transportation Systems (ITS) and System Operations

ITS applies emerging strategies and technology-based tools to increase system efficiency, increase safety and effectively manage the system, including:

- Installation and upgrade of variable message signs, highway advisory radio, ramp meters, and cameras
- Advanced signal management tools such as central traffic signal software and adaptive signal control software that automatically adjust signal operation as traffic conditions change.
- Implementation of weather information systems that improve winter maintenance decisions and remotely operated signs to efficiently inform motorists of chain requirements and hazardous conditions
- Develop and upgrade multi-modal traveler information systems including the TripCheck web site and 511 phone system that enable better travel decisions about route and mode choices and peak travel periods
- Providing software tools to gather data on incidents and transportation system operating and performance characteristics to assist with real-time decision making and improve long range planning strategies.

Transportation Operations Centers and Incident Management

ODOT's Operations Centers and Incident Management Program are key components of our strategy to improve the safety and efficiency of the transportation system through improved system operations:

- Transportation operations centers (TOC) monitor system conditions and provide communications and coordination among ODOT crews that respond to incidents and hazardous conditions. TOCs also coordinate resources between ODOT and other emergency response agencies and provide information to the public through traveler information systems and roadside equipment such as variable message signs.
- Incident Management focuses on the rapid detection of and quick clearance of highway incidents. Incident Response aids highway system efficiency and capacity by clearing incidents quickly to keep traffic moving and by keeping the public well informed about current travel conditions.

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Traffic Systems Services Unit (TSSU)

This unit support both construction and maintenance of traffic control devices through providing expertise in traffic signal testing, start-up, inspection, and maintenance. TSSU also supports the ODOT Intelligent Transportation Systems program with expert technical support for road weather information systems, closed-circuit television surveillance systems, fixed and portable variable message signs and fiber-optics data communication networks.

Landslide and Rockfall Mitigation

Landslide and Rockfall mitigation projects reduce the effect of unstable slopes on the transportation system. The detrimental effects of landslides and rockfalls include:

- Safety and risk to the traveling public
- Reduced mobility and system reliability
- Increased maintenance and operations costs



The Powers Landslide at Mile Post 14

Landslide and rockfall incidents cause severe injury and/or fatal accidents annually that may result in legal actions taken against the agency. However, they more commonly result in disruptions to the system that can bring about severe and unpredictable delays and detours when the roadway has been covered by debris, displaced by slide movement, or subject to high-energy rock impact.

The strategic approach to landslide and rockfall repair project selection provided by the unstable slopes asset management program is used to help select the most significant sites from a safety and system-impact perspective. Operations projects to address landslides and rockfalls reduce their overall effect on the system while significantly reducing or eliminating risk at those selected project locations.

Transportation Demand Management

Transportation Demand Management (TDM) encourages the use of alternative forms of transportation, rather than driving alone. The goals of TDM are to reduce vehicle miles

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traveled, reduce traffic congestion, improve air quality, enhance mobility and make the existing transportation system more efficient. ODOT helps pay for TDM programs in Portland, Eugene, Salem, Medford, Albany-Corvallis and Bend.

Local Government Program

Transportation management in Oregon is a cooperative effort involving all levels of government. ODOT and local government partners prioritize the road and bridge needs of each responsible agency. The agencies work collaboratively to address the highest priority needs, subject to the allowed uses of available funds. ODOT continues to share state and federal funds with local governments where permissible. Approximately 25 percent of federal highway funds allocated to Oregon are used to support local programs. Because ODOT is responsible for administering Oregon's entire federal highway funds, local expenditures related to federal highway programs are included in ODOT's budget. Local Government Programs include Fund Exchange, Special City Allotment and Federal Aid Programs.

OTIA I, II and III

Project and program support is provided, as needed, for the local portion of Oregon Transportation Investment Act (OTIA) funding. Support includes funding strategies, identification of projects and resolution of general transportation issues.

Fund Exchange

The state will make annual funds available to individual cities and counties for the exchange of flexible federal funds. Exchanging federal funds for state funds helps local agencies avoid complicated federal contracting regulations. Exchanged funds may be used for all phases of a specified capital improvement within the roadway right-of-way, but are not intended for maintenance.

Special City Allotment

The Legislature mandated annual distribution of \$1 million in state gas taxes to cities with populations of less than 5,000. ODOT sets the distribution and dollar amount by agreement with the League of Oregon Cities. Half of the funds come from the cities' share of gas tax revenues and half comes from ODOT's share of the State Highway Fund. Locals can receive \$25,000 — one-half the maximum grant amount — in advance. Final payment is due upon completion of the project. Payments are included in the expenditure budget for Local Government in the Highway Program. (Note: A similar program exists for small counties. However, funds are transferred directly and are not a budget expenditure.)

Federal Aid Programs

Surface Transportation Program: The Surface Transportation Program (STP) provides federal funding to states and local governments for highways, bridges or transit projects. Urbanized areas with a population of at least 200,000 people receive an

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annual allocation based on their populations. Through an agreement developed in cooperation with Oregon cities and counties, ODOT shares a portion of its yearly STP funding with areas that have populations of more than 5,000 and less than 200,000.

Local Bridge (now a subset of STP with MAP-21): Federal bridge fund distribution to states is based on the percent of deficient bridges nationwide. Through an agreement with Oregon counties, ODOT allocates federal bridge funds to local governments based on their percentage of deficient bridges in Oregon. Bridges are inspected every two years to determine which bridges are deficient.

Congestion Mitigation and Air Quality: The Congestion Mitigation and Air Quality program directs funds for transportation projects and programs in Clean Air Act non-attainment or maintenance areas for ozone and carbon monoxide. These projects and programs must contribute to attaining a national ambient air quality standard. Federal funds are allocated only to areas not meeting Department of Environmental Quality air-quality standards.

Transportation Enhancement: Local governments and other public agencies can apply for enhancement funds on a competitive basis. Federal Transportation Enhancement funds may be used only for 12 specific activities that enhance the cultural, aesthetic or environmental value of the transportation system.

Discretionary: Through ODOT, local governments can apply for and receive federal discretionary funds such as Scenic Byways, Emergency Relief, Covered Bridge and special congressional earmarks.

Metropolitan Planning: A portion of federal funds is set aside for metropolitan planning activities. Federal planning funds are allocated based on urbanized population. Metropolitan Planning Organizations (MPOs) use the funds to develop long-range transportation plans and transportation improvement programs.

Other Local Government Programs: Occasionally some local governments contract with ODOT to develop and construct their projects. These projects are funded entirely with local funds.

Special Programs

Forest Highway Program

The Forest Highways Program provides federal funding for transportation projects on roads that are located within or provide access to national forests. The Federal Highway Administration administers the program and generally is responsible for the development and construction of projects. Projects to be funded in Oregon are selected by a committee comprised of representatives from the Federal Highway Administration, U.S. Forest Service, ODOT and Oregon counties.

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Salmon and Watersheds

ODOT sets aside approximately \$4 million per year to fund the Fish Passage (Salmon) Program, which repairs or replaces priority culverts that do not currently provide fish passage. This program supports the department's commitment to The Oregon Plan for Salmon and Watersheds.

A recent settlement agreement with the Northwest Environmental Defense Council has required that \$2 million dollars be redirected from the Salmon Program and programmed to retrofit storm water treatment facilities for highways for a five-year period beginning in 2011. While these redirected funds will not directly address fish passage impediments, water quality improvements will have beneficial effects to salmon.

Pedestrian and Bicycle

State law (ORS 366.514) requires ODOT, cities and counties to spend reasonable amounts of their share of the State Highway Fund (but not less than 1 percent) on footpaths and bicycle trails. To fulfill this requirement, ODOT generally provides appropriate sidewalks and bikeways when modernizing a roadway. The most common way to accommodate bicyclists is on paved highway shoulders, which are sometimes marked as bike lanes in urban areas. ODOT also constructs stand-alone pedestrian and/or bicycle improvement projects, such as:

- Filling in missing gaps in the sidewalk network
- Creating islands and curb extensions to make pedestrian crossing easier and safer
- Performing Americans with Disabilities Act upgrades
- Providing minor shoulder widening or re-striping bicycle lanes

ODOT also has a local assistance grant program for these types of improvements. In this program, local governments apply for funding for projects in their community. ODOT and local governments share the costs of these projects.

Jurisdictional Exchange

ODOT has identified over 1,000 miles of state highways that primarily serve local purposes. These include urban arterials serving mostly local travel, urban streets that are parallel to highway bypasses and roads that function similar to county roads. Through negotiated agreements, ODOT will seek to transfer jurisdiction of these highways to local governments. The agreements may include the cost to maintain or improve the highway based on road condition at the time of transfer.

Reimbursables

This section contains ODOT services that are paid by other parties. These costs include:

- Damage to structures: Recovers costs for repairs to highway facilities, such as signs, guardrails and crash-absorption devices damaged in crashes

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- Outside billings: Allows ODOT to bill for services provided to public agencies, private citizens and businesses
- Management home purchase: ODOT occasionally buys and sells real estate when it transfers management service employees far from their present homes

Construction projects support programs:

Asset Management

Provide an active role in the effective and efficient management of the statewide highway system. Those charged with asset management share responsibility for strategic management of statewide assets in compiling information such as culverts, roadside features, bridges and pavement, as well as management of operation issues and system performance.

Program Management

Develop a long-term sustainable comprehensive strategic approach to management of the highway infrastructure.

Quality Assurance/Continuous Improvement

Design, develop and coordinate a comprehensive Quality Assurance (QA) plan for design of transportation projects.

Technical Staff Development

Develop long-term comprehensive strategic approaches to technical staff recruitment, development and retention.

Indirect Costs

All non-direct costs that are not administrative are indirect. Examples include:

- Office expenses
- Facilities costs (building rent, repairs, etc.)
- Training and education
- Work planning and other supervisory activities
- Clerical support
- Service contracts
- Computer entry of payroll, utility, vendor payments
- Crew team meetings
- Safety meetings
- Small increments of time spent working on individual projects or services

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Project Indirect

Highway crews perform “direct” work on specific projects, but it is not always cost effective to charge these costs to direct expenditure accounts. Therefore, these costs are “project indirect” by definition. They are indirect costs, but captured separately from normal support and administrative indirect costs for identification, analysis and future consideration of accounting classification. For example, if an employee works on four projects in a half-hour period, it may not be cost-effective to charge time to the various projects. Examples include:

- Quality assurance/quality control for construction projects
- Federal-aid specialist administration of the local federal aid program (budgeted within the Local Government limitation)
- Acquiring Federal authorization for project work

Administrative Costs

Administrative costs are necessary for the management, supervision, and administrative control of the agency. ODOT administrative costs include all costs associated with the following organizational units:

- Executive Deputy Director for Highway and related support staff
- Division and Region Managers and one level below (District Managers, Area Managers, Section Managers, etc.), and related support staff
- Certain non-job related time is charged to the branch administrative expenditure accounts including union contract negotiations and clerical support for administrative activities

Surplus Property

ODOT purchases land for highway rights-of-way. Some of this land lies outside the final right-of-way set by project designs, thus becoming non-operating right-of-way. In addition, federal law requires ODOT to offer to buy excess property if it is no longer of value to the owner, which also becomes non-operating right-of-way. ODOT classifies non-operating right-of-way as “surplus” when it has no present or future use to the department. The program includes leasing and selling surplus property. All revenue from sales, leases and land use permits returns to the State Highway Fund.

Outdoor Advertising

This program administers and enforces state and federal regulations related to outdoor advertising control along state highways in Oregon. The program also collects permit and license fees that cover the cost of the program.

Winter Recreation Parking

The 1977 Legislature created the Sno-Park program to pay for snow removal from designated winter recreation parking locations. Revenue for this program comes from selling Sno-Park parking permits, and may be used for snow removal in designated

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parking areas and enforcing the parking permit requirement. Remaining funds may also be used to develop and maintain winter parking areas or may be carried over to the next year.

Snowmobile Facilities

The Snowmobile Program develops and maintains snowmobile facilities. Revenues come from registration fees and fuel taxes attributed to snowmobile use. This program also receives at least 10 percent of the money attributed to Class I ATVs (motorized off-highway recreational vehicles).

Rights-of-Way for Other Agencies

ODOT recovers costs associated with providing department staff trained in right-of-way acquisition to local agencies who lack the necessary staff. Department staff helps local agencies obtain the necessary right-of-way for construction projects and reimbursement costs are recovered from project funds.

ISSUES AND TRENDS

- The highway infrastructure, including pavements, bridges, and traffic control systems, continues to age, and as it does, it requires more maintenance and a larger share of ODOT's revenue each year. An aging infrastructure becomes more difficult to keep pace with growing costs through efficiency gains.
- Oregon is expected to grow by 4.3 million people by 2020. Sixty-nine percent of this growth will occur in the Willamette Valley (Portland to Eugene). Growth places additional stress on highways and bridges.
- Increased vehicle travel causes safety concerns for drivers, highway employees, and contractors in work zones.
- Growing demand for driveway access to state highways creates congestion, slows traffic, and increases safety concerns for both vehicles and pedestrians.
- Oregon's population is aging. Ensuring mobility for older citizens requires creative solutions, such as innovative traffic control devices (e.g., more visible pavement markings, traffic signal displays signing, etc.).
- Strategies must be found to help Oregon meet long-term highway revenue needs.

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- Environmental concerns require changes to practices, additional work and increase in costs to accomplish traditional activities. Without additional resources, less can be accomplished while addressing environmental concerns.

LEGISLATIVE HIGHLIGHTS - Summary of Highway Legislation

SB 9 – Increased Penalty for using a Cell Phone while Driving

Effective January 1, 2014

Increases the penalty of using a mobile communication device while operating a motor vehicle from a Class D violation to a Class C violation with a \$500 maximum fine. ODOT is directed to place signs on state highways notifying drivers of the maximum fine.

SB 254 – Contracts for Construction Manager / General Contractor Services

Effective June 26, 2013

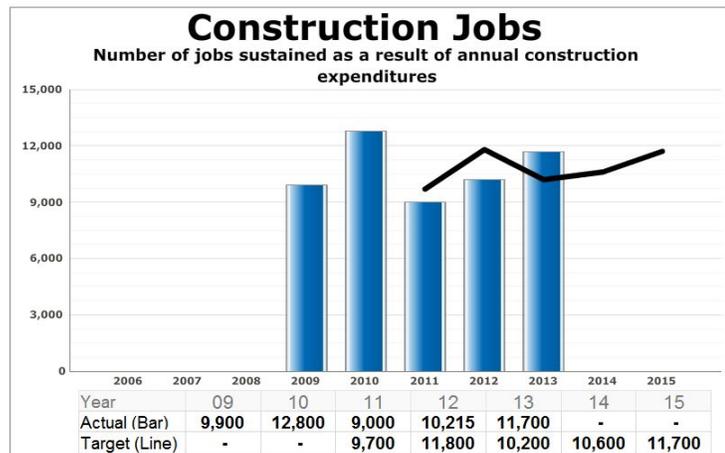
Sets conditions under which a contracting agency may use the alternative contracting method known as Construction Manager/General Contractor (CM/GC). The bill requires the Attorney General to adopt model rules that all contracting agencies will need to follow. ODOT believes that this bill will allow ODOT to continue to use this alternative contracting method with potential process changes to comply with the model rules adopted by the Attorney General.

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PERFORMANCE MEASURES

KPM #14	JOBS FROM CONSTRUCTION SPENDING Number of jobs sustained by annual construction expenditures	Measure Since 2003
Goal	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
Oregon Context	OREGON BENCHMARK #1 EMPLOYMENT IN RURAL OREGON, AND OREGON BENCHMARK #4 NET JOB GROWTH	

Major increases in funding for transportation projects approved in the Oregon Transportation Investment Acts (OTIA I, II, and III) and the recent Jobs and Transportation Act has led to, among other things, stimulating the economy in the near-term by increasing the number of jobs sustained. In addition, there is connection from the vital investment in long-lived highway and bridge infrastructure that is a key component of long-run economic growth.



This measure provides information on the impact of ODOT’s construction program by estimating the number of jobs sustained in the short-term by annual construction project expenditures.

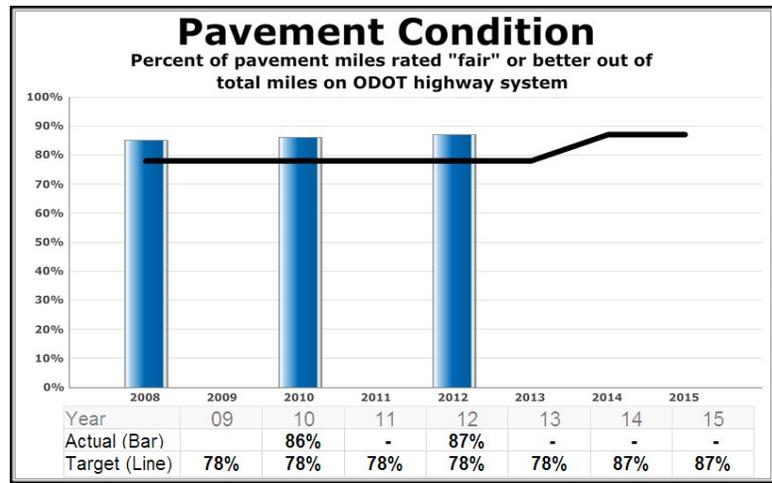
Targets are short-term job estimates based on forecast outlays for projects currently programmed in the State Transportation Improvement Program (STIP). “Actual” figures are also short-term job estimates and are the result of the programmatic spending that actually occurred during the state fiscal year, coupled with the application of the multipliers from the regional economic impact model. Labor multipliers in the 2013 model update changed to reflect the inflationary pressures indicative of an improving economy, resulting in an overall increased jobs impact factor forecast compared to prior 2012 targets. The actual results for FY13 reveal that the total number of jobs supported by Agency project spending was approximately 11,700.

ODOT construction programs succeeded in supporting about 11,700 jobs in 2013. This was above the targeted jobs estimate made at that time because projected construction-related spending for transportation projects in 2013 occurred at a rate above that which was anticipated when the target was established. As a result of updating the model factors and slight spending adjustments, future year targets for jobs of 10,600 for FY14 and 11,500 for FY15 are projected.

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KPM #15	PAVEMENT CONDITION : Percent of pavement centerline miles rated “fair” or better out of total centerline miles on the state highway system	Measure since 2001
Goal	ODOT Goal #2: Preservation -- Preserve and maintain transportation infrastructure	
Oregon Context	OREGON BENCHMARK #72A: PERCENT OF STATE ROAD MILES IN “FAIR” OR BETTER CONDITION	

The strategy of the ODOT pavement preservation program is to keep highways in the best condition possible, at the lowest cost, by taking a preventative approach to maintenance. The most cost-effective approach is to resurface highways while they are still in “fair” or “good” condition, which extends pavement life at a reduced resurfacing cost.



Although, pavement conditions on the state highway system increased by 1 percent between 2010 and 2012, the expectation is that overall pavement conditions will decline in the future despite roughly \$100 million of new investment in pavement preservation projects on state highways as part of the 2009 American Recovery and Reinvestment Act (ARRA) economic stimulus legislation.

The cost fluctuation for pavement materials in the last two years has had a major impact on the number of highway resurfacing projects. Lower than anticipated federal revenues, changing standards, mobility and access management requirements have impacted the program. Often, paving work is conducted in conjunction with other enhancements which can impact project costs and timelines.

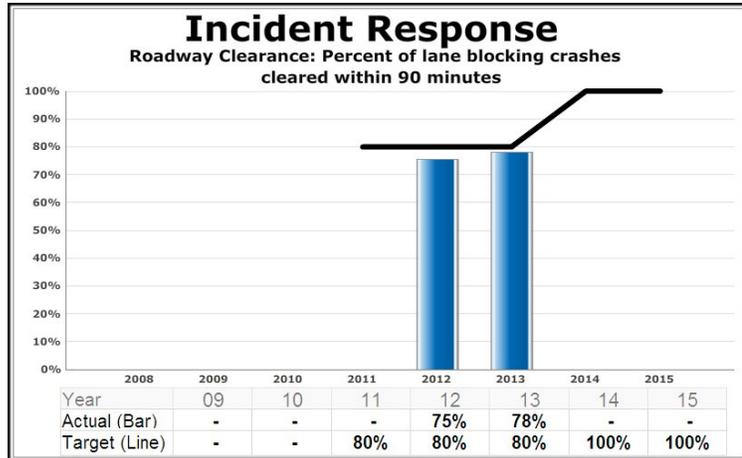
Although no uniform system exists for classifying pavement condition of all highways nationwide, a smoothness comparison between Oregon and California, Idaho, Washington and Nevada based on 2008 reported data shows that Oregon’s Interstate pavements are in better condition than the surrounding states, while Oregon’s remaining highways are mid-pack compared with the neighboring states but better than the nationwide average.

Funding allocations to the pavement program are set to maintain pavement conditions at a target of 78 percent “fair-or-better” over the long term. Currently, pavement conditions are above target but forecast to drop back toward the 78 percent target by the end of the decade. It is expected that about one-half of the “fair” pavements will fall to “poor” condition over the next few years as there are not enough paving projects programmed to arrest the decline.

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KPM #16	INCIDENT RESPONSE: Percent of lane blocking crashes cleared within 90 minutes.	Measure Since 2010
Goal	OTP Goal 2: Improve efficiency by optimizing infrastructure capacity ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
Oregon Context	OREGON BENCHMARK #68: TRAVEL DELAY	

Goal 2 of the Oregon Transportation Plan is to improve the efficiency of the transportation system by optimizing the existing transportation Infrastructure capacity with improved operations and management. The Federal Highway Administration's (FHWA) research has shown that traffic incidents account for approximately 25 percent of the congestion on the highway system. A focused strategy to quickly clear traffic incidents is an important component of improved operations and management of the system that relates directly to reduced travel delay. FHWA is encouraging states to track incident clearance measures to ensure ongoing improvements in traffic incident management operations. The focus of this measure is on reporting the percentage of incidents meeting the 90 minute clearance time as established in the ODOT/OSP Mutual Assistance Agreement.



A focused strategy to quickly clear traffic incidents is an important component of improved operations and management of the system that relates directly to reduced travel delay. FHWA is encouraging states to track incident clearance measures to ensure ongoing improvements in traffic incident management operations. The focus of this measure is on reporting the percentage of incidents meeting the 90 minute clearance time as established in the ODOT/OSP Mutual Assistance Agreement.

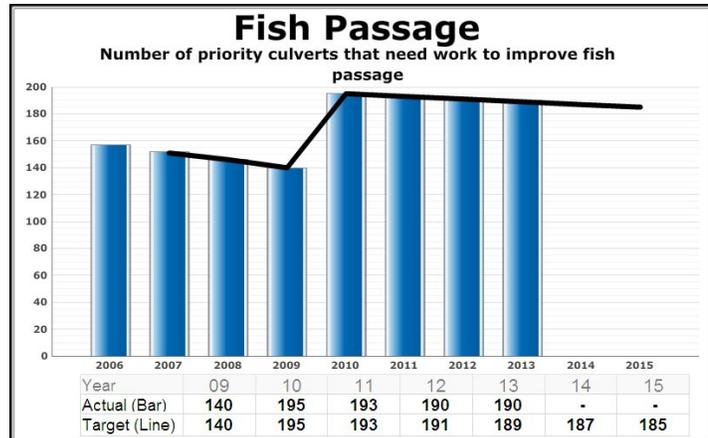
- This measure applies to crashes which block one or more travel lanes.
- Roadway clearance is defined as the first recorded awareness of the incident by ODOT and the first confirmation that all travel lanes are available for traffic.
- ODOT's target for this measure is now 100% of lane-blocking incidents are cleared in 90 minutes or less.
- In 2012, 76% of Incidents were cleared in 90 minutes or less. In 2013, 80% of incidents met the 90 minute or less target.
- Data for this measure is obtained from the dispatch system utilized by ODOT's four Transportation Operations Centers.

Actions to clear travel lanes after a crash can range from simple, such as when vehicles are still drivable, to complex. The more complex incident clearance activities often involve multiple public and private responders. The complexity of the response effort will impact the results of this measure. For example, whether or not an incident involves a police investigation, hazardous material, or fatality are all factors that influence the roadway clearance time for the incident. While the initial on-scene focus must be on responder and public safety, collaborating with other responders on a secondary focus to re-establish traffic flow can result in more quickly opening the lanes.

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KPM #17	FISH PASSAGE AT STATE CULVERTS Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage	Measure Since 2005
Goal	ODOT Goal #4: Sustainability/Environment- Sustain the environment & communities	
Oregon Context	OREGON BENCHMARK #85: PROMOTE NATIVE FISH RECOVERY.	

The primary goal of this program is to support the *Oregon Plan for Salmon and Watersheds* by replacing or retrofitting culverts for fish passage in the most aggressive, cost effective, and efficient means as practicable with limited program funds. A secondary goal of the program is to partner with other state and federal agencies, local governments, as well as public and private stakeholders to develop an informed work force on the needs of native fisheries.



During FY 2012-2012 ODOT completed 3 fish passage projects, opening or improving access to streams for native migratory fish. From 1997 through 2013 the ODOT Fish Passage program has repaired or replaced a total of 139 fish passage impaired culverts. These projects have replaced culverts or replaced culverts with a bridge, and have retrofitted culverts with weirs or baffles and repaired stream channels below culverts. The ODOT Fish Passage program has opened or improved access to more than 438.2 miles of stream since 1997. This represents a significant amount of habitat, demonstrating that ODOT projects are a major contributor in restoring salmon to their historic habitat.

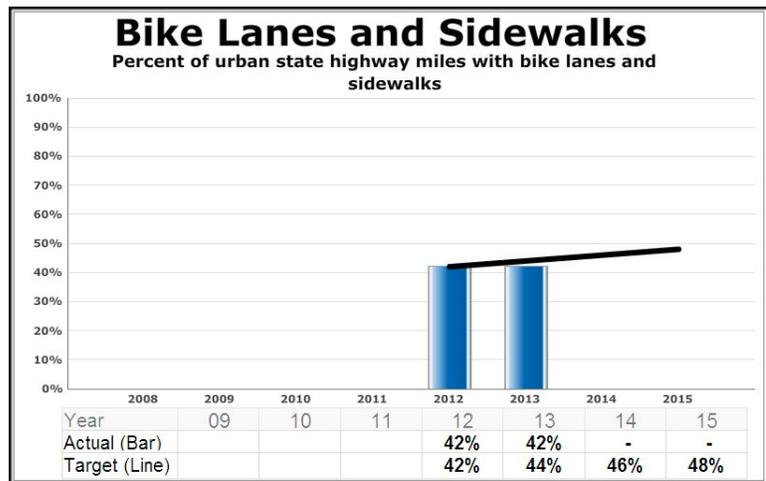
ODOT is working to repair as many high priority fish passage culverts as the program funds will allow. However, in coming years (FY 2011-2015) the Salmon Program funds will be divided between fish passage and storm water retrofit projects due to a recent settlement agreement with the Northwest Environmental Defense Council. With reduced funding for fish passage, the rate of retrofitting or replacing culverts will slow. Rather than completing 5-6 projects per year as we have in the past, the target has been reduced to 2-3 as reflected in the table above.

To improve program efficiencies we are: exploring processes with regulatory agencies to streamline project permits and plan review timelines; evaluating the cost/benefit of fish passage 'banking' that would provide mitigation options and target projects on high value streams; working to establish more flexibility with the interpretation of the Oregon Administrative Rules to allow a broader range of maintenance activities and still target high value streams. These initiatives will result in more efficient program administration. Monitoring and reporting are critical to tracking the success of individual projects and should be improved. Keeping current with industry standards, evolving fish passage design, and program management technique, and intra- and inter- agency outreach and coordination should also continue.

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KPM #18	STATE OWNED BIKE LANES AND SIDEWALKS Percent of urban state highway miles with bike lanes and sidewalks	Measure since 2005
Goal	ODOT Goal #4: Sustainability/Environment -- Sustain the environment and communities	
Oregon Context	OREGON BENCHMARK #72: ROAD CONDITION	

This measure reports the performance of ODOT in meeting community needs for bike lanes and sidewalks. Oregon Revised Statutes have established a Governor appointed Oregon Bicycle and Pedestrian Advisory Committee, that requires bike lanes and sidewalks be provided as a part of road construction projects, and have mandated that a minimum one percent of the state highway fund be used for bike and pedestrian facilities.



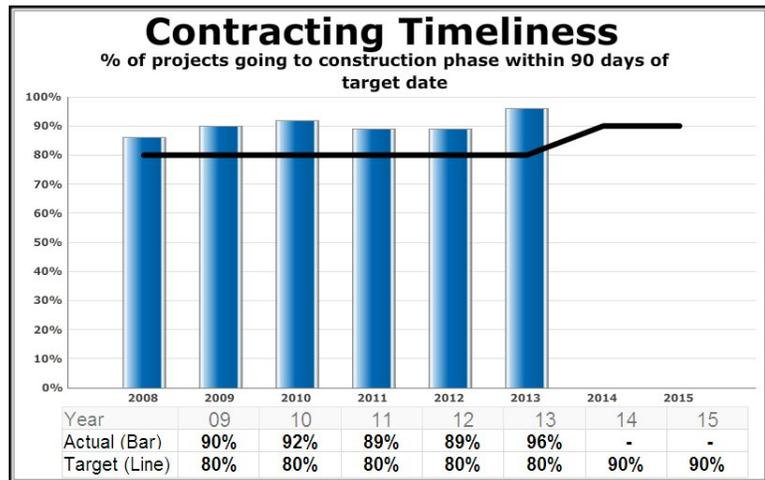
The program is considered a success based on positive feedback from communities that have received technical assistance and other efforts to monitor program outcomes. Sidewalks and bicycle facilities on urban state highways were 42 percent complete in 2012. This reflects no change from the 2012 KPM and is just under the annual target of 44 percent a year. This zero percentage change is due to urban state highways being transferred to cities offset by the amount of new sidewalks and bicycle facilities being added to the system. Current efforts will continue in the provision of technical assistance and the dispersal of grant monies to increase appropriate availability of bicycle and pedestrian facilities.

The sidewalk and bicycle systems on state highways in urban areas need to be completed. Current funding levels are inadequate to complete the system by the 2030 Oregon Transportation Plan target date. Inventory data will be used to prioritize sidewalk and bicycle facility infill.

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KPM #19	TIMELINESS OF PROJECTS GOING TO CONSTRUCTION PHASE Percent of projects going to construction phase within 90 days of target date.	Measure Since 2006
Goal	ODOT Goal #5: Stewardship – Maximize value from transportation investments	
Oregon Context	OREGON BENCHMARK #1: EMPLOYMENT IN RURAL OREGON AND #4: NET JOB GROWTH	

The goal is to develop efficient, complete and attainable project development schedules, and to then aggressively manage all milestones, ensuring all milestone deliverables are complete and on time. The agency is currently standardizing the process of project development. The agency already has in place a 12 month lock-in schedule for projects to get to the bid/let date. Projects which bid/let within 90 days of this targeted date or earlier are considered on time



ODOT has shown a big improvement, with 2013 actual's coming in at 96 percent, which is higher than 2012 but still well over the new 90 percent goal.

Items which can cause late projects include:

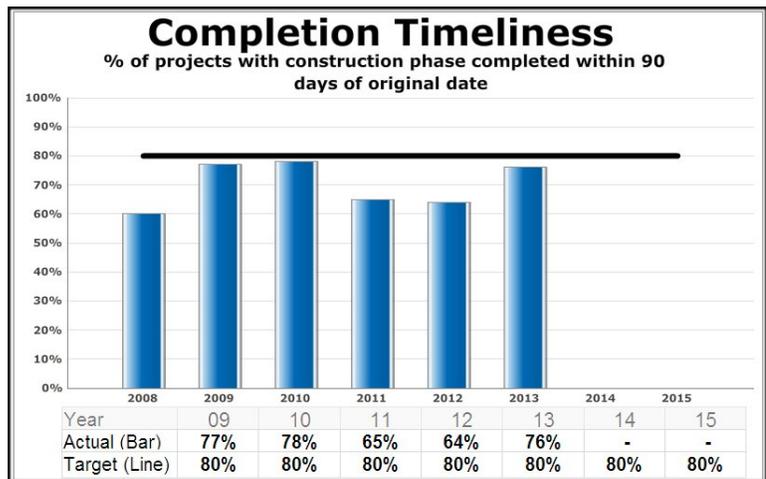
- **During the Project Development Process:**
 - Additions made to the scope of work to be performed
 - Unanticipated archeological or environmental impacts
 - Permit issues

- **During the Procurement Process:**
 - Balancing bid/let dates to improve bid pricing
 - Contractor timeliness in returning documents
 - Re-bid of rejected proposals

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KPM #20	CONSTRUCTION PROJECT COMPLETION TIMELINESS Percent of projects with the construction phase completed within 90 days of original contract completion date	Measure Since 2006
Goal	ODOT Goal #5: Stewardship – Maximize value from transportation investments	
Oregon Context	OREGON BENCHMARK #1: EMPLOYMENT IN RURAL OREGON AND #4: NET JOB GROWTH	

The goal is to ensure development of viable and efficient construction schedules which minimize freight and traveler impact and then aggressively manage adherence to the final construction schedule. All contracts also require the contractor to develop project construction schedules. Contracts have financial consequences for failure to be completed on time, via liquidated damages. Some contracts have financial incentives for the contractor to finish early. These are contracts with a significant quantifiable cost benefit to the traveling public to minimize road closure time.



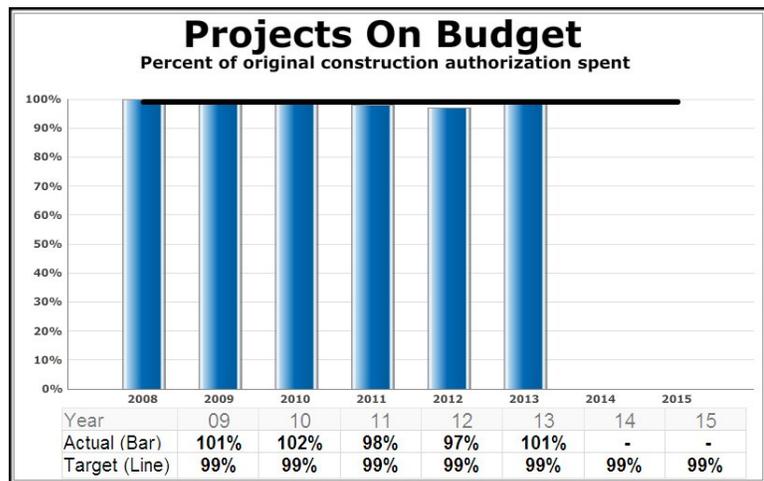
The current on time delivery of 76 percent for State Fiscal Year 2013 has bounced back toward the 80 percent goal from the previous 2 years. What has been found is a variety of justified reasons in which we moved the contract completion date. If we drove this measure to 100 percent by keeping the original construction completion date, we would not be making changes to the project in the best interest of the investment and/or the public. While this percentage needs to remain relatively high (70–80 percent range), having it approach 100 percent would likely cause other issues to arise.

Accurate comparisons between Oregon's on time delivery to other state's on time delivery may not be possible due to differences in contracting methods, the types of projects compared, and differences in measurement methodologies and definitions. Metrics from some states with similar, though not identical, metrics include: Washington State shows 91 percent on time average for the 2003 – June 30, 2006 time period; Virginia shows 27 percent on time for 2003, 35 percent for 2004, and 75 percent for 2005.

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KPM #21	CONSTRUCTION PROJECTS ON BUDGET Percent of Original Construction Authorization Spent.	Measure Since 2009
Goal	ODOT Goal #5: Stewardship – Maximize value from transportation investments	
Oregon Context	Transportation Services – Improve how ODOT delivers transportation services; Efficiency – Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services; Road Condition – Percent of roads and bridges in fair or better condition.	

ODOT's Goal is to more accurately estimate costs early in project development and then manage costs (paying special attention to the tendency of complex projects to increase in scope) throughout the life of the project. In support of this goal, changes to the programmed construction cost require Program Manager approval (e.g. Bridge or Area Manager). ODOT also makes use of continuous improvement in estimating skills – both scoping



estimating (parametric estimating for different project types and elements, accounting for inflation and commodity issues) and final engineering estimating. ODOT also utilizes a robust construction Quality Control/Quality Assurance program coupled with a very structured statewide contract administration program to ensure effective Project Management throughout the construction phase of the project. This project budget metric supports these goals and strategies by allowing ODOT to evaluate their overall effectiveness

ODOT's goal is to spend under 99 percent of the amount authorized and on average, project construction expenses have come in within 99.9% of their original authorization over the last 13 years. The years 2009, 2010 and the current year 2013 saw a slight increase where projects on average came in slightly over authorization, but for 2011 and 2012 projects came in slightly under authorization.

All factors are examined when project budgets are established, but world trends such as higher than expected inflation, steel, oil, and asphalt prices contribute to cost increases. Unanticipated geological features, archeological finds, or environmental impacts may also contribute to cost increases.

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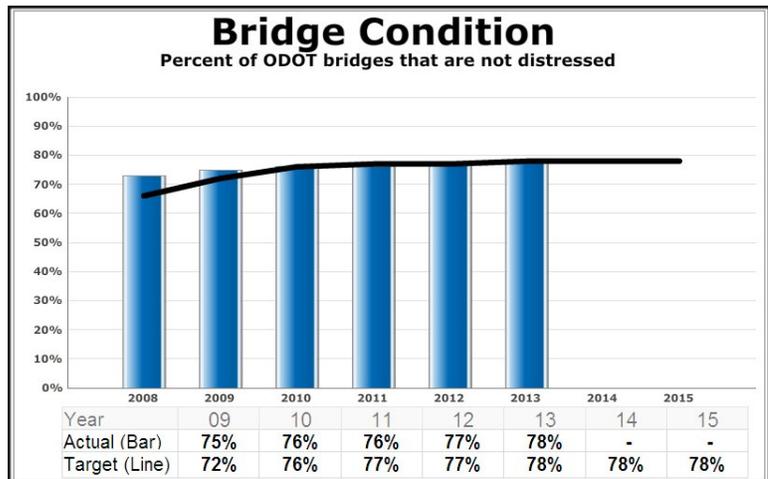
Highway Division Measures

Bridge Condition: Percent of state highway bridges that are not distressed

The 2009 Legislature changed “Bridge Condition” from a Key Performance Measure to a Highway Division internal measure.

ODOT has revised its bridge preservation strategy in response to reduced funding and the significant number of bridges reaching the end of their service life over the next several decades.

Bridges “not distressed” means that the bridges have not been identified by the Oregon Bridge Management System as having freight mobility, deterioration, safety



or serviceability needs and have not been rated as structurally deficient based on the Federal Highway Administration (FHWA) criteria.

ODOT has adopted seven strategies which include: protecting high-value coastal, historic, major river crossings and border structures; using Practical Design and funding only basic bridge rehabilitation projects and rare replacements; giving priority to maintaining the highest priority freight corridors; developing a bridge preventive maintenance program; continuing to raise awareness to the lack of seismic preparation; addressing significant structural problems on all bridges to protect public safety; and, the health monitoring of bridges.

ODOT has moved extremely quickly in getting bridge repair and replacement projects under way on high priority freight corridors. As a result of planned bridge construction through 2013, including OTIA III and special federal funding, it is expected that there will be fewer distressed bridges through 2014. After a relatively flat period, bridge conditions are expected to begin to decline gradually and then at an increasing rate at current and projected levels of funding. This is due in part to the large number of ODOT bridges on the cusp of becoming structurally deficient as they reach the end of their service life.

In order to “stretch” bridge construction dollars, more bridges are being repaired and fewer bridges are being replaced. This has the effect of postponing, but not eliminating the costs associated with an older population of bridges.

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BUDGET HIGHLIGHTS

Highway Division Expenditures

	2009–2011 Actuals	2011–2013 Actuals	2013–2015 Legislatively Adopted
Programs			
Maintenance	399,417,912	425,699,691	453,789,506
Construction:			
STIP:			
Preservation	302,320,752	216,372,476	249,282,316
Bridge	591,926,832	352,890,864	372,277,713
Modernization	338,776,291	259,214,988	824,553,621
Highway Safety	46,568,562	0	0
Highway Operations	61,875,391	120,546,093	123,215,182
STIP subtotal	1,341,467,828	949,024,421	1,569,328,832
Special Programs	192,032,761	201,574,301	226,706,905
Local Government Program	355,635,403	289,467,907	367,275,167
Total	2,288,553,904	1,865,766,317	2,617,100,410

Positions	2647	2668	2609
Full-Time Equivalent (FTE)	2591.99	2587.88	2555.39

**Driver and Motor Vehicle
Services Division**

DRIVER AND MOTOR VEHICLE SERVICES DIVISION

The Driver and Motor Vehicle Services Division's mission is to promote driver safety, protect financial and ownership interests in vehicles and collect revenue for Oregon's roads.

Driver Safety

DMV licenses drivers, verifies the identification of people applying for a driver license or identification card, and tests the skills, knowledge and vision of drivers. DMV promotes driver safety by providing educational tools such as driver manuals, by ensuring driver tests meet or exceed national standards and by suspending or revoking the driving privileges of problem drivers.



An applicant completes a driver license knowledge test on an automated testing device in a DMV field office.

Protecting Ownership

DMV also issues vehicle titles. Titles prove ownership and help protect the financial interest of vehicle owners and security interest holders. DMV inspects the vehicle identification number of newly registered vehicles, examines the title and other ownership documents and checks for information on stolen vehicles through state and national law enforcement data systems before issuing titles.



License plates identify vehicle registration. Some raise funds and awareness for various Oregon groups or causes.

DMV business regulation services licenses vehicle- and driver-related businesses in the state to ensure titles are correctly transferred and security interest holders are promptly paid or recorded. DMV licenses vehicle dealers, wreckers, vehicle appraisers, transporters, driving instructors and driving schools. Business regulation staff conducts routine inspections and respond to customer complaints. If a problem is found, DMV issues warnings, imposes civil penalties or sanctions the business.

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Revenue Collection

DMV registers close to four million vehicles in Oregon. The division registers and titles vehicles and issues trip permits to raise revenue for highway construction and maintenance.

DRIVER AND MOTOR VEHICLE SERVICES DIVISION PROGRAMS

DMV is organized to deliver driver and vehicle services through four Service Groups:

- **PROGRAM SERVICES**
- **FIELD SERVICES**
- **PROCESSING SERVICES**
- **CUSTOMER SERVICES**

PROGRAM SERVICES

This group coordinates major changes to DMV programs and operations resulting from federal/state laws, policy direction, business process improvements, and computer system initiatives. Program Services also develops and implements policies, procedures, and administrative rules for DMV's driver, vehicle, and business licensing services. Employees analyze the policy and fiscal impacts of proposed legislation and other changes, and evaluate the effectiveness of DMV programs.

They design and publish forms and manuals, ensure adequate supplies of license plates and stickers, and manage service contracts. Employees interpret business needs and priorities; lead strategic and tactical IT planning; coordinate DMV involvement in IT projects and other major system changes; and ensure computer systems meet business needs through testing and monitoring. Staff license and inspect vehicle dealers and related businesses, investigate unlicensed vehicle dealer activity, and support the Oregon Dealer Advisory Committee. Program Services also provides support for DMV efforts to prevent, detect, and investigate fraudulent activity.

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FIELD SERVICES

This group operates DMV's 60 field offices statewide in which approximately 12,000 customers are served each day. Field offices administer driver knowledge, skill and vision tests; issue photo driver licenses and identification cards; reinstate driving privileges; register vehicles; issue plates and stickers; handle title applications; and inspect vehicle identification numbers.

Field offices also do work for other ODOT divisions and other agencies:

- Issue motor carrier credentials
- Issue truck oversize/weight permits
- Sell Sno-Park permits
- Register voters
- Verify that vehicles have passed emissions tests, as required

PROCESSING SERVICES

This group processes all mail-in business for driver licenses, titles, and registrations, and completes all of the business accepted at local offices around the state. Employees process financial transactions for customers; issue titles, plates, and stickers; renew driver licenses; enter data into DMV's computer systems, and prepare paperwork for microfilming. DMV produces 840,000 titles and issues almost 1.8 million registrations every year. Employees record traffic violations, convictions, and other driving record information; process accident reports, suspensions, and license reinstatements; manage driver improvement activities and medically at risk driver case reviews; use facial recognition software to review and clear drivers prior to issuance of all drivers' licenses and ID cards; issue driver licenses with previous photos to eligible military personnel and others who are temporarily out of the state; and issue hardship permits to eligible suspended drivers. Employees work by mail, telephone, and in-person to help customers who have lost or could lose their driving privileges.

CUSTOMER SERVICES

This group provides call center services and record services for DMV customers. Three call centers provide telephone assistance for about 1.6 million customers per year. The call centers answer all calls directed to DMV field offices as well as general information calls directed to DMV headquarters. Employees answer questions, schedule drive tests statewide, and help callers conduct business with DMV. Two call centers employ 40-50 inmates at the Oregon Coffee Creek Correctional Facility and the Oregon State Correctional Institution. The third call center is staffed by DMV employees at the Salem headquarters building. Customer Services also provides DMV driver and vehicle records requested by public and private entities and administers programs designed to

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ensure the security of personal information held by DMV. Law enforcement agencies access about 141,000 records each day on the DMV database, and businesses and individuals make over 2.9 million DMV record requests each year. This group manages the DMV contract with Oregon State Police for access to DMV records through LEDS and the contract with the Employment Department for administrative hearings for people who appeal DMV actions. The majority of the hearings involve driver license suspensions under Oregon's implied consent laws for driving while intoxicated. This group also manages the DMV headquarters facility, and provides incoming and outgoing mail services for the entire facility.

DIVISION ADMINISTRATOR'S OFFICE

This office provides the policy, oversight, and administrative functions of the division.

ISSUES AND TRENDS

Demographic Changes – Oregon is becoming more ethnically diverse and older. Both factors are important to DMV from a customer service and workforce perspective. Language and cultural differences must be bridged to enable people to complete their driver and vehicle transactions, and increasingly we are seeing older drivers referred to the Medically At-Risk Driver Program. From the workforce view, DMV must hire employees that reflect the communities that we serve and begin replacing employees who are retiring with significant experience and knowledge about our programs.

Eligibility for Driver Licenses and ID Cards – Eligibility for an Oregon driver license or identification card is becoming more rigorous as standards for proving identity and legal status are tightened. Fewer documents are accepted from applicants, and more electronic systems for verifying the data contained on some documents are now being used. The Oregon Legislature adopted a legal presence standard in February 2008 (SB 1080) with provisions phased in by January 2010. Federal regulations called for full compliance with Real ID driver license issuance standards by January 2013, although the deadline was extended by the Department of Homeland Security in December 2012. Non-compliance can result in state-issued credentials not being accepted for federal identification purposes.

Identity Theft/Fraud – State-issued driver licenses and ID cards are used widely as identity documents to conduct business with public agencies and private companies. Increasing concern about identity theft has created the need for a robust fraud prevention program at DMV. DMV continues to strengthen its policies and procedures to prevent, detect, and investigate instances of internal and external fraud. Criminal investigations are turned over to law enforcement agencies.

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Service Delivery -- DMV field offices will evolve as we change the way services are delivered and what services are available. Driver licenses and ID cards are no longer issued over-the-counter at field offices, and facial recognition software is used to avoid issuing multiple cards under different names to the same person and to check previous photos on file. Fraudulent documents are reported to local law enforcement and more people are turned away because of insufficient documents to prove their eligibility. DMV offices will continue to provide professional, timely, and courteous service but ongoing changes to issuance requirements could impact the service levels Oregonians have come to expect. DMV anticipates adding credit/debit cards as a payment option in field offices, even though merchant and other processing fees will increase revenue collection costs.

Aging Infrastructure – The computer systems and facilities that DMV relies upon are aging and expensive to maintain and operate. The large mainframe systems were first developed in the mid-'60's with many features added throughout the years which means the major applications are old and difficult to support. The supply of COBOL programmers is declining, so finding qualified employees and contractors to support computer system projects is very difficult. The ability to respond to statutory changes and to link its databases with other government agencies is severely constrained by these factors. In addition, field offices are mostly leased from private companies, so facility improvements must be planned and funded many years in advance. The buildings are not energy efficient and parking lots are frequently inadequate for the number of people served and the space needed for commercial driver license and motorcycle testing.

Economy – A depressed economy leads to fewer new and used vehicle sales, and deferred purchases for items such as driver licenses and reinstatement of driving privileges. Vehicle title transactions have decreased and fewer accident reports are filed as people reduce their vehicle miles traveled due to higher fuel costs. These changes yield savings in Personal Services with fewer temporary workers hired, less overtime, and positions held vacant for longer periods. Some employees are re-deployed to areas of increased workload, such as photo analysis using facial recognition technology and telephone services for customers with unique needs. Employees are also assigned to different offices according to workload and staffing needs.

Congestion – Based on the data from the 2000 U.S. Census, Oregon is expected to grow to 4.3 million people by 2020. Sixty-nine percent of this growth will occur in the Willamette Valley (Portland to Eugene). Growth places additional stress on highways and bridges. Since about 25 percent of highway congestion is attributed to traffic incidents, it is imperative that Oregon drivers operate their vehicles safely. DMV tests people prior to issuing driver licenses to determine their ability to operate a vehicle, and also administers suspensions, temporary restrictions, and withdrawals of driving privileges. DMV also requires people to complete additional tests when impairments and safety concerns are reported by physicians, law enforcement, and others.

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Driving Without Privileges – The number of people driving vehicles in Oregon without valid driving privileges is increasing. This group includes people with expired, suspended, or withdrawn driving privileges. It also includes people who live and operate a vehicle in Oregon, but have never received a driver license in Oregon. The incidence of tragic pedestrian fatalities and hit-and-run crashes is cause for exploring ways to remove these individuals from our roads. The challenge is to target those individuals who pose the greatest risk to traffic safety with cost-effective sanctions that the criminal justice system can support. Driver and crash data is available for analysis of potential solutions.

Efficiency and Productivity – DMV will continue to streamline processes and increase productivity. This is especially important as a counter-balance to new state and federal program requirements that are intended to improve the effectiveness of programs, but will increase the time it takes to serve the public and to process transactions.

Unconventional Vehicles – Oregon and national transportation initiatives encourage the use of alternative technologies like plug-in hybrid and all-electric vehicles. Vehicle manufacturers in Oregon and elsewhere will continue introducing creative solutions for these new emerging vehicle types. Issues and concerns include:

- Should these vehicles be required to meet federal safety standards to operate on Oregon’s roads?
- Are manufacturers conducting sufficient safety tests?
- How should these vehicles be titled and registered?
- How will we test and license persons who operate these vehicles?
- How will the owners of these vehicles pay their fair share of costs to operate and maintain Oregon’s roads?

LEGISLATIVE HIGHLIGHTS – Summary of DMV Legislation

HB 2261– Clarification of Provisional Licensing Law

Clarifies that the restrictions placed on the provisional license issued to a teen driver are lifted on the driver’s 18th birthday. Current law restricts a teen driver’s license during the first year of driving experience. Legislative history clearly indicates that the restrictions were to last one year, or age 18, whichever comes first. The law has been applied inconsistently to 18 year-olds by some law enforcement and courts.

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HB 2262 – Federal Commercial Driver License Compliance

Makes a number of changes in Oregon’s Commercial Driver License (CDL) statutes to comply with federal regulations. Among other changes, the concept adds Commercial Learner Permits to the state CDL program.

HB 2263 – Business Regulation Fee Increase

Increases fees paid by auto dealers, dismantlers and related business certifications to maintain current services provided to vehicle-related businesses by the DMV Business Regulations Section. Enables DMV Business Regulations to continue enforcing laws as required by statute to protect consumers.

HB 2421 – Release of Service Members’ and Veterans’ Name and Address Information

Requires ODOT to notify the Department of Veterans Affairs (ODVA) of a customer’s name and address if the person is a member or a veteran of the uniformed services and has authorized the release of that personal information. The person may submit the name and address information in connection with an application for a driver license, ID card, vehicle title or vehicle registration.

SB 833 – Driver Card for Individuals Who Cannot Show Proof of Legal Presence

Directs Department of Transportation to issue short term driver card or short term driver permit to applicant who does not provide proof of legal presence in United States but otherwise has complied with all requirements for a license or permit and has resided in Oregon for more than one year. This bill has been referred to the November 2014 general election.

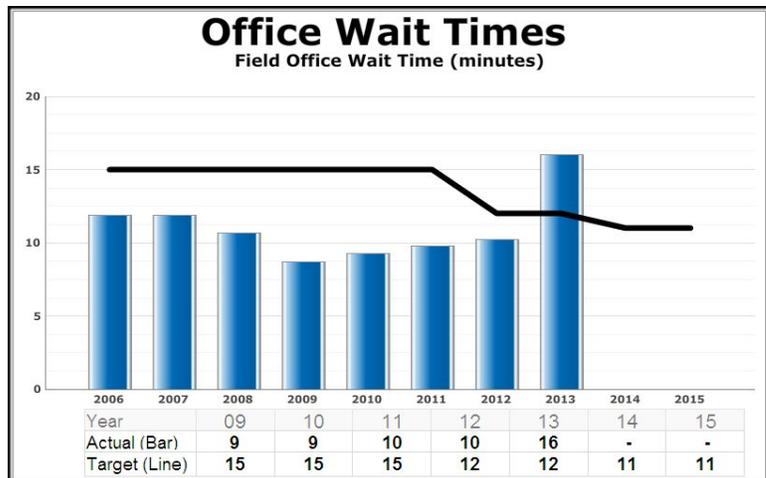
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PERFORMANCE MEASURES

KPM #24	DMV CUSTOMER SERVICES: Field Office Wait Time (in minutes)	Measure Since 1998
Goal	ODOT Goal #5: Stewardship- Maximize value from transportation investments; Customer Service – Provide excellent customer service	
Oregon Context	Government performance and accountability	

DMV field offices serve about 12,000 customers each day with an 11-minute wait time target (statewide annual average). Most offices use automated wait time machines to calculate the time between entering the office and being assisted at the counter. Many factors impact the overall wait time such as customer volumes, staffing levels, and transaction type and complexity.

In July 2011, DMV reduced the field office wait time target by 20 percent. This was due to improved customer service and with DMV consistently meeting the target for over seven years. The previous target was set at 15 minutes and in 2011 the target became 12 minutes, representing service levels that DMV can consistently meet given the division’s current staffing levels. As part of the 2013-15 budget the legislature reduced the Office Wait Time target to 11 minutes. Field office wait time has gradually increased since 2010 and jumped to 16 minutes in 2013.



DMV has shifted staff and resources to improve field office wait times. DMV’s target decreased by 20 percent in 2011 because the resources were in the right place at the right time. Cross-training staff has been effective and headquarters’ staff has continued to assist field staffing levels when needed and during busy months in order to help offset peak field office workloads. Increasing numbers of customer visits and transactions and position management decisions including a hiring freeze, furloughs, and agency rightsizing obligations impacts the ability to meet service level targets.

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Division Performance Measures –

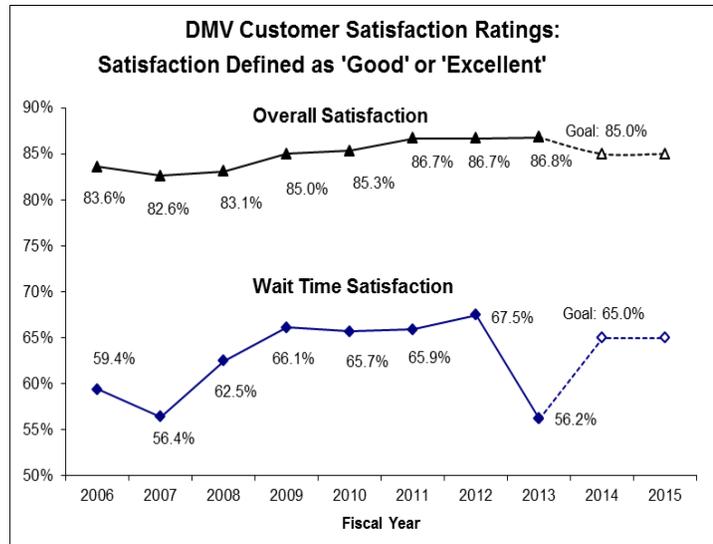
CUSTOMER SATISFACTION

This measure rates employee helpfulness, courtesy, knowledge, efficiency, and wait times.

DMV conducts customer satisfaction surveys and sets targets for the percentage of customers rating DMV service delivery as excellent or good.

These surveys are conducted monthly by randomly sampling 400 customers who conducted business with DMV that month.

DMV set a goal of 85 percent of customers rating DMV service as good or excellent in relation to helpfulness, courtesy, knowledge and efficiency.



DMV also surveys how satisfied customers are with the amount of time spent waiting for DMV services.

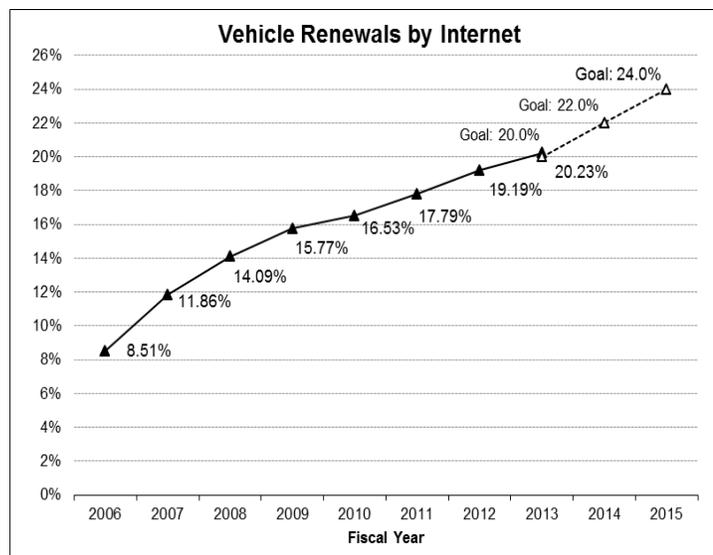
DMV's goal is 65 percent for customers rating DMV field office wait time as good or excellent. Customer satisfaction with wait time declined in FY13 as wait times climbed.

VEHICLE RENEWALS USING THE INTERNET

This measure shows the percentage of customers that are using the Internet to renew their vehicle registration.

DMV tracks which service channels customers are using to conduct business with DMV.

Transactions processed through the Internet are the most cost effective method for DMV to conduct business with the public.



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Renewal notices mailed to homes encourage people to use the Internet to register their vehicle and pay with a credit card. Customers are reminded in field offices that their transaction could have been done over the Internet.

DMV worked with DEQ to allow customers residing in vehicle emission inspection areas to use the Internet to renew their vehicle registration. This should increase the number of customers using the Internet for vehicle registration renewals. The initial goal of 16 percent was achieved for the first time in 2010 after years of steady increases. Customer acceptance of online service delivery channels is expected to continue to increase.

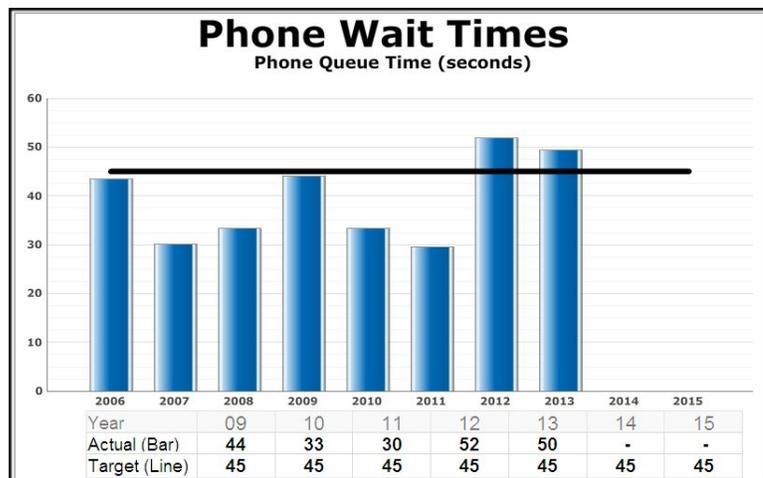
PHONE WAIT TIME

DMV strives to reduce processing and customer wait times for various types of transactions in order to better meet our customers’ needs.

Feedback from customers and businesses indicates that DMV was expected to provide a consistent level of service.

In response, DMV opened a third phone center in 2010 to help stabilize phone wait times.

DMV attains phone wait time targets by taking steps to ensure that resources and staffing levels are in the right place at the right time.



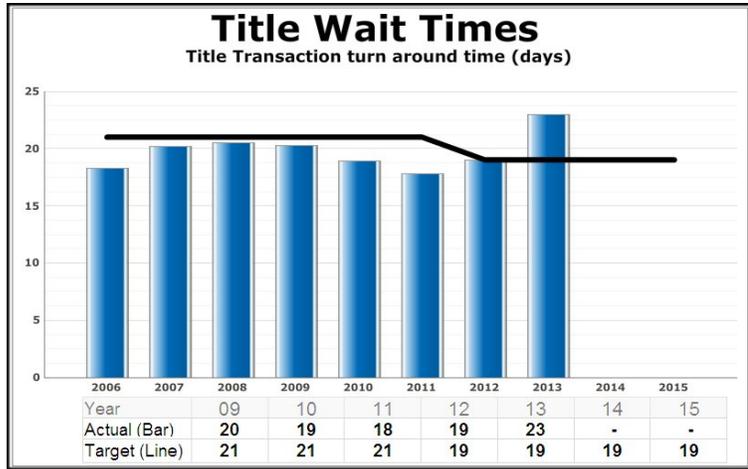
Increased call volume and administrative restrictions including the statewide hiring freeze and agency rightsizing obligations contributed to the increase in phone wait time in fiscal years 2012 and 2013.

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TITLE TRANSACTION WAIT TIME

DMV strives to reduce processing and customer wait times for various types of transactions in order to better meet our customers' needs. Title application transactions are a major portion of DMV vehicle processing workload.

This measure tracks time from when a title application is received at DMV headquarters to when the title is mailed to the customer.



Beginning in fiscal year 2010, the target was decreased from 21 to 19 days.

Increasing customer volume and position management decisions including a hiring freeze, furloughs, and agency right sizing obligations impacts the ability to meet service level targets. The methods used to calculate Title Turnaround Time is under review.

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BUDGET HIGHLIGHTS

Driver and Motor Vehicle Services Expenditures

	2009–2011 Actuals	2011-2013 Actuals	2013–2015 Legislatively Adopted
Programs			
Program Services	27,326,645	27,022,534	30,904,874
Field Services	65,082,930	66,642,379	78,247,024
Processing Services	26,080,717	27,410,288	32,235,830
Customer Services and Hearings	30,099,540	28,874,580	30,075,158
Administrator’s Office	764,654	954,595	1,289,092
Total	149,354,485	150,904,376	172,751,979
Expenditures by Category			
Personal Services	99,021,440	102,873,437	116,581,349
Services and Supplies	48,292,882	46,298,792	53,973,460
Capital Outlay	1,064,013	763,487	1,181,456
Special Payments	976,150	968,660	1,015,714
Total	149,354,485	150,904,376	172,751,979
Positions	862	857	848
Full-Time Equivalent (FTE)	838.46	834.25	825.09

Motor Carrier Transportation Division

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The Motor Carrier Transportation Division (MCTD) supports ODOT's mission by promoting a safe, efficient, and responsible commercial transportation industry. MCTD regulates a diverse industry ranging from one-truck owner-operators to carriers with large fleets from throughout the United States and Canada that operate on Oregon public roads. The division maintains accounts for approximately 19,400 trucking companies, with 244,000 trucks registered to operate in Oregon. This includes 7,700 Oregon companies with 42,000 trucks. MCTD is comprised of five programs:

The **Investigations, Safety, Federal Programs Section** administers state and federal safety rules of vehicles, drivers, and cargo, including hazardous materials. It also trains and certifies law enforcement officers to perform safety inspections. MCTD safety inspectors completed 33,188 inspections in 2012. The program manages the federal motor Carrier Safety Assistance Program (MCSAP) in Oregon receiving more than \$2.6 million in federal funds annually and the state-wide Green Light preclearance system allowing legal trucks to bypass static scales.

The **Salem Motor Carrier Services Program** issues commercial vehicles over 26,000 pounds registration allowing them to operate in Oregon and other jurisdictions along with annual and temporary tax credentials to operate in Oregon. It also monitors motor carrier accounts to ensure tax reports are filed and that intrastate motor carriers have appropriate insurance. The division issues permits for oversize and overweight truckloads operating on Oregon public roads. It also processes thousands of monthly and quarterly Oregon Highway Use Tax and International Fuel Tax Agreement tax returns, and International Registration Plan applications throughout the year. It issued more than 40,000 registration plates, more than 250,000 temporary passes, answered over 333,000 telephone calls, and collected approximately \$275 million in taxes and \$46 million in Oregon registration fees in 2012. This program also manages Trucking Online, the Division's web-based service delivery mechanism.

The **Field Motor Carrier Services Program** protects Oregon roads and bridges by enforcing Oregon size and weight regulations. Motor Carrier Enforcement Officers operate 82 fixed weigh stations and dozens of portable scale sites throughout the state. They also conduct truck and driver inspections as part of the Division's effort to safeguard the safety of the travelling public in Oregon. In 2012, officers weighed 1,988,344 trucks on static scales, and issued 30,474 citations and warnings for violations of motor carrier driver and vehicle regulations.

The **Motor Carrier Audit Program** is charged with verifying the accuracy of Oregon Highway Use Tax reports filed by motor carriers operating in Oregon. Thousands of motor carrier accounts are screened and hundreds audited annually to verify the accuracy of this self-reported tax which, in 2012, resulted in identification of \$4.8 million in unreported tax assessments. Motor Carrier auditors also conduct audits of Oregon-based motor carriers for apportioned registration fees and fuel taxes as part of the

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requirements of belonging to the International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA).

The **Economic Regulation and Complaint Resolution Program** administers Household Goods and Regular Route Passenger Carriage entry and rate regulation as part of its mission to ensure Oregon has good, stable service at fair prices. It also initiates civil monetary complaint actions against those who violate motor carrier regulations. Staff completed 690 civil complaint enforcement actions in 2012.

ISSUES AND TRENDS

Motor Carrier Transportation Division (MCTD) services are driven by the demands of a trucking industry that is under pressure to meet shipper demands. The division must meet the industry's need for fast, just-in-time registration and permit services, while keeping staff and administrative costs to a minimum.

- **Regulatory Streamlining** – In keeping with its efforts to find opportunities in making motor regulations simpler, speedier, and less expensive without decreasing protections for the public and the environment, MCTD participated in a pilot project with EROAD, a private corporation contracted with certain motor carriers to electronically gather required data and report and pay Oregon Highway Use Tax and Road Use Assessment Fees. In 2012, MCTD introduced more online features via Trucking Online for motor carriers to interact with MCTD without appearing in person, over the phone or through the mail including over-dimensional permits for triples trailers. MCTD worked with the motor carrier industry to reduce the number of temporary credentials issued for Oregon operations, transitioning these operations to annual Oregon Weight Receipt and Tax Identifier credentials.
- **Freight Mobility** –MCTD reviews the Mobility Consideration Checklists that are part of all highway projects that impact freight mobility in the state. Pursuant to ORS 366.215, MCTD vets highway projects that have the potential to permanently reduce the vehicle-carrying capacity of highways and documents all discussions and decisions on Oregon GovSpace allowing the process to be transparent to the public.
- **Innovation and Technology Streamlining** – MCTD uses innovative program designs and technologies to improve delivery of services. License Plate Readers located at strategic areas around the state are being installed to gather data for MCTD auditors and to allow strategic sorting of vehicles for targeted safety inspections. MCTD Enforcement staff now accepts registration and tax credentials in electronic form in addition to paper credentials carried in the truck.

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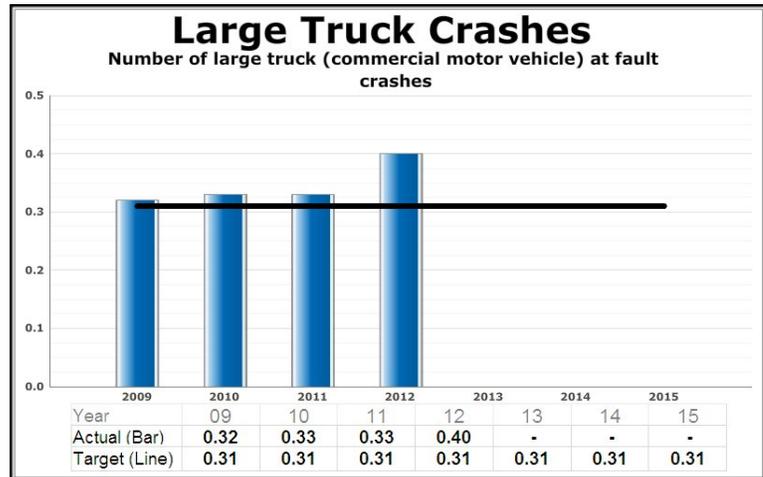
Enforcement managers also use ODOT's Automated Traffic Record System to target heavily trafficked locations to schedule staff. MCTD continues to improve and expand its online service, Trucking Online, to provide 24-hour service to the motor carrier industry and is researching new Optical Character Recognition technology to safely and securely process paper check payments received.

- **Institutional Barriers** – MCTD continues its efforts to increase the use of Automated Clearinghouse (ACH) transactions versus credit cards for payment. Merchant fees for credit card use exceed \$1 million annually while the cost of ACH is \$.06 per transaction. Private companies, such as Drivewyze, are promoting pre-clearance of weigh stations through use of smart phones and offering anonymity to the driver and/or motor carrier in a manner that conflict with the Division's mission. MCTD remains committed to preserving Oregon's road infrastructure by retaining information necessary to further its mission.
- **Budget and Staff Management** – In addition to reducing staff positions by 24 percent since 1996, MCTD has also implemented cuts in Management Service positions in order to meet the span-of-control requirements of HB 4131. MCTD closed three registration field offices diverting workload to the Salem telephone service center and to the web based Trucking OnLine service offering.
- **Data Security** – MCTD continues to comply with Payment Card Industry Data Security Standards and security of sensitive information collected. MCTD is researching the use of Interactive Voice Recognition (IVR) technology to increase the security of telephone credit card transactions.
- **Industry Engagement** – MCTD continues to meet monthly with the motor carrier industry and other stakeholders as part of the Motor Carrier Transportation Advisory Committee (MCTAC). This committee was formed in 1995 when legislators transferred motor carrier regulation from the Public Utility Commission to ODOT. MCTD has developed relationships with popular tourist destinations to allow staff to conduct safety inspections of charter buses while parked at those locations.

PERFORMANCE MEASURES

- **Large Truck-At-Fault Crashes (KPM #5)**

The goal of this performance measure is safety and it supports the Oregon benchmark Reducing Premature Mortality by seeking to reduce the number of truck at fault accidents by placing unqualified drivers out of service. MCTD continues to conduct more frequent multi-day inspection exercises that focus on truck driver inspections



and to partner with police in exercises called TACT (Ticket Aggressive Cars and Trucks) which seek to interdict unsafe car and truck drivers. Total truck at fault accidents increased in 2012 compared to 2011 although the severity of the accidents decreased in the same time frame as is evidenced by an observed reduction of fatalities resulting from truck crashes in 2012. It is also useful to note that annual comparisons of one year to another can be skewed by a single event such as the bus crash in December of 2012 that resulted in 9 fatalities and 39 injuries.

- **Trucks Weighed and Weight-Mile Tax Recovered** There is a statistical correlation between the numbers of trucks that are weighed and the amount of weight-mile taxes recovered by auditors. Weigh station records are critical to weight-mile tax auditors who rely on three years of records to help recover unpaid taxes. MCTD auditors have a performance target to recover an average of \$532,396 per month and have exceeded that target four times in the past 25 months. MCTD is piloting the use of License Plate Reader (LPR) technology to provide additional data to auditors in areas where weigh stations are not located.
- **Trucks Weighed, Weight Citations and Warnings Issued** There is a statistical correlation between the number of weighings by the Green Light weigh station preclearance system and the number of weight citations and warnings issued. As Green Light enables legal truck traffic to stay on the road, the trucks that pull into weigh stations are more likely to be overweight. Enforcement officers have a performance target to issue 1,598 weight-related citations and warnings each month.

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- **Customer Service Survey Results** MCTD regularly conducts customer satisfaction surveys that ask, “How are we doing and how can we do a better job?” In 2012, 90 percent of respondents from ten customer groups rated MCTD good or excellent in terms overall service, while another 9 percent rated service fair. A total of 3,846 surveys were sent by mail and 17 percent were completed and returned. This was the seventh time in 14 years that MCTD has reached out to its customers.

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BUDGET HIGHLIGHTS

Motor Carrier Transportation Division Expenditures

	2009–2011 Actuals	2011–2013 Actuals	2013–2015 Legislatively Adopted
Programs			
Field Carrier Services	20,512,452	15,986,595	18,933,826
Salem Motor Carrier Services	17,148,927	17,566,361	18,355,507
Investigations, Safety, & Federal	9,857,193	13,683,942	13,983,392
Motor Carrier Audit Program	7,974,128	8,244,498	8,969,962
Administrator’s Office	1,166,440	1,639,765	2,343,173
Complaint Resolution/Economic Regulation	1,707,535	1,964,888	2,179,890
Total	58,366,675	59,086,049	64,765,750
Expenditures by Major Revenue Source:			
State (Highway Fund)	53,585,247	53,657,359	59,044,295
Federal Funds (MCSAP)	4,781,427	5,428,690	5,721,455
General Fund			
Total	58,366,675	59,086,049	64,765,750
Expenditures by Category:			
Personal Services	41,912,096	43,636,551	45,383,095
Services & Supplies	15,183,272	14,183,036	19,008,428
Capital Outlay	1,269,156	1,266,462	374,227
Other Expenditures	2,151		
Total	58,366,675	59,086,049	64,765,750

Positions	309	308	303
Full-Time Equivalent (FTE)	309.00	308.00	303.00

Transportation Safety Division

TRANSPORTATION SAFETY DIVISION

The Transportation Safety Division works with many partners to organize, plan, and conduct a statewide transportation safety program. These partners include other state agencies, governor-appointed advisory committees, local agencies, nonprofit groups, and citizens. The division promotes transportation safety through education, enforcement, emergency medical services and engineering.

TRANSPORTATION SAFETY DIVISION PROGRAMS

STATEWIDE OPERATIONS

Funds in the statewide operations program provide planning, program evaluation, monitoring and development, training, and administration of grants and contracts. Staff also provides public information and education, interagency coordination, legislative research, and support of local volunteer groups.

FIELD PROGRAMS

Field program staff provides grants, contracts, and services to the public and government agencies. Examples of these grants include the DUI Resource Prosecutor, the Malheur County Coordinator, the Portland Safe Community Project, Motorcycle Training, and Driver Education.

The past five years have been unprecedented in the number of lives saved and



The Team Safety Crash car was used in school assemblies to show central Oregon teens the dangers of drinking and driving.

injuries eliminated on Oregon's transportation system. The number of traffic fatalities has dropped to the lowest number since the five-year period 1949–1953, yet it is still possible to further reduce that number. The number of people injured in crashes has also dropped to record lows. Through strong partnerships and focused work, Oregon's safety profile is one of the best in the nation. Continued strong support from the Legislature, Governor, state agencies, local agencies, nonprofit organizations, and

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citizens will allow for even more improvements and continued energy invested in highway safety.

ISSUES AND TRENDS

Impaired Driving

More than 33 percent of Oregon's traffic fatalities can be attributed to impaired drivers over the last five years. Transportation Safety supports increased penalties for drivers under the influence of intoxicants who are transporting minors in their vehicles; additional penalties for repeat offenders or high alcohol content; and an expansion of the definition of Driving Under the Influence of Intoxicants (DUII) to include all substances that impair driving.

Safety Belts

Safety belts reduce the risk of death to front-seat passenger car occupants by 45 percent and the risk of moderate to critical injury by 50 percent. For light truck occupants, safety belts reduce the risk of death by 60 percent and moderate to critical injury by 65 percent. There were 79 individuals who died on average per year from 2008-2010 who were not wearing their safety belts. Approximately half of these people would have survived the crash each year if they had worn seat belts.

Driving Too Fast for Conditions

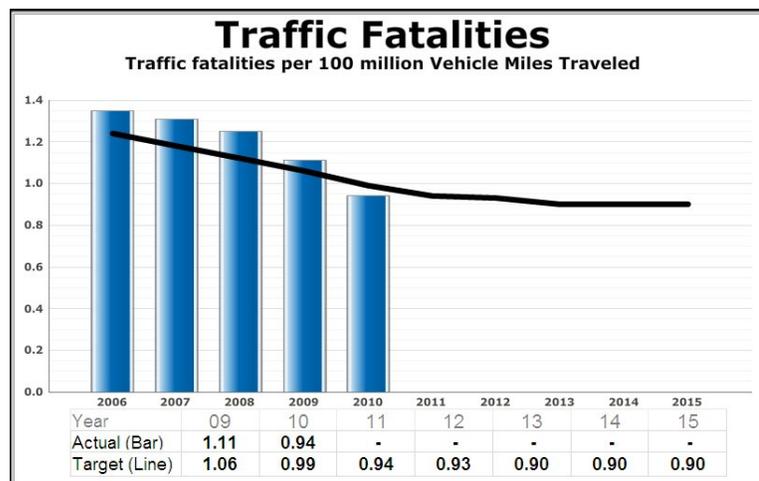
Almost 45 percent of Oregon's traffic fatalities from 2008-2010 can be attributed to speeding or driving too fast for road and weather conditions. Transportation Safety supports increased penalties for drivers caught excessively speeding, particularly in work zones, school zones, and safety corridors. Street racing has emerged as an issue in many suburban neighborhoods.

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PERFORMANCE MEASURES

KPM #1	TRAFFIC FATALITIES Traffic fatalities per 100 million Vehicle Miles Traveled (VMT)	Measure Since 1998
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
Oregon Context	Oregon Benchmark #45: Preventable Death	

ODOT's strategy to reduce traffic fatalities is to continue to implement traffic safety programs based on the causes of fatal crashes in Oregon. For example, the Oregon Traffic Safety Performance Plan and the ODOT Transportation Safety Action Plan catalog safety activities directed at safe driving, DUII, safety belt use, speeding, motorcycle safety, child safety seats, equipment standards, and other areas. ODOT also seeks to combat traffic fatalities through strategic highway safety improvements, such as median cable barriers, rumble strips, and pedestrian crossings as well as DMV medically at risk program.



ODOT seeks downward trends for fatality statistics.

Targets are set based on ODOT's desire to reduce fatality rates gradually over time to achieve the longer term goal of dramatically reducing fatality rates to 0.86 per 100 million VMT by 2015. The rate for 2012 is above the target at 1.01 per 100 million VMT.

ODOT compares Oregon traffic fatality data with national data provided by the National Highway Traffic Safety Administration (NHTSA). Despite a lower than expected fatality rate decline, in 2012 Oregon's rate (1.01) compares favorably to the U.S. national fatality rate of 1.14. From 2008 to 2012 Oregon's fatality rates have been below the national rate.

Several factors affected the traffic fatality rate in 2012. Among those factors were continuing increases in crashes involving pedestrians. The number of available traffic law enforcement officers also continues to be an issue. Another factor is that it is harder to make changes when the fatality rate is so low. However, fatal crashes involving alcohol, speed, or not wearing a safety belt dropped dramatically, leading to the lowest fatality rate in Oregon history. Over the last twelve years, Oregon has experienced the lowest fatality count since the late 1940s. Overall progress toward reducing traffic fatalities has been very positive.

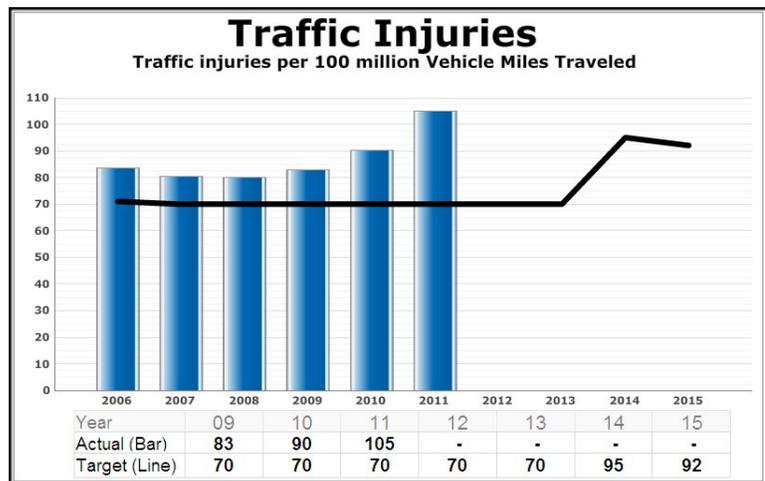
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KPM #2	TRAFFIC INJURIES Traffic injuries per 100 million Vehicle Miles Traveled (VMT)	Measure Since 1999
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
Oregon Context	Oregon Benchmark #45: Preventable Death	

Reducing the number of traffic crashes is the primary strategy to reduce traffic injuries, but when a crash happens, reducing the severity becomes the secondary strategy. This is influenced in three primary ways:

Safe Infrastructure: Implement design practices that mitigate structural safety risks on Oregon's transportation system.

Driver Behavior: Deploy safety information/education programs in order to reduce crashes caused by driver behavior; DMV driver improvement program.



Emergency medical services.

Like fatalities, ODOT seeks downward trends for injuries due to traffic crashes. Although trends for these crashes fluctuate up and down year to year, the targets are set with reductions in mind. The ODOT traffic injury rates in 2011 are high due to an increased and improved data capture process on the crashes filed with the department. A system change in 2011 resulted in an increase of over 15 percent for injury and property damage data making it into the crash data file. The increased use of e-crash reporting by law enforcement also has added crash data to the state's crash file. More than 4,000 e-crash reports are now filed by law enforcement each year.

The Oregon rate in 2012 is 109 per 100 million vehicle miles traveled. Unlike fatalities data that allows state to state comparisons, injury data is not comparable. Several factors affected the injury rate in 2012. Significant positive factors affecting injury rates were high rates of the use of safety belts, child safety seats and booster seats. On the negative side was an increase in bicyclist and pedestrian injuries and drivers age 15 to 20 continued to be overrepresented in injury crashes. Approximately 19 percent of all crashes involved a driver age 15 to 20.

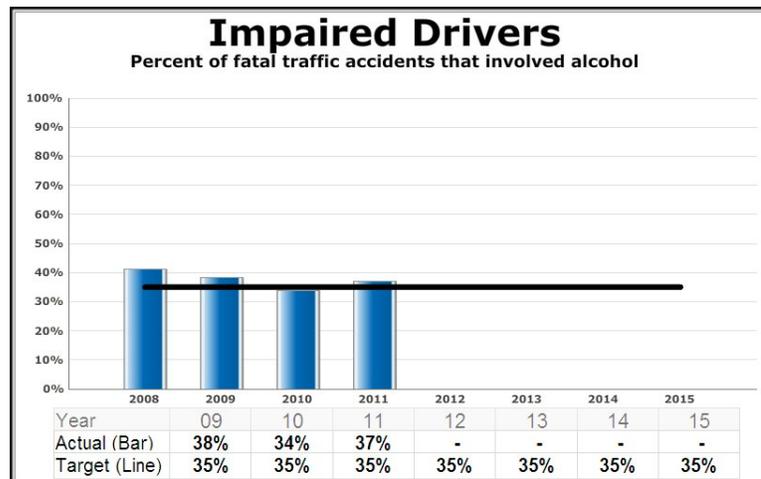
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KPM #3	IMPAIRED DRIVING Percent of fatal traffic crashes that involved alcohol	Measure Since 1998
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
Oregon Context	Oregon Benchmark #45: Preventable Death	

ODOT will continue to monitor all aspects of fatalities due to impairments and will channel efforts through two primary areas of influence:

Driver Behavior: Deploy safety information and education programs in order to reduce crashes caused by driver behavior.

Enforcement: Keep unsafe drivers and vehicles off the system to improve safety and feelings of safety among Oregon system users through enforcement efforts.



The lower the percentage, the better the result, so ODOT continues to strive for reductions. The target of 35 percent for 2012 was below the national average for the same year according to statistics published by the National Highway Traffic Safety Administration (NHTSA). The 2012 rate of 37 percent is above the target of 35 percent. It has improved the last five years from the alcohol-involved fatalities rate of 40 percent of the total fatalities in all crashes in 2008. In recent years, Oregon experienced a few multi-fatal alcohol related crashes and an increase of combination of drug and alcohol crashes.

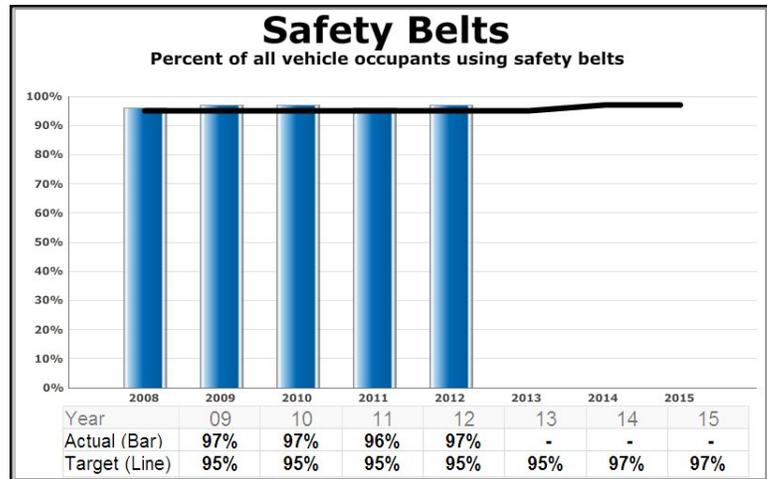
This is a measure of a variety of influences that contribute to the result. ODOT efforts are focused to make gains on driver behavior and choices through education and enforcement, but social and economic influences will also remain significant factors.

ODOT will continue to monitor all aspects of fatalities due to impairment. ODOT’s Safety Division is charged with the coordination and staff for the Governor’s DUIL Advisory Committee, which is focused on reducing the impacts of DUIL in Oregon. Input from this committee and ODOT staff contribute to strategies developed to continue the reduction of alcohol-involved traffic fatalities. These strategies are listed in the Oregon Traffic Safety Performance Plan. They are typically enforcement- or education-based, such as training for police, prosecutors and judges; grants to pay for DUIL enforcement overtime; community-based campaigns, public information and other education campaigns.

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KPM #4	USE OF SAFETY BELTS Percent of all vehicle occupants using safety belts	Measure Since 1998
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
Oregon Context	Oregon Benchmark #45: Preventable Death	

ODOT's current strategies for increasing safety belt usage among the traveling public include the provision of grants to pay for law enforcement overtime related to safety belts, speed and impaired driving laws and efforts to increase the availability of information in rural areas and for non-English speakers. In addition, ODOT's Safety Division conducts public awareness efforts to communicate to Oregonians the importance of wearing safety belts in reducing premature deaths and injuries, and in improving travel safety in Oregon.



ODOT seeks to influence more of the public to use safety belts, so an upward trend is desirable. A very high percentage has been set as the target because Oregon has consistently been in the top five among states with a high percentage use of safety belts.

This measure shows progress toward improving travel safety in Oregon and exceeds the target ODOT set for every year since 2005. ODOT's Safety Division programs have been effective toward increasing the percentage of Oregonians using safety belts.

Oregon's rate of 97 percent cannot be compared to other states because the Oregon safety observation study uses a more comprehensive methodology than the national survey. Using NHTSA's safety belt survey that does not review all seats in a vehicle like the Oregon survey does, Oregon has routinely been in the top five among states with the highest rates of safety belt usage.

Education and outreach efforts have recently been more focused on child occupants in order to increase the proper usage of child restraints and booster seats. Use of grant dollars for police overtime for targeted enforcement related to safety belts has also had positive results.

Safety belt usage is such an important contributor to reductions in traffic fatalities that ODOT will continue its efforts to further increase safety belt use among Oregonians. ODOT will continue to monitor safety belt usage and direct efforts to keep usage increasing, particularly among children.

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KPM #8	TRAVELERS FEEL SAFE Percent of public satisfied with transportation safety	Measure Since 1998
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
Oregon Context	Oregon Benchmark #45: Preventable Death	

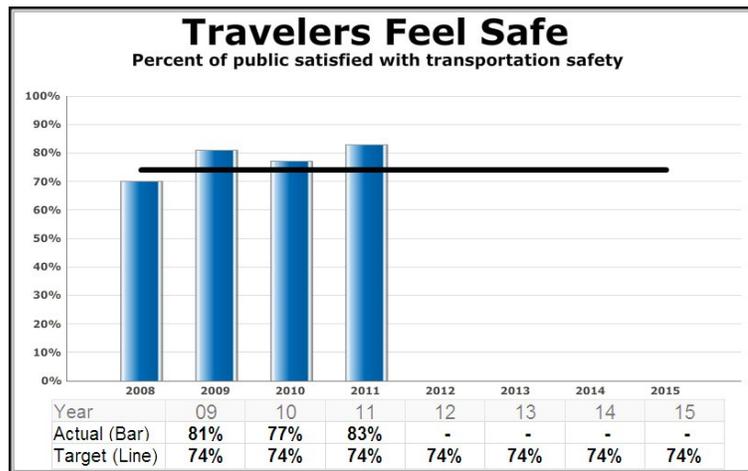
ODOT's current strategies for increasing perception of safety on Oregon's transportation system fall primarily in two areas:

Education:

Information campaigns educate about safety and department activities that support safety. A more knowledgeable public is likely to feel safer.

Visible Police Presence:

This visibility increases safety and perception of safety through enforcement.



ODOT seeks to influence a greater percentage of the public that perceives the transportation system to be safe so an upward trend is desirable. This measure has hovered around a reasonable range of the target for the last several years and was above target for the last two years (83 percent in 2012 and 83 percent in 2011). The average for the previous five years is 76 percent, which is above the target.

Although an upward trend is generally desirable, complacency on the part of the traveling public would not be a desirable outcome based on too high a perception of safety. ODOT's Transportation Safety Division coordinates safety activities within ODOT and numerous safety programs exist within other ODOT divisions such as Highway, Driver and Motor Vehicles and Motor Carrier Transportation. These programs sustain constant efforts, but public awareness campaigns inform Oregonians about department activities to improve safety within the state. Some correlation likely exists between increased awareness of safety activities and perception of safety. A less visible presence of police due to reductions may also be a factor in perceptions of safety as it is certainly a factor in enforcement.

ODOT will sustain its focus on all aspects of safety as it remains the agency's highest priority. Continued information campaigns will not only increase public awareness of safe choices and behaviors, it also informs them of department activities. Grant monies will also continue to be provided for focused police presence to improve safety. Additional efforts for coordination of safety programs for public transit and rail may also be of benefit. This survey is done annually and is conducted using methods that produce statistically valid and reliable results.

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BUDGET HIGHLIGHTS

Transportation Safety Division Expenditures

	2009–2011 Actuals	2011–2013 Actuals	2013–2015 Legislatively Adopted
Programs			
Statewide Operations	4,869,619	5,006,098	5,497,320
Field Programs	24,141,522	21,392,646	26,909,881
Total	29,011,141	26,398,744	32,407,201
Expenditures by Major Revenue Source:			
State (Dedicated Funds)	11,981,106	11,497,310	14,314,458
Federal Funds	17,030,035	14,901,434	18,092,743
General Fund	0	0	
Total	29,011,141	26,398,744	32,407,201
Expenditures by Category:			
Personal Services	3,974,546	4,289,181	4,468,998
Services and Supplies	3,700,491	4,116,065	4,139,128
Capital Outlay	60,681	18,735	168,717
Special Payments	21,275,424	17,974,763	23,630,358
Total	29,011,141	26,398,744	32,407,358
Positions	25	25	25
Full-Time Equivalent (FTE)	25	25.00	25.00

Public Transit Division

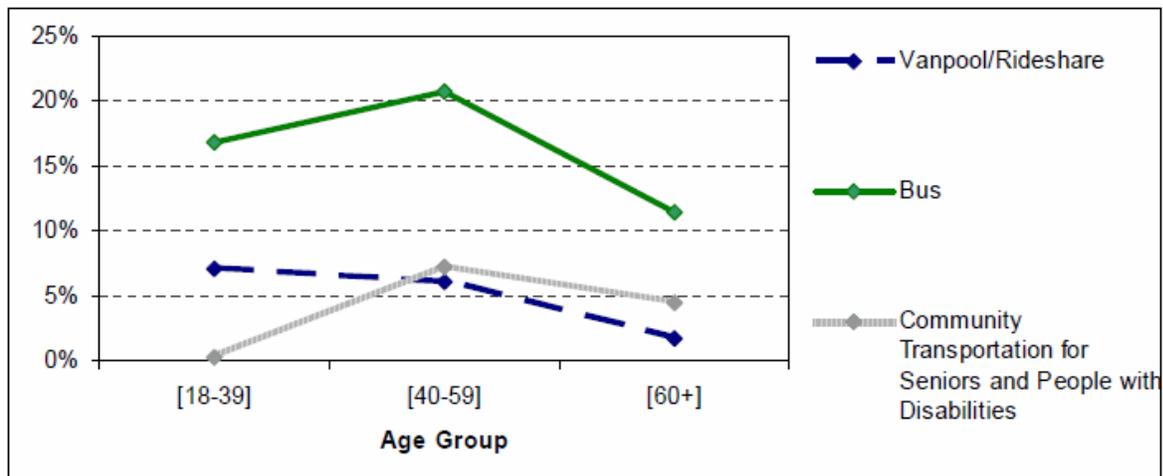
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— PUBLIC TRANSIT DIVISION —

PUBLIC TRANSIT DIVISION

Mobility is needed to live independently and participate in Oregon’s economy. The Public Transit Division (PTD) provides grants, policy leadership, training, and technical assistance to communities and local transportation providers. The division also assists in the development and use of transit, ridesharing, and other alternatives to driving alone as ways to reduce congestion, diminish environmental impacts, and make more efficient use of Oregon’s transportation system.

In 2010, Oregonians took 128.8 million rides in urban transit districts with 4.25 million rides in rural areas. Of these trips, people with special transportation needs (older adults and people with disabilities) took 3.2 million van or volunteer trips. Total trips provided averaged more than 33.5 rides per Oregonian.

The 2009 ODOT Oregon Transportation Needs and Issues Survey showed that Oregonians of all ages use public transportation. The figure below shows ages and the percent of respondents using services in the month prior to the Survey.



Note: scale is to 25%.

PUBLIC TRANSIT DIVISION PROGRAMS

GENERAL PUBLIC TRANSIT

Statewide Rideshare Program

During the 2011-2013 biennium the division initiated a DriveLess Connect program, Rideshare On Line (RSO) technology improvement. RSO software allows the public to use the internet to find rideshare matches for travel in Oregon, Washington and other western areas. The state-of-the-art technology has features that allow communities of interest or individuals maximum flexibility to make shared trips possible that are safe and convenient.

DriveLess Connect brings a unified, highly robust, modern Statewide Rideshare Program to the state, offering Oregonians a highly attractive, viable alternative to Single Occupancy Vehicle (SOV) travel. This web based, multi-state rideshare database replaces the four existing standalone rideshare systems in Oregon. Key features of this regional system include: ride match opportunities that cross state lines, a system that supports both one time and ongoing rideshare trips, a user friendly calendaring function to record non-SOV trips, and the ability to interface with a wide variety of social networking tools.

Rural Area Formula Program:

This program provides local resources to thirty-six providers around the state that receive annual grants to support rural transportation to more than 200 cities and towns, numerous unincorporated areas and nine federally recognized Indian tribes. The source of funding is the Federal Transit Administration (FTA) Nonurbanized Area Formula Program. PTD uses its annual appropriation to support the operating costs of the rural transportation providers. Funds may be used for planning, operations, and capital purchases or technology improvements in communities of under 50,000 population.

The Rural Transit Assistance Program (RTAP) is a source of training and technical assistance funding and is used to support training and scholarships for transit personnel in rural and special needs programs; urban programs are supported by state-source funds. PTD's Training and Technical Assistance Program (TAP) is designed to assist all transit operators, including those in urbanized areas. The TAP program provides training, including driver training and contributes to the Oregon Public Transportation Conference (OPTC) annual conference with scholarships for transit personnel.

INTERCITY PASSENGER PROGRAM

Rural Intercity Bus Program

This Federal Transit Administration (FTA) funded program promotes intercity passenger bus services. The program funds intercity service, vehicles, information systems, intermodal facilities, technology and equipment to make vehicles accessible. Emphasis

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is placed on strengthening the Oregon intercity bus network by connecting communities with the next larger market economy, supporting intercity bus service on underserved corridors, closing service gaps, supporting improved coordination of intercity service, and connecting bus, rail and air. Staff provides technical assistance, identifies service gaps, works with committees to prioritize needs, and manages grant contracts to meet priority needs.

The division continued efforts to improve rural intercity passenger bus service through Public Oregon Intercity Transit (POINT). The NorthWest POINT provides two round trips a day between Portland and Astoria. Amenities include AC outlets, free Wi-Fi, extended leg room for passengers. The SouthWest POINT provides daily round trip service between Klamath Falls and Brookings. Amenities include free Wi-Fi on buses and at the Klamath Falls and Brookings passenger terminals. The HighDesert POINT provides two daily round trips between Redmond and Chemult. The HighDesert POINT connects with Amtrak passenger rail service in Chemult. Amenities include free Wi-Fi on buses. For additional Oregon POINT information see <http://www.oregon-point.com/>.

FTA Bus and Bus Facilities Program

FTA Section 5309 (Capital Investment Program) funds are made available to states who apply for discretionary grants for rural transit improvements in four categories of initiatives; State of Good Repair (a program for bus replacements and related equipment repairs that keep fleets up to good standards), Bus Livability (transit capital enhancements that improve community livability), Clean Fuels (alternative fuels), Veteran’s Livability Initiative (creating accessible veteran transportation). These initiatives are offered to states for annual competitive solicitation nationwide.

Capital Assets Program

The purchase of vehicles is done through grant recipients who are responsible for purchasing equipment and services financed by grants. The department is responsible for protecting the state and federal interest in all equipment and facilities purchased.

Federal Transit Administration (FTA) State of Good Repair Discretionary Grant:

FTA initiated a new discretionary opportunity for states to request funds, on behalf of rural transit providers, to maintain capital necessary to sustain transit systems (facilities and vehicles) in a “state of good repair”. In 2011 ODOT received \$3 million that was able to replace 31 vehicles. A similar request was made in 2012 and ODOT received an award of \$2 million that will replace 8 large buses and 1 medium bus for rural communities.

SPECIAL NEEDS TRANSPORTATION PROGRAM

Special Transportation Grants

Funds for vehicles and services benefiting older adults and individuals with disabilities are available through the state supported Special Transportation Fund (STF) and from FTA funds. STF are allocated to transportation districts, counties, and nine federally recognized Tribal governments. STF funds consist of cigarette tax revenues, state identification card fees, and non-highway use state gas tax revenues. Federal funds for Special Needs Transportation are composed of FTA and FHWA program resources.



Special Needs programs assist providers serving senior citizens and people with disabilities.

Surface Transportation Program

The Surface Transportation Program (STP) provides the greatest flexibility in the use of funds. These funds may be used, as capital funding, for public transportation capital improvements, car and vanpool projects, fringe and corridor parking facilities, bicycle and pedestrian facilities, and intercity or intracity bus terminals and bus facilities. As funding for planning, these funds can be used for surface transportation planning activities, wetland mitigation, transit research and development, and environmental analysis. Other eligible projects under STP include transit safety improvements and most transportation control measures. A portion of these funds are used for the Mass Transit Vehicle Replacement Program which provides STP funds to large urban transit agencies (populations greater than 200,000) for capital vehicle replacements.

STP program funds are available to metropolitan planning areas containing urbanized areas over 200,000 population; STP funds are also set aside to areas under 200,000 and 50,000 population. The largest portion of STP funds may be used anywhere within the State.

TRANSPORTATION DEMAND MANAGEMENT

The program helps ODOT achieve national and state goals for land use, air quality, congestion management, energy conservation, and promotion of mobility alternatives for commuters. The Transportation Demand Management Program, also called “Transportation Options”, helps fund the development of services and facilities that better manage ODOT transportation system capacity and improve citizens’ alternatives to drive alone travel. Examples include rideshare programs, park-and-ride lots, telecommuting, marketing, consumer education and information, and incentive programs to encourage the use of alternatives to driving alone. The program is currently

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responding to an increased demand for ride sharing program options due to increasing fuel costs and climate change issues.

PUBLIC TRANSIT PLANNING

The Transit Planning Program supports statewide transit planning and policy development. Division staff develops and provides technical expertise in the development of local, regional, and statewide plans to ensure the appropriate consideration of public transit needs. Federal Transit Administration (FTA) funds are made available to support statewide and local transit plan development.

Metropolitan Planning Grants

The division administers FTA pass-through funds for Metropolitan Planning Organizations (MPO) in the Eugene, Portland, Salem, Bend, Corvallis, and Medford areas. The funds are used for intermodal transportation planning. PTD staff participates in quarterly meetings with FHWA, FTA and other ODOT staff to review and provide guidance to MPO's as they develop their transportation development plans.

ISSUES AND TRENDS

Sustaining Older Adults and Individuals with Disabilities Service

Oregon's population is growing and the fastest growing segment includes residents over the age of 65. Providing mobility that fosters independence for this group helps defer or avoid the higher costs associated with administering support services. Rural communities in particular are affected. In the southern coast area, 27 percent of the population is above the age of 65 compared to 12 percent statewide. By 2015, it is estimated that 15 percent of the population will be over 65.

Transit agencies provide about 17 million transit trips for older adults and people with disabilities at a cost of about \$47.5 million per year. According to a 2008 study conducted by Portland State University, in order to keep pace with population growth alone, the cost for service in 2030 will be between \$132 million and \$246 million. These estimates do not include inflation or addressing unmet need. To keep pace in the short-term (to 2015), the cigarette tax would need to be between 4.3 cents and 7.2 cents. In order for STF cigarette tax revenues to keep up with the estimated demand and the projected decline in cigarette tax revenues by 2030, the current 2 cent cigarette tax would need to be raised to at least 13 cents and as much as 37 cents.

In urban areas, the high cost of providing federally mandated dial-a-ride curb to curb service, commonly referred to as complimentary paratransit service, is challenging the ability of the largest urban transit systems to sustain services. Urban systems have, or are contemplating, reductions in fixed route services to offset the high cost of complimentary paratransit service.

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Sustaining General Public Transit Services

Since 2000, public transportation ridership in Oregon had grown steadily at about 6 percent per year, in both urban and rural areas. This is a success story in meeting public policy goals, but has created pressure on local provider budgets. Public transit systems are struggling to continue current route coverage as their own local operating budgets decline with a struggling economy. Urban providers are considering route reductions and scaling back operations as local and state resources fall short of the resources needed to address this increase in demand.

As demand for sustainable alternative transportation service increases, public transportation providers are facing the following issues in the 2013-15 biennium:

- Continued pressure to transition to equipment and practices that are more cost effective, energy efficient and have less environmental impact.
- Pressure to add more routes, amenities and additional service on popular routes; to enhance services and modernize aging facilities; to add commuter bus and rail capacity; to modernize bus options and design; to modernize travel information and upgrade communications and security equipment and to reduce bus headways.

Statewide Transit Information

- The division supports citizen access to transit service information in a variety of ways, a complete list is on our website.

<http://cms.oregon.gov/ODOT/PT/pages/index.aspx>

Rural Transit Service Trends

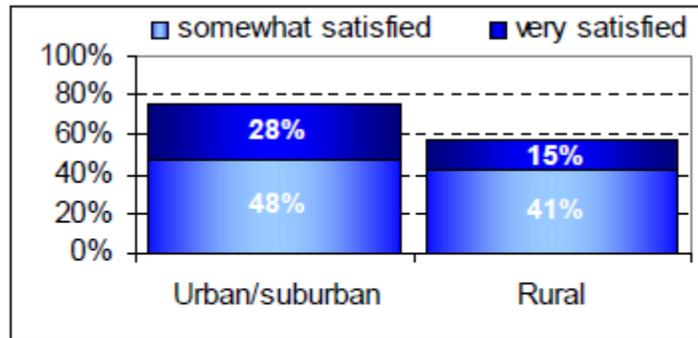
In 2009 the division partnered with Portland State University to study rural public transportation. The results, “Rural Transit in Oregon; Current and Future Needs; January 2010”, reports that 43 percent of all Oregonians live in rural areas and currently 55 percent of those rural Oregonians have some level of public transportation available.

The 2009 ODOT “Transportation Needs and Issues Survey”, December 2009 found that only 41 percent of Oregonians surveyed that did not have driver licenses were satisfied with available transportation choices. See table below.

Satisfaction with ODOT’s efforts to make transportation options available to all, comparing responses of drivers (licensed) to non-drivers.		
	Are you a licensed driver?	
	No	Yes
very satisfied	33%	25%
somewhat satisfied	8%	46%
not very satisfied	13%	23%
not at all satisfied	46%	5%

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Additional information from the survey indicated Oregonians living in rural areas were not as satisfied with available transportation choices as those in urban areas.



Satisfaction with ODOT’s efforts to make transportation options available to all, comparing responses of urban/suburban to rural residents.

These results challenge the division to continue work on Oregon’s rural public transportation. The PSU study estimated that additional funds of \$16 million per year in 2015 are needed to improve service levels that will meet the demand for those living in rural communities. During 2013-15 the division will use study information to consider program improvements and target areas for additional investments.

ACTIVITIES

Public Transit Reorganization

During the 2011-2013 Biennium PTD worked extensively on creating a reorganization plan that would improve partnerships and services and fully support Oregon Department of Transportation’s (ODOT) multi-modal reorganization. With this reorganization the current Program Managers would move to a Regional Coordinator position to align with ODOT’s current Highway Regions. Each coordinator would be responsible for all programs, providers and services offered within that region.

Public and Human Service Transportation Coordination

The division is engaged with other state and local agencies managing transportation resources for general public, special needs and social services clients’ transportation. A desired coordination outcome is to invest state and federal resources in coordination with all other resources so that more people can be served at any given level of investment.

During 2011 and 2012 the division continued to provide support to the 42 County, Tribe, and Transit Districts that coordinate the STF program in their areas to update their “coordinated human service–public transit plan.” PTD helped agencies improve the

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plans in order to invest effectively and gain the benefits of a coordinated system. A specific example of the division's active engagement in addressing the challenges of special needs and social services populations was the division administrator's participation on the Governor's Task Force on Veteran's Transportation. As a direct result of that involvement, and in partnership with the Oregon Department of Veterans Affairs, the division was able to locate, refurbish and provide, for the first time, 11 handicapped accessible vehicles to the Federal Veteran's Administration for use in their fleet. Public Transit continues to partner with Veterans Administration to offer transit options.

Stakeholder Participation

PTD convenes an advisory committee of representative public and private transit stakeholders to advise on improving public transit in Oregon. In March 2010 the PTAC prioritized sixteen transit project proposals to compete in the 2010 ConnectOregon III program. Public transit projects for Wilsonville, Central Oregon, City of Portland Streetcar, Rickreall, Medford, and the Umatilla Tribe were awarded grants.

Transit Information Technology: General Transit Feed Specifications

General Transit Feed Specifications (GTFS) data describes fixed route transit service in sufficient detail to be used as input to transit trip planners like Open Trip Planner, Bing Transit, and Google Transit, as well as being input to various stop-centric transit information applications like OneBusAway and RouteShout.

Flex Funds

Flexible funds are certain legislatively specified funds that may be used either for transit or highway purposes. Flexible funds include FHWA and Surface Transportation Program (STP) funds. Public Transit Division collaborates with other ODOT sections to select transit projects that provide multimodal transportation solutions for communities. Examples are the Hood River Transit and City of Sandy transit centers where bus transfers and connections, bicycle and park and ride transfers can be made, as well as the construction of restroom facilities and passenger shelters.

Maintenance Inspection Program

PTD developed a process for monitoring whether or not subrecipients are meeting vehicle maintenance requirements. PTD's goal is for all grant-funded vehicles to receive maintenance, as defined by the vehicle manufacturer, required to keep vehicles and components in good condition. The Division's monitoring plan was approved by the Federal Transit Administration in April of 2010 and is in process of being implemented.

ConnectOregon Program

PTD assists other ODOT departments in the selection and prioritization of multi-modal project for the ConnectOregon program.

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PERFORMANCE MEASURES

KPM #10	SPECIAL TRANSIT RIDES Average number of special transit rides per each elderly and disabled Oregonian annually.	Measure Since 1999
Goal	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
Oregon Context	Oregon Benchmark #59: Independent Seniors Oregon Benchmark #60 Working Disabled	

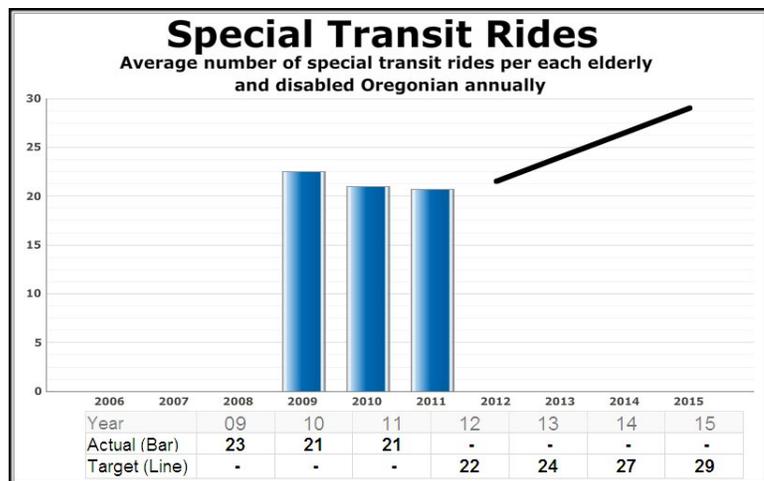
Transportation Mobility:

ODOT invests in and promotes the use of accessible transportation services for older adults and persons with disabilities. State and Federal Programs have been developed to provide equality of access for those with mobility needs.

Since 1998, average annual rides per older adult and person with disability

steadily increased until 2007. In 2007 the average number of rides declined due to population and fuel cost increases with no commensurate resource increase. 2008 shows a small recovery, with 2009 and 2010 maintaining a steady average in rides provided as resources become available through recent legislative support and federal stimulus funds.

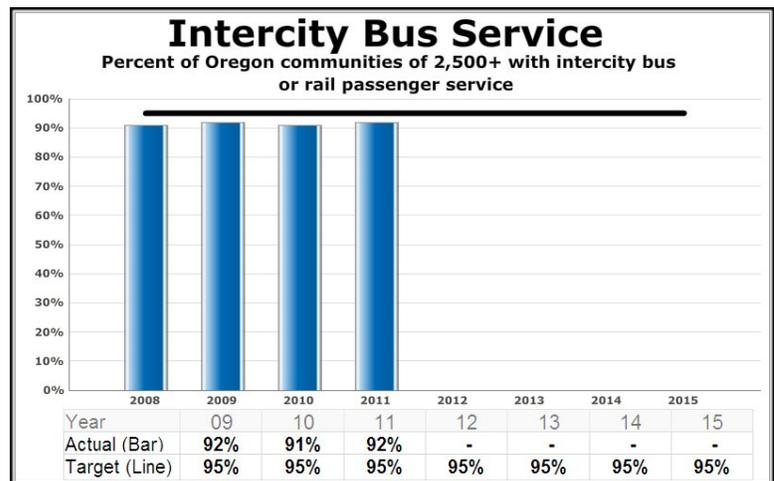
The target was set in 1999 as a goal based on a 1998 study of the needs of older adults. New work has been completed in 2008 with Association of Oregon Counties and Portland State University to re-assess the transportation needs for older adults and people with disabilities.



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KPM #12	INTERCITY PASSENGER SERVICE Percent of Oregon communities of 2,500 people or more with intercity bus or rail passenger service	Measure Since 1998
Goal	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
Oregon Context	Increase access to the transportation system and services	

Connecting Communities:
 Viable transportation options are important for rural communities. ODOT has placed an emphasis on strengthening connections for rural communities. Mechanisms to support this include incentive funding and vehicle purchase for providers of intercity passenger service.



The target of 95 percent for this measure comes from the Oregon Transportation Plan, demonstrating alignment between ODOT’s key performance measures and long-term planning. The goal for 2013-2015 biennium is to maintain existing progress and meet the goal of 95 percent.

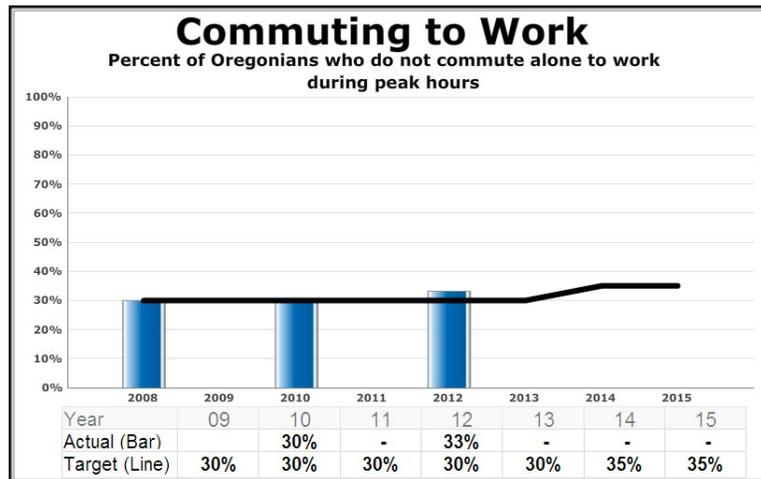
Since 2002, 90 percent of all communities with a population of 2,500 or more have bus service to the next regional service market and accessible connections to statewide and regional intercity transportation service. This goal helps to meet the needs of rural Oregon communities for travel alternative and intercity service access. We have kept up with growth in number of communities and population. For 2011, 92% of communities are now connected.

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KPM #13	ALTERNATIVES TO ONE-PERSON COMMUTING Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicles (SOV)	Measure Since 2000
Goal	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
Oregon Context	Oregon Benchmarks #68 Traffic Congestion, and #70 Alternative Commuting	

Transportation Options:

ODOT seeks to promote the use of transportation modes other than Single Occupancy Vehicles (SOVs) by enhancing existing facilities and increasing transportation options where possible. These improvements lead to a reduction in travel delay and stress on the highway system and can ensure multi-modal options for Oregonians.



The proportion of Oregonians commuting during peak hours by means of SOV for 2012 is above target level at 33%. Efforts to reduce SOV commuting are impacted by the fact that many people combine their commute with household trips to help balance the time demands of work, home, children and travel. Economic factors also have an effect, such as fuel prices and increases or decreases in growth. Education and awareness of alternatives to SOV commuting can also affect change.

The current program is working and should be maintained and improved where opportunities exist. ODOT's Transportation Demand Management program will continue and new techniques and strategies will be applied where appropriate.

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BUDGET HIGHLIGHTS

Public Transit Division Expenditures

	2009–2011 Actuals	2011–2013 Actuals	2013–2015 Legislatively Adopted
Programs			
General Public	37,163,994	24,521,000	26,537,149
Elderly & Disabled Program	49,510,293	51,902,233	52,945,100
Transportation Options	2,124,454	1,801,969	1,650,444
Statewide Planning	1,862,522	2,114,213	985,908
Special Projects	13,500,287	4,302,371	3,562,986
Transit Administration	1,372,962	4,005,302	2,859,711
Total	105,534,512	88,647,088	88,541,298
Expenditures by Major Revenue Source:			
State	36,324,927	24,078,452	31,732,117
Federal Funds	62,098,302	62,598,636	54,849,181
General Fund	7,111,283	1,970,000	1,960,000
Total	105,534,512	88,647,088	88,541,298
Expenditures by Category:			
Personal Services	2,981,527	3,730,237	2,838,323
Services & Supplies	1,593,437	1,176,492	6,542,084
Capital Outlay	7,354	570	0
Special Payments	100,952,195	83,739,789	79,160,891
Total	105,534,512	88,647,088	88,541,298

Positions	15	19	16
Full-Time Equivalent (FTE)	14.75	19.00	16.45

Rail Division

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RAIL DIVISION

The Rail Division represents and advocates for customers of railroads, both passenger and freight, to ensure a safe, efficient and reliable rail transportation system.

Funding Sources: Railroad Gross Revenue Fee, Grade Crossing Protection Account; Grade Crossing Improvement Account; State Rail Rehabilitation Fund (unfunded); Rail Transit fee; Custom Plate Fees; Lottery Bond Proceeds; FRA and FHWA federal funds for railroad projects; and FHWA funds for Highway Railroad Crossing Safety Improvements.

RAIL DIVISION PROGRAMS

- **RAIL ADMINISTRATION**

- **RAIL SAFETY**
State Safety Oversight

- **CROSSING SAFETY**

- **OPERATIONS**
Planning
Projects
Passenger Rail
Railroad Property Management



The Amtrak Cascades rolls through downtown Salem past the 12th Street walkway.

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ADMINISTRATION

Division Administration defines overall state rail policies, actively represents the interests of rail customers and ensures that rail transport opportunities are adequately addressed at the federal, state and local levels. Administration also coordinates the various functions of the division.

RAIL SAFETY

The division ensures compliance with state and federal regulations related to track, locomotives and rail cars, hazardous material transport and railroad operating practices. This program is critical in reducing the potential for railroad derailments and release of hazardous materials. The Rail Safety Program, in cooperation with the federal government, uses a combination of inspections, enforcement actions and industry education to improve railroad safety. This program is funded by an assessment on all railroads based on operational revenue.

State Safety Oversight

The Division has responsibility for the safety oversight of rail fixed guideway systems, i.e. light rail, streetcars and trolleys. The Rail Transit Specialist works closely with rail transit agencies in developing safety and security policies and procedures in compliance with Federal Transit Administration Guidelines. The Rail Transit Specialist also participates in incident and accident investigations and makes recommendations for improvement, if necessary. A Crossing Signal Compliance Specialist inspects crossings of rail transit operations to ensure compliance with federal and state regulations.

CROSSING SAFETY

The Rail Division enforces state laws and administrative rules as well as federal laws and regulations related to crossing safety. This encompasses, by statute, regulatory authority over all public highway-rail grade crossings in the state. The Rail Division, through its Crossing Safety Section, authorizes the construction, alteration or elimination of highway-rail grade crossings within the state. Through regular inspection of the approximately 2,400 public crossings statewide, the Crossing Safety Section enforces numerous state and federal safety requirements. The Crossing Safety Section manages safety improvement projects through administration of federal highway funds and state funds provided by the Grade Crossing Protection Account. Injuries and fatalities at Oregon highway-rail grade crossings have been significantly reduced through projects such as construction of grade-separated crossings, signal upgrades and elimination of highway-rail grade crossings. In addition to its regulatory role, Crossing Safety Section staff works cooperatively with railroad companies, state, federal, and local government agencies and the general public to address crossing

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safety concerns and participate in transportation planning activities to improve the mobility of highway and rail traffic. The Rail Division's crossing safety functions are funded 50 percent from the Rail Fund (Gross Revenue Fee) and 50 percent from the Grade Crossing Protection Account.

Under a separate statutory program, the division inspects railroad sidings, yards and loading docks to ensure the safety of railroad workers. Under this program, the Division's jurisdiction covers not only the 26 operating railroads, but also 533 rail-served industries. This program is funded by an assessment on all railroads based on annual gross operating revenues generated in Oregon (Rail Fund).

OPERATIONS

The Operations programs help develop freight and passenger rail plans and manage railroad improvement projects, including *ConnectOregon*, for both freight and passenger rail operations. Staff provides technical expertise to communities interested in developing rail opportunities, such as commuter rail. The Division participates in federal proceedings related to railroad mergers and line abandonments. Staff also manages the state-supported Amtrak *Cascades* passenger rail service. Passenger rail ridership has steadily increased since the service began in 1999, setting record numbers of riders in 2012, up 3.2% from 2011. The ridership numbers include the *Thruway* motor coach service even though that service is administered by the Transit section.

ISSUES AND TRENDS

The Rail Division's priorities and resource allocation strategies are driven by three primary goals: Public Safety, Mobility and Livability.

Public Safety

Under Oregon law, the Rail Division is responsible to ensure the safety of railroads in the state. This mandate covers various components of the railroad system including public highway-rail crossings, infrastructure (tracks, signals), locomotives and cars, along with rail transit systems. These efforts are focused on ensuring operating practices, maintenance activities and highway-rail crossing construction projects maximize safety for citizens, railroad employees and customers of the rail system, such as shippers and passengers.

Mobility

Freight and passenger movement rely on rail shipments. By operating independently from highways, trains avoid highway congestion and conditions as demonstrated by the fact that the trucking industry is rail's largest shipper. With their self-contained track system, rail shipments remove trucks from the highways while providing for efficient movement of people and goods, which directly impacts local and regional economies.

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Rail positively affects Oregon’s national and international trade via ports (such as the Port of Portland) by providing large numbers of freight trains into and out of the port facilities. Without rail access, Oregon’s ports cannot compete in national and international markets.

Each of the modes, including rail, are being challenged by the growing need for transportation, both within and beyond the state's boundaries on infrastructure that is often constrained. The division manages the public funds invested in rail infrastructure projects, such as smaller railroads upgrading their infrastructure to accommodate heavier freight cars and enhancing rail access to ports and other intermodal facilities.

The division also facilitates the expansion of passenger rail service and encourages partnerships on developing public/private agreements to help address significant infrastructure challenges. The Rail Division realizes it is imperative for the modes to work cooperatively to address the state's mobility needs because no one mode can satisfy current and future demands in isolation.

Livability

The Division's mandates and programs contribute to the state's livability through development of efficient, safe and comprehensive rail service that minimizes environmental impact, contributes to effective land use, sustains jobs and contributes to a favorable business climate. The ability of Oregon's railroads to help divert road traffic (for both freight and passenger trips) helps congestion management efforts and enhances the useable life of road investments. The division’s regulation of public highway-rail crossings aids local access, emergency response times and overall livability (reduced noise and air pollution from idling, etc.). The state-sponsored intercity passenger rail service and related bus service offers citizens and visitors alternative travel modes. To enhance rail service in Oregon, the Rail Division has purchased two new passenger trainsets.

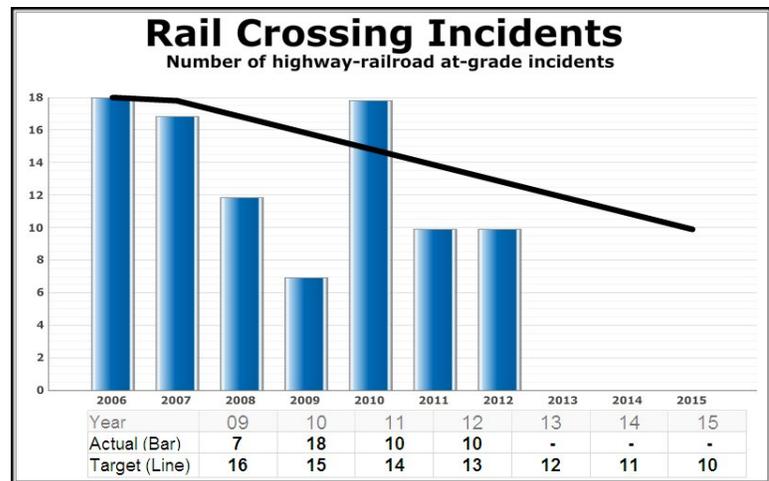


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PERFORMANCE MEASURES

KPM #6	RAIL CROSSING INCIDENTS Number of highway-railroad at-grade incidents	Measure Since 1999
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
Oregon Context	Oregon Benchmark #45: Preventable Death	

Safe Infrastructure: A priority for ODOT is to have the safest infrastructure possible. Safe infrastructure is promoted by implementing design practices that mitigate structural safety risks on Oregon’s transportation system. There are several ODOT activities specific to the Rail Division associated with this general strategy. The Crossing Safety Section manages public highway-rail crossing improvement projects and inspects crossings to ensure they are appropriately maintained. The division works with public and private entities, including the railroad companies, public road authorities and law enforcement to address crossing safety concerns and participate in transportation planning activities to improve the mobility of highway and rail traffic.



The Rail Division strives for a zero incident performance. The target reflects the reality that some number of incidents is outside the control of the division and its transportation safety partners and caused by deliberate actions rather than lack of safety education or crossing safety devices. In 2012, the number of rail crossing incidents (10) was below target. The data shows that in 2012, 8 incidents involved motor vehicles and 2 incidents involved pedestrians, resulting in 1 fatality which was determined to be a suicide.

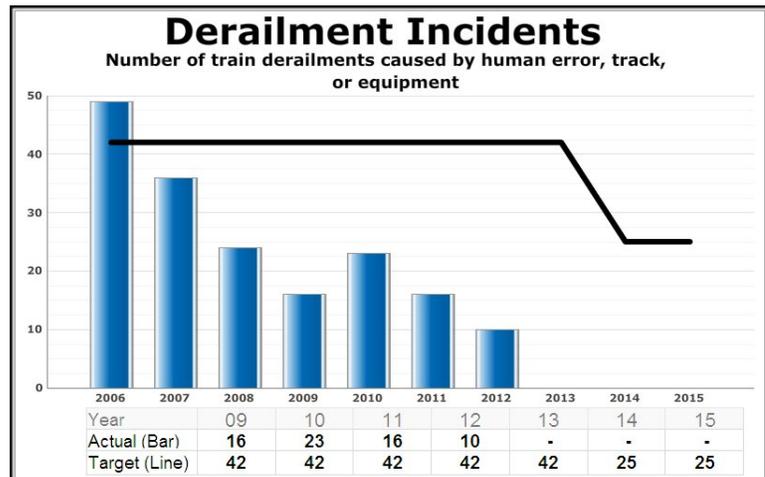
Options to continue the decline in incidents include maintaining inspection efforts, increasing funding for crossing investments and increasing education outreach on crossing safety to the driving public and pedestrians.

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KPM #7	DERAILMENT INCIDENTS: Number of train derailments caused by human error, track, or equipment.	Measure Since 1998
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
Oregon Context	Oregon Benchmark #45: Preventable Death	

Safe Infrastructure: A priority for ODOT is to provide safe infrastructure and mitigate structural safety risks on Oregon’s transportation system. The Rail Division, working with the Federal Railroad Administration (FRA), uses a combination of inspections, enforcement actions and industry education to improve railroad safety and reduce the incidence of derailments and the potential for release of hazardous materials.

In 2012, there were 10 Derailment incidents, a decrease from the 16 derailments that took place in 2011. From 2006 to 2012,



Derailments have decreased from 49 to 10 representing an 80% reduction. This trend indicates significant improvement.

According to FRA’s 2011– 2012 data for Oregon and its neighboring states, derailments decreased in all five states, those being Oregon, Washington, Idaho, Nevada and California. Oregon showed a 48 percent decrease in derailments.

The decrease in derailments can be partially attributed to an increase in inspections and a full staff of certified inspectors. The decline has steadily continued since 2004 with the hiring, training and certification of new inspectors to replace the turnover in staff. This supports the need for certified inspectors performing regular inspections.

Recruitment and retention of qualified compliance (inspector) personnel is vital as new hires require at least one year of training to become federally certified to conduct inspections. Staff turnover combined with the required training period limits the division’s effectiveness in identifying non-compliant, potential derailment conditions. Analysis of data from previous inspections (track conditions, operating issues, etc.) aids the division in identifying areas of concern on which to focus resources and inspections to reduce incidents.

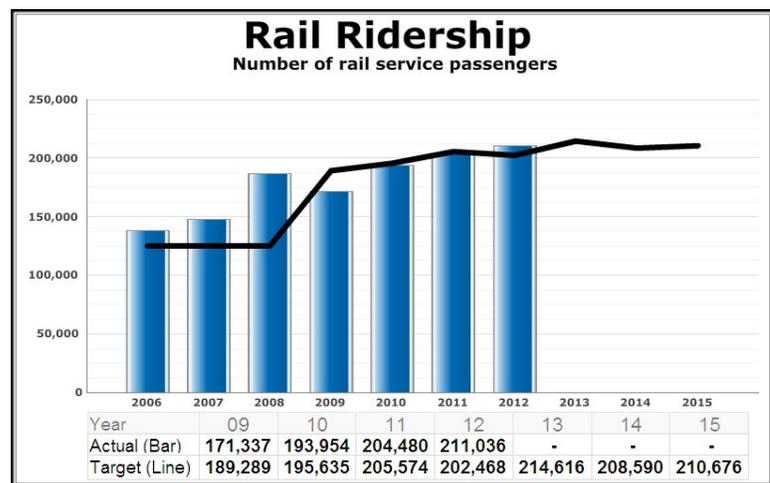
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KPM #11	PASSENGER RAIL RIDERSHIP Number of state-supported rail service passengers	Measure Since 1999
Goal	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
Oregon Context	Oregon Benchmarks #70: Promoting alternatives to one-person commuting and, #71: Reducing vehicle miles traveled.	

ODOT seeks to promote the use of transportation modes other than Single Occupant Vehicles (SOV's) by improving existing facilities and creating new transportation options where possible. Alternative modes of transportation are provided to reduce travel delay and stress on the highway system and ensure multi-modal options for all Oregonians.

The target projections are based on historical increases in state-supported *Cascades* trains and *Thruway* buses. An increase in rail ridership is desirable and could be an indication that transportation options in Oregon have expanded.

(NOTE: Although the administration of the *Thruway* bus program has moved to the Transit section, the bus ridership numbers are included in the Passenger Rail program ridership and represented in this graph.)



Since 2000, passenger rail ridership has steadily increased, reaching its highest level in 2012. Passenger rail ridership increased by 3.2 percent or 6,556 riders over the 2011 ridership figures. Oregon's passenger rail program is very modest compared to Washington's and California's programs.

In general, ridership increases result from reductions in travel time, increased train frequencies and improvements in on-time reliability. Each of these conditions is largely dependent upon sufficient capital investment. Washington and California are spending \$800 million and \$3.5 billion respectively to improve travel time, frequency and on-time reliability. Washington's investments will allow them to increase their daily round trips between Portland and Seattle resulting in an equipment shortage in the Portland to Eugene segment. Therefore, Oregon recently purchased two new train sets for \$46 million. These train sets will begin service in the late fall of 2013 and allow Oregon to continue providing current service levels to its citizenry. This capital investment adds to the existing *Cascade* service pool of five train sets and brings the pool total to seven.

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 — RAIL DIVISION —

BUDGET HIGHLIGHTS

Rail Division Expenditures

	2009–2011 Actuals	2011–2013 Actuals	2013–2015 Legislatively Adopted
Programs:			
Rail Administration	576,006	407,034	578,176
Rail Safety	1,957,604	2,075,799	2,287,451
Crossing Safety	6,496,164	4,971,430	5,065,309
Rail Operations	279,381,701	49,384,009	67,911,178
Total	288,411,475	56,838,272	75,842,114
Expenditures by Major Revenue Source:			
State	270,231,849	31,599,927	38,953,957
Federal	18,179,626	25,238,345	36,888,157
General Funds	0		
Lottery Funds	0		
Total	288,411,475	56,838,272	75,842,114
Expenditures by Category:			
Personal Services	4,215,830	5,197,146	4,966,036
Services & Supplies	6,678,486	9,163,482	33,882,107
Capital Outlay	17,340,325	20,976,206	0
Special Payments	260,174,385	21,501,438	36,993,971
Debt Service	2,449	0	0
Total	288,411,475	56,838,272	75,842,114

Positions	28	25	25
Full-Time Equivalent (FTE)	28.00	25.00	25.00

Transportation Program Development

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— TRANSPORTATION PROGRAM DEVELOPMENT —

TRANSPORTATION PROGRAM DEVELOPMENT

State and federal laws and rules require ODOT to conduct project development activities such as planning, scoping of projects and data collection to design and operate an efficient transportation system. To this end, Transportation Program Development (TPD) coordinates the future use of transportation resources among federal, state, regional and local agencies. Transportation Program Development has six major program responsibilities:

TRANSPORTATION PROGRAM DEVELOPMENT PROGRAMS

- **STATEWIDE AND REGIONAL PLANNING**
 - Statewide Planning Projects
 - Regional Planning

- **ANALYSIS, RESEARCH AND FUNDING**
 - Transportation Data and Mapping
 - Research
 - Technology Transfer
 - Economic Analysis and Funding
 - Legislative Mandates

- **STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM**

- **ACTIVE TRANSPORTATION**

- **TRANSPORTATION SYSTEM PROJECTS**

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— TRANSPORTATION PROGRAM DEVELOPMENT —

STATEWIDE AND REGIONAL PLANNING

Statewide Planning Projects

TPD oversees the following projects:

- Implementation of the 2006 Oregon Transportation Plan (OTP), which is the 20-year statewide multimodal transportation plan, as required by state, and federal legislation, which establishes the policies that are implemented through modal, topic and facility plans.
- The 1999 Oregon Highway Plan (OHP) was reprinted showing all amendments through 2006. The OHP is continually amended due to approval of Interchange Area Management Plans and other facility plans that are considered amendments to the OHP, which emphasizes the long-range safe and efficient management of the highway system. Additionally, the OHP was amended in several areas to respond to recent legislative direction related to highway mobility and highway access balanced with economic development objectives of the state.
- Implementation of the Oregon Freight Plan (2011), which supports the long-range safe and efficient management of the freight transportation system. Part of implementing the Oregon Freight Plan includes amending some portions of the existing Oregon Highway Plan as well as identifying key freight bottlenecks.
- Coordinate and review with other ODOT Divisions in the development of modal plans such as the Transportation Safety Action Plan, the Bicycle and Pedestrian Plan and Rail Plan.
- Economic and safety studies, which include evaluations of program effectiveness and analysis of transportation policy implications.



**Complex transportation systems
require long-range planning.**

Regional Planning

Regional Planning consist of a variety of planning efforts:

- Transportation System Planning (TSPs) occurs at the state, regional and local levels.
 - At the state level, the state Transportation System Plan (TSP) includes the Oregon Transportation Plan and adopted modal, topic, corridor and refinement plans.

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- At the regional level, Metropolitan Planning Organizations (MPOs) develop both state and federal regional Transportation System Plans (TSPs). There is work identified in both HB 2001 (2009) and SB 1059 (2010) that could change the way the MPOs develop their Regional Transportation Plans.
- At the local level, cities and counties prepare Local Transportation System Plans (TSPs) consistent with each other and the state and regional TSPs. Work identified in both HB 2001 (2009) and SB 1059 (2010) could change the way cities and counties in MPO areas develop their TSPs.
- Transportation Facility Plans – identify transportation system problems, analyze solutions and determine the most effective actions to manage and improve facilities for long-term operations.
 - Transportation facility plans include Refinement Plans, Highway Segment Designation Plans, Downtown Plans, Interchange Area Management Plans and Safety Corridor Plans.

ANALYSIS, RESEARCH AND FUNDING

Transportation Data and Mapping

This program delivers data to statewide decision-makers to help prioritize Oregon's transportation needs and satisfy federal reporting requirements. Data is collected and analyzed, and then used by various program areas to assess current conditions as well as to track and report state and federally mandated statistics about the performance of transportation facilities, programs and systems. This work includes:

- Monitoring and reporting transportation system performance through the National Highway System, Federal Functional Classification, Crash Analysis, Highway Performance Monitoring System, State Highway Video Log and Traffic Counting programs; Environmental Data Management; Emergency Management Geographic Information Services (GIS) support; and the GIS program areas.
- Collecting traffic, crash and other required data on all public roads to ensure compliance with the Federal MAP-21 (Moving Ahead for Progress in the 21st Century) requirements that ODOT provide state and local safety partners with information on the Highway Safety Improvement Program (HSIP).
- Asset Management – ODOT has built upon the principles behind the agency's primary management systems, such as those used to monitor and manage pavements and bridges, and expanded these to other transportation assets. Federal initiatives require implementation of these management systems and now recognized best practices apply proactive principles to a broader array of transportation assets. ODOT is in the process of building this statewide inventory. Consistency across the state via coordinated data collection and update cycles will

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support STIP development. In addition, this work supports mandated federal programs such as the Highway Performance Monitoring System (HPMS) and National Bridge Inventory (NBI) submittals.

Transportation Analysis

There are two primary areas of work. First, this program provides technical expertise in analyzing transportation systems such as traffic forecast and analysis for project selection, environmental impact analysis and design recommendations, which are necessary to implement the STIP and to satisfy legislative mandates for highway and transportation system development.

Second, transportation, economic and land use modeling are essential inputs to transportation system plans, statewide plans and strategies, policy development, project development, greenhouse gas analysis, and air quality conformity analysis. It is also an important input to most major facility planning work efforts. The modeling work and needs are more acute given HB 2001 (2009) and SB 1059 (2010), the development of a Least Cost Planning model, and the support to the MPOs and their local governments to address greenhouse gas emissions reductions.

Research

Research projects emphasize new technologies that will help ODOT and the transportation system operate better and use resources more effectively. Areas include bridges, pavements, materials, construction, maintenance, climate change, performance measures, hydrology, geotechnical, roadway design, planning, public transportation, intermodal facilities, freight, socio-economic factors, safety, traffic and Intelligent Transportation System (ITS). In a climate of scarce resources, research and development becomes extremely important in helping ODOT work smarter and make the most efficient and effective use of available resources.

ODOT participates in multi-state research projects through involvement in national and regional transportation research initiatives, such as the:

- Transportation Pooled Fund Program
- National Cooperative Highway Research Program (NCHRP)
- Transportation Research Board (TRB)

Technology Transfer

This program collects and shares information on transportation management, engineering, research, safety and other best practices with federal, state and local agencies. The center is funded with approximately 50 percent federal funds and 50 percent matching funds from local.

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Economic Analysis and Funding

Provides economic and financial analyses such as Highway Fund revenue forecasts, economic and feasibility studies, cash flow forecasting, revenue impacts, and DMV transaction analysis. In addition, provides economic, financial and policy studies to determine highway cost allocation, Motor Carrier fee and tax comparisons, transportation finance, value of travel time and cost of delay estimates, and job and income generation impacts of construction projects. Additional efforts include conducting statewide and regional economic impact analyses to assess policy options and the employment impacts of the Department's various construction programs.

Funding responsibilities include the programming of federal funds with FHWA and managing the Financial Plan, which monitors the financial position of both state and local programs by capturing the current funding obligations and showing the planned future project financial position.

STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM DEVELOPMENT (STIP)

Federal regulations require ODOT to develop a transportation improvement program and update it every two years. The STIP development process begins with the identification and preliminary prioritization of problem areas. This identification and prioritization is based on transportation system planning, crash data, management systems and stakeholder input. The next step is to review alternatives for the priority problem areas. The review typically includes individuals with expertise in pavement, bridge, environmental, geohydro, planning and traffic engineering. The final step is to decide which projects to include in the STIP based on available revenue, cost-benefit information, local cost-sharing agreements, stakeholder input and other programming considerations such as the Oregon Transportation Commission's approved eligibility criteria and prioritization factors. HB 2001 (2009) identified principles that should be considered in the criteria used in project selection.

ACTIVE TRANSPORTATION

Statewide Program Management/Local Government Assistance

By combining programs and funding ODOT and its local agency program responsibilities, creates efficiencies. Active Transportation provides statewide management and/or support for federal and state-funded non-highway/multimodal programs. Program managers coordinate and facilitate statewide project application, evaluation and award processes; coordinate project change management for Active

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Transportation programs, and monitor program progress against milestones and performance targets.

The Section also manages ODOT' s Local Government Certification Program, Sustainability Program, and provides support to ODOT Regions in their delivery of the Local Government program.

TRANSPORTATION SYSTEM PROJECTS

ConnectOregon

ConnectOregon I, II and III were each authorized for \$100 million in lottery funds. The 2011 Oregon Legislature approved *ConnectOregon* IV for an additional \$40 million. The 2013 Legislature approved \$42 million for a fifth round of *ConnectOregon* funding bringing the total to \$382 million for the program.

ODOT implements the provisions within Senate Bill 71 (2005), HB 2278 (2007), HB 2001 (2009) and HB 2166 (2011) for *ConnectOregon* I, II, III and IV. *ConnectOregon* is a lottery bond-based initiative first approved by the 2005 Oregon Legislature to invest in air, rail marine and transit infrastructure. This key strategy ensures Oregon's transportation system is strong, diverse and efficient. *ConnectOregon* is focused on improving the connections between the highway system and the other modes of transportation to better integrate the components of the system, improve flow of commerce and remove delays. As of October 2013, 153 projects are complete and 47 projects are in the design and construction phases.

ISSUES AND TRENDS

The most recent federal surface transportation act, Moving Ahead for Progress in the 21st Century (MAP 21) will potentially lead to some changes in the following areas:

Freight Policy: MAP-21 establishes a national freight policy, including the designation of a freight network and development of a freight strategic plan that should help direct strategic investments in freight projects. Under MAP-21, the U.S. Department of Transportation (US DOT) will establish a national freight network (NFN) to assist states in strategically directing resources toward improved system performance for efficient movement of freight on highways.

Performance Management: MAP-21 requires that states and MPOs develop a performance-based approach to transportation planning and decision-making. This

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approach will integrate into the planning process and into state and regional plans the goals, objectives, performance measures and targets under the federal performance management system. Performance measures and targets under the performance management system will need to be considered by states and MPOs when developing policies, programs and investment priorities reflected in plans and transportation improvement programs. Statewide plans will need to include a description of the performance measures and targets used in assessing the transportation system and a system performance report. The statewide transportation improvement program will need to include a discussion of the anticipated effect of the program toward achieving the state's performance targets.

National Highway System Expansion: MAP-21 expands the NHS to include urban and rural principal arterials, the main thoroughfares that carry heavy volumes of traffic. About 600 miles of Oregon roads were added to the NHS, including a significant number of local roads. There are significant implications of expanding the NHS because MAP-21's performance management system is strongly focused on the NHS, conditions on local roads will factor into whether Oregon meets its targets for the condition and performance of the NHS.

Additional information about the Transportation Development Division programs is available at:

<http://cms.oregon.gov/ODOT/TD/pages/index.aspx>

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LEGISLATIVE MANDATES

Senate Bill 5533

ConnectOregon V was authorized by the 2013 Oregon Legislature with the approval of SB 5533. Section 11 of SB 5533 authorized the State Treasurer to issue lottery bonds in an amount sufficient to provide \$42 million for transportation grants and loans consistent with ORS 367.080 to 367.086 (*ConnectOregon*).

Section 12 of SB 5533 further requires that each of five legislatively designated *ConnectOregon* regions be allocated at least ten percent of *ConnectOregon* funds for eligible *ConnectOregon* applications.

Senate Bill 260

SB 260 amends ORS 367.080, 367.084, and 367.086 to specify allocation and award considerations for *ConnectOregon* funds as authorized in SB 5533 above. SB 260 specifically amends the existing *ConnectOregon* statute as follows:

- Authorizes Bicycle and Pedestrian projects as eligible modal projects for consideration for *ConnectOregon* grants and loans
- Requires the Oregon transportation Commission to solicit recommendations from the Oregon Bicycle and Pedestrian Advisory Committee prior to selection of bicycle and pedestrian projects for *ConnectOregon* funding
- Changes the manner in how ODOT and the Oregon Department of Aviation cooperate to administer aviation projects
- Sets program participation standards and restrictions for railroads operating solely within Benton and Linn counties, which may apply for *ConnectOregon* funds.

House Bill 5008

A budget note in HB 5008 enacts changes related to how ODOT reimburses grant recipients in an effort to ensure *ConnectOregon* funds are used efficiently and effectively. Per HB 5008 instruction, ODOT must retain five percent reimbursement payments from grant recipients and release the funds in the following manner.

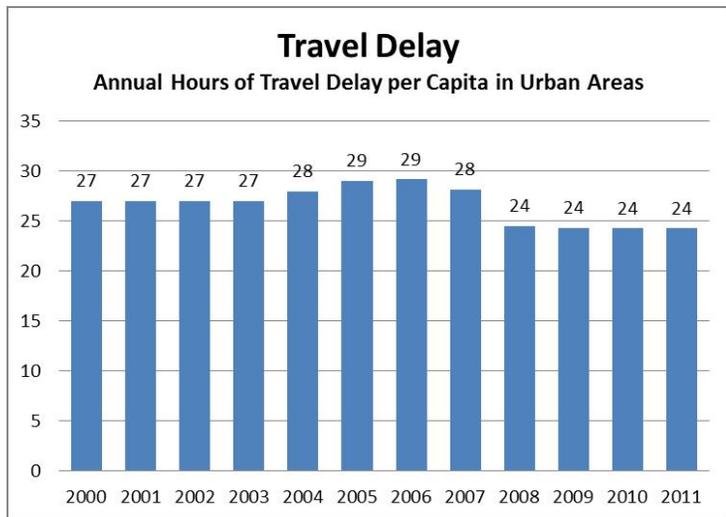
- Eighty percent will be released when each recipient completes their project.
- Twenty percent will be released when a recipient provides ODOT with a performance measure report as described in a grant agreement with ODOT. Failure to submit the aforementioned report will result in forfeiture of the retained funds.

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PERFORMANCE MEASURES

KPM #9	TRAVEL DELAY Hours of Travel Delay per capita per year in urban areas.	Measure Since 2000
Goal	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
Oregon Context	Oregon Benchmark # 68: Traffic Congestion	

This travel delay measure is based on the 2012 Urban Mobility Report (UMR) produced by the Texas Transportation Institute. The UMR includes statistics through 2011 and reports an average annual travel delay of 24 hours per person in the combined urban areas of Portland, Salem and Eugene. The UMR methodology calculating delay changed from the 2011 UMR. Thus, the entire data series was revised.



The changes over this time period illustrate the link between economic activity and delay. Travel is generated by economic activity. When the economy is strong, as seen years 2004 to 2007, travel increases and delay rises. When the economy slows, travel decreases and delay drops. The change in delay varies by about 16% depending on economic activity. This demonstrates how well the transportation system supports economic activity throughout the business cycle.

There are two major components of delay: non-recurring (incident related) and recurring (travel demand) delay. Congestion delay can be reduced by addressing either or both components of delay. Incident delays caused by crashes and disabled vehicles can be managed through programs reducing the time required to clear incidents (e.g. incident management) and highway safety improvements. Reducing non-recurring delay will also improve system reliability, another key component to mobility and economic vitality. Recurring delay may be reduced through operational improvements (e.g. freeway monitoring), travel demand management programs (e.g. Drive Less Connect) and adding road capacity.

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BUDGET HIGHLIGHTS

Transportation Program Development Expenditures

	2009–2011 Actuals	2011–2013 Actuals	2013–2015 Legislatively Adopted
Programs			
Statewide and Regional Studies	33,713,013	34,486,191	37,529,415
Technical Assistance and Coordination	2,882,974		0
Analysis and Research	39,110,298	47,121,180	87,901,447
STIP Development	4,717,071	4,718,963	6,269,474
<i>Connect Oregon</i>	102,286,051	77,228,291	89,981,212
Active Transportation			2,413,732
Total	182,709,407	163,554,625	224,095,280
Expenditures by Major Revenue Source:			
State	182,557,146	163,392,837	223,919,972
Federal	152,261	161,788	175,308
General Funds			
Total	182,709,407	162,554,625	224,095,280
Expenditures by Category:			
Personal Services	41,266,457	43,871,170	46,950,645
Services & Supplies	39,513,787	41,652,870	61,542,239
Capital Outlay	521,791	268,422	394,903
Special Payments	101,407,115	77,762,163	115,207,493
Other Expenditures	256		
Total	182,709,407	163,554,625	224,095,280

Positions	222	237	233
Full-Time Equivalent (FTE)	212.93	227.48	224.43

Central Services Limitation

CENTRAL SERVICES LIMITATION

The Central Services limitation supports the mission of ODOT through two administrative support divisions – Agency Support and ODOT Headquarters – provides centralized administrative, support, and managerial services to the department, the Oregon Transportation Commission, and external partners and stakeholders. These services are critical to the efficient management of agency resources and also provide vital services and accountability to our partners and the general public. The mission of the divisions within the central services limitation is to support ODOT's success.

CENTRAL SERVICES DIVISION

DEPUTY DIRECTOR

Financial Services

- Provides debt management and oversees the Oregon Transportation Infrastructure Act (OTIA) bonding and other bonding programs for the Department. It also provides and monitors loans and financial assistance to local governments through the Oregon Transportation Infrastructure Bank. In addition, it provides financing proposals and manages investments and cash for the Department.
- Provides financial support to the Department in the areas of accounts payable, accounts receivable, contractor payments, payroll support, retirement and benefits coordination, travel claims processing, financial policy development, financial training, labor and equipment rate development, financial coordination and reporting, asset accounting, federal and local billings, and coordination with the State of Oregon Statewide Financial Management System.
- Administers the fuels tax law and ordinances for Oregon as well as many city and county jurisdictions. The Fuels Tax Unit processes licenses and revenue tax reports for motor vehicle fuel dealers, use fuel users and sellers, and audits licensees for fuels tax compliance and reporting. The Collections Unit provides collection services for various sections of the Oregon Department of Transportation.

Human Resources

- Provides statewide business advice and counsel to ODOT Divisions in the areas of performance management (coaching, counseling, performance evaluation, documentation and correction or discipline), leaves of absence, policy and union contract interpretation, workers' compensation and unemployment insurance matters

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- Advances the Department's equal employment opportunity and affirmative action goals, as well as ensures that the Department addresses employee and public accommodation/accessibility issues in accordance with the Americans with Disabilities Act (ADA)
- Provides recruitment, selection, retention and diversity services to enhance the recruitment and retention of a qualified and diverse workforce
- Provides statewide coordination of training and staff development, human resource policies, labor-management partnership efforts and union contract negotiations
- Provides assistance in the areas of job classification, compensation, position control and position management, employee records management, and coordination of the general business, communications and facility needs of Human Resources

Information Systems

- Provides business systems planning, architecture, development and maintenance
- Provides information technology systems analysis and technology consultation services
- Performs information technology project management, including the design, development and implementation of Information Technology projects
- Provides personal computer and software support, security and disaster recovery
- Coordination of infrastructure services and delivery with Enterprise Technology Services (ETS).
- Supports Intelligent Transportation System (ITS) development and support
- Provides Information Technology purchasing and management of Information Technology assets

Business Services

- Provides management and guidance in the protection and preservation of the department's records. Liaison with Secretary of State's Records Center and Archives Division; Coordinates the agency's Public Record Requests.
- Coordinates the department's policies and procedures, delegations, administrative rules, agency forms and publications.
- Maintains and operates the department's graphic design, photo/video, and reprographic services for ODOT and other state agencies.
- Maintain Oregon Transportation Commission meeting packets and Director files.
- Coordinates agency updates to the DAS state phone book; manages central mail service for the Transportation Building, and the DAS mail/shuttle services contract for the agency.

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Procurement Services Office

- ODOT Procurement Office provides a full range of strategic procurement and solicitation services, contract administration and contractor performance accountability oversight that covers architectural, engineering, information technology, environmental, heavy equipment construction, project management, intergovernmental/interagency agreements, and highway construction contracts used by all ODOT business lines in performance of the department's business functions.

Facilities

- Maintenance Services operate and maintain ODOT owned buildings primarily in the Salem and Portland area. Crews include skilled and semi-skilled craftsmen and women who conduct scheduled inspections and services, repair and replace building system components, and respond to emergent and routine maintenance needs.

Audit Services

- Conducts internal audits of department programs and makes recommendations for improving operations, in accordance with generally accepted government auditing standards.
- Conducts external audits and special analysis to ensure costs charged to ODOT by consultants, contractors and other external entities are accurate, reasonable and comply with applicable federal and state regulations.

ODOT HEADQUARTERS

ODOT Headquarters includes the ODOT Director, Deputy Director for Central Services, Budget Services, the Office of the Director (*composed of the Chief of Staff, the Office of Civil Rights, Office of Employee Safety and Risk, and Government Relations*) and the Communications Division (*composed of Communications Administrator, Ask ODOT, Business Management, Public Affairs and Strategic Communications and Publications*).

Budget Services

- Coordinate the department's legislative budget development process including all Emergency Board requests and program budget development. Provides allotment plans and permanent financing plans.

Office of Civil Rights (OCR)

- The Office of Civil Rights (OCR) is responsible for managing federal and state programs that provide the assurance of equal access, participation, and compliance with affirmative action, equal opportunity, and accessibility requirements. Its vision is to provide fair and equitable access to ODOT's

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projects and programs with a focus on economic stimulus through increased small business and apprenticeship opportunities, training, programs, and supportive services.

- Compliance is accomplished through internal and external processes that include training, technical assistance, investigations, and on-site reviews.
- Programs include: Workforce Development; Small Business Programs - Disadvantaged Business Enterprise (DBE); Emerging Small Business (ESB); Minority or Women Business Enterprise (MWBE) Initiatives; and Title VI (Environmental Justice and Limited English Proficiency). Workforce Development Programs include pre-apprenticeship training, supportive services and Equal Employment Opportunity (EEO), On-the-Job/Apprenticeship Training Programs. OCR and ODOT Human Resources are also responsible for coordinating and co-managing the Internal Civil Rights and Americans with Disability Act (ADA) programs.

Office of Employee Safety

- Provides agency leadership to maintain employee safety, occupational health and wellness; manages risk and workers' compensation programs. These services promote a productive and healthy workforce and reduce long-term expenditures for illnesses, injuries, property loss and tort litigation.
 - Designs and implements strategies, programs, standards and training to prevent injuries, mitigate property and liability loss risks; evaluates program effectiveness
 - Develops and assists management to minimize adverse effects of losses
 - Provides reports on the status of its safety, health and risk management efforts

Government Relations Section

- Manages a comprehensive government relations program that encompasses federal, state and local legislative and liaison activities responding to transportation, economic and land use issues.
- Provides fiscal and policy analysis and direction for federal, state and local transportation-related programs and legislation.
- Represents the department, the OTC, and the governor in matters before Oregon's state legislature and congressional delegation related to transportation policy, funding, administrative rules and legislation governing transportation.

Communications Division

- Oversees ODOT's employee communications, stakeholder relations, and media relations, and informs Oregonians, visitors and Oregon transportation system users about transportation issues, policies, and projects that affect them.

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- Provides emergency and crisis communications for the agency.
- Provides construction project and program information.
- Interprets technical information, explains statutes and administrative processes for the public, the media, stakeholders, and users of transportation systems.
- Keeps the agency workforce informed about ODOT activities and directives.
- Provides logistical, administrative and spokesperson support to the Oregon Transportation Commission and the director's office.
- Helps all agency divisions and programs increase the success of their public outreach by developing and implementing communication plans, providing communication training and workshops, and producing publications and other forms of information.
- Oversees the *AskODOT* Office which provides help desk and ombudsman services for Oregon citizens as an avenue to resolve issues and concerns at the earliest possible opportunity. *AskODOT* also provides ODOT's employees a resource to bring forward ethical issues and concerns or to receive policy guidance and interpretation.

ISSUES AND TRENDS

Financial Services

ODOT has used the Transportation Environment Accounting and Management System (TEAMS) as the primary accounting system to process financial transactions since the mid-1980s. The design and architecture of TEAMS is based on older business models and on technologies that are less flexible and becoming obsolete. Over time, this has led to the creation of numerous independent “stove-piped” systems to meet a variety of accounting and management reporting needs throughout ODOT.

The result is an increased number of system interfaces to TEAMS, many of which require duplicate data entry. Currently, reporting on business unit performance and product or services costs frequently generates results that require considerable manual effort to reconcile. In addition, there is no common database for financial, human resource and procurement systems which must reconcile with each other.

Human Resources

There is a continuing demand for reliable data for use in decision-making. Details on pay differential, retirement eligibility, performance measurement, turnover and other workforce management subjects are a priority for our business partners. However, systems which allow for the easy gathering or reporting are non-existent or disconnected from other key systems making data gathering cumbersome and inefficient. ODOT is currently partnering with the Department of Administrative Services (DAS) on a Legislative proposal related to Human Resources Information Systems.

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Numerous statewide job classification studies, compensation ‘compression,’ management compensation, and turnover are negatively affecting the department. Perhaps the most significant impact is related to succession and diversity planning. As America’s workforce ages we will need to apply significant resources to recruitment, development and the transfer of knowledge to a new generation.

Information Systems

ODOT business units will continue to use information technology in their operations, creating new demands for application software, information delivery, and meeting external mandates. The context of these changes are the cumulative results of a workforce and public that is technologically more sophisticated, leading to broader expectations for IT services. Oregon’s citizens and businesses will place increasing demands on ODOT to provide information and services via the internet in a manner similar to their experience with the private sector. At the same time, the agency is addressing the problem of decades-old software systems that must be replaced to meet current and future business requirements and to reduce ongoing support costs. Examples are DMV systems and ODOT’s accounting system.

There is an increased need to cooperate and work with other agencies, entities, and business partners to resolve common information technology problems as well as manage enterprise solutions.

Information security concerns have resulted in a number of Department of Administrative Services policies as well as legislation requiring agencies to protect personal information and develop more comprehensive information security procedures. While these are necessary and prudent measures, the time and effort to accomplish this work must be absorbed by the department’s base budget.

Procurement

The ODOT Procurement Office (OPO) continues to experience heavy demand for its services across the agency, for projects in the State Transportation Improvement Program, and several large Agency project initiatives.. These procurements and contracts have added to the ODOT Procurement Office workload volume and increased the complexity and scope of work. The Procurement Office is also responding to increasing demand for specialized training on contract management. Work has shifted to modify procurement methodologies to reach out to emerging or small businesses to provide avenues for these firms to compete for various departmental contracts. Outreach includes meeting with small business associations, providing training, and providing avenues to participate in electronic bidding programs.

OPO is currently partnering with Information Systems to explore an Electronic Document Management System. Incorporation of electronic documents (via imaging, e-mail, etc.) has increased the complexity of managing records for OPO.

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Audit Services

Audit Services develops an annual audit plan based on a department-wide risk assessment, but also keeps time available for specific requests from management. Audits have increased in complexity as ODOT's business lines have adapted their programs to meeting the changing needs of Oregon's transportation system. To maximize available resources, Audit Services works closely with audit organizations from other state departments of transportation to share best practices, improve consistency in audit approaches and confirm compliance with generally accepted government auditing standards.

Headquarters and Communication

ODOT Headquarters continues its efforts through the Office of Civil Rights to refine data collection across the organization in an effort to track progress toward meeting our goals for a diverse workforce and to increase opportunities for Oregon's small businesses. In addition to increasing opportunities for apprentices and small firms, OCR offers a suite of supportive services aimed at pre-apprenticeship training and growing small firms so that they can become more competitive to bid on larger ODOT contracts.

Communications Division reaches beyond traditional media to establish two-way communications channels through the use of social medial tools such as Twitter, Facebook, YouTube and Flickr as well as web-based information distribution applications such as GovDelivery and RSS feeds. These channels provide direct information to citizens and users of the transportation system. We have recently adopted social media for emergency communications and they proved very adaptable and useful during the winter storms in 2012.

AskODOT and *AskODOT* for Employees is the initial contact point for citizens and employees to report information regarding possible misconduct or misuse of funds. This program is one of the first opportunities for agency staff to explain budget, programs, policies and statutory implementation to members of the public. People often misunderstand what they see or hear, and *AskODOT* staff can provide information that can help them better understand the situation. Also, this program provides the opportunity to resolve issues at the earliest possible point and prevent escalation to costly legal action, and enhances accountability and proper expenditure of funds by asking questions on behalf of employees and the general public.

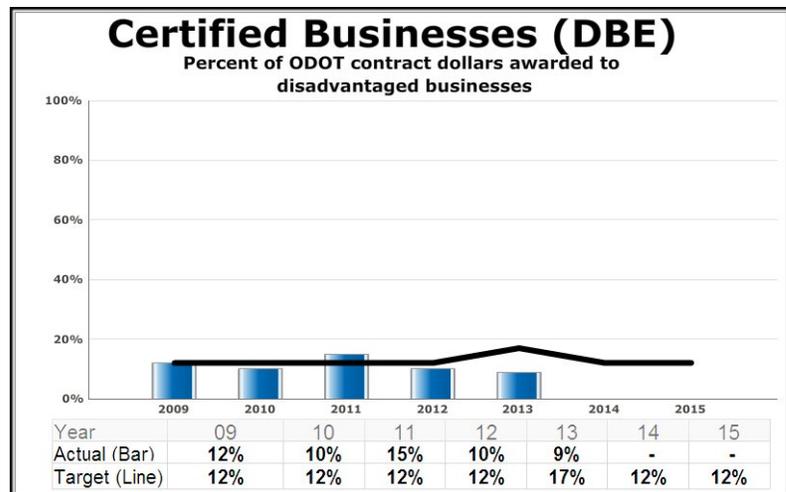
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PERFORMANCE MEASURES

KPM #22	CERTIFIED BUSINESSES (DBE) - Percent of ODOT contract dollars awarded to disadvantaged businesses, minority, women-owned or emerging small business.	Measure Since 2006
Goal	Goal #5: Stewardship – Maximize value from transportation investments.	
Oregon Context	Oregon Benchmark #4: Net Jobs Growth, Economic Impact: Create business opportunities in economically distressed communities as a result of transportation improvements.	

The US DOT requires that ODOT set an annual Disadvantaged Business Enterprise (DBE) participation goal based on availability of certified firms. DBE utilization must be tracked and reported in order for the state to receive federal funds for highway construction.

ODOT has satisfactorily complied with the federal DBE Program requirements for making a good faith effort to achieve the identified DBE



Annual Goal, and for reporting those efforts. Based on the 9th US Circuit Court decision and guidance from the Federal Highway Administration, ODOT was prohibited from setting contract-specific goals, but with the completion of the Disparity Study and approval of a waiver of the Federal Regulations from FHWA allowing group-specific goals on projects where appropriate, ODOT has resumed setting DBE Goals.

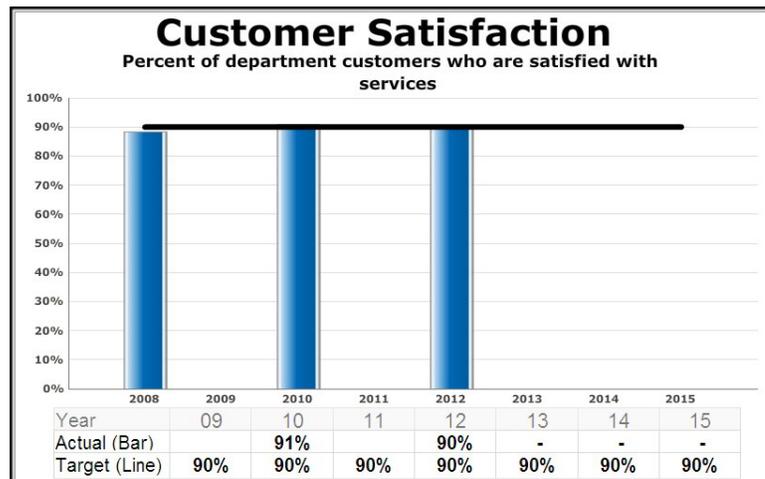
After a review by the FHWA National Review Team of the ODOT DBE Program in December 2010, it was determined that the Agency’s Program is “Green,” indicating that overall the program is being managed in compliance with federal requirements. While there were some areas that need improvement, the ODOT DBE Program is in the top half of the state reviews (45 to date), and some of the procedures and processes sufficiently impressed the review team, that they asked to use them as “best practices”. In 2009, 2010, 2011 and 2012 the FFY Goal was 11.5% and utilization was 12.4%, 9.6%, 15.1%, and 10.4% respectively. The FFY Goal for 2013 was 16.95% and utilization was 8.7%.

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KPM #23	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	Measure Since 2006
Goal	Customer Service – Provide excellent customer service	
Oregon Context	Government performance and accountability	

The overall target for 2013-15 is 90 percent customer satisfaction with ODOT services. The actual performance in 2012 was 90.0 percent.

ODOT continues to achieve high overall customer service ratings from customers. On the whole ODOT continues to provide customers with good to excellent service.



Sampling of customers for the 2012 survey included major customer groups of DMV and Motor Carrier. In future surveys, additional customer groups will be added. ODOT will continue to monitor customer satisfaction levels and take corrective action as needed.

Both DMV and Motor Carrier conduct surveys of customers that are based on the recommended Statewide Customer Service Performance Measure guidelines. DMV received over 400 survey responses in 2012 from customers who visited the DMV field offices. Customers were selected on a random, repetitive basis from the DMV computer system database of driver and motor vehicle transactions during the month of January. DMV also collects customer satisfaction using a cumulative average of the division's monthly customer satisfaction survey. Using the cumulative average provides a broader sampling and response from customers.

Motor Carrier surveys nine customer groups. Survey groups included companies subject to safety compliance reviews, truck safety inspections, or audits. The surveys also cover drivers subject to driver safety inspections and persons calling for registration or over-dimension permits. Taken together, the nine Motor Carrier surveys have a total of over 1,300 responses.

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BUDGET HIGHLIGHTS

Central Services Expenditures

	2009–2011 Actuals	2011–2013 Actuals	2013–2015 Legislatively Adopted
Programs			
ODOT Headquarters	22,343,110	23,463,158	22,489,270
Internal Audit	1,954,041	1,773,224	2,211,246
Financial Services	24,465,473	24,923,766	28,995,566
Human Resources	12,357,280	12,138,590	11,344,536
Information Services	98,520,778	95,069,173	106,189,523
Business Services	14,644,802	5,355,921	5,182,941
Purchasing		9,050,880	10,236,055
Facilities Ops			5,953,732
Total	174,285,484	171,774,712	192,602,869
Expenditures by Major Revenue Source:			
State	174,279,494	171,768,331	192,333,383
Federal	5,990	6,381	269,486
Total	174,285,484	171,774,712	192,602,869
Expenditures by Category:			
Personal Services	92,453,304	94,498,665	97,321,838
Services & Supplies	78,933,540	74,091,371	94,009,170
Capital Outlay	2,900,144	3,184,676	1,209,602
Special Payments	0	0	62,259
Other Expenditures	(1,504)		0
Total	174,285,484	171,774,712	192,602,869

Positions	497	510	498
Full-Time Equivalent FTE)	493.25	505.04	493.61

Capital Improvement and Capital Construction

CAPITAL IMPROVEMENT

Capital Improvement projects are less than \$1,000,000 and are improvements to land or facilities; the remodeling of existing buildings to increase the value; extend the useful life of the property; or to make it adaptable to a different use. Improvements include any amount expended to improve leased property, including those provided by the lessor if the lessee requires lump-sum payment.

The department owns over 1,100 facilities throughout the state. Over time, it is necessary to upgrade or replace facilities as they deteriorate and technology changes how business operates. The department regularly repairs or upgrades its facilities. Staff from the Facilities Services Branch of the Central Services Division manage the construction projects. Private contractors complete the majority of construction work.

ISSUES AND TRENDS

Increasing costs associated with land acquisition, construction, leasing, and increased regulations significantly reduce the buying power of capital funding. The result is a substantial backlog (over \$10 million) of Capital Improvement projects. Deferred maintenance on existing buildings competes with Capital Improvements for funding priority.

CAPITAL CONSTRUCTION

Capital construction projects are defined as expenditures over \$1,000,000 for the construction of new buildings or additions to existing buildings. Construction costs include architect fees, land acquisition, land clearing, interest during construction, materials, subcontractors, and agency labor.

A quality infrastructure is a core business requirement of the Department of Transportation. Functional facilities are a critical element in a successful operation. The department owns over 1,100 facilities located throughout the state. Over time it is necessary to upgrade or replace facilities as they deteriorate and as technology changes the way we do business. The department regularly invests a portion of its resources in facility upgrades or replacement.

ISSUES AND TRENDS

- Increasing costs associated with land acquisition, construction, leasing, and increased regulations significantly reduce the buying power of capital funding. There is now a substantial backlog of capital construction projects.
- Over 30% of ODOT Maintenance Stations are over 60 years old and struggle to meet the operational needs of the department in today's transportation environment.

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BUDGET HIGHLIGHTS

	2009-2011 Actuals	2011-2013 Actuals	2013-2015 Legislatively Adopted
Capital Improvement	3,259,788	3,065,797	3,338,023

Capital Construction Projects*	2009-2011 Legislatively Adopted	2011-2013 Legislatively Adopted	2013-2015 Legislatively Adopted
Region 1 Facilities Consolidation			1
Portland Drive Test Center		1	
Baker City & E. Portland Maintenance Station		500,000	
Transportation Building Renovation	64,733,792		
Co-Locate Maintenance Facilities	5,500,001		
OWIN Cap Phase 2 O/F	186,463,991		
Total	256,697,785	500,001	1

* To remain consistent with Department of Administrative Services Budget and Management Division rules, the amounts shown for Capital Construction are the budgeted amounts not actual expenditures.

Debt Service
and
Infrastructure Bank

DEBT SERVICE PROGRAM OVERVIEW

NON-LIMITED PROGRAMS

Oregon Transportation Infrastructure Bank (OTIB)

The Oregon Transportation Infrastructure Bank was established by the 1997 Legislature as a revolving loan fund for transportation projects. The Oregon Transportation Infrastructure Bank (OTIB) makes loans to local governments, transit providers, ports and other eligible borrowers. The fund was capitalized with a combination of federal and state funds and interest earnings. Revenue bonds also may be issued to provide additional capitalization. As loans are repaid, principal and interest returned to the OTIB are available for new loans. Staffing for OTIB is included in the Central Services Division, Financial Services program.

LIMITED PROGRAMS

Debt Service – General Fund

Certificates of Participation

The February 2009 Special Legislative Session transferred the State Radio Project (formerly referred to as the Oregon Interoperability Network (OWIN)) from Oregon State Police to ODOT. The Legislative Assembly allocated General Fund dollars to the State Radio Project to make debt service payments associated with General Fund-backed Certificates of Participation (COP). General Fund COPs issued to fund the State Radio Project include the \$2.1 million Series 2007B and the \$72.9 million Series 2009A.

Article XI-Q General Obligation Bonds

In May 2011, \$17.4 million Series 2011J Article XI-Q general obligation bonds (Article XI-Q GO Bonds) were issued for the State Radio Project. Debt service on the Series 2011J bonds will continue through May 2016. The State Highway Fund will cover the debt service payments for the 2013-15 biennium in the amount of \$8 million and it is projected that the General Fund will pay \$4 million in debt service during the 2015-17 biennium.

Debt Service – Other Fund

Oregon Transportation Investment Act (OTIA)

The 2001 Session of the Oregon Legislature approved OTIA I in the amount of \$400 million and the February 2002 Special Session established OTIA II in the amount of \$100 million, for a total of \$500 million in bonding authority. The bond proceeds are used for modernization and preservation projects.

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The 2003 Session made available an additional bonding authority of \$1.9 billion. These bond proceeds are to be used for the following purposes:

- \$1.3 billion to repair and replace state bridges
- \$ 300 million for local bridges
- \$ 300 million for modernization projects

Current and estimated bonding for OTIA:

2001 Oregon Transportation Investment Act (OTIA I and II)

The 2001 Session of the Oregon Legislature approved OTIA I in the amount of \$400 million and in June 2002, \$225 million in proceeds were issued to fund OTIA I construction projects. The February 2002 Special Session established bonding authority for OTIA II in the additional amount of \$100 million and in January 2005, \$20 million in proceeds were issued to fund OTIA II construction projects. Subsequently, both issues have been partially refunded. Debt service payments on the 2004 B refunding bonds are scheduled to continue through November 2015 and through November 2020 on the 2005B refunding bonds.

During the 2005-2007 biennium the department had two bond issuances for OTIA I and II: June 2006 for \$100 million and June 2007 for \$155 million. With these last two bond issuances, funding for the OTIA I and II programs were completed. The program has achieved the legislatively authorized funding amount of \$500 million.

2003 Oregon Transportation Investment Act (OTIA III)

In July 2004, \$300 million in proceeds were issued for the Local Bridge OTIA III construction projects. Debt service for this 2004A series was partially refunded by 2012A and payments will continue until November 2028.

In June 2006, the department issued approximately \$300 million in bonds with debt service payments for 25 years. An additional \$371 million was issued in June 2007, along with a partial refunding of the Series 2004A bonds.

In March 2009 the department issued approximately \$380 million in bonds with debt service payments for 25 years. Debt service payments will continue until November 2033.

In April 2010, the department issued its \$545 million Series 2010A taxable Build America Bonds (BABs) and its \$36 million Series 2010B tax-exempt bonds. The Series 2010A BABs, authorized under the American Recovery and Reinvestment Act (ARRA), qualify ODOT to receive direct federal subsidy payments equal to 35% of the interest costs of the taxable bonds. During the 2013-15 biennium the federal debt service budget limitation approved for BABS is \$21,621,529, which will be used to offset debt service payments. Debt service payments on the Series 2010A BABs will continue until November 2034. Debt service on the Series 2010B tax-exempt bonds will continue until

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November 2017. With the issuance of the Series 2010A and Series 2010B bonds funding for the OTIA III bond program is complete.

Certificate of Participation – DMV Headquarters Building

In 1997, \$10.7 million in certificates of participation were issued to fund the remodel of the DMV Headquarters building. In July 2008, the COP was refunded to achieve significant savings. All Debt Service payments on the DMV Headquarters building will be satisfied in May 2020.

Article XI-Q General Obligation Bonds

In May 2011, \$17.4 million Series 2011J Article XI-Q general obligation bonds (Article XI-Q GO Bonds) were issued for the State Radio Project (formerly OWIN). The State Highway Fund will cover the debt service payments for the 2013-15 biennium in the amount of \$8 million and the remaining debt service for the Series 2011J bonds, in the amount of \$4 million, will be paid from the General Fund through May 2016.

Debt Service – Lottery Fund

The Legislature allocates lottery dollars to ODOT for the purpose of making debt service payments associated with lottery-backed revenue bonds. Lottery bonds have been authorized to fund the following ODOT projects:

Short Line Infrastructure Assistance Program

The 2001 Legislative Assembly authorized a Short-Line Railroad Infrastructure Assistance Program capitalized with the sale of lottery bonds. Lottery bonds in the amount of \$2,176,000 were issued in April, 2002. In March of 2004 and again in March of 2011 these bonds were partially refunded. The Debt service payments on the un-refunded bonds are scheduled to continue until April, 2012; the refunded portion is scheduled to continue until April, 2021.

The 2003 Legislative Assembly authorized an additional \$2 million. Lottery bonds in the amount of \$2,104,661 were issued in August, 2004. Debt service payments are scheduled to continue until April, 2014.

Industrial Rail Spur Infrastructure

The 2003 Legislative Assembly authorized \$8 million in lottery bonds to fund industrial rail spur infrastructure improvements. The first \$4 million of bonds were issued in August 2004 and the final in 2005. These bonds have since been refunded in the series 2011B and 2012B with debt service payments scheduled to continue until April 2025.

South Metro and Southeast Metro Milwaukie Extension Commuter Rail Projects

The 2001 Legislature authorized lottery bonds for financing the South Metro Commuter Rail project connecting Wilsonville, Tualatin, Tigard, and Beaverton.

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The 2003 Oregon Legislature passed House Bill 3446 that revised the limit set for the bond sale for the project to \$35,542,000. Funding for the project was provided in two bond issuances. The first – to cover start-up and administrative costs – occurred in April 2002 and the second bond sale – for project costs – occurred in February 2007. In 2007, the Oregon Legislature passed House Bill 5036 authorizing \$250 million in lottery bonds to finance the Southeast Metropolitan Extension Project to extend the light rail between Portland and Clackamas County to Milwaukee. During April 2009, \$250 million in lottery bonds were issued. Debt service payments for the South Metro bonds are scheduled to continue until April 2027. Debt service for the Southeast Metro Milwaukee Extension bonds will continue until April 2029.

Portland Street Car

The 2007 Legislative Assembly authorized \$20 million in lottery bonds to fund Oregon Streetcar projects. Funding is restricted to grants to municipalities to provide streetcars for public transit systems, and for administrative costs incurred by the Department. Applicants must operate a public transit system that includes streetcars that are available to the public. Grant funds must only be used for the costs of purchasing newly constructed streetcars from an Oregon-based and Oregon-owned manufacturer. During April 2009, \$20 million in lottery bonds was issued with debt service of \$3,086,025 for the 2013-2015 biennium.

Connect Oregon I, II III and IV

The 2005 Legislative Assembly authorized \$100 million in lottery bonds to fund multimodal transportation projects. Funding is restricted to non-Highway purposes including air, transit and rail. Funding was in two separate bond issues. The first Connect Oregon I issue was \$25 million in August 2006; the final \$75 million for Connect Oregon I was issued in 2007. In 2007, the Oregon Legislature passed House Bill 2278 that approved authorization of \$100 million for Connect Oregon II. In May of 2008, \$10 million in Connect Oregon II lottery bonds was issued. During April 2009 the remaining \$90 million in lottery bonds for Connect Oregon II was issued. In 2009, the Oregon Legislature passed House Bill 2001 that approved a third authorization of \$100 million in lottery backed bonds for Connect Oregon III. In March 2011, \$100 million in lottery bonds were issued for Connect Oregon III projects.

In 2011, the Oregon Legislature passed House Bill 5036 that approved a fourth authorization of \$40 million in lottery backed bonds for Connect Oregon IV. The \$40 million in lottery bonds for the Connect Oregon IV were issued in March 2013 with \$2.7 million in debt service payments scheduled for the 2013-15 biennium.

In 2013, the Oregon Legislature passed House Bill 5008 that approved an increase in Other Funds expenditure limitation of \$42 million in lottery backed bonds for Connect Oregon V. In addition, the limitation was increased for cost of issuance expenses. There is no debt service in the 2013-15 biennium as the bonds will not be sold until the spring of 2015.

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— DEBT SERVICE and INFRASTRUCTURE BANK —

BUDGET HIGHLIGHTS

	2009-2011 Actuals	2011–2013 Actuals	2013-2015 Legislatively Approved
INFRASTRUCTURE BANK			
Other Fund Non-Limited	13,961,019	5,160,475	18,158,214
DEBT SERVICE - Limited			
Other Fund:			
<u>Revenue Bonds</u>			
Highway User Tax (LSN Bond)	9,348,350	8,867,364	8,408,535
OTIA	240,326,414	267,639,767	312,321,334
JTA			48,177,253
<u>Certificates of Participation</u>			
DMV Headquarters Building	1,594,218	1,586,182	1,581,416
SB 338 COP N/L			
State Radio Project		11,874,869	10,590,963
<u>Article XI-Q GO Bonds</u>			
Transportation Building		6,864,783	8,543,300
State Radio Project (OWIN)		17,438,200	31,293,970
Columbia River Crossing - Cancelled			43,135,875
Total Debt Service – Other Fund	251,268,982	314,271,165	464,052,646
General Fund:			
<u>Certificates of Participation</u>			
State Radio Project (OWIN)	8,999,171	0	0
Total Debt Service – General Fund	8,999,171	0	0
Lottery Fund:			
Westside Light Rail	2,863,158	0	0
Short Line Railroads	815,624	655,161	738,552
Industrial Spur – Rail	1,418,156	1,421,622	1,138,093
South Metro Commuter Rail	3,244,375	3,232,395	5,462,171
Southeast Metro Milwaukie Ext.	39,608,740	29,675,266	39,679,091
Portland Street Car	3,506,934	2,718,825	3,086,025
Connect Oregon I	10,612,490	10,614,718	15,134,515
Connect Oregon II	18,369,845	14,184,915	14,404,617
Connect Oregon III	0	10,112,020	10,097,995
Connect Oregon IV	0	0	2,693,004
Bond Admin Fees			1,519,907
Total Debt Service – Lottery Fund	80,439,320	72,614,922	93,953,970

APPENDIX A

Statewide Transportation Improvement Program (STIP) Project Selection and Delivery

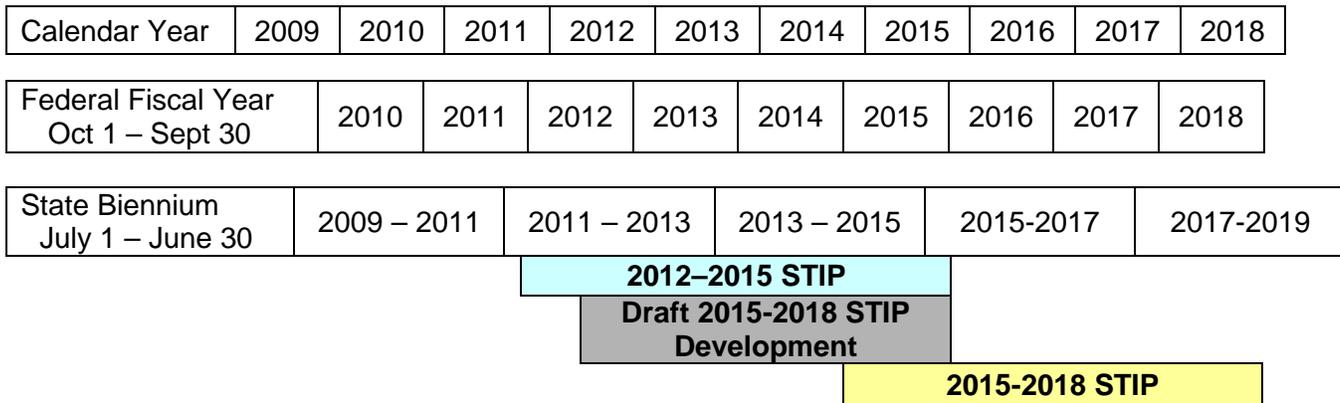
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 — STIP PROJECT SELECTION AND DELIVERY —

STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM

The Statewide Transportation Improvement Program (STIP) is the state’s transportation preservation and capital improvement program. It identifies transportation projects using federal, state, and local government transportation funds. It includes projects of regional significance (projects with high public interest or air-quality impacts), regardless of funding source, and projects in the National Parks, National Forests, and Indian Reservations.

The STIP encompasses a four-year construction period based on a federal fiscal year; it is updated every two years. Typically, the first two years of the STIP contain the updated projects from the previous two years. The last two years includes the new projects that are scheduled to begin in those years.

The currently approved program covers the period of 2012–2015. It includes project commitments from the 2008–2011 STIP for 2010 and 2011. A draft 2015–2018 STIP is being prepared.



STIP projects are developed in accordance with the goals, policies, and guidance set forth in the Oregon Transportation Plan, ODOT’s overall policy document directing transportation investments for the state.

PROJECT DELIVERY

Highway construction involves detailed planning and engineering, often spanning several years, before construction begins. Each project in the STIP passes through several phases, which are defined below. These phases are shown as elements under the four highway construction programs: Preservation, Bridge, Modernization, and Highway Safety and Operations.

Preliminary Engineering Phase

Preliminary Engineering includes all work necessary to prepare a project for contract bidding. Initial work may include environmental research and analysis, surveying of physical features, geotechnical exploration, pavement analysis, and traffic analysis. Project leaders in charge of preliminary engineering are located in region field offices. Private-sector engineering and environmental consultants also participate. This work includes obtaining necessary permits followed by preparation of contract specifications. Community outreach is an important part of preliminary engineering . ODOT asks for input from citizens directly affected by projects.

Right-of-Way Phase

Right-of-way includes all work necessary to secure property for road construction. Steps in the right-of-way process include:

- Written creation of maps and legal descriptions
- Value determination of all of the identified rights-of-way
- Formal offers to purchase property from the landowners
- Good-faith negotiations to arrive at any needed settlements
- Payments to property owners or deposits into court, and all closing and escrow work
- Relocation of displaced people and personal property
- Condemnation proceedings (when negotiated settlements are unsuccessful)
- Title clearance certification that the state has lawfully purchased the property rights
- Possession of the property
- Removal of necessary buildings and mitigation of hazardous-materials contamination

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— STIP PROJECT SELECTION AND DELIVERY —

Construction Phase

Construction Engineering

Construction Engineering includes all work necessary to construct or build the project to its designed specifications, using appropriate construction methods and practices, while providing a safe environment for both the traveling public and workers throughout the duration of the project. During construction, it is the responsibility of the project manager and other staff to ensure that the work that occurred in the development phase materializes into reality and meets the expectations of the stakeholders.

The construction engineering phase includes costs ODOT pays during project construction. This includes project management, inspection, materials testing, surveying, construction design calculations, technical support, and office support. Project managers and regional and Salem-based Technical Services staff also are involved with aspects of the project during the construction phase. Private-sector engineering consultants also participate. Project leaders, inspectors, and other support staff continue the outreach efforts during this phase of the project with the community, homeowners, businesses, and the traveling public.

Contract Payments

Contract Payments are payments to contractors for work performed on ODOT construction projects. Generally, all state highway projects are built by private contractors and are awarded by ODOT through a competitive bidding process.

PROJECT SELECTION PROCESS

State projects in the STIP are identified and prioritized using planning processes described in the 2013 federal transportation funding act, MAP-21 (Moving Ahead for Progress in the 21st Century)

Project identification and prioritization are based primarily on system conditions, or needs. Conditions are monitored using management systems. ODOT's management systems objectively and technically identify and rank conditions and needs across the state. ODOT uses management systems for pavement, bridge, and safety programs. ODOT uses Transportation System Plans or, in the absence of Transportation System Plans, comprehensive plans and any adopted Transportation System Plans. Also, all modernization projects must be consistent with the Oregon Highway Plan policy on Major Improvements, where applicable.

ODOT regions use the project lists developed through these systems and apply localized knowledge supplemented with input from Area Commissions on Transportation, local government partners, regional partnerships, government councils, tribal governments, metropolitan planning organizations, advisory commissions, transportation stakeholders, and the public. This process results in the specific projects and their relative prioritization in the STIP.

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— STIP PROJECT SELECTION AND DELIVERY —

All projects are scheduled for construction or implementation according to their priority and funding availability. Recognizing that a project may be unavoidably delayed or that actual funds from state and federal sources may be less than originally forecast, projects in a STIP can be moved from one year to another within the specified STIP timeframe, although projects may get delayed or cancelled from the STIP altogether.

Regionally significant local government projects in the STIP are identified and prioritized using system management data and public involvement at the local government level. ODOT is included in the process (as directed by federal law). The federal planning requirements [23 CFR 450.216] state that:

- Metropolitan Planning Organizations shall be involved on a cooperation basis for portions of the STIP affecting metropolitan planning areas.
- Indian tribal governments and the Secretary of the Interior shall be involved on a consultation basis for portions of the STIP affecting areas of the state under the jurisdiction of an Indian tribal government.
- Federal land managing agencies shall be involved on a consultation basis for portions of the program affecting areas of the state under their jurisdiction.
- Affected local officials with responsibility for transportation shall be involved on a consultation basis for the portion of the STIP in non-metropolitan areas of the state.

The STIP is updated every two years. Before final approval, it undergoes a public review process whereby comments are transferred to the Oregon Transportation Commission (OTC) and ODOT management. Programs and projects funded in the STIP reflect these public involvement efforts.

APPENDIX B

Policy Option Packages Summary

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Appendix B: Policy Packages Summary

	POS	FTE	Total Funds	General Fund	Other Funds	Federal Funds	Lottery Funds
#110: State Radio Project - Transfer OSP							
Highway Division	8	8.00	\$ 2,572,821		2,572,821	\$	
#110 Total	8	8.00	\$ 2,572,821	\$ 0	\$ 2,572,821	\$ 0	\$ 0
#120: Transfer of OEM CSEPP Unit to ODOT							
Highway Division	2	2.00	\$ 648,250	\$	\$ 648,250	\$	\$
#120 Total	2	2.00	\$ 648,250	\$ 0	\$ 648,250	\$ 0	\$ 0.00
#130: State Radio Project Conversion to Operations							
Highway Division	14	12.25	\$ 3,035,212	\$	\$ 3,035,212	\$	\$
#130 Total	14	12.25	\$ 3,035,212	\$ 0	\$ 3,035,212	\$ 0	\$ 0.00
#145: Debt Service for SRP							
Debt Service			\$ 5,226,430	\$	\$ 5,226,430	\$	\$
#145 Total	0	0	\$ 5,226,430	\$ 0	\$ 5,226,430	\$ 0	\$ 0.00
#150: Columbia River Crossing Project							
Highway Division			\$ 450,000,000	\$	\$ 450,000,000	\$	\$
Debt Service			43,135,875		43,135,875		
#150 Total	0	0	\$ 493,135,875	\$ 0	\$ 493,135,875	\$ 0	\$ 0.00
#170: Passenger Rail Program							
Rail			\$ 18,800,000	\$	\$	\$ 18,800,000	\$
#170 Total	0	0	\$ 18,800,000	\$ 0	\$ 0	\$ 18,800,000	\$ 0.00
#180: Reion 1 Facilites Consolidation							
Capital Construction			\$ 1	\$	\$ 1	\$	\$
#180 Total	0	0	\$ 1	\$ 0	\$ 1	\$ 0	\$ 0.00
#190: Lane Transit District							
Debt Service			\$ 757,944	\$ 757,944	\$	\$	\$
#190 Total	0	0	\$ 757,944	\$ 757,944	\$ 0	\$ 0	\$ 0.00
#191: Senior and Disabled Transportation							
Public Transit			\$ 2,000,000	\$ 2,000,000	\$	\$	\$
#191 Total	0	0	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0	\$ 0.00
#513: Oregon Sustainable Transportation Initiative							
Transportation Program Development			\$ 192,661	\$	\$ 192,661	\$	\$
#513 Total	0	0	\$ 192,661	\$ 0	\$ 192,661	\$ 0	\$ 0.00
#070: Revenue Shortfalls							
Highway Division	(55)	(52.02)	\$ (8,898,257)	\$	\$ (8,898,257)	\$ 0	\$
Driver & Motor Vehicle Services	(18)	(18.00)	\$ (2,124,873)	\$	\$ (2,124,873)	\$	\$
Motor Carrier Transportation	(6)	(6.00)	\$ (898,517)	\$	\$ (879,954)	\$ (18,563)	\$
Transportation Program Development	(4)	(4.00)	\$ (827,373)	\$	\$ (824,868)	\$ (2,505)	\$
Public Transit	(1)	(0.30)	\$ (52,814)	\$	\$ (18,742)	\$ (34,072)	\$
Rail	0	0.00	\$ (96,046)	\$	\$ (96,046)	\$	\$
Transportation Safety	0	0.00	\$ (86,072)	\$	\$ (44,559)	\$ (41,513)	\$
Capital Improvements	0	0.00	\$ 0	\$	\$	\$	\$
Central Services Division	(10)	(9.89)	\$ (1,881,539)	\$	\$ (1,881,539)	\$ 0	\$
#070 Total	(94)	(90.21)	\$ (14,865,491)	\$ 0.00	\$ (14,768,838)	\$ (96,653)	\$ 0.00
#081: May 2012 E-Board							
Rail			\$ 8,309,457	\$	\$ 6,919,569	\$ 1,389,888	\$
#081 Total	0	0	\$ 8,309,457	\$ 0	\$ 6,919,569	\$ 1,389,888	\$ 0.00
#090: Analyst Adjustments							
Public Transit	0	0.00	\$ 0	\$	\$ 1,821,742	\$ (1,821,742)	\$
#090 Total	0	0.00	\$ 0	\$	\$ 1,821,742	\$ (1,821,742)	\$ 0.00
#091: Statewide Administrative Savings							
Central Services Division			\$ (7,048,459)	\$	\$ (7,047,750)	\$ (709)	\$
#091 Total	0	0.00	\$ (7,048,459)	\$ 0.00	\$ (7,047,750)	\$ (709)	\$ 0.00

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	POS	FTE	Total Funds	General Fund	Other Funds	Federal Funds	Lottery Funds
#092 PERS Taxation Policy							
Highway Division	0	0.00	\$ (1,230,509)	\$	\$ (1,230,509)	\$	\$
Driver & Motor Vehicle Services	0	0.00	\$ (270,121)	\$	\$ (270,121)	\$	\$
Motor Carrier Transportation	0	0.00	\$ (114,748)	\$	\$ (112,096)	\$ (2,652)	\$
Transportation Program Development	0	0.00	\$ (125,150)	\$	\$ (124,815)	\$ (335)	\$
Public Transit	0	0.00	\$ (8,012)	\$	\$ (41,403)	\$ 33,391	\$
Rail	0	0.00	\$ (13,182)	\$	\$ (13,182)	\$	\$
Transportation Safety	0	0.00	\$ (11,756)	\$	\$ (5,926)	\$ (5,830)	\$
Debt Service	0	0.00	\$ 0	\$	\$	\$	\$
Central Services Division	0	0.00	\$ (271,933)	\$	\$ (271,933)	\$	\$
#092 Total	0	0.00	\$ (2,045,411)	0.00	(2,069,985)	24,574	0.00
#093 Other PERS Adjustments							
Highway Division	0	0.00	\$ (9,832,354)	\$	\$ (9,832,354)	\$	\$
Driver & Motor Vehicle Services	0	0.00	\$ (2,158,396)	\$	\$ (2,158,396)	\$	\$
Motor Carrier Transportation	0	0.00	\$ (916,898)	\$	\$ (895,704)	\$ (21,194)	\$
Transportation Program Development	0	0.00	\$ (1,000,006)	\$	\$ (997,330)	\$ (2,676)	\$
Public Transit	0	0.00	\$ (304,145)	\$	\$ (330,833)	\$ 26,688	\$
Rail	0	0.00	\$ (105,334)	\$	\$ (105,334)	\$	\$
Transportation Safety	0	0.00	\$ (93,939)	\$	\$ (47,351)	\$ (46,588)	\$
Debt Service	0	0.00	\$ 0	\$	\$	\$	\$
Central Services Division	0	0.00	\$ (2,172,873)	\$	\$ (2,172,873)	\$	\$
#093 Total	0	0.00	\$ (16,583,945)	0.00	(16,540,175)	(43,770)	0.00
#810 LFO Analyst Adjustments							
Highway Division	(1.00)	(1.00)	\$ (59,075)	\$	\$ (59,075)	\$	\$
Driver & Motor Vehicle Services	1	1.00	\$ (742,939)	\$	\$ (742,939)	\$	\$
Motor Carrier Transportation	0	0.00	\$ (25,765)	\$	\$ (25,765)	\$	\$
Transportation Program Development	0	0.00	\$ (13,863)	\$	\$ (13,863)	\$	\$
Public Transit	0	0.00	\$ (431)	\$	\$ (431)	\$	\$
Rail	0	0.00	\$ (3,079)	\$	\$ (3,079)	\$	\$
Transportation Safety	0	0.00	\$ (748)	\$	\$ (748)	\$	\$
Debt Service	0	0.00	\$ 0	\$	\$	\$	\$
Central Services Division	0	0.00	\$ 1,095,900	\$	\$ 845,900	\$ 250,000	\$
#810 Total	0	0.00	\$ 250,000	0.00	0	250,000	0.00
#820 End of Session Bill HB 5008							
Highway Division	2	2.00	\$ 224,054	\$	\$ 224,054	\$	\$
Driver & Motor Vehicle Services	0	0.00	\$ (80,328)	\$	\$ (80,328)	\$	\$
Motor Carrier Transportation	0	0.00	\$ (6,374)	\$	\$ (6,374)	\$	\$
Transportation Program Development	0	0.00	\$ 42,680,297	\$	\$ 42,680,297	\$	\$
Public Transit	0	0.00	\$ 3,522,647	\$ (40,000)	\$ 3,562,836	\$ (189)	\$
Rail	0	0.00	\$ 10,235,709	\$	\$ 10,235,709	\$	\$
Transportation Safety	0	0.00	\$ (394)	\$	\$ (281)	\$ (113)	\$
Debt Service	0	0.00	\$ (2,065,390)	\$ (757,944)	\$	\$	\$ (1,307,446)
Central Services Division	0	0.00	\$ 2,956,614	\$	\$ 2,956,614	\$	\$
#820 Total	2	2.00	\$ 57,466,835	(797,944)	59,572,527	(302)	(1,307,446)
#840 End-Of-Session Investments							
Highway Division	11	8.75	\$ 2,950,739	\$	\$ 2,950,739	\$	\$
Driver & Motor Vehicle Services	6	5.84	\$ 4,816,455	\$ 100,000.00	\$ 4,716,455	\$	\$
#830 Total	17	14.59	\$ 7,767,194	100,000	7,667,194	0	0

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 Appendix B: Policy Packages Summary

	POS	FTE	Total Funds	General Fund	Other Funds	Federal Funds	Lottery Funds
ODOT TOTAL:							
Highway Division	(19)	(20.02)	\$ 439,410,881	\$ 0	\$ 439,410,881	0	0
Driver & Motor Vehicle Services Divison	(11)	(11.16)	\$ (560,202)	\$ 100,000	\$ (660,202)	0	0
Motor Carrier Transportation Divison	(6)	(6.00)	\$ (1,962,302)	\$ 0	\$ (1,919,893)	(42,409)	0
Transportation Program Development	(4)	(4.00)	\$ 40,906,566	\$ 0	\$ 40,912,082	(5,516)	0
Public Transit Division	(1)	(0.30)	\$ 5,157,245	\$ 1,960,000	\$ 4,993,169	(1,795,924)	0
Rail Division	0	0.00	\$ 37,127,525	\$ 0	\$ 16,937,637	20,189,888	0
Transportation Safety Division	0	0.00	\$ (192,909)	\$ 0	\$ (98,865)	(94,044)	0
Central Services Division	(10)	(9.89)	\$ (7,322,290)	\$ 0	\$ (7,571,581)	249,291	0
Debt Service	0	0.00	\$ 47,054,859	\$ 0	\$ 48,362,305	0	(1,307,446)
Capital Improvements	0	0.00	\$ 1	\$ 0	\$ 1	0	0
Total	(51)	(51.37)	\$ 559,619,374	\$ 2,060,000.00	\$ 540,365,534	\$ 18,501,286	\$ (1,307,446.00)

APPENDIX C

Additional Partnerships

Oregon Department of Transportation Additional Partnerships

The Transportation Policy Group was established by the Governor's Office, the Oregon Transportation Commission, ODOT, the League of Oregon Cities, the Association of Oregon Counties, and the Oregon MPO Consortium to discuss issues and policies of mutual concern and to work jointly on policies, programs and activities that affect transportation in Oregon.

Oregon Transportation Safety Committee (OTSC) was formed in 1969 by the Legislature as the guiding board for highway safety programs, laws, research, and outreach in Oregon. In 1991, the OTSC merged into ODOT and became an advisory committee to the OTC and the department on highway safety matters. Committee members are Governor-appointed to four-year terms. The committee's primary areas of interest include speed, impaired driving, safety belts, community programs, and driver education.

Governor's Advisory Committee on DUII (Driving Under the Influence of Intoxicants) broadly represents public and private organizations involved in DUII countermeasures, victims of intoxicated drivers, and the general public and to heighten public awareness of the seriousness of driving under the influence of intoxicants.

Governor's Advisory Committee on Motorcycle Safety focuses on rider education, riding under the influence of intoxicants, road hazards unique to motorcyclists, motorist awareness of motorcycles, sharing the road, and other safety issues. The committee works closely with ODOT to find solutions to engineering-related safety issues that affect motorcyclists. All members are Governor-appointed and serve four-year terms.

Oregon Bicycle and Pedestrian Advisory Committee (OBPAC), established by state statute in 1973, is a Governor-appointed committee that advises ODOT about bicycle and pedestrian traffic and the establishment of bikeways and walkways.

Oregon Freight Advisory Committee is to advise the ODOT, Oregon Transportation Commission and Oregon Legislature on priorities, issues, freight mobility projects and funding needs that impact freight mobility and to advocate the importance of a sound freight transportation system to the economic vitality of the State of Oregon.

Oregon State Fire Marshal's Office Urban Search and Rescue Team

The Task Force supports the interval between immediate services provided by local fire service agencies and the service of a federal USAR team. Task force objectives are to focus on training, funding, governance and partnerships supported by public-private resources.

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Oregon Seismic Safety Policy and Advisory Commission (OSSPAC)

The Oregon Seismic Safety Policy Advisory Commission (OSSPAC), otherwise known as the Earthquake Commission, has the unique task of promoting earthquake awareness and preparedness through education, research, and legislation.

Oregon Emergency Response System Council (OERS)

The purpose of the Oregon Emergency Response System (OERS) is to coordinate and manage state resources in response to natural and technological emergencies and civil unrest involving multi-jurisdictional cooperation between all levels of government and the private sector.

Winter Recreation Advisory Committee (WRAC), established by the legislature in 1977 advises ODOT on matters related to the winter recreation parking location (Sno-Park) program.

Travel Information Council (TIC) administers several State Highway sign programs and manages some interstate rest areas.

STATE AGENCIES

Department of Administrative Services

- Highway Cost Allocation Study
- OR-Trans

Department of Agriculture

Oregon Business Development Department

- Oregon Tourism Commission
- Geographic Names Board
- Immediate Opportunity Fund

Department of Corrections

- Photo id

Oregon Department of Energy

- Climate Change

Department of Environmental Quality

- Vehicle registration
- Climate Change

Department of Fish and Wildlife

- Fish Passage

Department of Forestry

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— ADDITIONAL PARTNERSHIPS —

Department of Geology and Mineral Industries

- LiDAR – Radar Mapping

Department of Human Services

- Transportation Coordination Workgroup

Department of Justice

- Child support

Oregon Judicial Department

- OJIN

Department of Land Conservation and Development

- Transportation Growth Management
- Transportation Planning Rule
- Climate Change

Oregon Parks and Recreation Department

- Rest Area (Parks for revenue transfers for both Rec Trails and Parks properties being used as Rest Areas, Parks maintaining some of ODOT Rest Areas)
- Archeological and Historical Data

Oregon State Police

- Law Enforcement Data Systems (LEDS)
- Criminal Justice Information Systems Advisory Board
- Work Zone Safety
- Truck Safety Inspections
- State Radio Project

Federal Transit Administration

The Federal Transit Administration (FTA) is responsible for providing overall policy and program guidance, apportioning funds annually to states, developing and implementing financial management procedures, initiating and managing program support activities, and conducting national program review and evaluation.

Public Transportation Advisory Committee

In 2000, the OTC established the Public Transportation Advisory Committee (PTAC). The purpose of PTAC is to provide advice to OTC and PTD to assist in developing transit policies and programs, and to serve as a forum for discussing and identifying public transportation issues and solutions. Members provide input on public transportation issues of regional and statewide significance. The committee's membership is a diverse representation of public transportation stakeholders.

<http://www.oregon.gov/ODOT/PT/Pages/stakeholders/ptac.aspx>

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Oregon Transit Association

The Oregon Transit Association (OTA) is a nonprofit corporation whose membership is made up of public, private for-profit, nonprofit transit agencies, and transit industry providers such as transit vehicle vendors. The purpose of the association is to assist members in the development and improvement of efficient, safe, and convenient transportation services, techniques, methods, facilities, and equipment. The PTD Administrator is a voting member of the OTA Board.

Metropolitan Planning Organizations

There are six federally-designated Metropolitan Planning Organizations (MPOs) in Oregon. They include the three large urban MPOs (areas greater than 200,000 in population): the Portland regional area, the Salem/Keizer area, and the Eugene/Springfield area; and the three small urban MPOs (areas between 50,000 - 200,000 in population): the Medford/Rogue Valley area, the Cities of Corvallis/Philomath, and the City of Bend.

Special Transportation Fund Agencies

Special Transportation Fund (STF) Agencies are the 42 counties, transit districts, and Indian Tribes designated by Oregon law to receive the state's Special Transportation Funds. The STF Agencies, in coordination with local transit providers and other stakeholders, identify projects for funding with a variety of local, state, and federal funds. The STF Agencies act to oversee implementation of the local projects. STF Agencies may be transit providers, fiscal partners, and/or grant managers.

Public Transportation Providers

Public transportation providers are the delivery system of transit service in Oregon. Urban transit districts, Indian tribal governments, cities, counties, non-profit agencies, and for-profit operators such as taxi and intercity bus companies offer a wide range of transit services for general public and special needs populations. ODOT recognizes the value of for-profit transportation providers and reserves a seat on PTAC for a representative of for-profit providers.

Transportation and Growth Management Advisory Committee

TGM, a joint program between ODOT and DLCD, was created in 1993 to support local efforts to improve transportation options, boost economic vitality, and enhance the livability of communities throughout Oregon. The advisory committee, which meets quarterly, provides the oversight and direction for this program. As a non-regulatory program, participation is voluntary. Members include representation from the Governor's Office, DLCD, ODOT, local government (city and county representation), FHWA and other stakeholders.

Transportation Strategy (STS) Policy Committee

The STS is part of a larger effort known as the Oregon Sustainable Transportation Initiative (OSTI), an integrated statewide effort to reduce GHG emissions from Oregon's transportation sector. The effort is the result of two bills passed by the Oregon Legislature, House Bill 2001 (2009) and Senate Bill 1059 (2010), which were crafted to help the state meet its 2050 goal of reducing greenhouse gases. The STS Policy Committee is composed of numerous stakeholders

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from state agency representation, local government representation and other stakeholders helping to guide the development of this strategy.

Fleet Management Advisory Council (FMAC)

The Fleet Management Advisory Council (FMAC) assists state and local government agencies in providing safe, dependable fleet services in a cost effective, sustainable and environmentally friendly manner.

Oregon Dealer Advisory Committee (ODAC) -- new/used vehicle dealers, dismantlers, towing companies, etc.

Law Enforcement / DMV Coordinating Committee -- law enforcement community

Latino Task Group -- informal group that meets to discuss issues of the Latino Community

Federal Highway Administration (FHWA)

The Federal Highway Administration (FHWA) supports State and local governments in the design, construction, and maintenance of the Nation's highway system (Federal Aid Highway Program) and various federally and tribal owned lands (Federal Lands Highway Program). Through financial and technical assistance to State and local governments, the Federal Highway Administration is responsible for ensuring that America's roads and highways continue to be among the safest and most technologically sound in the world.

Federal Railroad Administration

The Federal Railroad Administration (FRA) was created by the Department of Transportation Act of 1966. The purpose of FRA is to: promulgate and enforce rail safety regulations; administer railroad assistance programs; conduct research and development in support of improved railroad safety and national rail transportation policy; provide for the rehabilitation of Northeast Corridor rail passenger service; and consolidate government support of rail transportation activities. The FRA is one of ten agencies within the U.S. Department of Transportation concerned with intermodal transportation.

Federal, State and Local Road Authorities

- GIS Layers
- Traffic Counting and Crash Data

Public Works Departments

- Training and Technical Advice for cities and counties

The Oregon Local Program Committee, OLPC, is a partnership between counties, cities, Oregon Department of Transportation (ODOT) and Federal Highway Administration (FHWA). The purpose of this group to improve policy, process and oversight in the delivery of the Local Federal Aid Program and other local street and road programs and projects administered through ODOT

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League of Oregon Cities/Association of Oregon Counties (LOC/AOC) for Local Programs and Projects

Public Agency Network: A multi-agency group coordinated by LCOG responsible for coordinating public agency network communication needs in the Eugene area.

Portland Dispatch Center Consortium: A group that works on coordination and interoperability between emergency dispatch centers. Participants include 911 centers from Washington County, Clackamas County, City of Portland, Lake Oswego, Columbia County, Clark County (Washington), Portland Airport, ODOT and Oregon State Police.

Transport: A Portland area group for coordination and implementation of Transportation Operations related strategies and projects.

Oregon Interoperability Service Steering Committee

The OIS Steering Committee is responsible for governance of a multi-agency message switch connecting 911 dispatch systems in Central Oregon to ODOT and Oregon State Police dispatch systems

Traffic Signal Working Group (TSWG) works on common Traffic Signal issues and fosters sharing of knowledge and experience within the state.

Local Governments

ODOT works with all levels of local government from individual cities and counties to regional and state wide associations