

Permanent Full-Time Procurement & Contract Specialist 3	2/1.75	2/2.0
Limited Duration Transportation Services Rep 1	1/0.875	1/0.025
Limited Duration Office Specialist 2	1/0.875	1/0.25
Permanent Full-Time Program Analyst 3	1/0.875	1/1.00
Permanent Full-Time Professional Engineer 1	1/0.875	1/1.00
Permanent Full-Time Civil Engineering Specialist 3	1/0.875	1/1.00
Permanent Full-Time Civil Engineering Specialist 2	1/0.875	1/1.00
Permanent Full-Time Planner 4	1/0.875	1/1.00
Permanent Full-Time Professional Engineer 2	1/0.875	1/1.00
Permanent Full-Time Civil Engineering Specialist 3	1/0.875	1/1.00
Permanent Full-Time Planner 3	1/0.875	1/1.00
Total ODOT Positions	14/11.625	14/12.00

Department of Land Conservation and Development

Permanent Part-Time Planner 4	1/0.50	1/0.050
Permanent Part-Time Administrative Specialist 2	1/0.25	1/0.25
Permanent Full-Time Planner 3	1/1.00	2/2.00
Total DLCD Positions	3/0.75	4/2.75

EFFECTIVE DATE: January 1, 2010

LOCAL GOVERNMENT MANDATE: This bill does not affect local governments' service levels or shared revenues sufficient to trigger Section 15, Article XI of the Oregon Constitution.

ANALYSIS: HB 2001 establishes the transportation funding plan for 2009.

The bill contains a number of provisions that have a fiscal impact on the Department of Transportation (ODOT) including:

- A provision for a new revenue distribution formula to the increased taxes and fees authorized in the bill providing 50% to state highway program, 30 % to counties and 20% to cities after \$24 million is distributed to the state highway program and \$3 million to the Travel Information Council;
- Creates task forces and studies, including the Oregon Transportation Commission (OTC), local governments, planning organizations and stakeholders to develop congestion pricing pilot programs in the Portland area, conduct an Efficient Fee Study, develop a least-cost planning model for decision making, conduct a study to look at improving the safety of at least one county road that is used to carry hazardous materials; and provides direction to the interim legislative committees on transportation to review state and local responsibilities for state highway system resources available at each level of government;
- Directs department to provide information about transportation projects on agency's website;
- Authorizes issuance of a total of \$100 million in Lottery-backed bonds for Multimodal Transportation Fund for grants and loans for a non-highway transportation projects. The fiscal impact assumes that a portion of the bonds will be sold in the 2009-11 and 2011-13 biennia;
- Defines "medium speed electric vehicle," creating offense of unlawfully operating medium speed electric vehicle, authorizes local governments to adopt ordinances allowing operation of medium speed electric vehicles on roads with posted speeds greater than 45 miles per hour, and requires department to adopt minimum safety standards for medium speed electric vehicles and low speed vehicles;
- Requires ODOT to work with the Travel Information Council to work with the private sector to develop a plan for installing motor vehicle charging stations at rest areas;

- Allows counties with a population greater than 350,000 to adopt a county registration fee without first obtaining voter approval on or after July 1, 2013;
- Provides guidelines for project selection criteria for Statewide Transportation Improvement (STIP) Projects, that requires the OTC to work with stakeholders to review and update the criteria used for STIP project selection;
- Directs ODOT to incorporate environmental performance standards in state highway construction and design, including local government projects funded by the department;
- Requires ODOT to implement practical design concepts in design packages and to report to interim legislative transportation committees on new design standards;
- Directs ODOT to provide planning to reduce vehicle miles traveled and greenhouse gas emissions;
- Directs ODOT to include specific requests for capital construction funding for sharing offices and other facilities with local government in budget requests;
- Includes a Transportation Projects Program that directs ODOT to use Highway User Tax (HUT) bonds for specified projects and authorizes \$840 million in HUT bonds. The fiscal impact assumes that \$240 million of bond proceeds will be available for the Transportation Projects Program in the 2011-13 biennium;
- Requires ODOT make information about transportation projects available on its web site;
- Directs Oregon Transportation Commission to determine the amount of federal transportation funds usable for non-highway projects and to annually reserve \$24 million of such funds;
- Allows cities with populations over 500,000 to adopt ordinance for vehicle registration fee based on vehicle road miles traveled, effective July 1, 2013;
- Imposes moratorium on passage and enforcement of local motor vehicle fuel taxes until January 2, 2014; and
- Permits counties to enact vehicle registration fees without submitting ordinance to voters. Increases vehicle title fees, vehicle registration fees, motor fuel taxes, weight-mile taxes, flat fee taxes, replacement registration plate fees and customized registration plate fees.

ODOT estimates that implementing changes to economic models that are used to determine the revenue to be distributed to counties and cities will cost about \$12,000. The Efficient Fee Study required under the Act is an alternative approach to the biennial Highway Cost Allocation Study (HCAS). The cost for this additional study involves new analytic concepts and a range of new data elements and is likely to cost between \$375,000 which is the cost of the HCAS and \$500,000. ODOT anticipates staffing and conducting a feasibility analysis for electric recharging stations plan will cost approximately \$175,000. The study to look at improving the safety of at least one county road that is used to carry hazardous materials is estimated to cost approximately \$500,000. In addition, ODOT estimates a need for \$750,000 for consultant assistance to provide support in developing recommendations relating to the responsibilities given to the state, counties and cities for improvement maintenance and management of the highway system and best practices for improving delivery of metropolitan transportation services through enhanced regional decision making.

ODOT requires 14 positions (11.625 FTE) in the 2009-11 biennium to meet the workload requirements in this bill. The additional workload includes checking additional refund requests to ensure that the correct tax rate was applied to the refund; increased volume in support of various contracting initiatives; implementation of the changes to title, registration and plate fees, and credit card merchant fees; implementation of ID card fee changes; development of corridor-style congestion pricing projects; administering the Connect Oregon 3 projects; legal review of contracts; implementation of best practices for improving delivery of metropolitan transportation services; developing public transportation information to be included on the department website; developing a least cost transportation model, project management and coordination; and work associated with modeling Vehicle Miles Traveled

(VMT) for adjusting targets for reducing greenhouse gas emissions in metropolitan planning organizations (MPOs).

The bill includes a requirement that ODOT and the Department of Land Conservation and Development (DLCD) provide "... technical assistance and guidance for the land use and transportation scenarios and local planning ... for metropolitan service district(s) and local governments" DLCD will receive Other Funds from ODOT for the ODOT/DLCD joint Transportation Growth Management Program for this project. The Federal Highway Administration, which is ODOT's Federal Funds partner, requires a match for DLCD's share of these funds. DLCD proposes to use General Funds for their share of the match. The General Fund cost is \$88,587 in the 2009-11 biennium. DLCD requires 3 positions (1.75 FTE) in the 2009-11 biennium to meet the workload requirements in this bill.