
2015–17 Presentation Document

**Oregon Department of Transportation
Matthew L. Garrett, Director**



**Budget Presentation to
Joint Ways and Means
Subcommittee
on Transportation and
Economic Development**

March 2015

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Oregon

Kate Brown, Governor

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DATE: March 23, 2015

TO: Joint Ways and Means Subcommittee on Transportation and Economic Development

FROM: Matthew L. Garrett
Director, Oregon Department of Transportation

SUBJECT: ODOT Agency Overview

BACKGROUND

The Oregon Department of Transportation (ODOT), established in 1969, develops and implements programs related to Oregon's system of highways, roads, and bridges; bicycle and pedestrian facilities; passenger and freight railways; public transportation services; transportation safety programs; driver and vehicle licensing; and motor carrier regulation. The department is organized into seven divisions: Highway, Transportation Development, Rail and Public Transit, Transportation Safety, Driver and Motor Vehicle Services, Motor Carrier Transportation and Central Services.

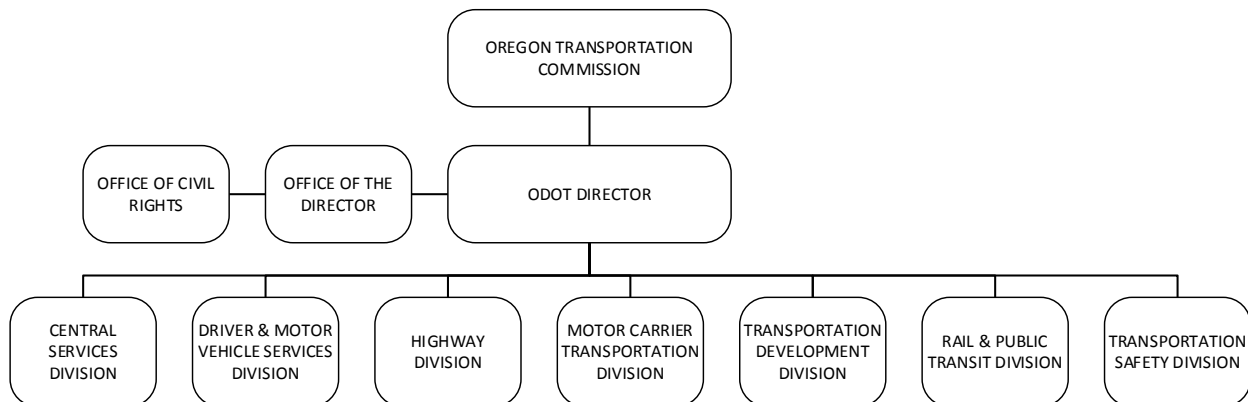


Figure 1: Organizational Chart

ODOT's mission is to provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians. ODOT's goals are to improve safety, move people and goods efficiently, preserve and maintain our existing transportation infrastructure, and improve Oregon's livability and economic prosperity.

ODOT is governed by the Oregon Transportation Commission (OTC), a five-member, governor-appointed, volunteer citizen board that establishes state transportation policy. The commission charters and is advised by twelve (12) Area Commissions on Transportation (ACTs) who represent geographic regions of the state and consider regional and local transportation-related issues.

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The OTC adopted the current Oregon Transportation Plan (OTP) in 2006. The OTP is the state's long-range multimodal transportation plan and the overarching policy document among a series of plans that together form the state transportation system plan. The OTP considers all modes of Oregon's transportation system as a single system and addresses the future needs of Oregon's airports, bicycle and pedestrian facilities, highway and roadways, pipelines, ports and waterway facilities, public transportation and railroads through 2030.

The State of the System report provides information on the transportation system and ODOT's progress toward implementing the Oregon Transportation Plan. ODOT publishes the biennial report online at:

http://www.oregon.gov/ODOT/TD/docs/stateofthesystem/2014_State_of_System_WEB.pdf.

The OTC also adopts the Statewide Transportation Improvement Program (STIP) every two years, which is the funding and scheduling document for road, transit and bicycle/pedestrian projects in Oregon. It lists all state and federally funded projects that will be undertaken for the next four years. The STIP is developed through the coordinated efforts of ODOT, federal agencies, local governments, tribal governments, metropolitan planning organizations (MPO), advisory groups, port districts, transit districts, and the public. The STIP only includes projects for which committed funding is available.

ACTs play a key role in selecting projects. ACTs meet regularly to prioritize transportation problems and solutions and recommend projects in their areas to be included in the STIP. In addition, advisory committees and task forces made up of local government officials, members of the public, and business people help ODOT and the OTC make policy and select projects for all modes of transportation.

ACHIEVEMENTS

Oregon's transportation system contributes to virtually everything of value in our economy, and lives, from connecting business to markets, to bringing jobs, education, healthcare, recreation and government services within the reach of Oregonians.

Delivering Investments

In recent years, ODOT has delivered on major investments provided by the Oregon Legislature and the federal government. In the process, ODOT has improved the safety of Oregon's transportation system, developed innovative new ways to streamline project delivery and become a more sustainable and multimodal transportation agency.

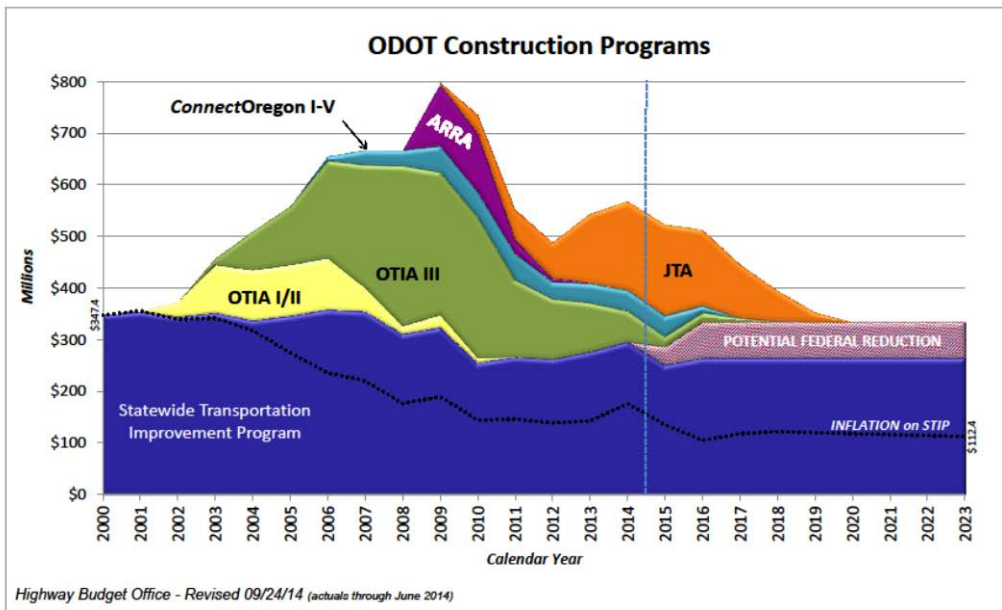


Figure 2: ODOT Construction Programs

Oregon Transportation Investment Act

Between 2001 and 2003, the Oregon Legislature passed a series of funding packages that provided \$2.96 billion for state and local highway and bridge construction work through 2014. ODOT has delivered the three Oregon Transportation Investment Acts (OTIA) and all projects are essentially complete.

After more than a decade of construction, the OTIA III State Bridge Delivery Program leaves a legacy of 149 bridges replaced and 122 repaired on time and under budget. Through the bridge program, businesses and individuals have earned more than \$1 billion after taxes since work started in 2003. Based on current estimates, about 86% of the program’s contracts were awarded to Oregon-based firms. Throughout the bridge program, ODOT was committed to increasing the participation of disadvantaged, minority, women and emerging small businesses and paid \$184 million to disadvantaged, minority-owned, woman-owned and emerging small business construction and design firms.

2009 Jobs and Transportation Act

The Oregon Legislature through the 2009 Jobs and Transportation Act (JTA) made a significant investment in Oregon’s transportation system.

The legislature directed ODOT to spend \$960 million, the majority of its additional JTA funding, on 37 specific highway projects across the state and for 14 projects identified by twelve local governments in eastern Oregon. Twenty-nine projects are complete. The remaining projects are underway and will be completed over the next four years.

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ODOT has proposed legislation in 2015 (Senate Bill 270) to clean up statutory language to change the amounts for four JTA projects to reflect the reallocations authorized by the legislature and made by the Oregon Transportation Commission. The bill also repeals the statutory language that gave the authority to the Oregon Transportation Commission to make the changes in the allocations as that authority would now be obsolete.

In addition to funding, the JTA included a number of important policy directives around least cost planning, practical design and management of rest areas, all of which have been completed and appropriately integrated into ODOT's business practices.

ConnectOregon

In 2005, the Oregon Legislature created the Multimodal Transportation Fund to invest in air, marine, rail, and public transit infrastructure improvements. The fund is part of what is known as the *ConnectOregon* program, providing grants and loans to non-highway transportation projects that promote economic development in Oregon. The program is critical to attracting and sustaining businesses and jobs in Oregon and ensuring the state builds strong connections to world markets.

The OTC approves *ConnectOregon* projects for funding with input from 11 review committees made up of ACT members, local government officials, members of the public and business people. These committees consist of five regional committees, five modal committees (aviation, marine, rail, transit and freight) and one Final Review Committee. The regional and modal committees each review projects within their areas of expertise or regional knowledge. The Final Review Committee, comprised of representatives of the regional and modal committees, reviews and prioritizes all projects based on a consensus process.

The *ConnectOregon* program guarantees a minimum of 10 percent of the total fund be invested in each of five legislatively designated *ConnectOregon* regions, ensuring investments are made across the state.

Between 2005 and 2013, the Oregon Legislature funded five cycles of *ConnectOregon* projects with lottery-backed bond revenues. *ConnectOregon* I, II and III each received funding of \$100 million, *ConnectOregon* IV received funding for \$40 million and *ConnectOregon* V received funding for \$42 million, for a total of \$382 million invested non-highway transportation projects statewide.

The overall investment in *ConnectOregon* leveraged over half a billion dollars in other funds and supports multimodal connections and better integrated transportation system components; this in turn improves the flow of commerce and promotes economic development. Put simply, investing in Oregon's transportation system produces enormous economic returns for people and businesses in Oregon.

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ConnectOregon VI

The Governor's Budget for the 2015-2017 biennium recommends \$58.6 million in lottery bonds for the *ConnectOregon VI* program. ODOT has proposed legislation (House Bill 2464) authorizing *ConnectOregon VI* and has a proposed policy option package authorizing \$58.6 million in lottery bonds.

Delivering Innovation

Oregon has a tradition of thinking ahead to meet transportation challenges. ODOT has made fundamental changes to our business through technology and innovation to save time and money while continuing to deliver on our mission.

Oregon Transportation Investment Act (OTIA) III Bridge Program

ODOT's philosophy for the bridge program was based in stewardship: Take care of what you have so current and future generations can prosper. The enormous scope and compressed timetable of the bridge program required participants to work cooperatively and think creatively. Such conditions spurred numerous innovations in the delivery of the program.

Bundling projects

One of the primary tools for achieving economies of scale was a programmatic approach to project delivery. Because so many of the bridges that needed work were near one another, we could coordinate construction. For example, 172 of the identified bridges were along Interstate 5, and nearly 120 of these were clustered in a 150-mile section. By bundling, or grouping, projects, we streamlined many aspects of delivery, including public involvement, design, environmental permitting and mitigation, right-of-way acquisition and, of course, construction itself.

Programmatic environmental permitting

While individual projects can sometimes afford to wait the six to nine months usually required to apply for and receive permits from multiple regulatory agencies in succession, the scale of the bridge program necessitated a more innovative approach to ODOT's stewardship of the natural world.

Within the OTIA III bridge program, ODOT collaborated with our counterparts at regulatory agencies to combine certain separate environmental statutes and permits into single sets of standards that met all of the agencies' goals. The resulting programmatic permitting process made it easier for ODOT and contractors to comply with environmental performance standards increased each entity's ability to create the most sustainable result, and saved time and money.

ODOT collaborated with 11 partners in creating and implementing environmental programmatic permitting for the bridge program. Approximately 95 percent of the 208 bridges that used environmental permitting sailed through agency review in fewer than 30 days due to the programmatic permitting process in place for the program. ODOT saved \$73 million in avoided costs through environmental programmatic permitting on the bridge program.

Innovative Construction Techniques

In addition to the proven standbys of heavy highway construction – backhoes and graders, excavators and pavers – the bridge program also found occasions to try new machines to cost effectively and efficiently meet communities' needs. The program's two proudest moments in new techniques for delivering projects were rapid bridge replacement and a gantry crane.

Just east of the Elk Creek Tunnel on Oregon 38 in the Coast Range, the bridge program had to replace a bridge where there was no room for a detour structure to carry traffic during construction. To avoid long detours or prolonged delays and lane closures, ODOT opted for rapid replacement. With this technique, crews build a new bridge beside the old one and then, during a short closure, slide the old bridge out of the way and the new one into place. ODOT promised to limit the road closure to a single weekend. The process went so smoothly that the bridge reopened nine hours earlier than expected, in plenty of time for Monday morning commuters.

The wide and shallow basin surrounding the Sandy River bridges is vulnerable to flooding. Residents and businesses nearby face the threat of floods every winter, and ODOT did not want to increase the risk by leaving debris-catching work bridge pilings in place to add to the mix of hazards. The project team devised a unique solution for a unique situation: setting the beams from a crane that operated within the linear footprint of the bridge being built. Specialized twin gantry cranes, constructed on-site for the project, hooked, lifted and placed steel beams. The gantry cranes were supported by only 12 temporary pilings, so they allowed us to keep debris-attracting obstacles out of the river.

Engaging Communities

Even when bridge projects were located in out-of-the-way places, they still had the potential to affect nearby community members on their daily commutes, freight haulers on their regular routes, and tourists. ODOT's public involvement program spanned school outreach to online media. We also shared what we learned about bridge repair and replacement with colleagues nationwide, in forums such as trade journals and professional conferences.

The bridge program reached out to elementary and high school students in communities throughout Oregon where bridge work was underway, and found they were eager to learn about and contribute to bridge projects nearby. Their hands-on education included operating surveying equipment, designing decorative structural elements, and building boxes for bats and birds.

Beyond the traditional open houses citizens could attend in person, the bridge program expanded the ways they could learn about the I-5 Willamette River Bridge in Eugene-Springfield with several online media. Twitter gave the communications staff a quick way to remind people about upcoming events, and the project blog and a YouTube video series gave them more in-depth, behind-the-scenes information.

These experiences pivoted ODOT in a new direction. Innovations birthed with the bridge program are now simply the way we do business today. ODOT published a comprehensive overview of work performed on the bridge program online at <http://www.otiabridge.org/>, including Leaving a Legacy, a report looking back on the life of the program.

3D Design

Intelligent construction systems and technologies (ICST) for highway construction are no longer the stuff of science fiction. In July 2014, ODOT in partnership with FHWA hosted a two-day training event to demonstrate just what these new technologies can do. Two hundred and fifty professionals showed up, from survey, design and construction staff from 20 state DOTs to local agency staff and engineering consultants. Dubbed the Design to Paver conference, through a combination of classroom presentations and field demonstrations the event highlighted the use of 3D data, digital design, construction automation, and automated machine guidance. Attendees were able to learn about the technology applications and view field demonstrations of ICST-equipped dozers, motor graders, excavators, roller/compactors, paving machines, unmanned aircraft systems (better known as drones) and robotics. After piloting the use of digital (3D) data on certain projects in 2014, ODOT will offer digital (3D) data to contractors as part of bidding documents in 2015. We anticipate that this will save four to six percent on total project costs.

E-Construction

In partnership with the Federal Highway Administration, ODOT's e-Construction initiative aims to employ established technologies, which are readily available to the transportation community, such as digital electronic signatures, electronic communication, secure file sharing, version control, mobile devices, and web-hosted data archival and retrieval systems to improve construction documentation management.

The administration of highway projects requires a significant amount of documentation. This has traditionally been accomplished through extensive paper-based documentation systems involving conventional postal delivery, project journals, note taking, stamped plan sets, design and construction submittals, and physical signatures on multiple copies of many documents. A paper-based system requires significant time and money to create process and store documentation.

E-Construction is a paperless construction administration delivery process including electronic submission of all construction documentation by all stakeholders, electronic document routing/approvals (e-signature), and digital management of all construction documentation in a secure environment allowing distribution to all project stakeholders through mobile devices. We expect this initiative will eliminate the cumbersome paper-based approach, saving money and time.

Green Light Preclearance

The Green Light truck preclearance system uses a combination of high speed weigh-in-motion, an automated vehicle identification device (transponder) and a computer system to weigh trucks at highway speeds. A computer takes in the information, verifies the truck size and weight, checks the carrier's registration and safety records and sends a green light back to the vehicle if the truck is good to go past the weigh station. Green Light precleared its 19 millionth truck since its beginning 16 years ago. We estimate that the program has saved truckers 1.6 million hours of travel time and \$186 million in operating costs as they cleared Oregon weigh stations without having to slow or stop. The program is currently serving 4,614 trucking companies with 33,730 trucks equipped with transponders.

Road Usage Charge Program

For almost a century, Oregonians have blazed the user-pays trail to preserve and improve Oregon roads. In recent years, diminishing fuel tax returns led Oregon decision-makers back to the drawing board to create a more reliable source of revenue. To develop a better way to fund Oregon's roads and highways, the Oregon Legislature convened an independent body of state legislators, transportation commissioners, local government officials and citizens called the Road User Fee Task Force. This Task Force examined the challenges and benefits of a mileage-based road user charge system.

The resulting Road Usage Charge (RUC) Program, created legislatively in 2013, authorizes the Oregon Department of Transportation to assess a per-mile charge for volunteer drivers of cars and light-duty commercial vehicles of:

- Up to 1,500 vehicles rated at less than 17 mpg.
- Up to 1,500 rated from 17 to less than 22 mpg.
- No more than 5,000 vehicles total.

The volunteer program begins operation July 1, 2015. The road usage charge is set at 1.5 cents per mile. Volunteers will get a credit on their bill to offset the fuel tax they pay at the pump. Volunteers will have their choice of three secure mileage-reporting options offered by ODOT's private-sector partners and volunteers' personal information will be kept secure and private.

Oregon is the first state in the U.S. to adopt a road usage charge program. In addition to Oregon, several other states are developing pay-per-mile programs. California recently passed a bill authorizing its own road usage charge demonstration program. Washington State is studying and testing concepts similar to Oregon's program. Oregon is a member of the Western Road Usage Charge Consortium, an 11-state research collective examining a per-mile or road usage charge as a regional policy in the West. Elsewhere in the nation, Indiana, Wisconsin, Michigan, Illinois, Maine, Delaware and Florida are studying or investigating per-mile charging for roads.

Focusing on all users of the transportation system

The Oregon Transportation Plan (OTP) considers all modes of Oregon's transportation system as a single system. The plan's vision defines the kind of transportation future Oregon wants to build and the outcomes Oregon wants to achieve, which includes integrating the transportation system across modes.

Transportation Options Plan

It is important to provide Oregonians access to a safe, affordable, and efficient transportation system. Whether in downtown Portland or in small communities, Oregonians expect transportation choices to ensure access to jobs, goods and services, and recreation. With a growing and changing population and economy, demands on the transportation system in Oregon will increase. Money to fund the transportation system is declining. Transportation preferences may also be changing. Increasingly, many people want to travel by means other than driving alone. Additionally, people who cannot drive must have access to alternative modes. Others may not know the transportation

options available to them, leading to potentially inefficient travel and inefficiencies in the transportation system overall.

ODOT is developing Oregon's first Transportation Options Plan. The plan is one of several statewide transportation mode and topic plans that further refine and implement the Oregon Transportation Plan's goals, policies, strategies and key initiatives. The purpose of the Transportation Options Plan is to establish a vision and policy guidance that integrates transportation options in local, regional, and state transportation planning, programming and investment. The cumulative impact of a comprehensive set of transportation options strategies and programs can promote travel choices, reduce reliance on driving alone, and make more efficient use of the existing transportation system.

Bicycle and Pedestrian Mode Plan

In Oregon, we envision that people of all ages, incomes, and abilities can get where they want to go on safe, well-connected biking and walking routes. People can access destinations in urban and rural areas and enjoy Oregon's scenic beauty by walking and biking on a transportation system that respects the needs of its users and their sense of safety. Bicycle and pedestrian networks are recognized as integral elements of the transportation system that contribute to our diverse and vibrant communities and the health and quality of life enjoyed by Oregonians.

ODOT is in the process of updating the Oregon Bicycle and Pedestrian Plan. This plan, like other ODOT topic and mode plans, provides a vision and a policy framework for decision making and investment strategies within the context of the transportation system as a whole and further refines and implements the Oregon Transportation Plan. Investment in bicycle and pedestrian infrastructure correlates with community and economic vitality; bicycle and pedestrian friendly environments attract skilled labor, businesses and visitors.

State Rail Plan

The Oregon Transportation Commission adopted the 2014 Oregon State Rail Plan in September 2014. This plan, like other ODOT topic and mode plans, provides a vision and a policy framework for decision making and investment strategies within the context of the transportation system as a whole and further refines and implements the Oregon Transportation Plan.

Oregon recognizes the unique opportunities public- and private-sector collaboration presents and has a vested interest in proactively planning for the rail system's future so that Oregon's residents and businesses can capitalize on the many benefits freight and passenger rail services provide.

TODAY'S OPPORTUNITIES & CHALLENGES

Driver and Motor Vehicle Services (DMV)

Oregon's DMV is facing many challenges. DMV, the face of government for most Oregonians, is far behind what customers expect from modern organizations, and falls further behind each year. The DMV is unable to serve customers in modern, efficient ways due to paper-intensive business processes tied to old technology that is inflexible, not integrated, costly to maintain and time-consuming to change.

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DMV's systems lack the ability to exchange real-time information with our partners as they interact with Oregonians in their business lines. This includes law enforcement at roadside stops, courts adjudicating cases, financial institutions protecting their security interests on vehicles, insurance companies providing proof of coverage, the Department of Environmental Quality (DEQ) certifying emissions compliance, and many more. In addition, collection of fees for the State Highway Fund, one of DMV's core duties, is becoming increasingly inefficient and expensive, reducing the funds to support Oregon's transportation system.

Customer Service Task Force

The Oregon Legislature in 2014 established the Task Force on Transportation and Customer Service Efficiency to study the efficiency of customer services provided by DMV field offices and to make recommendations on changes and improvements to existing customer service delivery methods. The task force consisted of 11 members, including three legislative members, two customers, two business representatives, one local government representative, two DMV employees and one Department of Administrative Services (DAS) employee.

The task force members were surprised by the age of systems in operation at the DMV and the rudimentary nature of technology that hinders the delivery of services. They found DMV employees managed to provide positive customer service despite the obstacles of computer software from the 1970s and a paper-intensive process. In October 2014, the task force submitted its report to the legislature. The primary recommendation was to replace existing computer systems. The task force found that to make transformational improvements to service delivery, reduce wait times, increase online services and meet customer expectations, replacement of computer systems is essential and must be prioritized.

Service Transformation Program

The DMV computer systems were designed and built more than thirty years ago and modernized systems are necessary to mitigate growing risks to continued operations and enhance the ability to improve performance and meet customer service expectations. ODOT is requesting a policy option package in 2015 to start a ten-year program of manageable projects to fundamentally change the way DMV serves its customers.

DMV debit and credit acceptance

A first step of modernizing DMV systems and business processes is underway as DMV is preparing to accept debit and credit cards for payment in field offices by the end of the 2013-2015 biennium. ODOT is proposing a policy option package to pay for vendor fees for the acceptance of debit and credit cards in DMV field offices throughout the state during the 2015-2017 biennium.

Intercity passenger rail in Oregon

Oregon has sponsored intercity passenger service between Eugene and Portland as part of the service in the Pacific Northwest Rail Corridor between Eugene and Vancouver, BC, since 1994. Intercity passenger rail services provide transportation options and reduce highway costs.

In 2007, the legislature dedicated a revenue source for passenger rail from custom license plates fees, reducing its reliance on the General Fund for the first time since the service began. However,

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ODOT still faces challenges in funding to continue investments in rail infrastructure and ensure Oregon's passenger rail service continues. Passenger rail, like other forms of public transport, lacks adequate, dedicated and sustainable funding for capital and operating needs and frequently lacks the state funds needed to leverage federal funds.

Currently, the forecast revenues are below the estimated program cost. ODOT is requesting approximately \$10 million in General Fund to continue intercity passenger service in Oregon.

Rail Safety Oversight

ODOT is proposing rail safety oversight legislation (Senate Bill 271) that makes two changes to improve rail safety. First, the legislation would increase the maximum assessment that ODOT may levy on railroads operating in Oregon from 0.35 percent to 0.50 percent of gross Oregon railroad revenue. The department uses the Rail Assessment to cover the cost of its rail safety program. The increase in the maximum level of the assessment would enable the Rail and Public Transit Division to pay the cost of additional staffing devoted to inspecting rail freight equipment and facilities even during an economic downturn.

The legislation's second proposal would bring Oregon into compliance with federal requirements for a state Rail Fixed Guide way Safety Oversight Program (49 U.S.C. 5329). Compliance with federal requirements will qualify ODOT to continue to receive federal funds to defray the cost of ODOT's oversight program as it applies to TriMet and the City of Portland. In addition, it will ensure that Oregon transit systems will continue to receive federal grants; failure to comply could result in the loss of all federal transit funding coming into Oregon.

Expansion of public transportation service and ridership

Oregon's public transportation system providers, both large and small, deliver over 141 million annual trips across the state. A fleet of more than 2,000 publically owned transit vehicles serve Oregon, about 800 in the Portland Metro area, 400 in other urban systems and 800 around the state in rural communities.

Resources authorized by the legislature helped purchase about half of the vehicles. A lack of stable funding means that existing transit service cannot grow to address demand in terms of hours of service, frequency of service or additional routes. Transit systems in Oregon increased their ridership each year until 2012 when large systems had to constrict services due to reductions in local tax revenue and exhaustion of capital reserves caused by the recession. Even though the recession has caused cuts in public transportation services, important new urban and rural investments are being made in public transportation infrastructure through federal and state resources, including the *ConnectOregon* multimodal investment program.

Senior and Disabled Transit Services

The Governor included in his budget \$9.3 million per biennium in ongoing funding for senior and disabled transit services. Funds are distributed to local transit providers to provide these services. This stable, ongoing funding will allow local transit districts to make plans and have resources to match federal funds.

Safety

While Oregon has made incredible strides in reducing the number and severity of motor vehicle crashes, these crashes continue to inflict a terrible toll. After decades of steady decline, preliminary figures for fatalities on Oregon roads in 2014 show a 12.5 percent increase over 2013. These numbers will be refined as analysts continue processing reports; the final number may be higher or lower.

We know people were driving more in 2014. The first 11 months of data for vehicle miles traveled (VMT) in 2014 are up by 1.7 percent compared to the same time in 2013. The rebounding economy as well as lower gas prices helped put more vehicles on the road. Studies show a direct correlation between increased VMT and increased highway fatalities

The state's goal is zero fatalities on Oregon's roads. Though our fatality rate (the number of people who are killed compared to the number of vehicle miles traveled) is below the national average, continued vigilance is necessary.

Uncertain Fiscal Landscape

Because Congress increased spending from the federal Highway Trust Fund without increasing its revenues, the Trust Fund is taking in less than it is paying out, thus running a significant deficit. Unless Congress takes action to find additional long-term revenue, federal highway revenue is at risk of being cut by upwards of 30 percent and federal transit revenue being cut more than 60 percent once the surface transportation authorizing bill, MAP-21, expires in spring 2015. The uncertainty of funding levels beyond the expiration date of MAP-21 impacts state and local plans and programs for future transportation investments.

Long-term funding

The Oregon Legislature and Congress have made significant investments in the state's transportation system in recent years through the three Oregon Transportation Investment Acts (OTIA), *ConnectOregon*, the American Recovery and Reinvestment Act (ARRA), and the Jobs and Transportation Act (JTA). Under these programs, ODOT and local governments have completed hundreds of important projects that have improved safety, created a more efficient freight transportation system, preserved critical transportation assets and improved the livability of Oregon's communities. However, most of these investment packages were one-time infusions rather than long term sustainable funding. ODOT faces long term funding challenges.

The State Highway Fund is essentially fully committed to debt service, highway maintenance work and agency operations. That means federal money is the main, and uncertain, source of funding for highway construction projects. In addition, over the last decade, construction costs have surged; in 2014, costs were nearly 90 percent higher than they were in 2004. Each dollar ODOT spends buys less construction activity than it did a decade ago.

All of these forces combine to reduce the resources ODOT will have to preserve and improve the transportation system in coming years. Over the next several years, as the JTA projects reach completion, the agency's construction program will drop off significantly. Cities and counties are

also seriously impacted by these trends as they receive funds from the same resources as ODOT as well as local revenues and other federal funds. Transportation funding for cities and counties is not keeping pace with maintenance and preservation needs. In the long term, the condition and performance of the transportation system will be diminished without a source of significant, sustainable revenue.

System preservation and maintenance – Preserving the Asset

Life cycle management, through maintenance, preservation and replacement of assets, is an essential focus for Oregon's transportation system. Timely maintenance and preservation activities extend a facility's useful life and help avoid more expensive repairs or reconstruction. Significant aspects of Oregon's highway infrastructure assets are near or beyond their expected useful life. These assets include bridges, pavement, tunnels and culverts.

Pavement

The cost for a typical lane mile of highway pavement receiving preservation, rehabilitation or reconstruction treatment ranges from \$200,000 to \$1.5 million. Timely treatments reduce costs over the life cycle, but when funds do not meet needs, treatment must be deferred. This results in higher costs for repairs when pavement conditions decline. The gap between pavement needs and what can presently be funded means that increasing miles of pavement will slip from good condition to fair or poor condition, resulting in higher costs per lane mile to rehabilitate or reconstruct the pavement. Oregon needs to invest a significant portion of resources in maintenance and preservation to avoid more costly reconstruction in the future.

Bridges

Due to the age of Oregon's bridge inventory, a disproportionately large group of bridges will require major rehabilitation or replacement within a relatively short period in the coming decades. With limited funding for repair and replacement, some bridges will face weight restrictions or temporary lane closures. These conditions can negatively affect Oregon's economy and inconvenience highway users. The Oregon Transportation Investment Acts (OTIA) enabled Oregon to reduce backlogs in bridge and pavement needs, but the needs continue to multiply. The waves of significant additional infrastructure construction that occurred 50-80 years ago mean a disproportionately large number of bridges will require replacement or major rehabilitation work to keep them fully functional.

Funding for non-highway modes

Funding for rail, public transportation, ports and non-roadway bicycle paths and walkway projects has been intermittent. There is no adequate, sustainable, long term dedicated funding for non-highway projects. The five legislative packages, which make up the *ConnectOregon* program, have provided significant investments in non-highway modes. Competition for these Oregon Lottery backed bond funds has been robust. As a result, investments in non-highway modes have been made on a one time, episodic basis, making it difficult to plan for the future or leverage federal investments.

Additional Risks

Oregon transportation seismic vulnerability

In the event of an earthquake and tsunami, a resilient transportation network is necessary for re-establishing critical connections for emergency response, medical and shelter facilities, population centers, energy and communications facilities and freight needs for response and economic recovery. The Oregon Resilience Plan assessed the seismic integrity of Oregon's multimodal transportation system and characterized the work considered necessary to restore and maintain transportation lifeline routes after a Cascadia earthquake and tsunami. The Oregon Resilience Plan emphasizes the physical infrastructure needed to support business and community continuity. The policy recommendations, if implemented over the next 50 years, will enhance infrastructure reliability, help preserve communities and protect the state economy.

As part of this work, ODOT assessed the vulnerabilities of the highway system, considered links to critical facilities and prioritized routes for investments in improved resilience. The focus of the effort was on preparation for response and recovery from a major Cascadia Subduction Zone earthquake and related events. The result was a recommended "Backbone" system of lifeline routes. The findings were incorporated into an Oregon Highways Seismic PLUS Report that describes the types of retrofits required to address bridge, landslide and other hazards that can be mitigated. Implementation of the Seismic PLUS program would make the state highway system resilient in the face of an earthquake, allowing more effective response and reducing economic impact. The Oregon Highways Seismic PLUS Report is published online at:
http://www.oregon.gov/ODOT/HWY/BRIDGE/docs/2014_Seismic_Plus_Report.pdf.

SUMMARY

ODOT is proud of its work delivering safe and efficient transportation infrastructure, ensuring livable communities and supporting economic development for Oregonians. ODOT will strive to meet the challenges facing Oregon's transportation system in the coming years through continued innovation and progressive policies.

Oregon Department of Transportation Transportation Safety Division (TSD)

Mission, Goals and Historical Perspective

The Oregon Department of Transportation was established in 1969 to provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

TSD organizes plans and conducts a statewide transportation safety program by coordinating activities and programs with other state agencies, local agencies, non-profit groups and the private sector. It serves as a clearinghouse for transportation safety materials and information and cooperates and encourages research and special studies to support legislative initiatives and new programs.

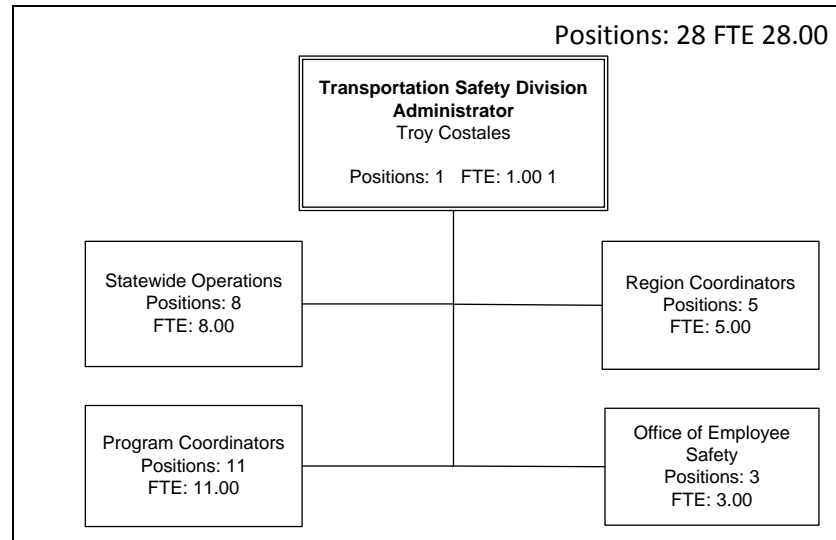
Oregon continues to be a pioneer in traffic safety. In 2010 and again in 2013, we were able to achieve a level of traffic fatalities that had not been achieved since 1944, even though population and vehicle miles travelled have increased significantly since then. Many projects throughout the state have influenced safer travel, safer roadways and safer drivers. The successes of Oregon can be attributed to strong partnerships and commitments of the many safety programs, safer engineering, education, law enforcement (4E's), and Oregonians' personal commitment to make our state a safe place to live.

Our Transportation Safety Action Plan (TSAP) guides the division. It is developed and updated with input gathered from community meetings and stakeholder review. This process ensures a shared ownership of safety targets and provides the basis for our successful community-based efforts. Using the TSAP as our guide, we follow a strategic planning approach to improve safety and work toward our aggressive goal of reducing traffic fatalities in Oregon from the 2009 rate of 10 fatalities per 100,000 population to 9.25 per 100,000 in 2020. TSD funded infrastructure efforts in Safe Routes to School and portions of the Highway Safety Improvement Program in Highway. By ORS, the Oregon Transportation Safety Committee is to coordinate all highway safety efforts no matter what discipline they are from (the 4 E's). Although TSD works on more than making behavioral changes, that is the main focus.

Program Description

Impaired Driving Program

This program continues a strong commitment to safety through effective coordinated partnerships across the spectrum of law enforcement, prosecutorial, treatment, prevention and education resources in Oregon. These programs work to direct resources, leverage community strengths,



Oregon Department of Transportation Transportation Safety Division (TSD)

advise policy and promote creative solutions toward reducing incidents of impaired driving, which can involve alcohol, prescription drugs, over-the-counter medications, controlled and other non-controlled substances. Key programs include High Visibility Enforcement, enhanced accountability for offenders, support and guidance for specialty/treatment courts that supervise repeat DUII offenders, improved DUII training for officers and prosecutors, Drug Recognition Expert training, education for youth on the dangers and consequences of impaired driving, and community awareness campaigns to promote safety and good decision-making when it comes to impairing substances and driving.

Oregon Motorcycle Safety Program

The motorcycle safety program provides one of the nation's strongest comprehensive motorcycle safety programs. The program is committed to providing a premier rider education program. It encompasses safer, smarter and more skillful operation, effective legislation and regulation, highway engineering safety, law enforcement coordination and visibility of motorcyclists in traffic. Elements of the program support a variety of media efforts to improve public awareness of motorcycle crash problems. Oregon advocates all riders to take the TEAM OREGON beginning and continuous motorcycle safety training. The division approves the classroom and on-motorcycle range curriculum for Oregon. The division covers approximately \$72 per motorcyclist class registration for beginner and intermediate courses.

Youth Safety Program

The program is committed to teaching comprehensive driver safety and awareness to young motorists. Oregon has been successful in reducing youth fatalities because of this critical focus, and we continue to educate youth through a variety of mediums and messages. These messages include the dangers of distracted driving, texting and cell phone use, all of which have become a rising risk to youth across the United States. Oregon's Driver Education program works hard to educate our youngest drivers on safe driving habits. Oregon is passionate to provide driver education to every youth in the state. Instructors hold strong to the commitment that an educated driver is a safe driver. The division has created a classroom and behind-the-wheel curriculum that is used by 100% of the driver education providers in the state and covers up to \$210 per pupil for the course registration fee in order to lower the final cost to the parent. 2013 legislation now allows additional funding for no- or low-income families.

Occupant Protection Program

The program is continually focused on educating the general public, law enforcement, family medical providers, and families regarding proper selection and use of motor vehicle safety restraints. In 2013, Oregon recorded the highest observed safety belt use rate ever reported by any U.S. state at 98.18 percent.

Oregon Department of Transportation Transportation Safety Division (TSD)

Traffic Records and Speed Program

These program areas have combined to bring e-crash and e-citation technology to Oregon's law enforcement. Oregon agencies involved have increased the number of citations, warnings and crash reports issued by 150 percent since 2012. This technology is showing real promise in providing near real time, actionable information to Oregon law enforcement and the highway safety office for analysis which allows additional countermeasures to be deployed to help reduce fatal and injury crashes on Oregon roads.

Office of Employee Safety

This program provides safety services to all ODOT operations except the highway regions. These services include representation on building safety committees, training in areas such as CPR, first responder, blood borne pathogens, fall protection awareness, work zone traffic control, and respiratory protection.

Oregon Department of Transportation Transportation Safety Division (TSD)

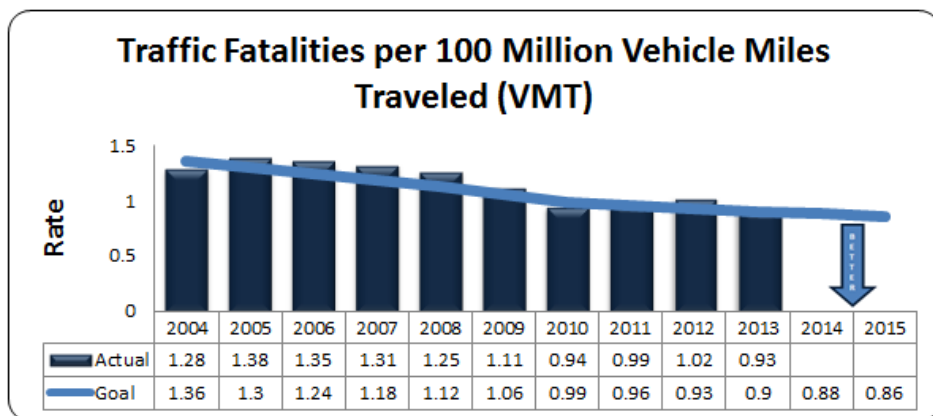
Key Performance Measures

KPM #1 TRAFFIC FATALITIES: Traffic fatalities per 100 million vehicle miles traveled

Our 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. We also seek to combat traffic fatalities through strategic highway safety improvements such as median cable barriers, rumble strips, and pedestrian

crossings, as well as DMV's medically at-risk program.

Our goal is zero fatalities, but realistic targets are set based on the desire to achieve the longer-term goal of reducing fatality rates to 0.90 per 100 million vehicle miles traveled by end of 2015. The rate for 2013 is above the target at 0.93 per 100 million VMT. There was a two percent increase from 2011 to 2012 in the number of fatalities per 100 million VMT. We compare Oregon traffic fatality data with national data provided by the National Highway Traffic Safety Administration. Oregon's fatality rates have been consistently below the national average since 1999. Despite a lower than expected fatality rate decline, in 2013 Oregon's rate was lower than the U.S. national fatality rate of 1.10. ODOT set an aggressive goal to reduce traffic fatality rates to .99 per 100 million VMT by 2010, which we met.



The targets are increasingly more challenging to meet, however the goal is important and should not change.

Several factors affected the traffic fatality rate in 2013, including continuing increases in crashes involving alcohol, the number of available traffic law enforcement officers, and the response times of emergency medical services. Also, 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 over the past decade, leading to the lowest fatality rate in Oregon history. Over the last 13 years, Oregon has experienced the lowest fatality count since the late 1940s. We must continue its efforts to reduce fatalities by reviewing the causes of fatalities, targeting safety activities accordingly, and allocating safety resources to the programs most effective at reducing fatal crashes.

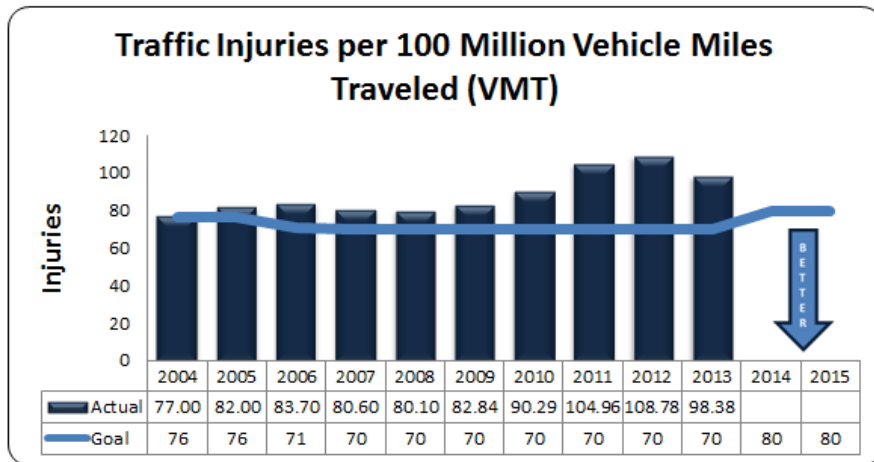
Traffic fatality rates are reported on a calendar year basis. The data that ODOT uses to measure traffic fatality rates has several strengths. It is coded to national standards, which allows for state to state comparisons, and it is a comprehensive data set that includes medical information. However, it is sometimes difficult to get blood alcohol content reports and death certificates for coding purposes, and emphasis is placed on coding the data and not on creating localized reports for state, city, and county agencies and organizations.

Oregon Department of Transportation Transportation Safety Division (TSD)

KPM #2 TRAFFIC INJURIES: Traffic injuries per 100 million vehicle miles traveled

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, implementing design practices that mitigate structural safety risks on Oregon’s transportation system;
- driver behavior, deploying safety information, education programs and the DMV driver improvement program in order to reduce crashes caused by driver behavior;
- emergency medical services at the scene and trauma centers.



We want to eliminate injuries due to crashes. Although trends for injuries and fatal crashes fluctuate up and down year to year, realistic targets are set with future reductions in mind. We reset the targets for traffic injury rates in 2011 due to an improved data capture process on the crashes filed with the department. A system change in 2011 resulted in an increase of more than 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 2013 was 98 injuries from traffic crashes per 100 million vehicle miles traveled. Traffic injury rates are reported on a calendar year basis just like fatalities. However, unlike fatality data that allows state to state comparisons, injury data is not comparable. This is

because some definitions of injury are not consistent across the country so comparisons to California, Washington or Idaho, for example, are not valid. Some state data comparisons can be made against the national data because it is created based on a sample. This is useful for understanding state trends versus national trends.

Several factors affected the injury rate in 2013. Significant positive factors affecting injury rates were high rates for the use of safety belts, child safety seats and booster seats. Drivers age 15 to 20 continued to be overrepresented in injury crashes, representing approximately 17 percent of all crashes.

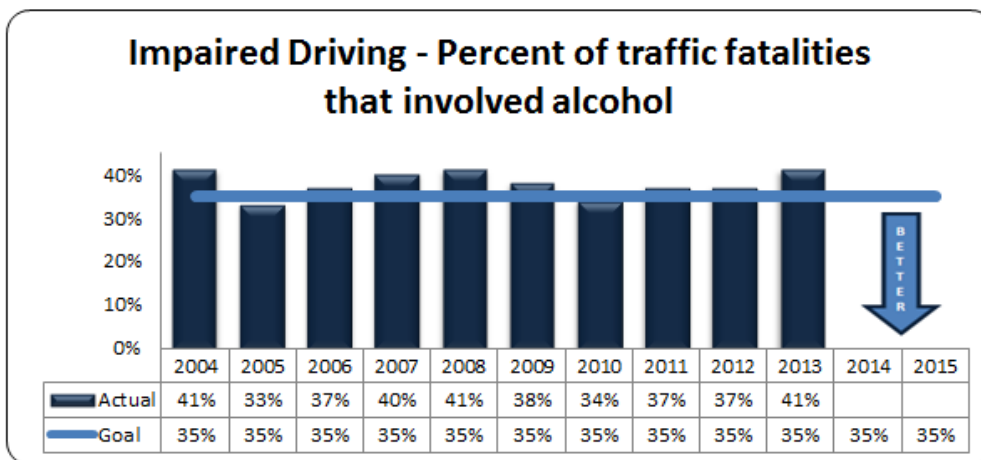
ODOT’s Crash Analysis and Reporting Unit in the Transportation Development Division collects data and publishes statistics for reported motor vehicle traffic crashes. Legally reportable motor vehicle traffic crashes are those involving death, bodily injury, or damage to personal property in excess of \$1,500. Additional data comes from the Fatality Analysis Reporting System.

Oregon Department of Transportation Transportation Safety Division (TSD)

KPM #3 IMPAIRED DRIVING: Percent of fatal traffic crashes that involve alcohol

We will continue to monitor all aspects of fatalities due to impaired driving and will channel efforts through two primary areas of influence: driver behavior and enforcement. We coordinate strategic efforts and targeted funding across the impaired driving continuum, including law enforcement, treatment, public education, courts, prosecutors, and other entities to keep impaired drivers off the roadways.

The goal of 35 percent of fatal crashes that involve alcohol for 2013 was below the national average for the same year according to statistics published by the National Highway Traffic Safety Administration (NHTSA).



Although the 2013 actual rate of 41 percent is above the goal of 35 percent, the rate has improved over the last five years. As a result of our improving numbers (alcohol-related fatalities per 100 million vehicle miles traveled), Oregon has been designated by NHTSA as a “low rate” state two years in a row, with our numbers continuing to drop, moving from .28 to .25 in 2013. The data is reported on a calendar year basis. It comes from reliable sources and includes fatalities due to alcohol or alcohol in combination with other impairment, but does not include impairment due solely to other drugs.

These numbers are a measure of a variety of influences that contribute to the result. Our efforts are focused to make gains in driver behavior and choices through education and enforcement. However, social and economic influences will also remain

significant factors, such as the recent legalization of recreational marijuana in Oregon, following Washington and Colorado. We will continue to monitor all aspects of fatalities due to impairment and target programs to address emerging issues.

Transportation Safety Division is charged with the coordination and staffing for the Governor’s DUII Advisory Committee, which is focused on reducing the occurrences of DUII in Oregon. Input from this committee and ODOT staff contribute to strategies developed to continue the reduction of alcohol-involved traffic fatalities and broader coordination and efficiencies between all partners involved in this effort. 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; specialty treatment courts; grants to pay for DUII overtime enforcement; community-based campaigns and public information campaigns.

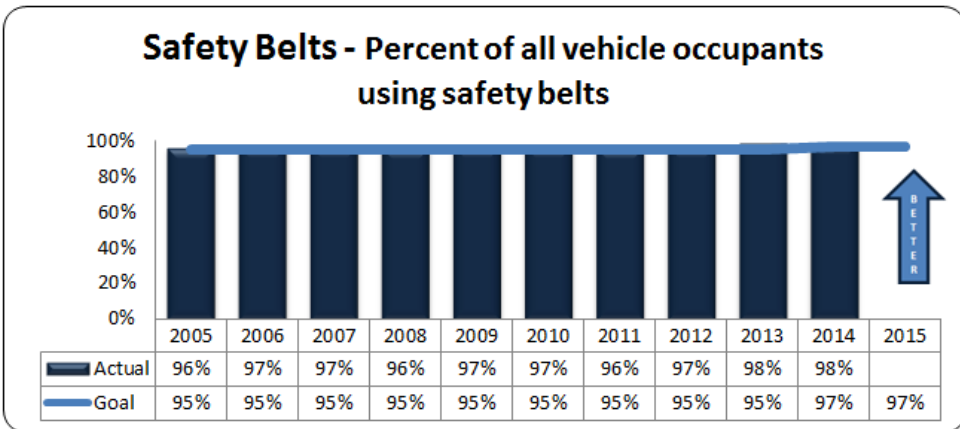
Oregon Department of Transportation Transportation Safety Division (TSD)

KPM #4 SAFETY BELTS: Percent of all vehicle occupants using safety belts

Our current strategies for increasing safety belt use among the traveling public include law enforcement overtime related to safety belts, speed and impaired driving laws, child passenger safety education and efforts to increase the availability of information to reach new audiences. The Transportation Safety Division also conducts educational campaigns that emphasize the importance of wearing proper restraints.

ODOT seeks to maintain Oregon’s high rate of safety belt usage and target areas where improvement is needed: particularly child passenger safety and pickup trucks. Because Oregon’s belt use rate has been at or above 96 percent the last nine years and consistently in the top five among states with a high percentage use of safety belts, the target for this KPM is high.

This measure shows progress toward improving safety in Oregon. Every year since 2005, the state’s performance has exceeded targets.



Transportation Safety Division programs are effective in increasing the percentage of Oregonians using safety belts.

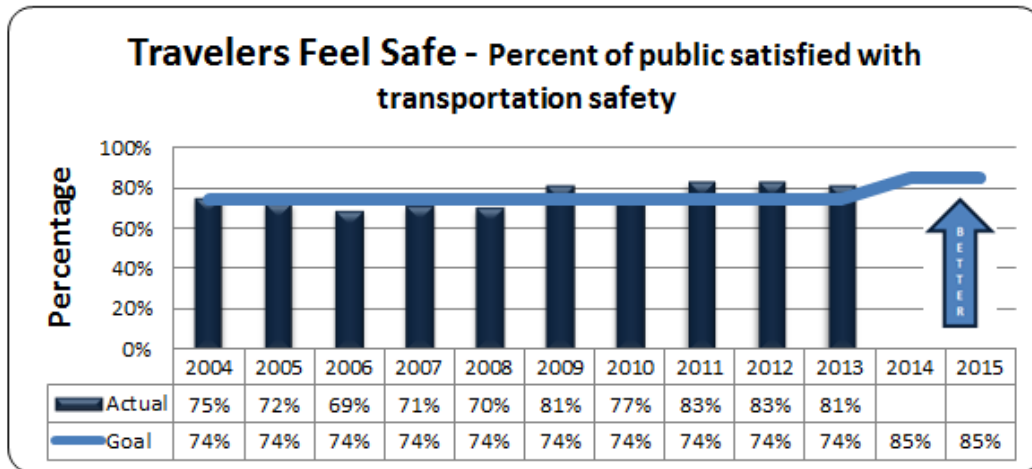
We are focusing our education and outreach efforts on child occupants in order to increase the proper use of child restraints and booster seats. Grant dollars for police overtime for targeted enforcement related to safety belt use in pickup trucks has also had positive results. Safety belt usage is such an important contributor to reductions in traffic fatalities that we will continue our efforts to further increase safety belt use among Oregonians.

Safety belt surveys represent a snapshot in time. These surveys are done annually and are statistically valid and reliable. Restraint usage is also reported at the time of traffic crashes, but this is not as reliable as data from standard observational surveys.

Oregon Department of Transportation Transportation Safety Division (TSD)

KPM #8 TRAVELERS FEEL SAFE: Percent of public satisfied with transportation safety

Our current strategies for increasing perception of safety on Oregon’s transportation system fall primarily in two areas: education and visible police presence. Information campaigns educate about safety and department activities that support safety. A more knowledgeable public is likely to feel safer. Visible police presence increases safety and perception of safety through enforcement.



We want to increase the percentage of Oregonians who perceive the transportation system to be safe. This measure usually hovers around a reasonable range near the target. The average for the previous five years is 79 percent, so the 2013 result is above average, and also above the target of 74 percent.

Although an upward trend is generally desirable, we want to watch out for complacency among Oregonians if the perception of safety is too high. Our survey isn’t replicated by other states, so we can’t compare Oregonians’ perception of safety of the transportation system to residents of other states.

The Transportation Safety Division coordinates safety activities on behalf of ODOT. The Highway, Driver and Motor

Vehicles and Motor Carrier Transportation also coordinate specific safety programs. Public awareness campaigns inform Oregonians about department activities to improve safety and encourage safe behavior when walking, biking, riding or driving. Some correlation likely exists between increased awareness of safety activities and perception of safety. A less visible presence of police due to funding reductions may also be a factor in perceptions of safety, as it is certainly a factor in enforcement.

Safety remains our highest priority. We will continue to fund information campaigns to increase public awareness of safe choices and behaviors. We will also continue to offer grant money to police agencies for focused enforcement campaigns. Transportation Safety Division will continue to explore new internal and external partnership efforts such as with the Public Transit/Rail Division.

Like other surveys coordinated by the agency, the Traffic Safety Attitude Survey represents a snapshot in time. This annual survey is conducted using methods that produce statistically valid and reliable results.

Oregon Department of Transportation Transportation Safety Division (TSD)

USDOT-NHTSA and MAP-21 Core Outcome Measures

Traffic Fatalities

Decrease traffic fatalities from the 2010-2012 average of 328 to 300 by December 31, 2015.

[In 2013, there were 313 traffic fatalities.]

Serious Traffic Injuries

Decrease serious traffic injuries from the 2010-2012 average of 1,514 to 1,382 by December 31, 2015.

[In 2013, there were 1,418 serious traffic injuries.]

Fatalities/VMT

Decrease fatalities per 100 million VMT from the 2010-2012 average of 0.98 to 0.90 by December 31, 2015.

[In 2013, the traffic fatality rate was 0.93]

Rural Fatalities/VMT

Decrease rural fatalities per 100 million VMT from the 2010-2012 average of 1.50 to 1.37 by December 31, 2015.

[In 2013, the rural fatality rate was 1.58.]

Urban Fatalities/VMT

Decrease urban fatalities per 100 million VMT from the 2010-2012 average of 0.57 to 0.52 by December 31, 2015.

[In 2013 the urban fatality rate was 0.58.]

Unrestrained Passenger Vehicle Occupant Fatalities

Decrease the number of unrestrained passenger vehicle occupant fatalities in all seating positions from the 2010-2012 average of 56 to 51 by December 31, 2015.

[In 2013, there were 54 unrestrained passenger vehicle occupant fatalities.]

Alcohol Impaired Driving Fatalities

Decrease alcohol impaired driving fatalities from the 2010-2012 average of 73 to 66 by December 31, 2015.

[In 2013, there were 85 alcohol impaired fatalities.] Alcohol-impaired driving fatalities are those in crashes involving a driver or motorcycle operator with a BAC of .08 or greater.

Speeding Related Fatalities

Reduce the number of fatalities in speed-related crashes from the 2010-2012 average of 119 to 108 by December 31, 2015.

[In 2013, there were 120 speed-related fatalities.]

Motorcyclist Fatalities

Decrease motorcyclist fatalities from the 2010-2012 average of 43 to 42 by December 31, 2015.

[In 2013, there were 31 motorcyclist fatalities.]

Unhelmeted Motorcyclist Fatalities

Decrease unhelmeted motorcyclist fatalities from the 2010-2012 average of 3 to 2 by December 31, 2015.

[In 2013, there were zero unhelmeted motorcyclist fatalities.]

Drivers Age 20 or Younger Involved in Fatal Crashes

Reduce the number of drivers; age 15-20, involved in fatal crashes from the 2010-2012 average of 37 to 34 by December 31, 2015.

[In 2013, there were 34 drivers age 15-20 involved in fatal crashes.]

Pedestrian Fatalities

Reduce the number of pedestrian fatalities from the 2010-2012 average of 56 to 51 by December 31, 2015.

[In 2013, there were 52 pedestrian fatalities.]

Oregon Department of Transportation Transportation Safety Division (TSD)

Major Changes

During the 2013-15 biennium an internal reorganization resulted in the Office of Employee Safety being placed within the ODOT Transportation Safety Division. This unit consists of 3 FTE dedicated in leading the department in employee safety. Some of the main areas this section focuses on are the hearing conservation program, blood borne pathogens program, respirator program and safety and wellness committees. The department's employee safety training is centered in this office.

The 2015-17 budget shows this program coming in as a technical adjustment migrating from the Director's Office to the Transportation Safety Division.

To accomplish the three percent reduction that all of ODOT participated in, the division will reduce special payments to our grantees and continue to be conservative with instate and out of state travel.

Oregon Department of Transportation
Transportation Safety Division (TSD)

Budget Detail

Program	2011–2013 Expenditures	2013–2015 Approved Budget	2015–2017 Governor’s Budget
<u>Transportation Safety</u>	26,398,745	32,556,076	36,297,099
Total Safety	\$26,398,745	\$32,556,076	\$36,297,099
Expenditures by Revenue Source			
Federal (FF and FF as OF)	\$17,014,548	\$22,374,944	\$22,869,822
State (Other)	\$9,384,197	\$10,181,132	\$13,427,277
Revenue Bonds			
State (General)			
Total	\$26,398,745	\$32,556,076	\$36,297,099
Expenditures by Category			
Personal Services	\$4,289,181	\$4,617,873	\$5,406,619
Services & Supplies	4,116,065	4,139,128	4,377,432
Capital Outlay	18,735	168,717	173,779
Special Payments	17,974,764	23,630,358	26,339,269
Debt Service	0	0	0
Total	\$26,398,745	\$32,556,076	\$36,297,099
Positions	25	25	28
Full-Time Equivalent (FTE)	25.00	25.00	28.00

Oregon Department of Transportation Motor Carrier Transportation Division (MCTD)

Mission, Goals and Historical Perspective

The mission of the Motor Carrier Transportation Division is to promote a safe, efficient and responsible commercial transportation industry by simplifying compliance, reducing regulatory requirements wherever appropriate, preserving the infrastructure, enhancing the private/public partnership, fostering effective two-way communication, and delivering superior customer service while recognizing the vital economic interests of the commercial transportation industry.

Program Description

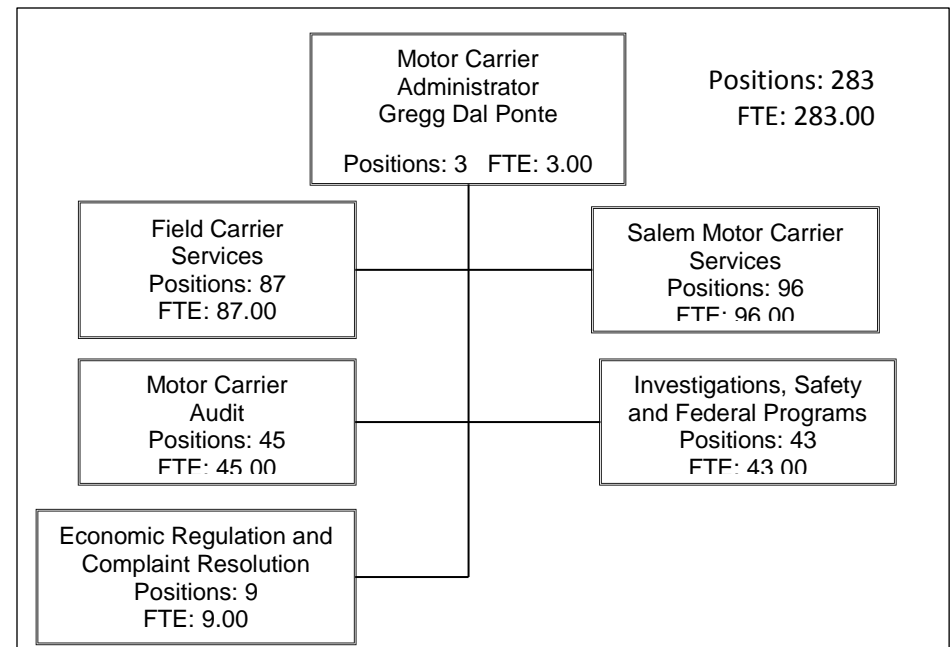
The Motor Carrier Transportation Division (MCTD) supports ODOT's mission by promoting a safe, efficient and responsible commercial transportation industry. MCTD regulates a diverse industry operating on Oregon public roads, ranging from one-truck owner-operators to carriers with large fleets throughout the United States and Canada. The Division maintains accounts for approximately 20,300 trucking companies, with 294,500 trucks registered to operate in Oregon. This includes 7,600 Oregon companies with 43,000 trucks. Additionally, MCTD helps truckers comply with Oregon laws and regulations relating to economic regulation, registration, safety, freight mobility, and truck size and weight.

Investigations, Safety, Federal Program

Commercial Vehicle and Driver Safety Enforcement

Highway safety is the top priority for the MCTD. The division administers and enforces state and federal safety rules regarding the mechanical condition of trucks and buses, qualifications and fitness of truck drivers, securement of cargo, and proper shipping of hazardous cargo. Safety specialists inspect trucks at company terminals, weigh stations, and along roadside locations. They conduct comprehensive audits of trucking companies at their offices to check regulatory compliance. Staff also help law enforcement officers investigate truck crashes.

MCTD is responsible for training and certifying law enforcement officers who perform truck, driver, and hazardous cargo safety inspections. More than 514 certified inspectors work in Oregon today. They completed a total of 52,564 inspections in 2013 — a



Oregon Department of Transportation Motor Carrier Transportation Division (MCTD)

rate of 1 inspection every 10 minutes. MCTD staff completed 36,099 of the inspections, while other state law enforcement officers completed 16,465. Critical safety violations were found in 30.7 percent of trucks and 12.9 percent of drivers inspected, indicating that inspectors effectively selected which to check. (Current national rates are 20 percent trucks and 5 percent drivers.)

Green Light Weigh Station Preclearance

MCTD uses an intelligent transportation system called Green Light to weigh trucks in-motion and identify them as they approach Oregon's busiest weigh stations. The preclearance system operates at 22 weigh stations statewide. The stations signal transponder-equipped trucks to proceed without stopping if they cross weigh-in-motion scales and successfully pass a computer check of size, weight, height, registration, account status, and safety records. As of the end of 2013, the Green Light program weighed in-motion and pre-cleared trucks more than 17 million times.

In 2013, trucks were weighed, electronically screened, and signaled to pass the stations 1,421,883 times. Operating a heavy truck is estimated to cost \$1.96 per minute and stopping at a weigh station can take five minutes. On that basis, Green Light saved truckers 118,490 hours of travel time and \$13.9 million in truck operating costs in 2013 alone.

Allowing safe and legal trucks to bypass weigh stations helps enforcement officers manage a growing stream of truck traffic, preserves weigh station facilities, and eliminates hours of delay and significant expense for the trucking industry. This contributes to the department's key strategic goal of moving people and goods efficiently, using innovative technology to solve transportation problems. Emission testing by Oregon Department of Environmental Quality has found a 36 to 67 percent reduction in each of the pollutants monitored – particulate matter, carbon dioxide, nitrogen oxides, carbon monoxide, and hydrocarbons – when trucks stayed at highway speed past a weigh station. Moreover, trucks that avoided the deceleration and acceleration necessary to enter and exit a weigh station also experienced a 57 percent improvement in fuel economy.

Salem Motor Carrier Services Program

Commercial Vehicle Registration

Oregon-based trucks recently changed from displaying a red ODOT license plate to a white plate with black letters for vehicle registration and weight-mile tax identification purposes. Both types of plates will be seen on trucks as the motor carrier industry transitions through its truck inventories. Studies show that the new colors provide better legibility for enforcement purposes. Trucks that operate within the state display an Oregon Commercial plate and trucks that travel outside the state display an Oregon Apportioned plate.

Most carriers from other states and Canada participate in the International Registration Plan program, through which they pay

Oregon Department of Transportation Motor Carrier Transportation Division (MCTD)

apportioned registration fees so their trucks can operate in Oregon. Those trucks are identified by the license plates issued by each carrier's home state or province. MCTD registration staff responsibilities include the following:

- Issue or renew more than 43,000 truck license plates to Oregon carriers each year
- Issue almost 250,000 temporary passes and trip permits each year
- Ensure trucking companies pay registration fees, file road-use tax reports, and pay taxes on time
- Annually collect about \$285 million in weight-mile taxes and \$40 million in Oregon truck registration fees
- Ensure that intrastate truckers have liability insurance and when necessary, cargo insurance
- Help more than 4,900 Oregon interstate truckers operate in other states and Canada under the International Registration Plan and International Fuel Tax Agreement
- Collect and distribute more than \$49 million in registration fees and fuel taxes for other jurisdictions
- Ensure bond or cash deposit are filed to secure tax and fee payments

Trucking Online

MCTD was one of the first Oregon state agencies to offer an Internet service that allows customers to go online to transact business, make payments, and check records. Currently, more than 80 business processes can be completed online and developers continue to add services. In 2013, MCTD added seven new services to Trucking Online. Besides financial transactions, Trucking Online features a Public Access Menu that allows anyone to view public records. More than 17,000 trucking companies now save time and money every day using a home or office computer to run their business without the need for a phone call, fax, mail delivery, or over-the-counter service. Since January 2003, Trucking Online has processed almost 5 million transactions or record inquiries.

Online business was up in 2013 as Trucking Online handled 14.7 percent more transactions and 12.6 percent more records inquiries than the previous year. In the major categories of activity, there has been a steady increase in online weight-mile tax reports and payments. Now, nearly half of all such transactions are completed online. The annual renewal of truck registration or tax credentials is another major online activity. In 2013, companies based out of state put the paperwork aside to electronically renew 74 percent of all tax credentials needed for trucks that operated in Oregon in 2013. As a result, Oregon saved 330 reams of paper (a stack that would reach more than 60 feet high), plus more than \$50,000 in postage and staff time to process and mail renewal-related materials.

Over-Dimension Permits

Staff issue single-trip and continuous-operation (annual) permits for oversize, overweight or unusual truckloads. The division maintains road and bridge restriction information for the state and provides truckers routing instructions for their trips. Permits are available at the Salem headquarters office, the Jantzen Beach field office, and at many DMV and Highway Division district offices throughout the state. The permits authorize travel on state highways and may authorize county roads. The Over-Dimension Permit Unit has agreements in

Oregon Department of Transportation

Motor Carrier Transportation Division (MCTD)

place with all 36 counties and received approval from these road authorities by phone, e-mail or through blanket authorizations. In 2013, the division processed 59,757 single-trip permits and 52,915 continuous-operation permits.

Motor Carrier Transportation Division staff plays a critical role approving highway restriction requests and works with ODOT's Communications Section to keep the trucking industry informed of construction and maintenance project impacts. MCTD staff also identify key routes and types of truck loads that may be operating in and around projects, provides feedback regarding clearances for freight loads, and helps find detours and alternate routes.

Highway-Use Tax Collection

MCTD staff process mileage reports and collect highway-use taxes and fees from truckers. Weight-mile tax collections in 2013 totaled approximately \$285 million. Trucks weighing more than 26,000 pounds pay this tax in Oregon. Trucks with non-divisible loads weighing more than 98,000 pounds pay a road use assessment fee for the loaded portion of their movements. Road use assessment fee collections in 2013 totaled approximately \$1.6 million. These graduated taxes and fees depend on a truck's weight and the miles traveled on public roads.

Field Carrier Services Program

Motor carrier enforcement officers are based in six regions statewide. They work at 88 fixed weigh stations, including six ports of entry, and dozens of portable scale sites to ensure trucks stay within size and weight limits. In 2013, motor carrier enforcement officers weighed 1,977,281 trucks on static scales. They sorted and sent on their way hundreds of thousands of empty trucks that did not need to be weighed. 1,421,883 trucks were electronically weighed and checked at highway speed by the Green Light weigh station preclearance system. The officers' work protecting Oregon highways and bridges from damage by oversize and overweight trucks contributes to preserving Oregon's roads in good condition.

In 2013, motor carrier enforcement officers issued 14,313 citations and warnings for truck weight violations, 805 citations and warnings for size violations, and 19,215 citations and warnings for safety and other credentials-related violations. They also required 1,452 vehicles to correct a problem (legalize) before proceeding. While the officers check truck size and weight, they also safeguard highway safety by performing safety inspections. Officers conducted a total of 5,878 truck and driver inspections in 2013.

Motor Carrier Audit Program

Oregon Weight-Mile Tax Audit

MCTD auditors verify the accuracy of weight-mile tax reports and payments by all motor carriers operating in Oregon. In 2013, auditors completed 689 weight-mile tax audits and assessed \$5.7 million in unreported taxes and fees. For each account that is audited,

Oregon Department of Transportation Motor Carrier Transportation Division (MCTD)

hundreds more are screened and reviewed by staff. Auditors screened 23,790 accounts to determine which accounts warrant closer scrutiny.

International Registration Plan (IRP) and International Fuel Tax Agreement (IFTA)

Auditors also check the records of Oregon-based carriers that operate in other states and provinces to verify payments of registration fees and fuel taxes owed to the jurisdictions. As part of Oregon's obligations under the International Registration Plan (IRP), and the International Fuel Tax Agreement (IFTA), auditors must conduct a number of audits equivalent to an average of 3% per year of the Oregon carriers participating in those programs. In 2013, MCTD auditors completed 130 IRP audits and 116 IFTA audits.

Economic Regulation and Complaint Resolution Program

Certificated transportation entry and rate regulation (Household goods and regular route passenger carriage)

About 121 moving companies and 8 bus companies have special authority to conduct business in Oregon. They are subject to state regulation, including regulation of the rates charged for service, when moving household goods within the state or operating a regular bus service. Regulation of this part of the industry seeks to ensure Oregon has good, stable service at fair prices.

Legislation passed in 2009 (HB 2817) eased entry regulation and made it easier for Oregon household goods movers to obtain and transfer authority or extend existing service. Rate regulation was not changed by this 2009 legislation. Now applicants must simply show they are fit, willing and able to perform the service; they are insured and operating safe vehicles; and they will charge approved rates. They must also submit to a criminal background check and check each employee. MCTD continues to perform undercover enforcement operations to detect and prosecute illegitimate providers of household goods moving services. This work activity helps to protect the public. Staff in the Economic Regulation unit is also responsible for auditing household goods movers to ensure they are in compliance with published tariffs and governing laws. In 2013, the Economic Regulation Unit audited 59 household goods movers and found 337 violations.

Civil Monetary Complaints and Orders

Staff in the Complaint Resolution unit is responsible for processing civil complaint actions against those who violate motor carrier regulations. Most enforcement begins with a finding of violation and then, if subsequent violations occur, graduates to complaints seeking monetary penalties and suspension of operating authority. Violations are commonly related to problems found in a safety compliance review. Other common violations include failing to meet safety inspection follow-up requirements, operating in excess of size or weight limits, or operating without valid registration credentials. Staff completed 1,036 civil complaint enforcement actions in 2013.

Oregon Department of Transportation Motor Carrier Transportation Division (MCTD)

Key Performance and Other Outcome Measures

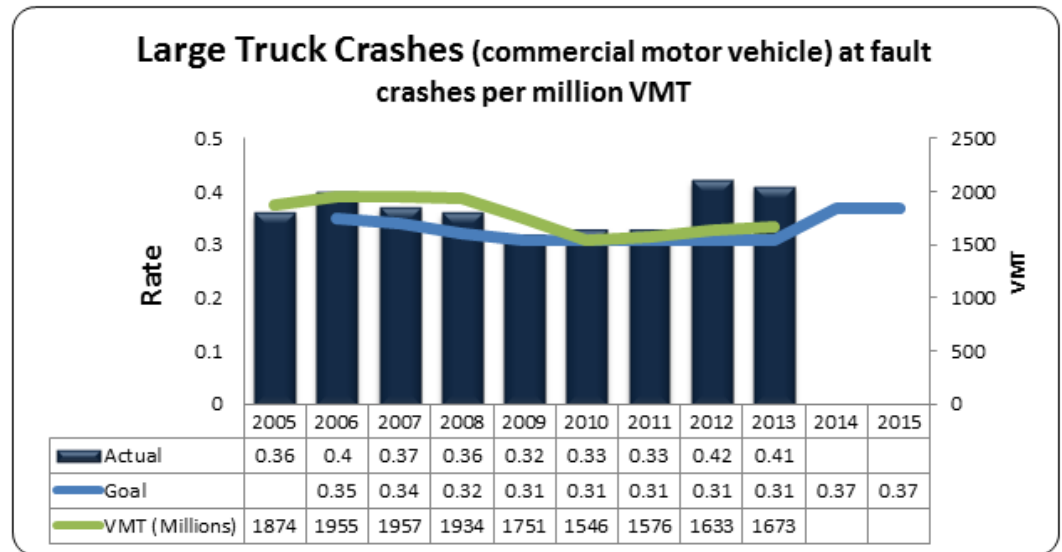
LARGE TRUCK-AT-FAULT CRASHES

Truck driver actions cause most truck-at-fault crashes. Finding unsafe drivers and taking them off the road reduces crashes. According to federal statistics, Oregon ranks first nationally in inspector proficiency in detecting and placing deficient drivers out of service. MCTD performance data demonstrates that rigorous examination of truck driver fitness conducted continuously over years results in both an observed reduction in unfit drivers on the road and a corresponding decrease in truck-at-fault accidents. After examining objective outcome-based performance measurement data in 2006, MCTD significantly modified its approach to safety enforcement. As a result, Oregon saw a decline in truck crashes in 2007 ending a multi-year stretch in which crashes had been steadily increasing. Oregon experienced its most remarkable year in contemporary history in 2009 in terms of truck crashes.

There were a total of 1,309 truck crashes in 2013, 61 more than in 2012 – a 5 percent increase. It was determined that the truck was at-fault in 700 of the crashes, 10 more than in 2012 – a 1 percent increase. In 2013, a total of 478 people were injured in truck crashes, 60 fewer than in 2012 – an 11 percent decrease. A total of 33 people were killed, 4 fewer than in 2012 – also an 11 percent decrease.

Despite the uptick in the number of truck-at-fault crashes, attendant deaths were less, indicating a decrease in the severity of those crashes. Compared to 2007 statistics, fatal truck crashes in Oregon are down by 36.5 percent. It should also be noted that a single incident can skew the annual rate. Unfortunately, there was a tragic bus crash during icy conditions in December 2012 involving nine fatalities.

Based on analysis of performance data, MCTD redirected its safety resources to focus on driver fitness as opposed to truck mechanical condition when we learned that more than 95 percent of truck-at-fault accidents are NOT the result of mechanical defect and are attributable to driver error or qualification. The change in emphasis is attributed with the dramatic improvement in accident reduction in the immediately following years as well as our demonstrated ability to sustain the improved metric up to the present and also accounts for future year's forecast results.



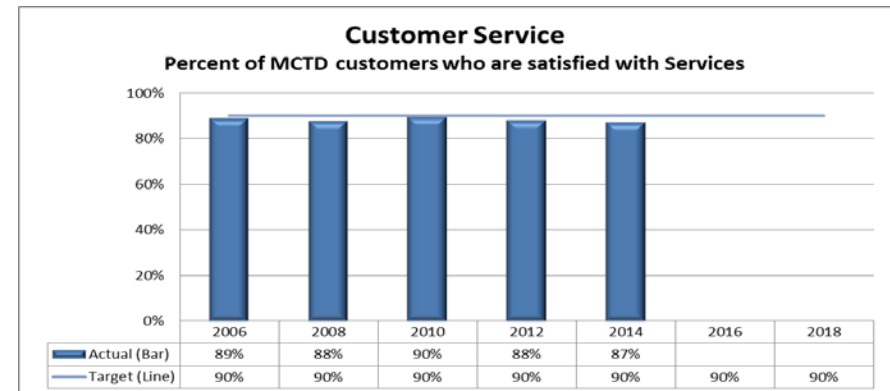
Oregon Department of Transportation Motor Carrier Transportation Division (MCTD)

Customer Service

MCTD's customer service survey responses continue to hold steady with between 87-90 percent of surveyed customers rating their overall MCTD experience as Good or Excellent. This is especially noteworthy given the reduction in FTE that MCTD has been able to accomplish through the effective use of technology.

Major Budget Drivers and Environmental Factors

MCTD currently has 283 FTE, a result of the Agency's right-sizing efforts through the 2013-15 biennium. Over the years, MCTD has found millions of dollars in efficiencies and other savings as part of several ODOT-wide budget adjustment efforts. Most budget cuts have been to personal services because the division has little or no margin in either its capital outlay or services and supplies budget.



Major Changes in the Last 10 years

MCTD reduced FTE by 20 positions (6%) in the 2013-15 biennium as a result of self-imposed right-sizing initiatives requested by the Director. This is in addition to the previous 16 FTE also voluntarily reduced since 2005 due to the agency's right-sizing efforts, including three management FTE in order to maintain prescribed span of control ratios.

The 2013-15 biennium reductions of FTE required the elimination of registration services previously provided at MCTD offices at Farewell Bend, Umatilla, and Ashland. This moved customer transactions from local, in-person customer service to MCTD's 24-hour telephone call center or to MCTD's Internet site, Oregon Trucking Online. The change in program delivery also increased credit card transactions resulting in larger bank fee charges.

Containing Costs and Improving Program Delivery

MCTD moved its headquarters to leased space more conducive to truck traffic and reduced rent. Estimated savings of \$150,000 is anticipated over the 2015-17 biennium and the new location provides adequate truck parking for on-site customers.

Oregon Department of Transportation Motor Carrier Transportation Division (MCTD)

MCTD piloted an automated electronic tax reporting application with EROAD, a New Zealand company which already successfully administers a similar system for road taxes in New Zealand. Under the oversight of the Oregon Secretary of State Audits Division and MCTD audit staff, Oregon pilot motor carriers representing a cross-section of the motor carrier industry began tracking truck operations through a distance/location recording device hard-wired into a vehicle and connected to ignition, speed and power sensors. Sensors included a Global Positioning System (GPS) which received a signal every second, a vehicle speed sensor, and an internal device which provides continuous motion data. Distance recorded is then automatically sent to MCTD via an automated tax report for the tax reporting period, and the fees paid to the state via an Automated Clearing House (ACH) transaction. The Secretary of State and the MCTD audit teams both concluded that the service accurately, reliably and securely reported Oregon Highway Use Tax. There are benefits to motor carriers by lowering their administrative costs for record keeping and to the State by more accurately calculating highway tax due at the time the tax report is filed compared to manual record keeping systems. EROAD began offering this service commercially in Oregon in January 2014. In November 2014, another company, International Telematics, expressed interest in also participating in the automated electronic tax reporting system.

Major Budget Issues

MCTD collects \$285 million in weight-mile taxes and \$40 million in Oregon truck registration fees. Bank merchant fees have risen from \$450,000 in 2005 to \$1,640,000 in 2013 and to \$2.1 million in 2014. A 2007 budget package (#301) provided \$750,000 per year for credit card fees – less than half of current actual expense. COLA increases accompanying the continuing service level calculation in subsequent years have failed to make us whole. Escalation of bank card fee costs beyond the base year is not linear, as the continuing service level calculation assumes. MCTD will seek to address this shortfall in a future budget cycle.

MCTD did not reapply for federal Motor Carrier Safety Assistance Program (MCSAP) funds for the coming biennium.

Oregon had a fully funded state commercial motor vehicle and driver safety regulatory program long before there ever was either a MCSAP grant or even before FMCSA came into existence. It is generally agreed that Oregon has had a pioneering role in the arena of truck and driver safety regulatory programs. The availability of federal grant dollars to supplant truck safety efforts otherwise already transpiring in Oregon was a welcome development when it came about and Oregon has a track record of many years of effective partnership in this grant opportunity with its federal partners. However, over the years things have changed on both the federal and state sides of the equation making the MCSAP grant unattractive on this occasion. Oregon is attempting to work with FMCSA officials to address the perceived shortcomings of the MCSAP grant program and will continue to do so with the hope of eventually returning to take advantage of future iterations of the grant.

Oregon Department of Transportation **Motor Carrier Transportation Division (MCTD)**

In the past, ODOT primarily used federal MCSAP grant dollars to compensate law enforcement agencies across the State of Oregon to perform truck safety work as contractors supporting the overall ODOT truck safety regulatory program. Prior to 2003 ODOT had in excess of twenty (20) compensated law enforcement agencies engaged in this undertaking. In 2003, the Oregon Legislative Assembly instructed ODOT to direct 100% of the federal MCSAP grant funds to the Oregon State Patrol (OSP) that had previously been distributed to twenty other compensated law enforcement agencies. In 2009, OSP made the business decision that it was no longer appropriate to accept the MCSAP federal grant funds in the face of increasing federal scrutiny as to how those funds were utilized and for the increasingly stringent grant accounting requirements imposed upon it.

It has become onerous to solicit new law enforcement partners, train and certify their employees, write and administer contracts, and to review accomplished work for completeness and accuracy. ODOT ultimately made the decision that it was no longer a valuable exertion of time and effort to administer the grant. This decision was made in light of the fact that continued participation in the MCSAP grant was subject to escalating federal requirements as part of receiving the grant for work activities to be performed that did not contribute to the achievement of objective outcome-based performance goals aimed at reducing truck-at-fault crashes.

Oregon Department of Transportation
Motor Carrier Transportation Division (MCTD)

Budget Details

Program	2011–2013 Expenditures	2013–2015 Approved Budget	2015–2017 Governor’s Budget
<u>Motor Carrier Transportation</u>	\$59,086,049	\$66,153,359	\$65,430,055
Total MCTD	\$59,086,049	\$66,153,359	\$65,430,055
Expenditures by Revenue Source			
Federal (FF and FF as OF)	\$5,428,690	\$5,749,811	\$5,416,140
State (Other)	53,657,359	60,403,548	60,013,915
Revenue Bonds	0	0	0
State (General)	0	0	0
Total	\$59,086,049	\$66,153,359	\$65,430,055
Expenditures by Category			
Personal Services	43,636,551	46,770,704	45,493,264
Services & Supplies	14,183,036	19,008,428	19,551,337
Capital Outlay	1,266,462	374,227	385,454
Special Payments	0	0	0
Debt Service	0	0	0
Total	\$59,086,049	\$66,153,359	\$65,430,055
Positions	307	303	283
Full-time Equivalent (FTE)	307.00	303.00	283.00

Oregon Department of Transportation Driver and Motor Vehicle Services (DMV)

Mission, Goals and Historical Perspective

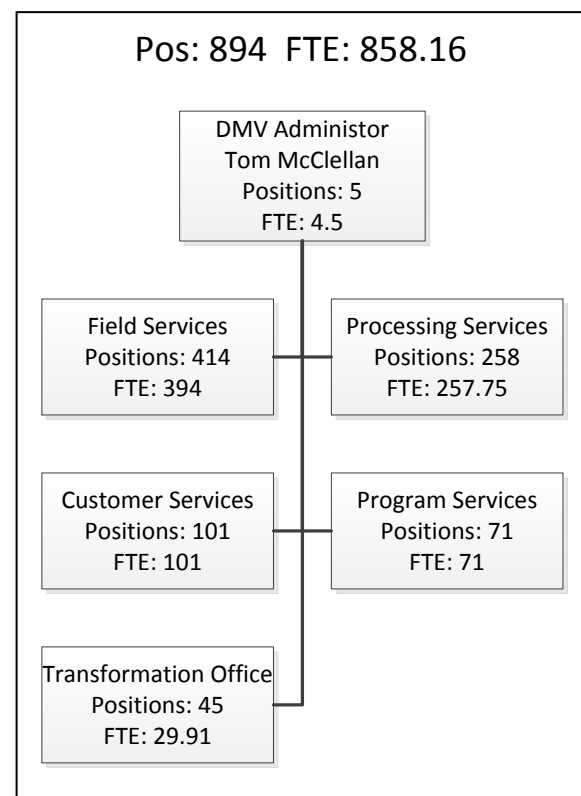
The Driver and Motor Vehicle Services Division (DMV) supports ODOT's mission by promoting driver safety, protecting financial and ownership interests in vehicles, and collecting revenues for Oregon's transportation system. Our services are convenient and responsive to customer needs.

DMV strives to deliver high quality customer service. Employees work hard to serve everyone equally and make the best use of public resources entrusted to our agency. DMV is the face of state government for most Oregonians, especially for new residents to our state. People form impressions about Oregon state government based on their experience with DMV. We take this responsibility very seriously.

Oregon has more than 3 million residents with driving privileges, 3.2 million registered passenger vehicles, and nearly 1 million other types of registered vehicles (commercial trucks and trailers, travel trailers, motorcycles and motor homes). About 2,000 vehicle dealers are licensed through DMV to sell new and used motor vehicles in Oregon. DMV receives more than 70 million electronic record inquiries each year from law enforcement and fulfills nearly 3 million record requests annually from auto insurers, government agencies and other organizations.

DMV set the following goals supporting the overarching mission:

1. Continue becoming a more diverse and inclusive employer with a workforce that reflects the communities we serve
2. Supply customers with convenient access to DMV products and services (e.g., Internet)
3. Improve driver safety through effective screening of applicants, timely suspension or restriction of driving privileges, promotion of safe driving practices, and efficient data sharing with enforcement agencies
4. Record financial and ownership interests in motor vehicles efficiently and accurately
5. Protect customer information by guarding against entry of fraudulent data into DMV systems, alteration or counterfeiting of DMV documents, and inappropriate release of personally identifiable data



Oregon Department of Transportation Driver and Motor Vehicle Services (DMV)

6. Utilize performance and service level measures to gauge success in meeting customer service targets
7. Achieve greater operational efficiencies through targeted investments in information technology
8. Maximize revenues for the Highway Fund through responsible fiscal and management practices

Program Description

DMV's programs support the following activities: Driver Licensing; Driving Privilege Control; Vehicle Titling and Registration; Fraud Prevention; Business Licensing and Regulation; and Public Records.

Many businesses, government agencies, and individuals depend upon these services. The quality of our work (accuracy, timeliness, and completeness) impacts Oregonians from several perspectives: transportation safety; consumer protection; highway infrastructure; identity fraud; business competitiveness; and enforcement of traffic laws.

- **Driver licensing** – Oregon law requires that residents obtain an Oregon driver license or instruction permit to operate a motor vehicle on public roads and highways. Issuance requirements include proof of eligibility, passage of all required tests, compliance with insurance laws and payment of fees. Oregon residents age 15 or older may apply for driving privileges. Driver licenses, instruction permits and endorsements are available for operation of commercial vehicles, regular passenger vehicles and motorcycles. First-time drivers under age 18 are subject to provisional restrictions that include limits designed to reduce crashes. Driver licensing includes original, renewal and replacement issuances.

A driver license or ID card serves as an important identity document. It is relied upon by law enforcement, retailers, banking institutions and other government agencies. To protect the integrity of these documents, Oregon residents who wish to obtain a driver license or ID card must:

- present proof of legal presence, full legal name, date of birth and current residence address,
 - provide their Social Security number (SSN) for verification with the Social Security Administration or provide proof that they are not eligible for a SSN, and
 - submit to the collection of biometric data (facial recognition).
- **Driving privilege control** – The legal right to operate a motor vehicle on public roads and highways is granted in the form of a driving privilege. This driving privilege can be suspended, withdrawn, cancelled or revoked by DMV at the direction of courts, notice from other states, and via administrative action by DMV. Traffic citations, court convictions, and judicial orders generate updates to driver records that can trigger DMV action to change the status of driving privileges. Failure to carry liability insurance or report vehicle accidents also can lead to license suspension. Individuals may apply for reinstatement of driving privileges after serving a

Oregon Department of Transportation Driver and Motor Vehicle Services (DMV)

mandatory suspension period, meeting certain requirements, or after a court lifts the suspension. Also, some people relinquish their driving privileges in exchange for a state-issued ID card when they are no longer able to operate a motor vehicle safely.

- **Vehicle titling and registration** – A title is required for any vehicle, trailer or camper operated on Oregon highways and is issued to reflect ownership, protect security interests and to record specific information about the vehicle (i.e. odometer and brand information). Titles are issued after a physical inspection of the VIN for any vehicle previously titled in another jurisdiction and checked against law enforcement databases of stolen vehicles. Titling protects ownership rights by providing prima facie evidence of ownership or financial interest in a vehicle and is a prerequisite to registration: A title must be obtained (or applied for) prior to or at the same time as the issuance of Oregon registration plates. Vehicle registration provides a means to identify vehicles driven on public roads, collect revenue for highway maintenance and projects, and ensure compliance with other vehicle-related legal mandates including mandatory insurance and DEQ emissions testing. License plates and stickers are provided as an indicator of registration status. License plates are also issued as Custom plates, or Specialty and Group plates which raise funds and recognize the vehicle owner's support for qualified organizations.

The certificate of title is required to be surrendered when a vehicle is totaled, wrecked, dismantled, disassembled or substantially altered. A salvage title is issued to provide an ownership document to assign interest and make an odometer disclosure for a vehicle (or vehicle salvage) after the certificate of title is surrendered to DMV.

- **Fraud prevention** – The DMV Fraud Prevention Section supports division efforts to prevent, detect and investigate incidents of DMV-related fraud. The program focuses on proactive fraud prevention and detection and has a role in planning, policy formation and service delivery to mitigate risks, while also balancing impacts to customer service and operational efficiency.

Fraud Prevention staff perform internal risk assessments, investigate suspected fraud, and coordinate the exchange of information between DMV managers and law enforcement officials on matters related to the investigation and prosecution of fraud related crimes. DMV developed the Fraud Emergency Warning System to serve as the clearinghouse for real-time fraud alerts to rapidly distribute information about suspected fraud statewide, including noted bad check presenters, customers with fraudulent identity documents, and others who may seek to defraud additional offices if turned away at one location.

- **Business licensing and regulation** – Oregon vehicle dealers, dismantlers, transporters, vehicle appraisers, commercial driver training school operators and instructors, snowmobile instructors, and RV shows must be licensed by the DMV. Licensure requirements include insurance and bonding. Regulation of these businesses is a direct benefit for consumers and ensures a level playing field for the regulated industries. Once approved, a business certificate is issued allowing the business to operate within the scope of the statutes and rules.

Oregon Department of Transportation Driver and Motor Vehicle Services (DMV)

Inspections of regulated businesses were formally authorized by the Legislature in 1977 as part of revisions to the state's dealer licensing laws. Regulated industries are mandated to keep certain records and DMV is empowered to examine these records. Unlicensed activity and consumer complaints are investigated; violations of ORS and OAR may result in civil penalties. DMV uses educational inspections and assessments to ensure compliance with licensing law and prompt submission of vehicle related documents. Vehicle dealers may choose to participate in the Electronic Vehicle Registration program, enabling authorized dealers to process title and registration transactions electronically with DMV on behalf of vehicle purchasers including issuance of plates and registration stickers.

- **Public records** – DMV is required by Oregon law to maintain vehicle and driver records. The majority of records are considered public information and are available by making a request and paying a fee. Requestors are generally agencies and businesses such as law enforcement agencies, insurance companies and attorneys. However, there are laws and circumstances that prohibit certain information contained within DMV records from being disclosed. Oregon's Record Privacy Law went into effect in September 1997. This protects Oregonians from having personal information in their DMV records disclosed to anyone not authorized to receive it.

Social Security Numbers are only disclosed to qualified government agencies for purposes such as child support enforcement and law enforcement investigations. DMV photographs are provided only to law enforcement officials.

Certain organizations and individuals may qualify for Record Inquiry Accounts, which allow access to certain driver and vehicle records via DMV's Interactive Voice Response System or online request. Some account holders subscribe to DMV's Automated Reporting Service to receive notification when employee driving records are modified. DMV provides real time electronic driving record access via the state web portal administered by NIC USA to qualified business entities. DMV currently provides an average of 1.1 million records a year via the state web portal to qualified record disseminator businesses.

Oregon Department of Transportation Driver and Motor Vehicle Services (DMV)

Key Performance and Other Outcome Measures

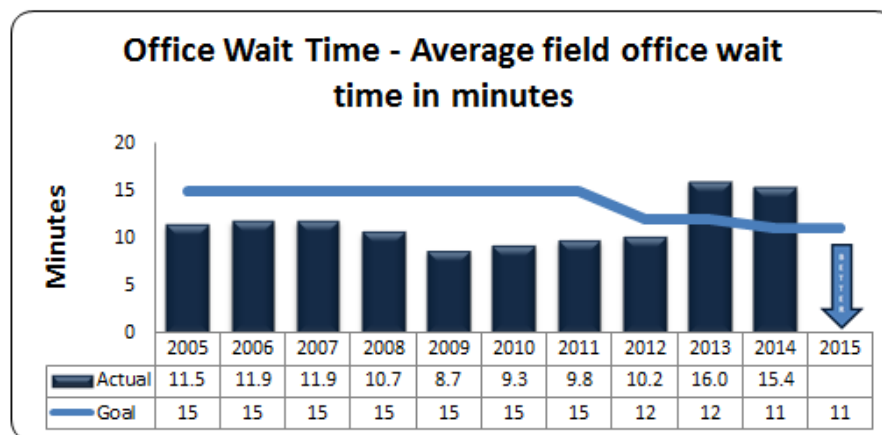
KPM #24 DMV CUSTOMER SERVICE: Field Office Wait Time

DMV strives to continually increase efficiency and remain flexible to improve customer service. We make decisions to maximize timeliness, customer satisfaction and economic efficiency. On a daily basis, DMV reassigns staff statewide to maintain services; regularly adjusts services offered to meet customer demand and resource availability; and performs extensive cross-training to enhance our resourcing options. We also continue to support online services and the use of third party testing to reduce customer visits to field offices.

These strategies are designed to offer not only a reasonable wait time but also high quality work in all 60 field offices. Providing customers with alternative service delivery channels reduces the number of visits to field offices and improves the experience for customers who must visit a field office to complete a transaction.

DMV consistently met the statewide average field office wait time target for more than nine years, and even reduced the target by 20 percent in July 2011. The legislature further reduced the office wait time target to 11 minutes for the 2013-15 biennium. The average office wait time increased to 16 minutes in fiscal year 2013 and dropped to 15.4 minutes in fiscal year 2014. Increases in customer and transaction volumes, combined with staffing reductions for agency right-sizing targets, have led to longer wait times.

However, the current reporting of wait time data has its limitations. For example, it does not take into account office size or customer counts. Consequently, DMV is currently piloting a new field office wait time measure that better reflects actual customer experience. Rather than averaging the wait time across offices, DMV is tracking the percentage of customers served within different time periods. The current goal is a minimum of 70 percent of customers served within 20 minutes. Using this data, managers are making better-informed decisions about employee leave and work schedules, and determining when to use alternative business practices to reduce customer wait time. The new measure has already provided valuable data to help managers with resourcing decisions and to focus on the timeliness and quality of the customer experience.



Jan 2015

Oregon Department of Transportation Driver and Motor Vehicle Services (DMV)

Customer Service

DMV closely monitors its customer service goals and results, and takes corrective action as needed. The division monitors resources in an effort to ensure adequate staffing for summer workload increases to maintain year-long averages within service delivery targets. The data shows annual averages but does not illustrate possible “peaks” and “valleys” that may occur in field office wait times during the course of the fiscal year.

DMV keeps performance metrics on both internal and external indicators of quality and quantity. DMV uses these daily to manage workloads and balance performance levels. Customer wait times in the field offices and call centers are extremely important, but so are turnaround times for vehicle titles, mailing registration stickers, and posting convictions to driver records. A measure of the quality of DMV services is the level of customer satisfaction as determined by a monthly survey of recent customers visiting DMV field offices.

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 has 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 of customers rating DMV field office wait time as good or excellent. Although these goals previously exceeded the target, overall satisfaction fell short last year, and wait time satisfaction fell short the last two years.



DMV also measures performance by the use of alternative service delivery channels. The highest-volume DMV transaction is vehicle registration. Owners can renew their registration by mail, at DEQ emissions station, at DMV field offices, or online at the DMV website.

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 renew their vehicle registration with DMV. Transactions processed through the Internet the most cost effective method for DMV to conduct business with the public. Renewal notices mailed to

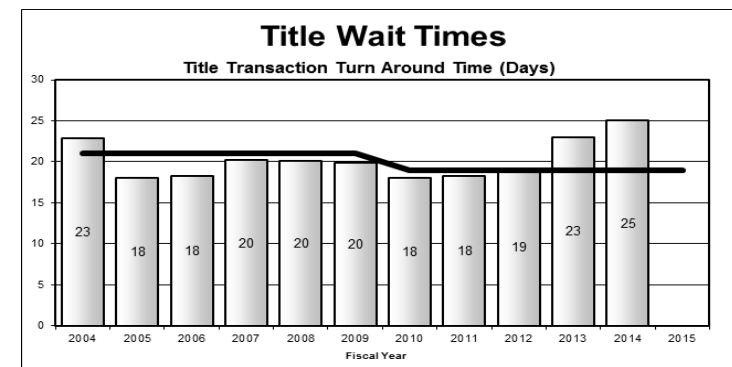
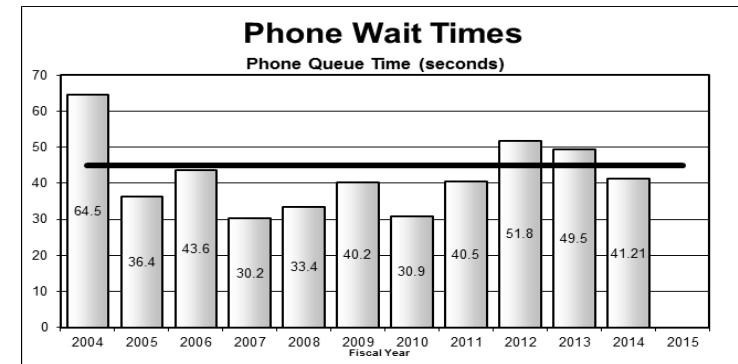
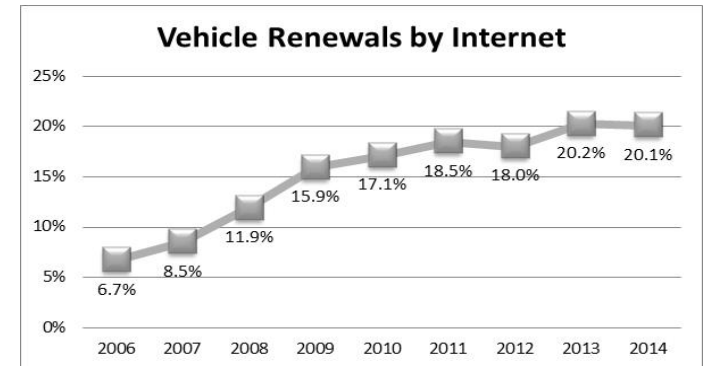
Oregon Department of Transportation Driver and Motor Vehicle Services (DMV)

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

DMV and DEQ have partnered to allow customers residing in vehicle emission inspection areas to use the Internet to renew their vehicle registration. In addition, a group has been formed to look at ways online registration renewal can be increased. This should help increase the number of customers using the Internet for vehicle registration renewals.

Phone Wait Time DMV strives to provide consistent phone wait times in order to better meet our customers' needs. The current target of an annual average of 45 seconds meets customer expectations and is maintained over the course of the year by balancing fluctuating seasonal and daily call volumes. Phone wait time performance has fluctuated from year to year. In fiscal year 2014 average customer wait time was 41.21 seconds across 1.7 million calls. The average wait time has been successfully managed to within the 45 second target, an improvement over the last two years. Steps were taken to ensure staffing levels were in the right place at the right time in order to meet the target for 2014.

Title Transaction Wait Time 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. DMV met this target by initiating numerous changes to title processing that resulted in more efficient operations. However, the volume of title transactions grew by nearly 17% between calendar year 2010 to calendar year 2014 with fewer positions to complete the work. With volumes continuing to grow, the next opportunity for improving wait times will be with the DMV Service Transformation Program through updated technology and business processes.



Oregon Department of Transportation Driver and Motor Vehicle Services (DMV)

Major Budget Drivers and Environmental Factors

- **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 who reflect the communities we serve and begin replacing employees with significant experience and knowledge about our programs who are retiring.
- **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. In December 2012, the Department of Homeland Security granted deferments to states and announced plans for phased-in enforcement. Oregon has received an extension until October 10, 2015. Non-compliance can result in state-issued credentials not being accepted for identification purposes to access federal facilities.
- **Service delivery** – Field office, online, etc. DMV field offices will evolve as we change the way we deliver services 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 early in the 2015-17 biennium. Merchant and other processing fees will increase costs for collecting DMV fees. DMV has submitted a policy option package to cover the limitation needed for added merchant fee costs.
- **Aging infrastructure** – The computer systems and facilities DMV relies upon are aging and expensive to maintain and operate. The large mainframe systems were first developed in the mid-1960s with various 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 difficult. The ability to respond to statutory changes and to link DMV databases with other government agencies is severely constrained by these factors. In addition, DMV faces numerous facility infrastructure constraints. Field offices are mostly leased from private companies, so facility improvements must be planned and funded many years in advance. Many buildings are not energy efficient and parking lots are frequently inadequate for the number of

Oregon Department of Transportation Driver and Motor Vehicle Services (DMV)

people served and the space needed for commercial driver license testing. Overall, many DMV facilities and furnishings are in need of repair and/or replacement due to age or lack of adequate capacity.

- **Efficiency and productivity** – DMV will continue to streamline processes and increase productivity. This is especially important as a counterbalance to new state and federal program requirements intended to improve the effectiveness of programs, but increase the time it takes to serve the public and to process transactions. With an aging computer system, DMV has done all it can to be more efficient and productive. Additional efficiencies and productivity will only be realized through updated technology and business processes.
- **Federal mandates** – Changing regulations from the federal government have a significant impact on the DMV budget needs. Compliance is necessary to remain eligible for federal transportation funding. Recently federal rules for the Commercial Driver License Information System have required DMV to modify systems to interface properly, and changes to commercial driver license regulations require DMV to implement a Commercial Learner Permit program by July 2015, among other changes. Additional mandates from the federal government have the potential to be major budget drivers in the future.

Major Changes in the Last 10 years

2003–2005: DMV began offering Internet transactions for address changes and vehicle registration renewals. DMV implemented the At-Risk Driver program. DMV implemented a new digital photo license with enhanced security features.

2005–2007: DMV began seeing the first of several federal government mandates around the commercial driver license program including a HAZMAT background check. SB 640 passed requiring DMV to collect biometric data on driver license and identification card transactions. The biometric data that DMV collects is a full-face photograph, which is then compared to previous photos in the database to identify fraudulent records. This process is called facial recognition.

2007–2009: DMV implemented the Governor’s Executive order strengthening requirements on driver license and ID card issuance. SB 1080 was passed in the February 2008 Supplemental Session, which also further strengthened those requirements. DMV computer systems passed testing by the Federal Motor Carrier Safety Administration on new requirements, preserving a portion of federal funding for commercial driver safety programs.

2009–2011: DMV began issuing limited-term driver licenses and ID cards to applicants with limited approved stays in this country. These cards expire at the same time as the authorized length of stay on immigration documents. The facial recognition process was fully implemented and DMV expanded to two satellite contact centers to stabilize telephone wait time. Federal regulation and state statute required additional medical certification requirements for CDL holders. This “medical card” requirement created additional

Oregon Department of Transportation Driver and Motor Vehicle Services (DMV)

ongoing workload for DMV. All Oregon CDL holders must have current proof on file by January 30, 2014. Beginning in 2010, Multnomah County created a county vehicle registration fee to fund the replacement of the Sellwood Bridge in Portland. This County Registration Fee added steps to the registration process and increased workload for DMV.

2011–2013: Additional federal CDL regulations were issued, requiring further work to bring DMV information systems and work processes into compliance. Recently adopted federal Commercial Driver License (CDL) regulations require significant changes to the Oregon CDL program work processes and computer systems used to issue, renew, and replace commercial driver licenses and commercial learner permits. For the first time, a Commercial Learner Permit (CLP) has been codified in federal regulations, requiring significant changes. With a July 8, 2015 implementation date, DMV has begun significant process changes to remain in compliance. Implementation of these changes is to avoid loss of federal highway funds or program decertification because of substantial non-compliance with federal mandates. .

DMV began the initial scoping phase of a major system modernization of technology and business processes. In response to customer trends, four limited service field offices closed in order to consolidate employees and provide better customer service at remaining offices. With installation of new equipment in 2011, the knowledge test portion of driver licensing was simplified and eliminated the need for manual entry of customer scores. DMV began a process to decrease the size of its organization to meet forecasted revenues.

2013-2015: DMV hired Mathtech, Inc. to complete a gap analysis to support developing a strategy for modernization of DMV systems and business processes. Mathtech analyzed business needs, completed a peer analysis and identified performance gaps. Findings were integrated into a strategic plan for modernization. This information forms the foundation of the business case submitted along with the 2015-17 Service Transformation Program policy package. DMV completed a three-year project to expand customer numbers from being all numeric to now being both letters and numbers. DMV began a project to move from the current process of microfilming documents to digitally imaging documents. An initiative is underway to receive driving convictions electronically from Justice and Municipal courts. DMV also worked with the Transportation Safety Division to waive the drive test for students who passed an approved Driver Education course. In addition, a pilot is underway with five commercial driver training businesses to conduct drive tests on behalf of DMV for customers who need a Class C Driver License. The use of these third parties eliminates the need for customers to come to a DMV office for a drive test.

Oregon Department of Transportation

Driver and Motor Vehicle Services (DMV)

Containing Costs and Improving Program Delivery

Position Management During the 2011-13 biennium, cost containment efforts centered on external requirements requiring the division to find efficiencies and manage positions to meet workload. Major initiatives included ODOT agency rightsizing, management service to employee ratio requirements, and a statewide hiring freeze. DMV saved \$575,335 from the statewide hiring freeze due to delayed filling of vacancies from the freeze and a subsequent protracted hiring process.

Statewide manager-to-employee ratio requirements spurred redeployment of employees and restructuring of service group management structures in October 2012, successfully meeting the first target outlined in HB 4131. In total, 13 DMV positions have been reclassified out of management service to date. Additionally, 17 FTE and \$2,124,873 (2 percent of personal services expenditures) were eliminated during the 2011-13 biennium to meet agency “right sizing” targets. A supplementary 3 percent of personal services expenditures and 10 positions (7 FTE) were eliminated under the same initiative in the 2013-15 biennium.

To meet reduction targets, DMV prioritized positions in which staff interface or interact directly with the public; where staff deliver a good or service directly; or where an activity or function is required by law, albeit with longer turnarounds, reduced coordination, problem resolution, and customer interaction outside routine transaction processing. The long-standing practices of employee cross-training and “emergency” resourcing have helped manage critical workload levels across the Division. Nevertheless, transaction turnaround times have increased.

Partnerships As a statewide service delivery organization, DMV is positioned to find opportunities for greater efficiency and effectiveness through partnerships both with other agencies and also outside organizations. Successful partnerships such as those with the Oregon Department of Environmental Quality for simultaneous tailpipe emissions testing and vehicle registration renewal, and Team Oregon for third-party Motorcycle skills testing are instructive for potential future partnerships. Opportunities may include:

- Department of Corrections partnership – DMV is partnering with the Department of Corrections to enable issuance of driver licenses or identification cards to inmates prior to release from prison. This initiative is designed to improve an inmate’s ability to successfully reintegrate into society because possession of photo identification is essential for obtaining employment or conducting financial transactions.
- Oregon Judicial Department – Each year, DMV captures hundreds of thousands of driving record updates initiated through court actions. DMV has partnered with Justice and Municipal courts to develop an electronic flow of conviction data from the courts to DMV. This programming will automate work processes that currently involve manual data entry.

Customer Service Task Force (HB 4047) The 2014 Legislature created a task force to examine the efficiency of customer service delivered by DMV field offices. The 11-person group determined that one third of customers are dissatisfied with their wait time, yet

Oregon Department of Transportation Driver and Motor Vehicle Services (DMV)

more than 85 percent of DMV customers rate employee courtesy, helpfulness, and knowledge as good or excellent. This level of customer satisfaction is a testament to employees' commitment and dedication to the DMV mission of customer service. The Task Force submitted 11 recommendations, such as accepting credit/debit card payments, installing self-service kiosks and lobby queue management systems, and replacing outdated mainframe computer systems. The group recommended increasing fees for investments in technology and credit/debit card processing.

Service Transformation Program The greatest single opportunity for future efficiencies at DMV is modernizing DMV's technology and key business tools. This investment creates the opportunity to significantly improve business processes and service delivery options, which will enhance customer and key business partner satisfaction. The Service Transformation Program will meet four goals:

- *Service excellence* Expand services, improve performance, adapt nimbly to changes, and comply with federal and state requirements.
- *Efficiency* Improve business processes to enhance accuracy, responsiveness, convenience and quality while maximizing available resources.
- *Accountability* Invite and use perspectives of customers and business partners, apply strong project management, report on performance including time, cost, and quality.
- *Modernization* Upgrade outdated methods and technology through an incremental approach to create flexible business systems that can respond to changing customer, stakeholder, and employee needs.

Major Budget Issues

DMV employees consistently receive high marks for their customer service. But the organization can't serve customers as well as it would like because it is saddled with inefficient and time-consuming business processes that are driven by inflexible and obsolete technology developed in the mid-1960s. These old technologies prevent DMV from improving customer service.

The **Service Transformation Program** will ultimately enable customers to have an online account with their driver license and vehicle information, driving record, notifications of upcoming transaction needs, ability to upload documents and fill out forms, and receive clear information about what is needed if a field office visit is necessary. Kiosks may be made available for people without internet access, or for simple convenience. Improvements will allow for issuance of electronic vehicle titles, customers accessing individualized notices of which documents they need to provide, and on-line payment options. Law enforcement and courts will have real time and clear display of driver license and other records so they can effectively perform their duties. Financial institutions will transmit security interest information electronically to DMV and title records, including the security interest holder, will be held electronically for increased accuracy and accessibility. Legislative changes will be far simpler and less expensive to implement, so good policy decisions can drive changes rather than being stymied by inflexible and expensive systems.

Oregon Department of Transportation Driver and Motor Vehicle Services (DMV)

The program is expected to be developed as a “program of manageable projects” over 9-10 years at a projected total cost of \$90 million. This cost estimate is based on feasibility work completed by Mathtech in 2013 and is in alignment with the costs incurred by other states that have embarked on similar improvement efforts. The 2015-2017 budget request includes funding to analyze business process needs, advance planning for upgrades, pay for consultant services that support program success, and to purchase the computer systems that will become the foundation of system modernization and the underpinning of the Vehicle Title and Registration System replacement.

SE Portland and Bend field office renovations For an effective statewide presence, DMV continually seeks to locate field offices in efficient and convenient locations and accomplishes this through a mix of state-owned and leased facilities. Current ODOT-owned facility renovations in Bend and SE Portland illustrate DMV’s ongoing efforts to conserve and protect state resources in two ways: Ensuring prudent use of state dollars through proactive lease/buy analyses and maximizing the utility of existing state facilities, including co-locating with ODOT Region 4 offices in Bend.

Comprehensive DMV fee study DMV revenues primarily fund highway infrastructure and maintenance, road safety initiatives, agency debt service, and DMV operating expenses. Change to business processes have altered the costs associated with providing DMV services, so a comprehensive cost of services fee study was completed in 2013. The cost of each DMV service was reviewed and recommendations made on fees that cover costs, provide the necessary revenue and meet public policy objectives.

Policy Packages

Driver and Motor Vehicle Services Division: 2015–17 Governor’s Budget includes the following Policy Option Packages:

#140	Service Transformation Program	\$32,786,400	48 Positions	45.83 FTE
#150	Credit/Debit Card Acceptance in DMV field offices	\$6,326,417	0 Positions	0.00 FTE

This package begins implementation of a “program of manageable projects” which will create the opportunity for DMV to significantly improve business processes and service delivery options for its customers.

This package provides for the acceptance of debit and credit cards in DMV field offices.

Oregon Department of Transportation

Driver and Motor Vehicle Services (DMV)

Summary of Proposed Legislation

HB 2465 – Driver License Issuance Efficiency Current statutory requirements hamper DMV's efforts to streamline the driver license issuance process to improve service to its customers and to improve the efficiency of the process. HB 2465 creates a number of efficiencies that include: 1) providing DMV with the discretion to determine what constitutes proof of address; 2) eliminating the need for DMV to receive proof of school enrollment; 3) eliminating the issuance of moped-only restricted licenses; 4) eliminating the requirement for out-of-state drivers who already have a motorcycle endorsement to take a motorcycle knowledge test at DMV; and 5) eliminating the requirement that a change of address sticker be placed on the license or permit;.

Summary

Oregon DMV processes millions of transactions each year across a wide spectrum of business and program areas, while maintaining an eye on future business requirements and opportunities for operational efficiencies. DMV promotes driver safety, protects financial and ownership interests in vehicles, and collects revenues for Oregon's highway system in a manner convenient and responsive to customer needs. DMV's ability to deliver core services will be enhanced significantly through investments made in the Service Transformation Program.

Oregon Department of Transportation
Driver and Motor Vehicle Services (DMV)

Budget Detail

Program	2011–2013 Expenditures	2013–2015 Approved Budget	2015–2017 Governor’s Budget
<u>Driver and Motor Vehicle</u>	\$150,904,736	\$176,460,542	\$212,162,378
Total DMV	\$150,904,376	\$176,460,542	\$212,162,378
Expenditures by Revenue Source			
Federal (FF and FF as OF)	\$2,384,665	\$3,487,151	\$3,598,632
State (Other)	\$148,519,711	\$172,873,391	\$208,511,911
Revenue Bonds	0	0	0
State (General)	0	\$100,000	\$51,835
Total	\$150,904,376	\$176,460,542	\$212,162,378
Expenditures by Category			
Personal Services	\$102,873,437	\$120,289,912	\$126,209,979
Services & Supplies	46,298,792	53,973,460	65,599,334
Capital Outlay	763,487	1,181,456	20,353,065
Special Payments	968,660	1,015,714	0
Debt Service	0	0	0
Total	\$150,904,376	\$176,460,542	\$212,162,378
Positions	857	848	897
Full-Time Equivalent (FTE)	834.25	825.09	874.08

Oregon Department of Transportation

Rail and Public Transit Division: Rail Program

Mission, Goals and Historical Perspective

The Rail program supports ODOT's mission by representing and advocating for customers of railroads, both passenger and freight, and by helping ensure a safe, efficient and reliable rail transportation system. We carry out our support through a number of programs that address the safety of railroads operating in the state, the safety of the public at highway-rail crossings, the safety of rail transit operations and the development of passenger and freight rail transportation opportunities.

Program Description

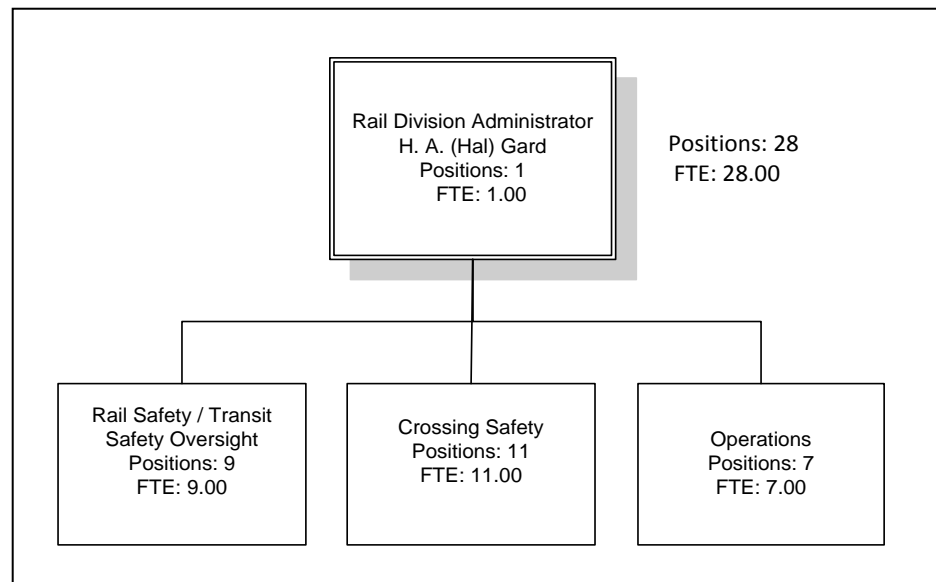
Administration

Rail administration enforces overall state rail policies, actively represents the interests of rail stakeholders and ensures that rail transport opportunities are adequately addressed at the federal, state and local levels. We also coordinate the various overall functions of the program, including rail safety, crossing safety and passenger rail operations.

Crossing Safety

An "at-grade crossing" occurs when rails and roadways intersect at ground level. These situations can present significant safety issues. The Crossing Safety program enforces state and federal laws and rules related to crossing safety, with a goal of minimizing negative impacts at these potential points of conflict. This encompasses, by statute, regulatory authority over all public highway-rail crossings in the state, along with limited authority over private crossings. In this program, we authorize the construction, alteration or elimination of public highway-rail crossings in Oregon. Through annual inspection of approximately 2,400 public crossings and approximately 2,400 private crossings statewide, we enforce numerous state and federal safety requirements. We also manage 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



Oregon Department of Transportation Rail and Public Transit Division: Rail Program

grade-separated crossings, upgrades to signals, and elimination of public highway-rail at-grade crossings. In addition to our regulatory role, our staff works cooperatively with railroad companies, state, federal and local government agencies, and citizens to address crossing safety concerns and participate in transportation planning activities that improve the mobility of highway and rail traffic. Crossing safety functions are funded 50 percent from the Rail Fund (Gross Revenue Fee on railroads) and 50 percent from the Grade Crossing Protection Account (State Highway funds).

Road authorities and railroads apply to the Rail program for permission to construct, alter or close public crossings. We authorize such action through a “crossing order” which outlines the responsibilities of a road authority and a railroad in respect to the activity approved for a specific crossing. Road authorities, railroads and the division may request a hearing if agreement cannot be reached. Very few hearings are held, which is a testament to the effective collaborative efforts between the Rail program, road authorities and railroads.

Rail Safety

The Rail Safety program ensures compliance with state and federal regulations related to track, locomotives, rail cars, hazardous material transport and railroad operating practices. This program is critical in reducing the potential for railroad derailments and the release of hazardous materials. In cooperation with the federal government, we use inspections, enforcement actions and industry education to improve statewide railroad safety. Under a separate statutory program, we inspect railroad sidings, yards and loading docks to ensure the safety of railroad workers. In this program, our jurisdiction covers not only the 24 operating railroads but also 533 rail-served industries. Additionally, Rail Safety works with Crossing Safety to inspect 2,377 miles of heavy rail every year. This program is funded through an assessment on all railroads based on total annual gross operating revenues (Gross Revenue Fee).

Rail Transit Safety Oversight

The Rail Transit Safety Oversight program is responsible for safety oversight of 77.7 miles of fixed guide-way rail systems (light rail, streetcars and trolleys). We work with rail transit agencies to develop safety and security policies and procedures in compliance with Federal Transit Administration guidelines. We also participate in incident and accident investigations and make recommendations for improvement. We inspect crossings of rail transit operations to ensure compliance with federal and state regulations.

This program is partially funded from an assessment on rail fixed guideway operations for Astoria Trolley and Willamette Shore Trolley. The majority of funding comes from the FTA through the State Safety Oversight program created under the most recent surface transportation authorization act, Moving Ahead for Progress in the 21st Century (MAP-21). As a result of this program, the Rail program no longer assesses TriMet or Portland Streetcar as it did prior to MAP 21. Instead, the federal government reimburses 80 percent of the expenses incurred for these two operators and Rail funds the remaining 20 percent using the Transportation Operating Fund. **Rail**

Oregon Department of Transportation Rail and Public Transit Division: Rail Program

Operations and Planning

Our Rail Operations and Planning staff collaborates with the Washington State Department of Transportation to administer the state-supported Amtrak Cascades inter-city passenger rail service. Passenger rail ridership in Oregon has steadily increased since its beginning in 1994, setting record numbers of riders in 2013, up 1.9 percent from 2012. Rail Operations also manages the equipment acquisition and maintenance of two trainsets running in the federally designated Pacific Northwest Rail Corridor (PNWRC).

We are currently in the midst of passenger rail planning efforts that include a study to improve service between the Portland urban area and the Eugene-Springfield urban area, part of the PNWRC. The Corridor Investment Plan, Tier 1, Environmental Impact Statement project is funded by a combination of state and federal funds. It is required in order for us to compete for future federal funding for the high-speed passenger rail corridor. Estimated completion date is July 31, 2017.

With support from ODOT's Transportation Development Division, we recently updated the State Rail Plan (SRP). The SRP was coordinated with other state transportation planning programs to clarify long-term service and investment needs and requirements. The SRP is also required in order for Oregon to compete for future federal funding.

Rail Operations works with advisory groups, the rail industry, private sector transportation partners, and federal, state and local agencies to help develop freight and passenger rail plans and manage railroad improvement projects for both freight and passenger rail operations. We provide technical expertise to communities interested in developing rail opportunities and participate in federal proceedings related to railroad mergers and line abandonments.

The Lease Fee Program requires our staff to manage 155 miles of railroad right of way (ROW). We negotiate ROW leases and permits and ensure private crossing agreements exist between Oregon's landowners and the Rail program. We also manage the maintenance of the Salem railroad station. In addition, we manage the budget and multiple funding sources, proper use of funds, cash management, financial reporting and other fiscal activities.

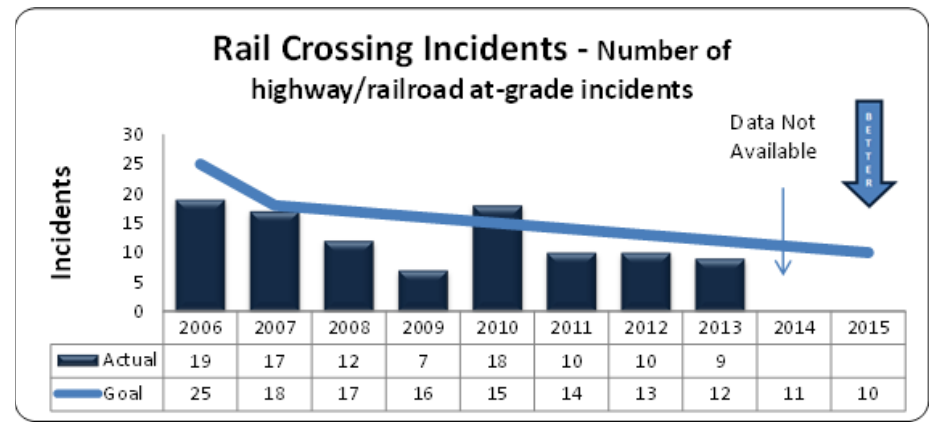
Oregon Department of Transportation Rail and Public Transit Division: Rail Program

Key Performance Measures

KPM #6 RAIL CROSSING INCIDENTS: Number of highway-railroad at-grade incidents.

ODOT's top priority 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. The Crossing Safety Section manages crossing improvement projects and inspects crossings to ensure they are appropriately maintained. The Rail program 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.

Our program strives for zero incidents. Since 2006 and except for the increase in 2010, rail crossing incidents have decreased by 52.6 percent. This trend indicates significant improvement even though traffic counts are below historic highs.



In 2013, nine rail crossing incidents occurred, which outperformed our goal. The data shows that in 2013, all nine incidents involved motor vehicles; no incidents involved pedestrians. There were no fatalities or injuries. The Federal Railroad Administration reports that, in recent years, Oregon has been in or near the top twenty states for fewest number of motor vehicle incidents at public rail crossings.

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

Oregon Department of Transportation Rail and Public Transit Division: Rail Program

KPM #7 DERAILMENT INCIDENTS: Number of train derailments caused by human error, track, or equipment.

Working with the Federal Railroad Administration, we use 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.

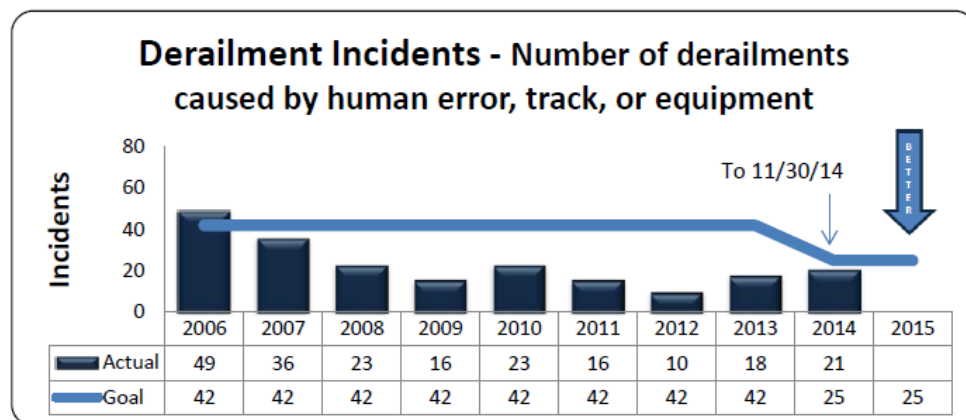
The number of derailments has steadily decreased to a level below the target. Even as rail traffic increases, this trend indicates significant improvement.

In 2013, there were 18 derailment incidents, an increase from the 10 derailments in 2012. From 2006 to 2013, derailments have decreased 63 percent, from 49 to 18. For 2015 we've lowered the target to 25.

The number of inspections, which is proportional to the number of qualified inspectors on staff, is a factor in the number of derailments. In 2013, ODOT completed 519 inspections and had 18 derailments, compared with 2012's 675 inspections and 10 derailments.

Over the last decade Rail has hired, trained and certified new inspectors needed due to staff turnover. Recruitment and retention of qualified compliance 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.) helps us identify where to focus resources and inspections.

The reporting cycle is calendar year. The data is based upon reports submitted by the railroads to the FRA. Under federal regulations, railroads are required to report all derailments meeting federally mandated thresholds to the FRA.



Oregon Department of Transportation Rail and Public Transit Division: Rail Program

KPM #11 PASSENGER RAIL RIDERSHIP: Number of state-supported rail service passengers, including Thruway bus ridership

ODOT seeks to promote the use of transportation modes other than single occupant vehicles by improving existing facilities and creating new transportation options. Alternative modes help reduce travel delay and highway congestion and ensure multimodal options for all Oregonians.

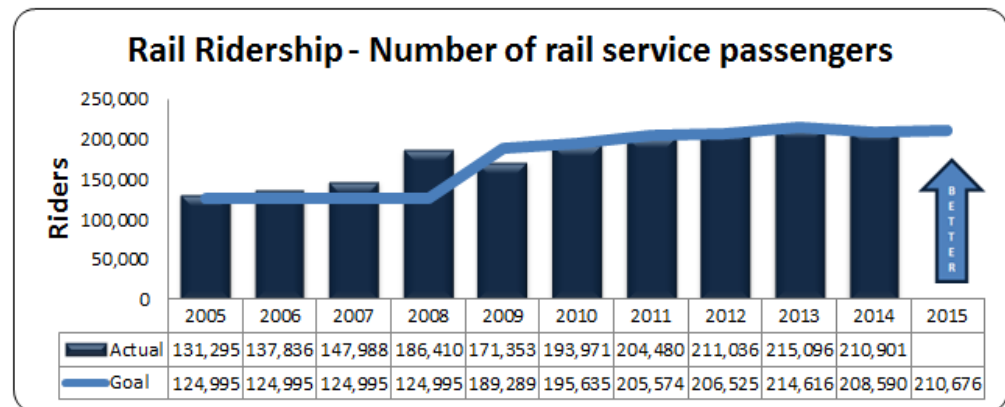
Historical increases in Cascades train and Thruway bus ridership determine target projections. Ridership has generally steadily increased, reaching 215,096 in 2013 its highest level and a 4,060 rider increase over 2012. In 2014 ridership decreased by 4,195 from 2013, likely due to poor on-time performance and a modified schedule.

Ridership increases result from reduced travel time, increased train speed and frequency, on-time reliability, increased range of service, connectivity with other transportation modes and improved schedules. These conditions depend upon sufficient capital and operational investment.

Oregon's passenger rail program modestly compares to Washington's and California's, both of which aggressively invest in passenger rail resulting in passenger and freight rail benefits. Washington and California spend \$800 million and \$3.5 billion respectively in these areas. Washington's investments will increase Portland-Seattle daily round trips resulting in a Portland-Eugene equipment shortage. To compensate, Oregon purchased two new trainsets using federal Recovery Act money. The trains began service in January, 2014.

To improve rail ridership, ODOT must seek permanent, dedicated, sustainable funding sources for operations, maintenance, capital investments and state match to leverage federal funds. ODOT must also continue improving public awareness and implementing the Cascades Rail Corridor Management Plan which includes agreements, contracts and strategies to jointly manage the service and provide for strategic long range planning.

Union Pacific Railroad owns the passenger rail track and received \$7 million in 1994 in capacity improvements for ODOT to operate one train. In 2000, ODOT paid UPRR \$15 million to add a second train. If the Passenger Rail program stops operation and later wishes to resume the program on the UPRR tracks, the estimated capacity improvement charges could be tens of millions.



Jan 2015

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Rail and Public Transit Division: Rail Program

Major Budget Drivers and Environmental Factors

The Rail program's priorities and resource allocation strategies are driven by three primary goals: public safety, mobility and livability.

Public Safety Under Oregon law, the Rail program 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, railroad operations, transport of hazardous materials and rail transit systems. We focus our efforts 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. In late 2014 based on the Governor's Rail Safety report, ODOT responded to the identified need to hire four additional inspectors to ensure coverage and address safety concerns posed by the rapid increase in movement of hazardous materials by rail. To date Rail has hired 1 inspector with 3 more positions in recruitment

The Rail program is addressing the problem of maintaining FRA-certified staff due to the difference in pay between ODOT and the FRA. Due to the urgent need and critical nature of these positions a pay line exception for staff is being used to offset pay inequity in order to retain staff. While this is a temporary fix, DAS is currently reviewing classification and scope of duties.

Mobility The rail industry provides an efficient and economical movement of freight and passengers in Oregon. By operating independently from the highways, trains avoid highway congestion and conditions, which is shown to be effective, as the trucking industry is rail's largest customer. Rail shipments remove trucks from the highways while providing for efficient and cost-effective movement of people and goods, which directly impacts local and regional economies. Rail positively affects Oregon's national and international trade via ports (such as the Port of Portland) by providing large numbers of freight tons into and out of port facilities. Without rail access, Oregon's ports cannot compete in national and international markets.

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

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

Livability Rail 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 supports 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 extends the usable life of road investments. The program's regulation of public highway-rail crossings aids local access issues, emergency

Oregon Department of Transportation Rail and Public Transit Division: Rail Program

response times and overall livability (for example, reduced noise and air pollution from idling). The state-sponsored intercity passenger rail service and related bus service offer citizens and visitors alternative travel modes.

Containing Costs and Improving Program Delivery

Sustainable funding sources working in tandem with one-time funding sources, such as Oregon's multimodal *ConnectOregon* program, are required to maximize the utility of the rail system. Once a funding source is in place, it can be used to leverage additional private and federal funding for rail projects. For example, over the past few years, the U.S. DOT has authorized more than \$12 billion in multimodal grants from the Transportation Investment Generating Economic Recovery (TIGER) and the High-Speed Intercity Passenger Rail (HSIPR) programs. Oregon's rail system has received some grants from these programs, but participation has been limited by lack of required state matching funds. The Environmental Impact Statement project we currently have underway will pave the way for future federal investment in the passenger rail corridor but readily available matching funds will remain an issue. In 2010, the federal government provided the states of California and Washington with \$3.5 billion and \$800 million respectively because of those states' ability to provide matching funds. Oregon received \$19 million due to the lack of matching funds.

Using ODOT dollars in conjunction with federal or private dollars can help improve rail infrastructure and, as a result, freight and passenger rail service. A Union Pacific Railroad bridge improvement in Harrisburg provides an example of what matching funds can accomplish. ODOT combined \$4 million with Union Pacific's \$12.4 million to improve an area of track that required all trains to slow to 30 mph. This slow-down occurred in the middle of adjacent track areas that allowed trains to reach 79 mph. The track improvement eliminates the slow area and allows trains to continue at 79 mph, reducing travel time for passenger rail and improving fuel efficiency for both freight and passenger trains.

The federal Passenger Rail Investment and Improvement Act shifted 100 percent of the costs for the Amtrak Cascades rail service from Amtrak to the states. This requires Oregon and Washington to share in more of the operating and capital costs. Oregon purchased two trainsets and uses them cooperatively with the current fleet everywhere in the Cascades passenger rail corridor. By owning trains, Oregon has a stronger role as a partner in the corridor. The two new Talgo trainsets join the five other Talgo trains in helping preserve options for Oregonians. Washington and Oregon are jointly managing the operations of the Amtrak Cascades Corridor. The states are working together to contract services for operations and maintenance of the fleet of trains. Also, both states are coordinating their state rail plans to take advantage of efficiencies such as data collection, planning and stakeholder outreach.

Oregon Department of Transportation Rail and Public Transit Division: Rail Program

Major Budget Issues

The new State Safety Oversight Program included in MAP-21 comes with new requirements for states, including higher levels of safety oversight that will require additional staff. While the federal government will cover 80 percent of the cost of the new program, states are required to contribute a 20 percent match for the first time, and they are prohibited from assessing transit providers for the cost. ODOT Rail will tap into the Transportation Operating Fund to cover this match.

Fees from Oregon's custom vehicle license plates are the primary source of revenue for the Passenger Rail Program. Under ODOT's current revenue forecast, the custom vehicle license plate revenues will not be sufficient to cover the cost of the Cascades trains through the 2015-17 biennium. Revenues in 2015-17 from custom vehicle plate sales are projected to be \$6.6 million while projected expenses are approximately \$28.1 million, resulting in a \$21.5 million shortfall. ODOT has made available the following resources to close this gap:

- The Transportation Operating Fund (made up of unclaimed refunds for off-road vehicle gasoline tax) will provide \$4.1 million,
- Federal funds—in the form of one-time FTA and Federal Highway Administration Congestion Mitigation and Air Quality Improvement Program funds will provide \$6.9 million.

A Policy Option Package of \$10.4 million General Fund is being requested to provide the balance of the funding needed.

Rail Safety has been mandated by the Governor to increase its inspectors for overall safety of track, locomotives, rail cars, hazardous material transport and railroad operating practices. The program is funded through the Gross Revenue Fee. This fee is currently being looked at through Senate Bill 271. SB 271 would increase the Rail Assessment from 0.35 to 0.50 percent allowing ODOT Rail and Public Transit Division to increase the number of inspectors and safety inspections. The bill will also update the Rail Fixed Guideway SSO Program to comply with the standards adopted in MAP-21. SB 271 allows ODOT to meet the recommendations made by the governor to ready the state for increased oil train and hazardous materials transport by rail.

Oregon's lack of dedicated, sustainable funding for rail investments is the number one challenge facing a viable rail system for both passenger and freight in Oregon. Without such funding, Oregon does not have revenue available for the required match for federal or private funds to improve rail service, nor the substantial revenue to maintain current infrastructure or operate services already in place.

Additionally, funds are needed to maintain and improve the rail systems that are vital to Oregon businesses and the economy, and to reduce congestion, greenhouse gas emissions and highway maintenance costs.

Oregon Department of Transportation
Rail and Public Transit Division: Rail Program

Policy Packages

Rail Program: 2015–2017 Governor’s Budget includes the following Policy Option Package:

#160	Passenger Rail Funding	\$10,408,710 GF		
		\$4,200,000 OF	0 Positions	0.00 FTE
		\$3,700,000 FF		

Request to cover Oregon’s portion of the cost of Amtrak Cascade intercity rail service between Eugene and Portland. The policy package would allow the two daily roundtrips between Eugene and Portland to continue to operate.

Summary

The Crossing Safety program is federally mandated and strives to improve at-grade crossing conditions to help ensure motorist and railway safety. Our success is evident: since 2006, we experienced a continuous decline in the number of incidents (with the exception of 2010).

The Rail Safety program has federally certified inspectors to carry out federally mandated inspections to help ensure rail car, walkway and employee safety. Our success rate is directly tied to our ability to keep skilled inspectors on staff, and since 2006, derailment incidents have decreased by 63.3 percent with the exception of slight increases in 2010 and 2013.

The Operations program supports passenger rail, which has grown tremendously since its inception in Oregon. Having a viable passenger rail option gives travelers choices. It provides intercity transportation for people without access to cars and supports the trend of younger people delaying vehicle ownership.

The *Oregon Transportation Plan* (2006) describes Oregon’s vision for a transportation system that supports people, places and the economy. We believe fulfilling this vision depends on a robust freight and passenger rail system. Rail service supports economic development for all regions of Oregon by providing a competitive transportation option for shippers and passengers while improving mobility, reducing roadway congestion and reducing greenhouse gas emissions. Freight demand is projected to grow by as much as 80 percent between the year 2000 and 2030. Without preservation and strategic growth of the rail system, our highway system will experience increased congestion. A deteriorating rail system would negatively impact Oregon industries and ports, forcing them to be less competitive in an increasingly challenging global economy.

Oregon Department of Transportation
Rail and Public Transit Division: Rail Program

Budget Detail

	2011–2013 Expenditures	2013–2015 Approved Budget	2015–2017 Governor’s Budget
Programs:			
<u>Rail Program</u>	\$ 56,838,272	\$ 76,030,986	\$ 70,317,738
Total Rail	\$ 56,838,272	\$ 76,030,986	\$ 70,317,738
Expenditures by Revenue Source:			
Federal (FF and FF as OF)	\$27,959,181	\$41,088,157	\$33,596,036
State (Other)	28,879,091	34,942,829	26,312,992
Revenue Bonds			10,408,710
State (General)			
Total	\$ 56,838,272	\$ 76,030,986	\$ 70,317,738
Expenditures by Category:			
Personal Services	\$ 5,197,146	\$ 5,154,908	\$ 5,825,901
Services & Supplies	9,163,482	33,882,107	19,056,856,
Capital Outlay	20,976,206	0	0
Special Payments	21,501,438	36,993,971	45,434,981
Debt Service	0	0	0
Total	\$ 56,838,272	\$ 76,030,986	\$ 70,317,738
Positions	25	25	28
Full-Time Equivalent (FTE)	25.00	25.00	28.00

Oregon Department of Transportation

Rail and Public Transit Division: Transit Program

Mission, Goals and Historical Perspective

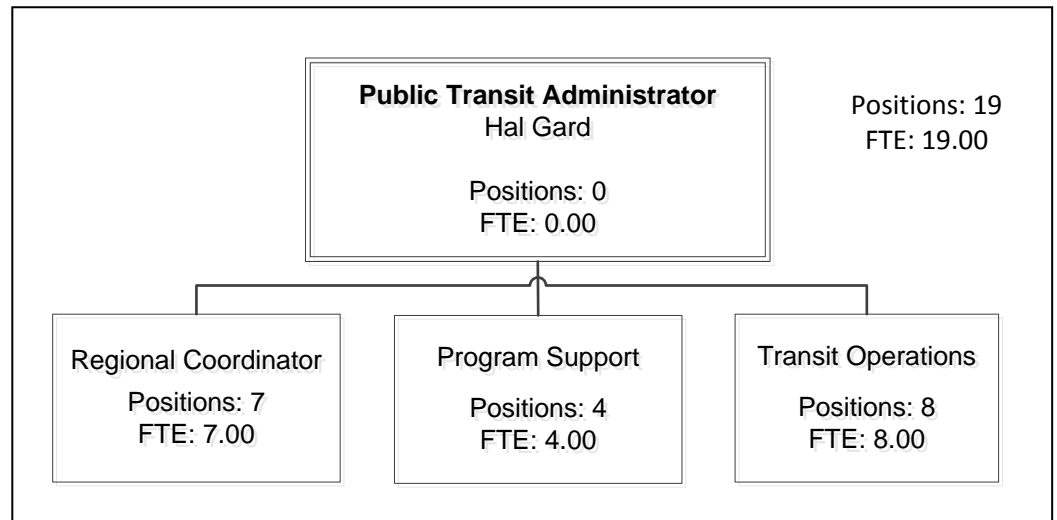
Public Transit's vision is to create a universally accessible public transportation system that will promote livable communities that increase quality of life for all Oregonians by increasing mobility, reducing congestion, stimulating the economy, and conserving critical resources. Public Transit will maximize the existing infrastructure of transportation through engagement at a regional and local level with its partners. Public Transit is migrating to a more multimodal and regional model to serve the communities of Oregon by integrating transit planning and development with other state agencies and involving a wide range of regional interests, thus better using available resources, promoting greater coordination among all levels of government and creating positive public and private partnerships.

Enabling Legislation The United States Department of Transportation Federal Transit Administration (FTA) requires that each state adopt policies and procedures to use in administering FTA Sections 5305, 5309, 5310, 5311, 5316 and 5317 grant programs. ODOT's transit programs are governed by federal law found in Title 49 United States Code Chapter 53 and detailed in applicable circulars and the Master Agreement between the state and FTA.

The following Oregon Revised Statutes (ORS) relate to the Public Transit funding and operation: ORS184.642 establishes the Department of Transportation Operating Fund, a portion of which funds Public Transit through: §(2)(a) funds collected under ORS 184.643, which establishes non-road fuel tax funds, and §(3)(e), a portion of state identification card fees collected under ORS 807.410. Additionally, ORS 323.455 establishes the percentage of cigarette tax for the Special Transportation Account, and ORS 391.800 establishes the Special Transportation Program.

Program Description

Public Transit serves to provide technical and financial support for transit providers throughout the state. Public Transit funding programs consist of rural general public transit, intercity passenger, FTA bus and bus facilities, the special transportation fund for Elderly and disabled individuals, transportation options and transit planning programs. The program funds transit providers in transit districts, more than 200 cities and towns, many unincorporated areas and nine federally recognized Indian tribes. Many providers are senior centers or small, private not-for-profit entities serving seniors and persons with



Oregon Department of Transportation Rail and Public Transit Division: Transit Program

disabilities. Transit staff provides technical assistance, identifies service gaps, helps prioritize needs, and manages grants to meet priority needs.

General Public Transit Public transportation in Oregon communities consists of fixed route bus service, paratransit service for those who cannot use the fixed route system and intercity bus or rail connections between communities. Portland's metropolitan area includes an extensive light rail and streetcar network as well. General public transit providers are the primary service delivery system and include transit districts, tribal governments, city and county services, in coordination with private not for profit and for profit services. Smaller communities offer more limited options but some option for public transportation exists in every county and community over 2500 population in the state. Many of these providers participate in Oregon's state and federal transit funding programs and must ensure that their projects are implemented in accordance with various requirements.

Intercity Passenger Program Oregon's rural intercity program provides service options for statewide travel, connecting towns and rural communities with major transportation hubs and urban centers. ODOT works with Greyhound and other intercity operators to create regional connections that use private investment to leverage federal funding. Intercity buses make scheduled connections with other intercity carriers to make traveling accessible, reliable and convenient. The program continues to fill gaps in our statewide transit system by bringing new bus routes to rural communities and other parts of the state that have been underserved. ODOT's Public Oregon Intercity (POINT) rural intercity services are examples of program implementation.

Enhanced Mobility/Special Transportation Fund (STF) Accessible transportation programs are designed to remove barriers, coordinate services throughout the state, and expand options for older adults and people with special transportation needs. All projects funded by the Special Transportation Fund (STF) must be derived from a locally developed coordinated public transit human service transportation plan, called in Oregon "the Coordinated Plan." The legislatively funded STF provides support for every area of the state to fund rides for seniors and people with disabilities.

The similar federal Enhanced Mobility program and the STF provide more than 17 million annual trips on fixed route or demand response service for seniors and people with disabilities. The state program is used to leverage federal funds by providing match and help offset unfunded mandates of Americans with Disabilities Act (ADA) requirements for fixed route providers. This allows them to focus local general funds to bring the best benefits to Oregon from the federal programs. Dependability of funding is extremely important to enable providers to perform longer term planning that could and should lead to increased service levels. Transit districts, counties, and tribes all across the state participate in this program.

Oregon Department of Transportation Rail and Public Transit Division: Transit Program

Transportation Options Transportation Options program works through local government and the private sector to promote alternatives to driving such as bicycling, walking, public transit, ridesharing (carpooling and vanpooling), teleworking and compressed workweeks. The program helps ODOT achieve national and state goals for land use, air quality, congestion management and energy conservation. The goal is to encourage travelers to choose alternative travel modes to reduce auto trips, congestion and pollution, and to enhance livability, physical health and activity levels.

Public Transit Planning and Research The planning program supports public transportation-related planning at the statewide, regional, local, and corridor levels. Program staff assists in development of policies, resulting in long-range plans and short-range programs based on transportation investment priorities. Activities also include research and development of enhanced trip making information to improve customer service and experience and provide information to analyze the system and make program improvements.

Oregon Department of Transportation

Rail and Public Transit Division: Transit Program

Key Performance Measures

KPM #10 SPECIAL TRANSIT RIDES: Average number of special transit rides per each elderly and disabled Oregonian annually.

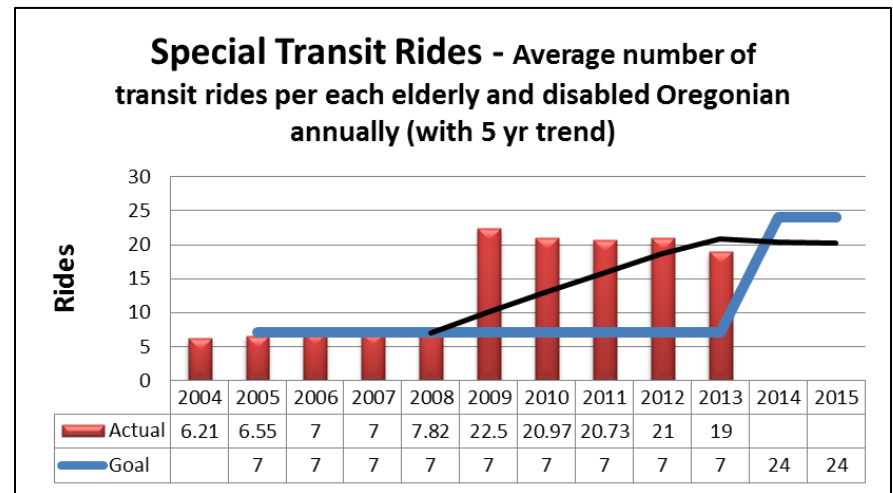
ODOT invests in and promotes the use of accessible transportation service for seniors and individuals with disability.

Portland State University updated work in 2008 to determine that individuals need an average of 26 percent more transit trips than are available today. To begin to close the gap to meet trip needs, the target is now to attain 29 annual trips per Oregon’s population of older adults and individuals with disability by 2022. The target and methodology includes both demand response and fixed route trips for seniors and people with disabilities.

Average annual rides per older adult and person with disability remained constant between 1998 and 2007. In 2007 the average number of rides declined due to population and fuel cost increases with no commensurate resource increase. Legislative and ARRA investment provided a boost in 2009. Population growth and stagnant revenue since 2010 continued to affect progress. With ODOT current emphasis on improvements in modal connectivity and access, a goal of 2.5% annual improvement toward the target is reasonable although financially challenging.

Oregon population increases are outpacing fund availability; rapidly increasing costs also constrain service availability. Funding for transit service is supported by local, state and federal public funds, with fares contributing up to 25 percent of costs. Legislative support will help providers recover lost ground in meeting the goal. ODOT will continue to emphasize improved access to transportation services for seniors and people with disability to sustain and improve service levels.

The data is compiled by Public Transit staff using the U.S. Census and Portland State University and provider reports to PTD of annual rides provided to elderly and disabled Oregonians. The methodology provides a measure of mobility for this population by including both the public transportation rides taken on fixed route transit and demand response transit. Fixed route transit is a preferred and more cost effective mobility solution for older adults and people with disabilities because it provides the greatest access and independence for the individual where it is available. A majority of older adults and people with disabilities live in communities where fixed route services are available.



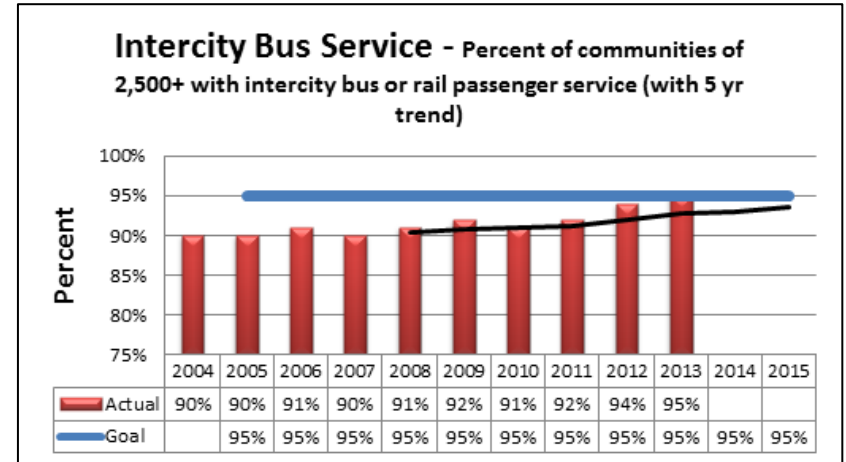
Oregon Department of Transportation Rail and Public Transit Division: Transit Program

KPM #12 INTERCITY PASSENGER SERVICE: Percent of Oregon communities of 2,500 or more with intercity bus or rail passenger service.

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 goal for 2015-2017 biennium is to maintain existing progress and meet the goal of 95 percent.

Since 2002, at least 90 percent of 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. Since 2013, 95 percent of communities are connected.



Investments in transit information (TripCheck-TO, General transit feed specification) are making it easier for the public and planners to see and understand Oregon’s intercity transit network.

There is a need for continued investment in appropriate levels of intercity bus service with an emphasis on Oregon’s transit network as a whole as well as continue investment in transit information systems that bridge the gaps of currently available transit and multimodal trip planners.

This measure uses the Portland State University Center for Population Research annual measure of population and comparing self-reported intercity provider information.

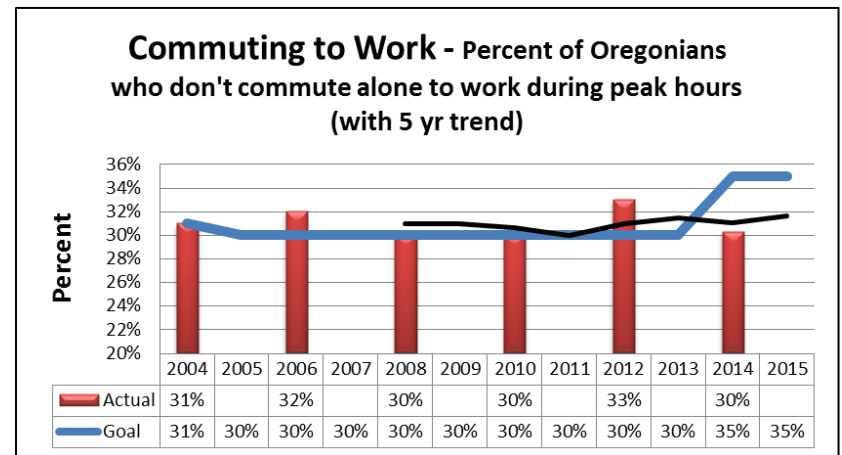
Oregon Department of Transportation Rail and Public Transit Division: Transit Program

KPM #13 ALTERNATIVES TO ONE-PERSON COMMUTING: Percent of Oregonians who commute to work during peak hours by means other than single occupancy vehicles

ODOT seeks to promote the use of transportation modes other than single occupancy vehicle (SOV) by enhancing existing services and 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 multimodal options for Oregonians.

This measure reports the percentage of commuters who use alternatives to one-person commuting during peak hours. Oregon does well during peak hours and also compares well nationally when looking at commuting choices during all hours. For this measure, a higher percentage of people using alternatives to one-person commuting is desired.

The proportion of Oregonians commuting during peak hours by means other than a single occupancy vehicle for 2014 is below the increased target level of 35 percent at 30.3 percent.



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 Options program will continue and new techniques and strategies will be applied where appropriate.

The data source is the *Transportation Needs and Issues Survey* managed by the ODOT Research Unit. ODOT will continue to analyze improved data collection and analysis tools to determine if changes should be made in the questions or methodology.

Oregon Department of Transportation

Rail and Public Transit Division: Transit Program

Major Budget Drivers and Environmental Factors

Transportation solutions and connected communities are essential for people to live independently and participate in Oregon's economy. The Public Transit program provides grants, policy leadership, training, and technical assistance to communities and local transportation providers. The program 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.

PTD's vision is to provide the leadership to develop a public transportation system that is integrated as a strategic complement to transportation solutions for Oregon. These four organizing principles ground the transit program toward a future of integrated transportation solutions.

- Access: Access for all who could and want to use public transportation: individuals who are older, people with disabilities, commuters, school kids, etc. Access includes location, amenities, shelters, and lighting.
- Availability: Make services available where people live and want to go and available at times that people need to use them.
- Connectivity: Create a system that connects. Consider how someone can use public transportation to easily get from a small town to a large city. Plan public transportation so it can be used to get from one part of a city to another, and make it convenient for people to use those connections.
- Economic Development: Be aware of how public transportation can enhance economic development in a community. Make sure housing developments are connected to jobs and needed services. Consider land uses and route patterns, including access to jobs, tourism travel, and retail centers. Strategic transit systems can address congestion, health and air quality to maintain a livable, attractive, vital society.

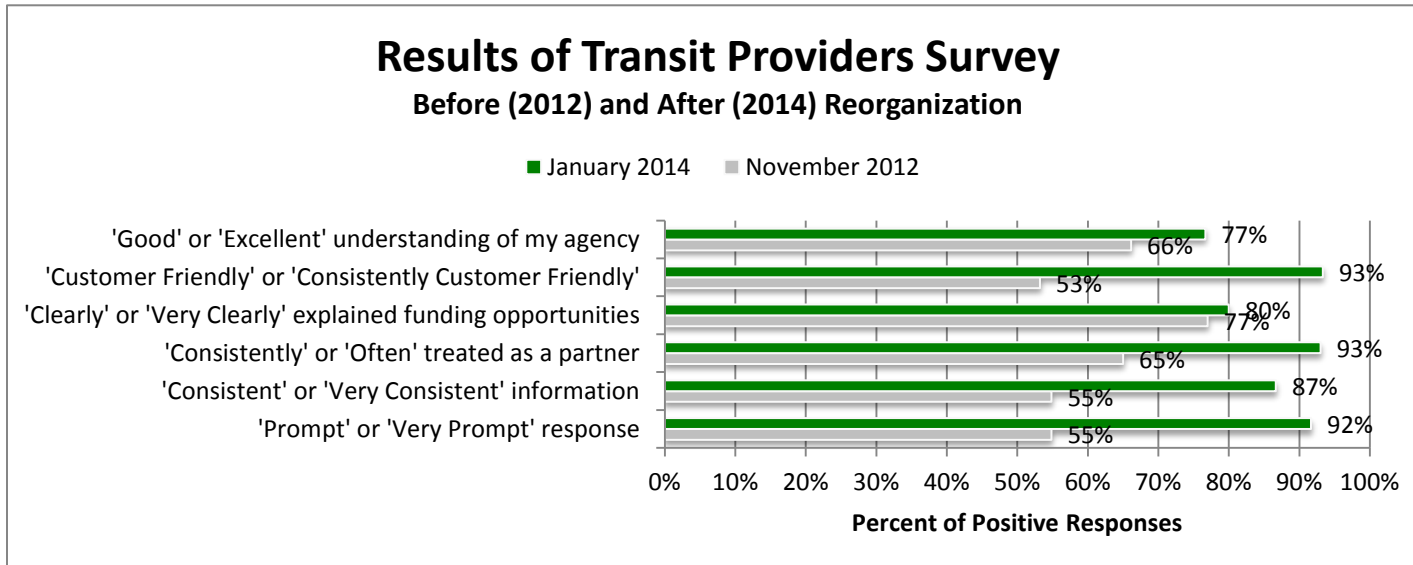
Oregon Department of Transportation Rail and Public Transit Division: Transit Program

Major Changes in the Last 10 Years

Local Partnerships support and transit oversight

With a reorganization two years ago, six program analyst staff moved to Regional Transit Coordinator positions aligned with ODOT's Transportation Regions. Each coordinator is responsible for all programs, providers and services offered within that region. This regional alignment has promoted a more outward facing program. It has improved PTD's partnership with transit agencies, stakeholders, and public transportation advocacy groups, and it has allowed more effective and efficient use of state and federal funds, resulting in more coordinated and integrated transportation solutions.

As shown in collected survey data displayed below, this work has already proven successful in enhanced service and more effective use of grant funds for rural and frontier programs.



Two additional rural transit services were added last biennia, Klamath Tribes and Benton County. The Confederated Tribes of Umatilla Indian Reservation also opened a transit maintenance facility serving the needs of Eastern Oregon.

Oregon Department of Transportation

Rail and Public Transit Division: Transit Program

Major Budget Information

Funding Streams

Funding sources for Public Transit are Federal Funds, Other Funds, and General Funds. The majority of PTD's funding is from Federal Transit Administration and Federal Highway Administration grants to be used for the intended transit programs. The Other Fund resources are derived from transfers from the ODOT Transportation Operating Fund, cigarette tax, ID card revenue and interest income.

In the 2013-15 biennium PTD received \$11 million in General Funds; PTD is requesting \$9.3 million in the 2015-17 biennium. These funds have allowed preservation of programs by providing a critical match that can leverage federal funds with maximal efficiency.

Transit program funds are primarily distributed to local service providers in three ways: (1) Through a formula based primarily on service-area population; (2) through a formula based on the number of rides given and miles traveled; and (3) through a biennial discretionary grant solicitation that combines the multiple sources of federal and state funding.

Future challenges and opportunities

Sustainable funding allows transit providers to plan ahead and develop optimal investment strategies. Transit funding has been episodic and unpredictable in recent years, but during the last biennia an influx of \$11 million in General Fund allowed transit providers to preserve service and leverage available federal funding.

Many Oregon transit providers find themselves without adequate state or local funding to match federal resources. In order to continue to optimize federal dollars and cover the needs of our non-driving population, providers need sustainable and predictable funding sources.

As demand for alternative transportation service increases, public transportation providers face issues in the 2015-17 biennium:

- A need to add more routes, amenities and additional service on popular routes.
- Elevate quality of services; modernize aging facilities; add commuter bus and rail capacity; modernize bus options and design.
- Optimize travel information and upgrade communications and security equipment through technological advances.
- Continue to invest in connected service.
- Continued pressure to transition to more cost effective, energy efficient and lower environmental impact equipment and practices.

Oregon Department of Transportation
Rail and Public Transit Division: Transit Program

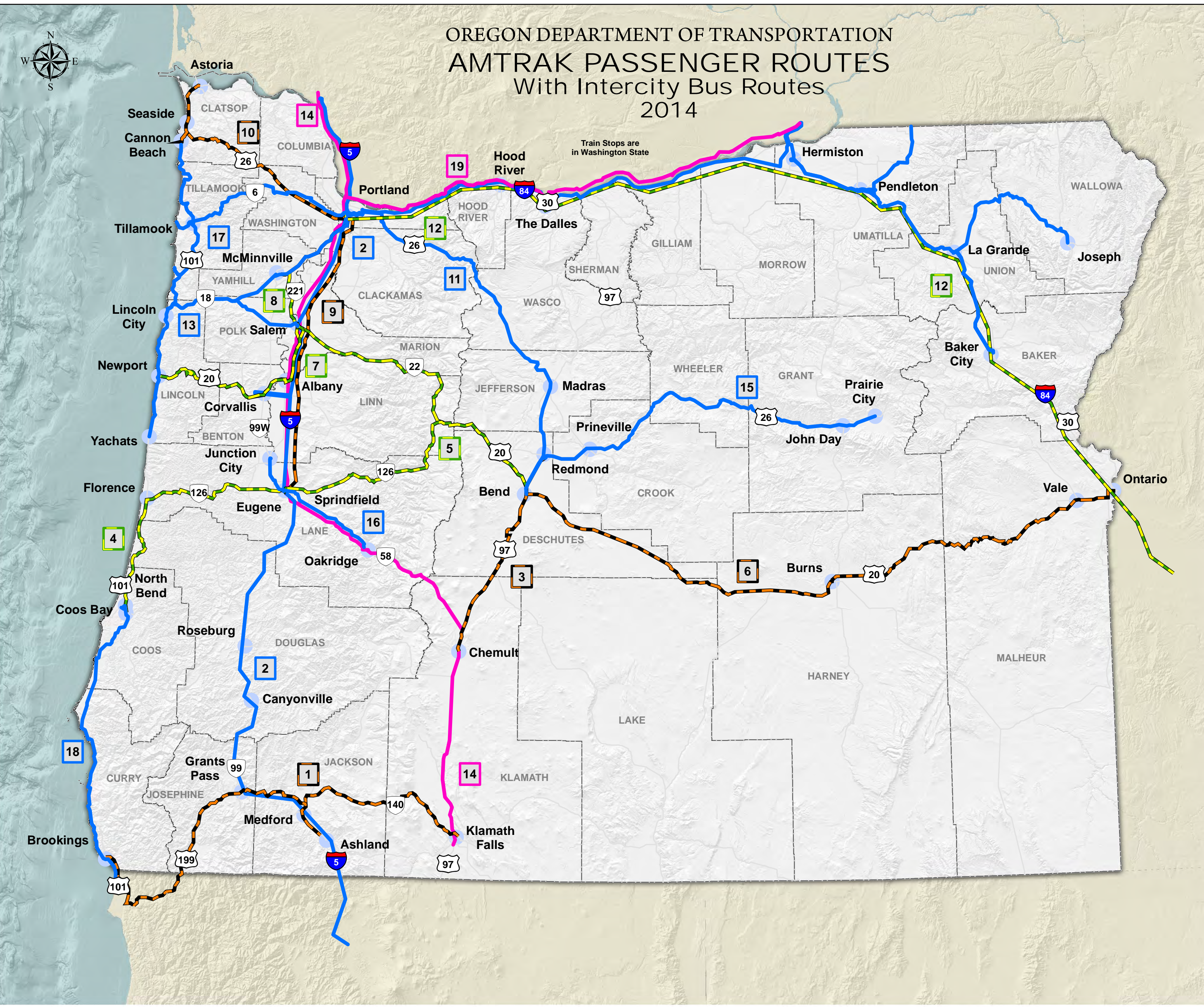
Budget Detail

	2011–2013 Expenditures	2013–2015 Approved Budget	2015–2017 Governor’s Budget
Program			
<u>Public Transit Program</u>	\$88,647,088	\$97,637,146	\$ 95,441,789
Total Public Transit	\$88,647,088	\$97,637,146	\$95,441,789
Expenditures by Revenue Source			
Federal (FF and FF as OF)	\$64,695,059	\$65,357,514	\$61,429,674
State (Other)	21,982,029	21,319,632	24,742,115
Revenue Bonds			
State (General)	1,970,000	10,960,000	9,270,000
Total	\$88,647,088	\$97,637,146	\$95,441,789
Expenditure by Category			
Personal Services	\$ 3,730,237	\$ 2,934,171	\$ 3,580,271
Services & Supplies	1,176,492	6,542,084	6,679,602
Capital Outlay	570	0	0
Special Payments	83,739,789	88,160,891	85,181,916
Debt Service	0	0	0
Total	\$88,647,088	\$97,637,146	\$95,441,789
Positions	19	16	19
Full-Time Equivalent (FTE)	19.00	16.45	19.00

OREGON DEPARTMENT OF TRANSPORTATION

AMTRAK PASSENGER ROUTES With Intercity Bus Routes

2014



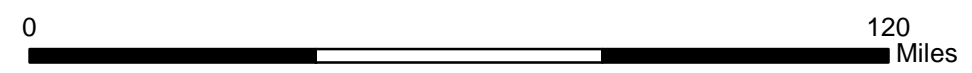
- 1 **SOUTHWEST POINT Amtrak Thruway (1 daily RT)**
Klamath Falls-Medford-Ashland-Brookings
- 2 **GREYHOUND LINES (4 daily RT)**
Sacramento-Portland-Vancouver-Seattle
- 3 **HIGHDESERT POINT Amtrak Thruway (2 daily RT)**
Chemult-Bend-Redmond
- 4 **PORTER STAGE LINES Amtrak Thruway (2 daily RT)**
Coos Bay-Eugene
- 5 **PORTER STAGE LINES Amtrak Thruway (1 daily RT)**
Eugene-Bend
- 6 **EASTERN POINT Amtrak Thruway (1 daily RT)**
Bend-Ontario
- 7 **VALLEY RETRIEVER Amtrak Thruway (1 daily RT)**
Newport-Corvallis-Salem-Bend
- 8 **VALLEY RETRIEVER (1 daily RT)**
Newport-Corvallis-Salem-Newberg-Portland
- 9 **CASCADES POINT Amtrak Thruway (7 daily RT)**
Eugene-Albany-Salem-Portland
- 10 **NORTHWEST POINT Amtrak Thruway (2 daily RT)**
Astoria-Seaside-Cannon Beach-Portland
- 11 **CENTRAL OREGON BREEZE (2 daily RT)**
Portland-Bend
- 12 **GREYHOUND LINES Amtrak Thruway (2 daily RT)**
Portland-Boise-Salt Lake City
- 13 **CARAVAN AIRPORT TRANSPORTATION (1 daily RT)**
Yachats-Newport-Lincoln City-Newberg-Portland
- 14 **AMTRAK COAST STARLIGHT (1 daily RT)**
Los Angeles-Klamath Falls-Portland-Seattle
- 15 **PEOPLE MOVER (1 RT Mon-Wed-Fri)**
Prairie City-Bend
- 16 **DIAMOND EXPRESS (3 RT ex. Sat-Sun-Holidays)**
Oakridge-Eugene/Springfield
- 17 **TILLAMOOK COUNTY (2 RT Mon thru Sat; 1 RT Sun)**
TRANSPORTATION DRISTRICT
Salem -Tillamook-Portland
- 18 **CURRY PUBLIC TRANSIT/
COASTAL EXPRESS (3 RT weekdays)**
Smith River-Brookings-Coos Bay-North Bend
- 19 **AMTRAK COAST STARLIGHT (1 daily RT)**
Portland-Spokane

Legend

- Intercity Bus Routes
- Interline Thruway Bus Routes
- State Thruway Bus Routes
- Train Routes and PDX - EUG Thruway Motorcoaches

RT Round Trips

This product is for informational purposes and may not have been prepared for or be suitable for legal, engineering, or surveying purposes. Users of this information should review or consult the primary data and information sources to ascertain the usability of the information.



Oregon Department of Transportation Transportation Program Development (TPD)

Mission, Goals and Historical Perspective

Transportation Program Development incorporates work lead by both Transportation Development Division and the Highway Division. This program focuses efforts to develop an efficient, safe transportation system that enhances Oregon’s economic competitiveness and community visions. The Transportation Program Development (TPD) budget provides the foundation for decision making to address transportation needs through the research, data collection and analysis of information, financial management and planning. It also provides grant opportunities in support of state and community visions for a multimodal transportation system. These key functions assist in identifying new projects, investment scenarios and monitor performance to track the effectiveness of the system.

Program Description

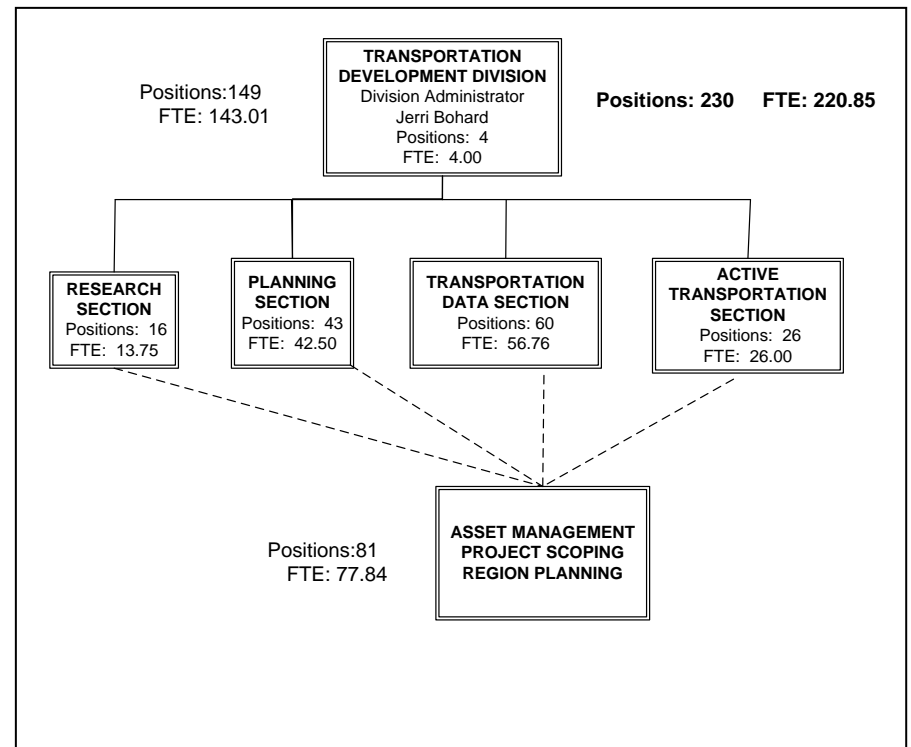
There are two very different components to the TPD budget limitation; one is the funding of projects and the other of program development.

Transportation System Projects

TPD supports the legislatively mandated *ConnectOregon* program, supporting the movement of goods, people, and the economy by making investments in rail, marine, ports, transit, bicycle, pedestrian and aviation. This portion of the budget also includes projects associated with the Oregon Transportation Commission approved Flexible Funds Program. The funding of projects is 49 percent of the proposed budget for this biennium.

In May 2010, the Commission approved the first of two Flex Funds Programs. This program was the precursor of the STIP Enhance and Fix –It Program. The majority of these projects has been completed leading to a budget reduction of approximately \$32 million.

In 2005, the Oregon Legislature created the Multimodal Transportation Fund to invest in air, marine, rail, and public transit infrastructure improvements. The Fund is part of what is known as the *ConnectOregon* program, providing grants and loans to non-highway transportation projects that promote economic development in Oregon. The legislature authorized issuance of \$100 million in lottery-backed revenue bonds to fund the program in each of the 2005-



Oregon Department of Transportation

Transportation Program Development (TPD)

07, 2007-09, and 2009-11 biennia. An additional \$40 million was authorized in 2011 for the 2011-13 biennium and \$42 million for the 2013-2015 biennium. This has led to 234 projects of which 56 were rural airport projects in the ConnectOregon III program. One hundred eighty six of these projects are complete and 48 are in design or construction.

Program Development

Program development is the first stage of a transportation project, occurs before the start of a project, and begins with transportation planning at the state and local levels. During this stage, stakeholders such as citizens, elected officials, local and regional governments, metropolitan planning organizations (MPOs) and ODOT, identify potential projects for possible inclusion in the Statewide Transportation Improvement Program (STIP). The Program Development stage ends when the Oregon Transportation Commission (OTC) and the Federal Highway Administration (FHWA) approve the STIP. The identification and planning of transportation needs is an on-going process, and the STIP is updated on a two-year cycle.

This stage has five major components:

- *Transportation Planning*
- *Management Systems Analyses*
- *Identify Potential Projects*
- *Scope of Projects*
- *Project Selection – Final STIP*

This definition frames the type of work and the supporting activities that occur within the Transportation Program Development budget to support transportation projects. The TDD organization structure provides a framework as to how this work is accomplished. Thirty-five percent of the positions within this budget are managed by the Highway Division in support of these activities. There are four key areas of responsibility within TDD: Research, Transportation Data, Active Transportation and the Planning Section.

Research

The goal of the Research Section is to foster innovation within the Oregon Department of Transportation (ODOT) by researching, developing, testing, and evaluating new and innovative transportation products, materials, methods, and processes. While there is an emphasis on research about highway materials and construction, research projects come from these general categories and provides a service to all divisions within the agency:

- Maintenance and Operations
- Hydraulics, Geotechnical, and Environmental
- Planning and Economic Analysis
- Construction, Pavements, and Materials

Oregon Department of Transportation

Transportation Program Development (TPD)

- Traffic, Safety, and Human Factors
- Structures
- Active and Sustainable Transportation

The Research Program manages federally funded research projects primarily working with our University partners, although staff throughout the agency has identified the need for the work. Technology Transfer (T2) Center within the Research program provides transportation-related information to local agencies throughout Oregon. The T2 Center strives to make local road agencies aware of the latest and most effective transportation technologies. T2 does this by acting as an information resource and encourages communication between government agencies at all levels and through the delivery of “low cost seminars, training classes and workshops” to local road agency employees.

Transportation Data

The data services provided by the Transportation Data Section (TDS) are critical for successfully managing Oregon's transportation system. Transportation Data's products and services are provided to local, regional, state and national government agencies and the private sector. This program also supports every division in the agency and essentially any public agency that manages the transportation system. Data is used for transportation development, project delivery, design, construction, operations, maintenance, funding apportionment and regulatory issues.

There are four major components to Transportation Data: Road Inventory, Crash Analysis, Traffic Monitoring and Geographic Information Services. The Highway Division supports this work through their technical support, primarily in the areas of bridge inspection, pavement services responsibilities and the Agency's asset management program. This data is kept in the agency's corporate database, which includes not only asset information but also data from construction plans, field inventories and highway system designations. Data is also collected in support of ODOT Key Performance Measures in safety, mobility, preservation (pavement and bridge) and sustainability categories.

Most programs are federally mandated or support federal mandates. The federal mandates include annual Highway Performance Monitoring System and all Roads GIS submittals (CFR 23-420). This submittal contains our roadway inventory and information that permits FHWA to perform national needs and performance studies on the nation's transportation system. Another annual reporting requirement is the Certified Mileage Submittal (CFR 23-460) which is a report that provides for the agency's apportionment of Safety Funds as well as impacting allocation of funds to cities and counties. The agency's Crash Analysis Program is responsible for collecting, analyzing and reporting on crash data not only for automobiles but for truck and bus as well, supporting the requirements of the Federal Motor Carrier Safety Administration and the National Highway Traffic Safety Administration. The Traffic Monitoring Program

Oregon Department of Transportation Transportation Program Development (TPD)

collects and obtains vehicle count data for estimating traffic volumes on all state highways, which is used for planning, design, operations and highway project development. Asset information, road designations, and much more are geo-located using GIS. Over 150 layers of data are developed, used and maintained for the agency and used throughout the agency and by local governments and others using the Data Portal.

Active Transportation

Develops and supports sustainable, multimodal transportation options based on community and user needs. By strategically combining and integrating funding sources, statewide multimodal transportation programs, and economic and financial analyses. ODOT created the Active Transportation Section, which includes Statewide Programs, Program and Funding, and the Economic Analysis Units as a part of its continuing transformation to an agency that manages a multimodal, community-focused, statewide transportation system. These positions and the work were shifted from Highway into Transportation Development Division during the 13-15 budget process. Highway Division staff supports this work in providing the technical expertise needed to scope the projects.

The Active Transportation Section brings many related programs together in order to deliver more broad-based, solution-oriented projects. This is accomplished in part by co-locating federally mandated programs such as Transportation Alternatives, Scenic Byways, and Congestion Mitigation Air Quality Improvement programs. Also included in Statewide Program, is the state's Bicycle and Pedestrian program in support of ORS 366.514 and 366.112 and Local Certification, which oversees many projects on local systems.

The Economic Analysis Unit provides Highway Fund revenue forecasts, feasibility studies, cash flow forecasting, revenue impact analysis, and DMV transaction forecasting. In addition, the unit develops economic, financial and policy studies. These include Highway Cost Allocation Study, comparisons of state automobile taxes, motor carrier fee and tax comparisons, transportation finance studies, benefit-cost analysis, estimates of value of travel time and cost of delay, and estimates of job and income generation from construction projects and the programmatic responsibilities for the Immediate Opportunity Fund.

The Program and Funding Services Unit within Active Transportation is responsible for the development of the Statewide Transportation Improvement Program (STIP), Project Funding, Financial Plan and Project Accounting. Areas include the following:

STIP development includes providing information, oversight and guidance to ODOT regions for STIP development processes and activities, project selection and prioritization activities and STIP public involvement activities, while ensuring state and federal requirements for STIP development are met. There is a federal mandate to development the STIP, Oregon's four-year transportation capital improvement program. The STIP identifies the scheduling of and funding for transportation projects and programs and is required in order to use or obligate federal funds.

Oregon Department of Transportation Transportation Program Development (TPD)

Project Funding requires interaction with ODOT Regions and Divisions and other state agencies in establishing the correct funding for projects. This involves securing federal authorization for projects and special programs and creating billing and expenditure accounts for projects based on that funding.

The Financial Plan monitors the financial position of both state and local programs by capturing the current funding obligations and showing the planned future project positions.

Project Accounting includes analyzing and interpreting accounting records to ensure compliance with state and federal regulations and local/interagency agreements. Financial documents are prepared for both the Federal Highway Administration and Local Governments.

Transportation Planning

There are three major programs in the TDD Planning Section: Transportation Planning Analysis, Transportation Growth Management Program, and Planning, which includes the agency's Freight efforts as well. There are also planning support positions throughout the state within in each of the agency's regions. Many of the region planning positions also provide direct project support through more detailed scoping or with the Local Government program. There is a diversity of planning efforts that occur at both the state and regional level within this program.

Transportation Planning is responsible for statewide long-range planning and policy development, including creation and implementation of the Oregon Transportation Plan and other modal plans, such as the Oregon Highway Plan and coordinates development of modal specific plans with the assistance of other Divisions. ODOT is required to develop a 20-year multimodal plan and meets the needs of 23 CFR and State statute ORS 184,618 (OTC requirement). In 2006, the Oregon Transportation Commission adopted an updated Oregon Transportation Plan (OTP). This is the state's long range, multimodal transportation plan. The OTP is also a Federal Highway Administration (FHWA) requirement. The implementation of the policies and actions within this plan provide the framework for TPD work efforts, as the Plan provides a vision for the future of Oregon's Transportation System. Other responsibilities include responding to legislative requirements, including initiatives such as Least Cost Planning and greenhouse gas (GHG) reduction planning, known as the Oregon Sustainable Transportation Initiative.

The *Freight Planning Unit* coordinates public-private, state-local and state-federal freight transportation investment decisions and activities on a statewide and state-to-state basis to support goods movement and the Oregon economy. The Freight Unit is responsible for implementing the Oregon Freight Plan and provides support to the Oregon Freight Advisory Committee, providing a forum for freight stakeholders from throughout the state.

Planning at the regional level typically includes working with local jurisdictions in the development of their Transportation System Plans, which are required by the State's Planning Goals. ODOT funds many of these plans and is active in their development. ODOT

Oregon Department of Transportation Transportation Program Development (TPD)

Regions also develop a variety of facility plans (Interchange Area or Corridor Plans). In all cases, these plans identify needed investments throughout a 20 year future. This identification of need begins the project selection process that is used by the Area Commissions on Transportation as they assist in project prioritization process.

The Transportation and Growth Management Program is a joint effort of ODOT and the Department of Land Conservation and Development to integrate transportation and other local planning needs to create that community's vision connected by an efficient transportation network that provides convenient options for travel and commerce. The program provides funding and planning guidance to local jurisdictions.

The Transportation Planning Analysis Unit (TPAU) analyzes the long-range effects of transportation and land use decisions on travel behavior, transportation system performance, land use and the economy. The Federal Highway Administration (FHWA), Federal Transit Administration (FTA), and Environmental Protection Agency (EPA) require that project modeling be carried out using techniques and modeling tools that meet certain guidelines. TPAU is responsible for ensuring MPO areas that the Agency supports have tools that meet federal requirements. The Transportation Conformity Rule established a regulatory requirement that includes minimum specifications for travel models used to forecast vehicle activity for regional emission analyses in conformity determinations in certain non-attainment and maintenance areas [40 CFR 93.122 (b) and (c)].

The Planning program also funds a number of specific efforts that are managed by others such as the required Highway Cost Allocation Study, which is funded by ODOT but under the management of Department of Administrative Services. The Flat Fee Study for Motor Carrier and The Disparity Study, a requirement by FHWA and managed by Civil Rights is also funded out of this program.

Budget Drivers and Environmental Factors

The diversity of work efforts within TPD can be categorized into five major areas; Management of the transportation system performance; ensuring a balance between economic development opportunities for the state and local communities; working collaboratively with our partners; continuing to ensure transparency of actions and decisions and addressing the various federal and state mandates and reporting requirements.

Management of the Transportation System

With limited revenues, it is essential to continue to maximize the effectiveness and efficiency of the existing transportation system. Work to address this range from maintaining an asset management system (Bridge Management and Pavement Management systems) that maximizes the lifecycle of the transportation assets, to working with a variety of partners to ensure a transportation system that gets the best value for the investment choices.

Oregon Department of Transportation Transportation Program Development (TPD)

The agency's research program is a venue in which cost savings are identified and implemented examples includes seismic research on bridges and the recently completed Landslide Analysis project. The recent completion of the updated Oregon Rail Plan and the new Oregon Transportation Options Plan, and the soon to be completed updates to the Oregon Bicycle and Pedestrian and the Oregon Transportation Safety Action Plan will provide state and local decision makers policies and strategies that will help frame investment strategies to further the state's transportation system.

Economic Balance

The design and management of the transportation system is closely linked to the need to promote job creation and economic development opportunities throughout the state. ODOT continues to work with communities and stakeholders across the state to better align transportation performance expectations with funding realities and project design changes given the current condition of transportation investment funding. For example, the *Rough Roads Ahead* report was developed using a transportation model that integrates transportation investment, economic activity and land use activities to look at the impact to the state state's economy depending on the condition of the system, recognizing that not maintaining the current system comes at a cost for both business and individuals.

Partnerships

Continuing to expand our partnerships is key to using limited resources and revenues effectively. As ODOT evolves into an intermodal agency, partnerships with cities, counties, MPOs, transit providers, rail operators and others become even more important. Efforts such as *ConnectOregon* and the ongoing work of the Active Transportation Section continue to improve these partnerships. Other partnerships that promote efficiencies include sharing our crash data with police agencies and our traffic count data with local governments. Additional cost-sharing opportunities with state and regional universities help deliver applied research that develops innovative solutions to transportation problems.

Transparency

Connecting all these components is transparency. Providing access to information and decisions via the internet continues to be a vital tool to increase the efficiency of the work and the amount of information available to stakeholders. For example, TPD's Data Portal provides a range of data tools and reports, such as traffic counts and crash statistics, allowing the public, local and federal agencies to quickly access needed information. Other sites are developed for specific purposes, such as the ODOT Project Tracking Tool, to illustrate location and other information regarding transportation projects under development.

Oregon Department of Transportation Transportation Program Development (TPD)

Enabling Legislation

The majority of the work performed by TPD is mandated at both the federal and state level. Federal regulations require each state to carry out a continuing, comprehensive, cooperative and intermodal statewide transportation planning process. Titles 23 and 49 of the Code of Federal Regulations (CFR) and United States Code (USC) govern the implementation of federal transportation law (23 CFR Part 450, 23 USC 134 and 135, 49 USC 5303 and 5304), include the transportation planning requirements and development of the Statewide Transportation Improvement Program. Other federal regulations that apply to work performed by TPD include Highway Performance Monitoring System, 23 USC 3007, 23 CFR 1.5; Certified Mileage submittal, 23 USC 402(c); Functional Classification/National Highway System reporting, 23 USC 103; Motor Carrier and State Crash reporting, 49 USC 113.

At the state level, Oregon Revised Statute (ORS) 184.618 and 184.630 guides much of TPD's work. This includes the planning and policy work to support the responsibilities of the Oregon Transportation Commission and the Transportation Planning Rule (Oregon Administrative Rule (OAR) 660 Division 12), which requires ODOT to identify a system of transportation facilities and services adequate to meet identified state transportation needs and to prepare a transportation system plan. Other state regulations that apply to work performed by TPD include Motor Carrier and State Crash reporting, ORS 802.050 & 220 and ORS 825.248.

In addition, federal legislation, *Moving Ahead for Progress in the 21st Century* (MAP-21) also places an emphasis on performance measures and in some cases ties the outcome of performance measures to federal funding. TPD will play a crucial role in providing data in support of these national performance measures, especially in the areas of safety, congestion, bridge and pavement.

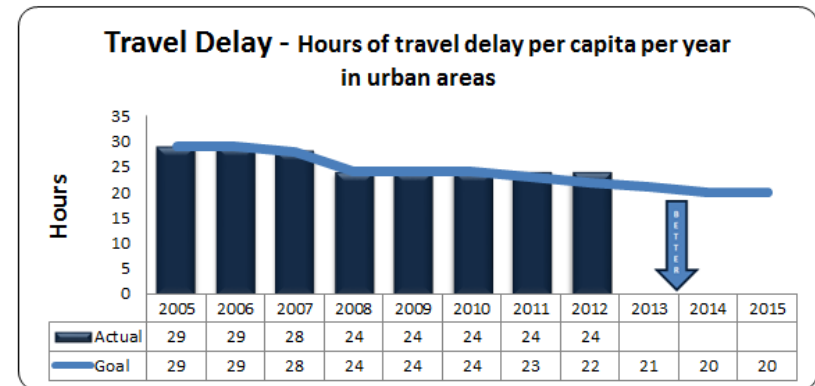
Oregon Department of Transportation Transportation Program Development (TPD)

Key Performance Measure

KPM #9 TRAVEL DELAY: Hours of travel delay per capita per year in urban area

Congestion delay is the amount of additional time people spend on the road in slow or stopped traffic versus what they would spend if they were traveling at posted speeds. Congestion delay is strongly associated with population size, an indicator of economic activity. Delay has two primary components: delay caused by travel-use exceeding roadway capacity, and delay caused by incidents affecting traffic flow, such as crashes and disabled vehicles.

Traffic congestion rose steadily until 2008. The Oregon economy and population grew faster than road capacity. With greater economic activity comes more travel and freight movement on the highway system. When the economy slowed in 2008 and fuel prices rose, the level of delay dropped about 14 percent. Recently the average hours of travel delay per capita per year remained steady at about 24 hours in the Portland, Salem and Eugene metropolitan areas combined. Delay per capita in the Portland metropolitan area is about 10 percent above average for urban areas of its size. Per capita delay in Eugene is lower than the small urban area average, while Salem is higher. This travel delay measure is based on the Texas Transportation Institute's most recent *Urban Mobility Report* and includes statistics through year 2011.



The agency's strategy for attaining this goal is to optimize the use of infrastructure by using new technology and construction techniques to improve infrastructure performance; employ new technology to provide timely information to travelers and better manage traffic flow; and promote the use of energy efficient transportation alternatives, which will contribute towards reduction of single-occupancy vehicles

An additional major factor affecting delay is the balance between traffic volume and road capacity. The ability to add capacity is severely limited by revenue and costs of construction. Operational improvements can increase efficiency and capacity utilization through ramp metering, signal synchronization, incident response vehicles, variable message signs and capacity enhancing projects. Demand is affected by land use patterns, alternative travel modes and travel demand management programs. As the economy grows we can expect total delay to increase, but there are numerous methods and techniques to manage delay in urban areas. Establishing real-time information services for system users helps travelers avoid congested conditions. Investment in safety projects decreases crash-induced delay. Investment in bottleneck relief reduces delay and improves system reliability.

Oregon Department of Transportation Transportation Program Development (TPD)

Significant proposed program changes from 2013-15

The 2015-17 budget includes the *ConnectOregon VI* policy package to fund non-highway projects. The proposed package is for \$58.6 million and will be funded with lottery-backed bonds. During the last biennium, the Active Transportation Section was established bringing together a number of stand-alone programs primarily associated with bicycle/pedestrian efforts, as well as staff supporting the programing of the Statewide Transportation Improvement Program and transportation revenue forecasting.

As is true for other parts of ODOT rightsizing efforts for this program included a reduction of staff and corresponding reduction in program related initiatives. The reduction in FTE is not quite as evident because there were two positions added within Active Transportation to better align with activities shared by the Highway Division. This included providing more support to the Local Government Program. We have also completed the majority of the Flexible Funds Program projects, which are reflected in our reduced biennial budget from \$224.1 million to \$192.1 million.

Policy Packages

Transportation Program Development: 2015-2017 Governor's Budget includes the following Policy Option Package:

#110	<i>ConnectOregon VI</i>	\$59,418,800	0 Positions	0.00 FTE
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The *ConnectOregon* policy package forms the basis to further advance a multi-modal transportation agenda to improve the freight, rail, marine, aviation, and transit systems to support and improve Oregon's economy.

Summary

The efforts we undertake in TPD, including planning, data collection and research are the critical first steps in informing project selection. With our programs, we build the foundation for strategic investments in support of enhanced safety, smart economic development and varied active transportation opportunities that support the people and communities of Oregon.

Oregon Department of Transportation
Transportation Program Development (TPD)

Budget Detail

	2011–2013 Expenditures	2013–2015 Approved Budget	2015–2017 Governor’s Budget
Program			
<u>Transportation Program Development</u>	163,554,625	225,460,699	192,148,635
Total TPD	\$163,554,625	\$225,460,699	\$192,148,635
Expenditures by Revenue Source			
Federal (FF and FF as OF)	\$58,784,630	\$56,777,478	\$56,778,980
State (Other)	\$104,769,995	\$168,683,221	\$135,369,655
Revenue Bonds			
State (General)			
Total	\$163,554,625	\$225,460,699	\$192,148,635
Expenditures by Category			
Personal Services	\$43,871,170	\$48,316,064	\$47,725,339
Services & Supplies	41,652,870	61,542,239	43,754,669
Capital Outlay	268,422	394,903	406,750
Special Payments	77,762,163	115,207,493	100,261,877
Debt Service	0	0	0
Total	\$163,554,625	\$225,460,699	\$192,148,635
Positions	237	233	230
Full-Time Equivalent (FTE)	227.48	224.43	220.85

**Oregon Department of Transportation
Transportation Program Development (TPD)**

TPD REVENUE TYPES & SOURCES

**15-17 GRB
\$192,148,635**

<i>Source</i>	<i>Fund Type</i>	<i>Program</i>	<i>Fund Limits/Restrictions</i>	<i>Biennial Amounts</i>		
				<i>Biennium Estimate</i>	<i>Federal Share</i>	<i>State Match</i>
OTHER	State Bonds	Connect Oregon (Appn131)	Limited to ConnectOregon	\$93,395,720		\$93,395,720
FHWA	STP Funds	Non-Hwy Flex Fund Projects	Limited to projects previously selected and under construction	\$12,603,582	\$11,309,194	\$1,294,388
FHWA	HBP	Hwy Bridge Inspection Program	Limited to Bridge related work; federal requirements on inspection/asset inventory & condition ratings	\$12,239,999	\$10,982,951	\$1,257,048
NHTSA	FARS	Fatality Analysis Reporting System (FARS)	Limited to FARS	\$178,319	\$178,319	
FHWA	SPR Part 2)	Research (SPR Part 2)	Limited to Research Type Work	\$4,741,998	\$3,793,598	\$948,400
FHWA	STP Funds	Transportation Growth Management (TGM)		\$8,200,000	\$7,357,860	\$842,140
FHWA	SPR Part 1	Statewide Planning & Research Program (SPR Part 1)	Limited to Planning Type Work	\$15,937,785	\$12,750,228	\$3,187,557
FHWA	STP Funds	Supplements TPD Program		\$25,040,010	\$22,468,401	\$2,571,609
STATE	Gas Tax	Indirect, Admin Costs & State Funded Planning & Research Projects & JTA work legislative required		\$19,811,222	\$0	\$19,811,222
			TOTAL REVENUE	\$192,148,635	\$68,840,552	\$123,308,083

Oregon Department of Transportation

Highway Division

Mission, Goals and Historical Perspective

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 and Eugene, 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 74,000 miles of roads owned by federal, state, county and city governments. State highways comprise a little more than 11 percent of total road miles, but carry 58 percent of the traffic and more than 20.7 billion vehicle miles a year. A strong economy needs good highways. State highways link producers, shippers, markets and 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 271 million tons of goods to, from and within Oregon in 2012. This same report estimates that by 2040 trucks will move some 437 million tons of freight on Oregon roads. (Source: <http://faf.ornl.gov/fafweb/FUT.aspx>)

The highway system continues to evolve to serve its many users. Many state highways, especially heavily traveled routes and urban-area highways, are built to support a variety of travel modes. Many highway improvement projects typically contain features such as bicycle and walking paths, transit stops, and park-and-ride lots. Intercity buses, transit buses and vans, car pools, motorcycles, bicycles and pedestrians also use highways. Highway right of way is also used by vital services such as electric, gas, telephone, and other utility lines.

Program Description

The Highway Division consists of two major program areas: the Maintenance and Operations program and the Construction program. The statutory limitations are shown within these program areas.

Maintenance and Operations Program

Highway Maintenance and Operations includes the daily activities of maintaining and operating the highway system 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 signals), but generally does not include road reconstruction. Maintenance activities include: surface and shoulder repair, drainage, roadside vegetation control, snow and ice removal, bridge maintenance, traffic services, and emergency repairs.

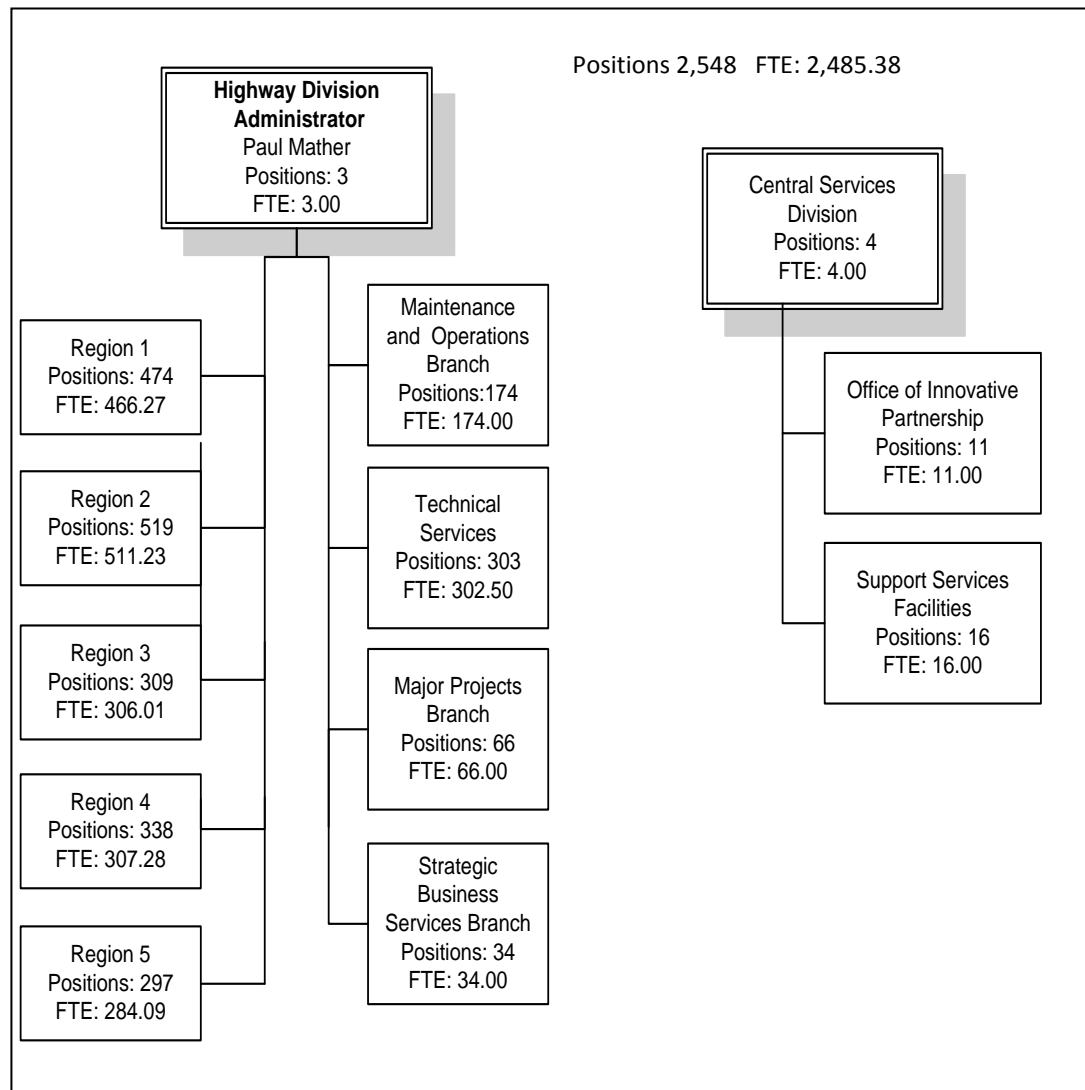
Oregon Department of Transportation Highway Division

There are two types of general highway maintenance functions: reactive and proactive.

- **Reactive** – if it breaks, fix it. These activities usually fix an existing problem or concern—such as patching a pothole. This type of highway maintenance is incident-driven, such as patching a pothole or replacing a blocked culvert.
- **Proactive** – Spend now to save later. These activities include inspection, upkeep or restoration to prevent problems or damage to highways or other highway-related infrastructure and to reduce life cycle costs. This type of highway maintenance considers cost versus benefit. A proactive activity may be to apply a chip-seal over a pavement in fair condition, extending the life of the pavement for a few more years.

Highway Maintenance also includes responding to catastrophic events by reopening roadways impacted by natural events. Keeping roads open for travel is a key objective. From relatively common weather events that impact travel over mountain passes during the winter to major wind and rain events that close entire highways, the Highway Division responds quickly to restore options for travelers and ensure that businesses can remain open.

The primary purpose of the Highway Operations program is to improve the safety and efficiency of the transportation system. The key components of the Highway Operations Program include traffic signals, signs, roadway lighting, and landslide and rockfall



Oregon Department of Transportation Highway Division

mitigation. In addition to these project areas, the Highway Operations Program funds Transportation Operations Centers; ODOT's dedicated incident response staff; management and operations of intelligent transportation systems infrastructure; and services such as the TripCheck.com traveler information system.

Construction Programs

The Construction programs include transportation projects that are approved within the Statewide Transportation Improvement Program (STIP). These program areas include:

- Preservation Program which preserves the pavement surface, maintains safety and reduces maintenance costs of the State Highway system.
- Bridge Program which has the responsibility for inspection, preservation, design standards, load capacity evaluation, and asset management for more than 2,700 bridge structures including tunnels and railroad undercrossings.
- Modernization Program which looks to enhance or expand the transportation system to facilitate economic development, reduce congestion, and improve safety.
- Highway Safety and Operations Program which has the goal to reduce the number of fatal and serious injury crashes and to improve the efficiency of the transportation system.

Local Government Program which includes all federally funded transportation projects within local jurisdictions.

Special Programs which include transportation projects that don't fall under the above programs but are associated with special rules or program areas; and indirect, technical and program support.

Please reference the separate budget narratives for detailed program information on all the above listed areas except the Statewide Transportation Improvement Program (STIP), which is included here.

Statewide Transportation Improvement Program (STIP)

The Statewide Transportation Improvement Program (STIP) is the state's transportation preservation and capital improvement program. It identifies transportation projects funded from federal, state and local government transportation funds. It includes all federally-funded projects, 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. The currently approved program covers the period 2015–2018.

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

Oregon Department of Transportation

Highway Division

Project selection process

Projects in the STIP are identified and prioritized using planning processes described in the 2012 federal transportation funding act, Moving Ahead for Progress in the 21st Century (MAP-21). Starting in the 2015-2018 STIP, ODOT created two broad categories for project selection: **Fix-It** and **Enhance**.

The Fix-It project selection process is similar to prior STIPs; these projects are developed mainly from management systems that help identify needs based on technical information for things such as pavement and bridges. The Enhance program merged a number of separate programs into a single funding streams to fund projects across modes. This new approach makes investment decisions based on the system as a whole, not for each mode or project type separately. This new process has a variety of benefits:

- Local governments and ODOT Regions can submit one type of proposal for a variety of Enhance projects.
- Area Commissions on Transportation (ACTs) and others can more fully participate in the STIP development process by helping to select all Enhance projects.
- The same information is now available for all kinds of Enhance projects, including anticipated benefits.
- Different investments and modes can be compared and considered all together.

ODOT is looking forward to this new process helping the agency and its partners to better look across the system and across modes and individual needs to better support an integrated statewide transportation system. The new process also better reflects Oregon Transportation Plan policy and helps to better meet direction from the OTC, the Governor and the Legislature, and from federal agencies and legislation.

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, and design work to develop a set of construction plans. Typically about 30% of this work is outsourced to private consultants. Community outreach is an important part of preliminary engineering. Working with local and statewide stakeholders, ODOT asks for input from citizens directly affected by projects.

Oregon Department of Transportation

Highway Division

Right of Way Phase

Right of way includes all work necessary to secure property for road construction. These steps include value determination, formal offers and settlement negotiations.

Construction Phase has two different parts – Construction Engineering and Contract Payments.

Construction Engineering

Construction Engineering includes all oversight 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 ODOT project manager to ensure that the work that occurred in the development phase meets the expectations of the stakeholders.

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.

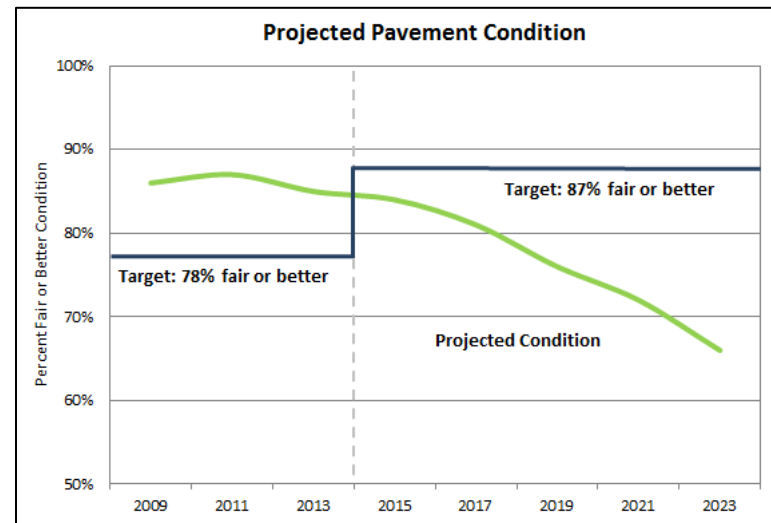
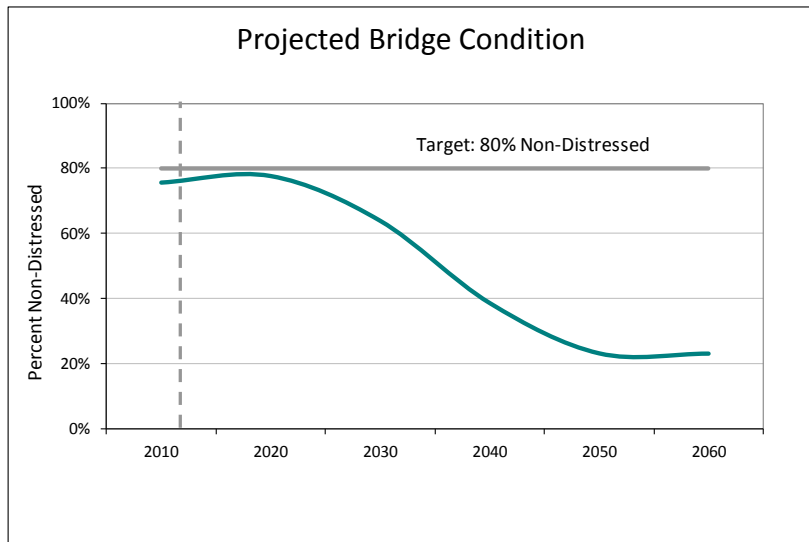
Major Budget Drivers and Environmental Factors

- 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. With an aging infrastructure, it becomes more difficult to keep pace with growing costs through efficiency gains. A recent report on pavement and bridge conditions entitled *Rough Roads Ahead* details that Oregon is falling behind on the fundamental need to preserve and maintain highways and bridges. The current budget forecast for the state highway system will not sustain the system in its current condition and performance.

The report is online at <http://www.oregon.gov/ODOT/COMM/Documents/RoughRoads2014.pdf>.

Below are two graphs that show the projected bridge and pavement conditions:

Oregon Department of Transportation Highway Division



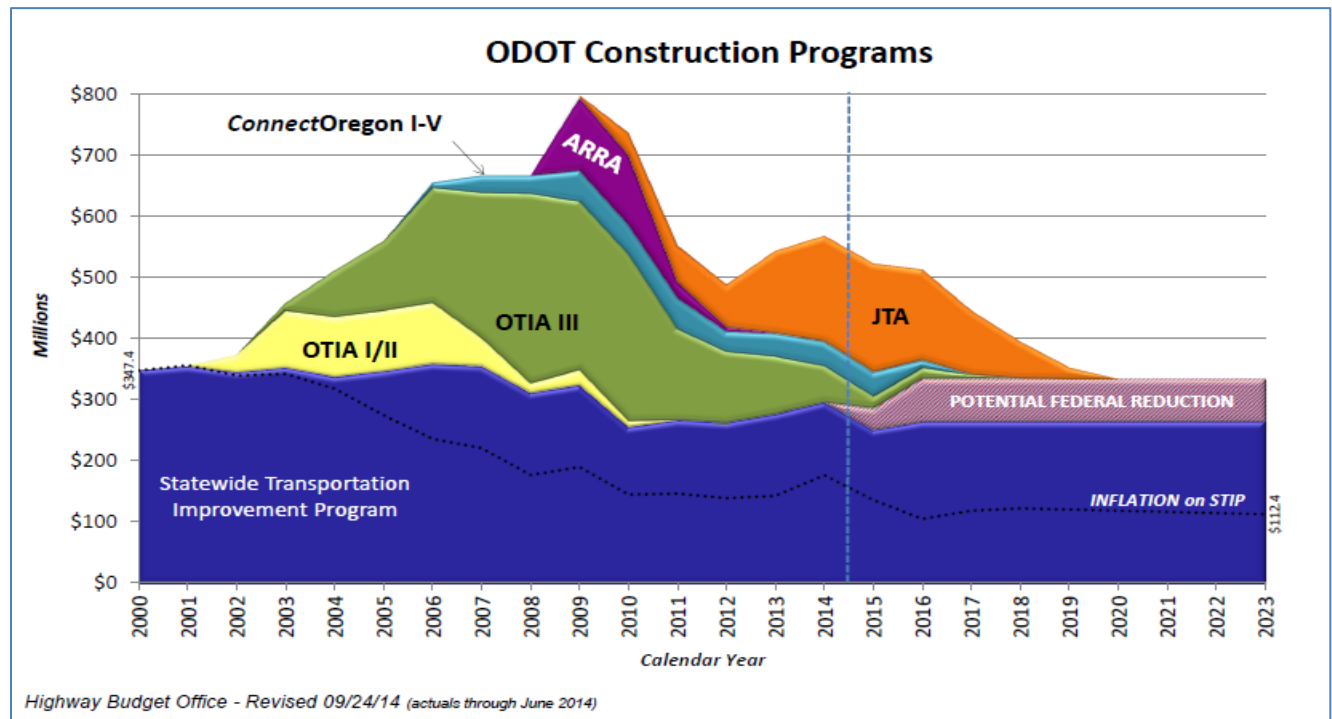
- Another recent report, *Oregon Highways Seismic Plus Report*, details the need for retrofitting many of our bridges to prepare for future earthquakes, especially a Cascadia Subduction Zone earthquake. The report is online at http://www.oregon.gov/ODOT/HWY/BRIDGE/docs/2014_Seismic_Plus_Report.pdf.
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- ODOT continues to work on improvements to construction work zones to protect workers and motorists. We also are retooling our project selection process for safety projects. The new data-driven process looks at funding safety needs on all roads, not just state highways, and it focuses on systemic solutions that are proactive in implementing proven safety measures. 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.).
- ODOT's workforce is also aging. A recent Secretary of State audit highlighted the need for ODOT to work on better workforce planning to address core competencies and succession planning.
-
- The \$1.3 billion bonded OTIA III bridge program is wrapping up and is coming in on time and under budget.
- The recent Jobs and Transportation Act (JTA) projects are well underway with many of the projects under construction and 29 projects are completed and open to traffic.

Oregon Department of Transportation Highway Division

Major Changes in the Last 10 years

Over the past decade the Highway Division has successfully delivered major programs – the Oregon Transportation Investment Act (OTIA) I, II and III enacted in 2001-2003 and the Jobs and Transportation Act (JTA) enacted in 2009. OTIA III directed ODOT to bond for \$1.3 billion in bridge investments and \$300 million in Modernization investments; these projects are wrapping up and are coming in on time and under budget. JTA authorized ODOT to complete \$960 million in projects specified in the bill. Many of these projects are under construction, and many have been completed and open to traffic. These one-time revenue authorizations have allowed the Highway Division to replace and repair a number of bridges and modernize the transportation system on both the state and local levels. However, over the next 20 years, ODOT will be making debt service payments on these investments and return to pre-2003 funding levels for the Statewide Transportation Improvement Program. (Please see the next section along with the ODOT Construction Programs graph)

The ODOT Construction Programs graph shows the annual expenditures for construction projects including the various special funding programs acts: OTIA, JTA, the federal American Recovery and Reinvestment Act (ARRA) and the *ConnectOregon* program. This graph also displays a potential reduction in Federal Highway Administration (FHWA) funding for Oregon.



Oregon Department of Transportation

Highway Division

Containing Costs and Improving Program Delivery

The Highway Division has also embarked on a series of self-imposed reduction exercises in order to both reduce the footprint of the division to align with revenues and to gain efficiencies. These reductions include eliminating more than 130 FTE in Highway Division, more than 250 pieces of equipment and some planned closures of facilities. Most of these actions are being accomplished by attrition, surplus of older fleet equipment and consolidating facilities where possible. Other streamlining efforts are being made on the environmental front by working with our federal, state and local partners to gain efficiencies, and by partnering with cities and counties through cooperative agreements to address on-going road maintenance efforts. Additionally, the Highway Division is working with Regional Solutions Centers to determine the best way to coordinate efforts at the local level.

Some highlights include 3-D design, e-construction, fleet efficiencies and winter maintenance efficiencies.

- Using the latest advances in technologies from GPS to LiDAR to robotics, new intelligent construction systems can create 3-D designs that allow operators using GPS or robotic survey instruments to monitor the exact location of the machine in the work zone.
- E-Construction is the collection, review, approval and distribution of highway construction contract documents in a secure, paperless environment. Significant benefits in terms of cost and time savings are anticipated for ODOT, FHWA, design consultants, construction consultants, construction contractors, local agencies and auditors, and eventually suppliers, fabricators, manufacturers and producers.
- Fleet efficiencies include a new Fleet Information Management System to improve fleet operations and performance and a new pilot program that allows Maintenance Section managers to list equipment on a website (Munirent software) for other sections to see what is available. This pilot program will allow ODOT Maintenance crews to better use all equipment by sharing equipment instead of each section owning a separate piece of equipment.
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Additional information about the Highway Division programs is available at <http://cms.oregon.gov/ODOT/HWY/pages/index.aspx>.

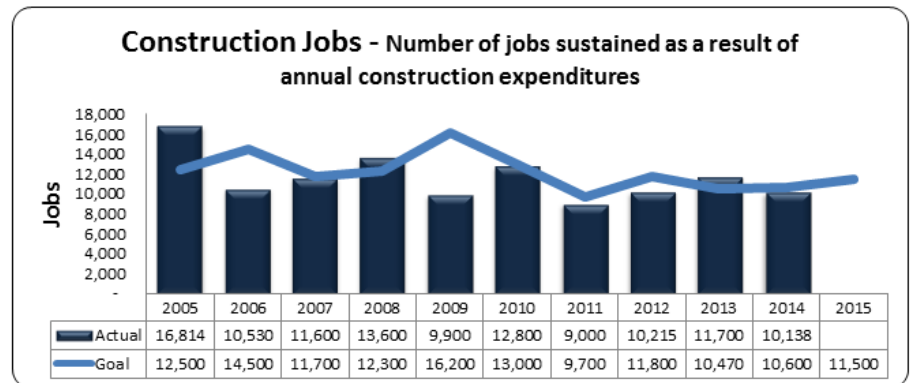
Oregon Department of Transportation Highway Division

Key Performance Measures

KPM# 14 – JOBS FROM CONSTRUCTION SPENDING: Number of jobs sustained as a result of annual construction expenditures

ODOT seeks to improve Oregon’s livability and economic prosperity by stimulating the economy in the near-term and supporting long-term economic growth through investment in highway and bridge infrastructure. This measure estimates the number of jobs sustained in the short-term (during construction) by annual construction project expenditures. Job impacts in the short-term are:

- Direct- preliminary engineering, right-of-way and construction activity
- Indirect- purchases of supplies, materials, and services
- Induced - the spending by workers and small business owners



Goals are short-term job estimates based on projects currently in the State Transportation Improvement Program. “Actual” figures are estimates based on the programmatic spending that actually occurred during the state fiscal year. Labor multipliers, representing the number of jobs created per million spent, change with each biannual model update to reflect the current economy. For the 2013 fiscal year the jobs impact factor was 10.5 per \$1 million.

The fiscal year 2015 jobs impact factor decreased to 10.1 jobs per \$1 million due to inflation. The forecasted targets are directly correlated to legislatively-approved planned construction spending and change as the job multiplier changes with each model update. The total number of actual jobs supported by agency project spending in fiscal year 2014 was approximately 10,138.

The two largest factors affecting the number of jobs from construction spending are the number and size of construction projects funded and the rate of inflation. Difficulty in accurately predicting future federal funding of projects makes goal setting for this measure difficult.

Oregon Department of Transportation Highway Division

KPM #15 PAVEMENT CONDITION: Percent of state highway miles rated “fair” or better out of total miles in the state highway system

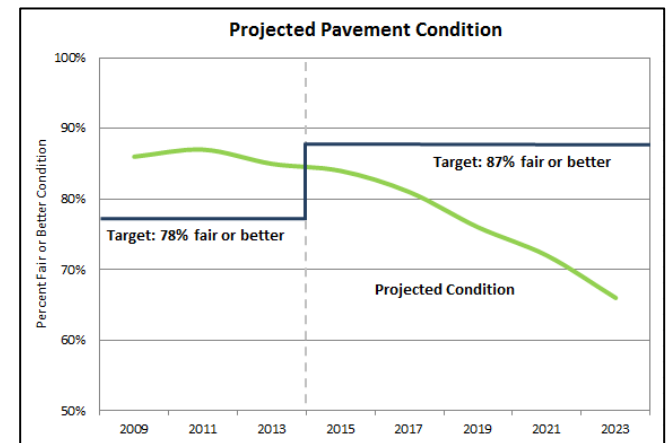
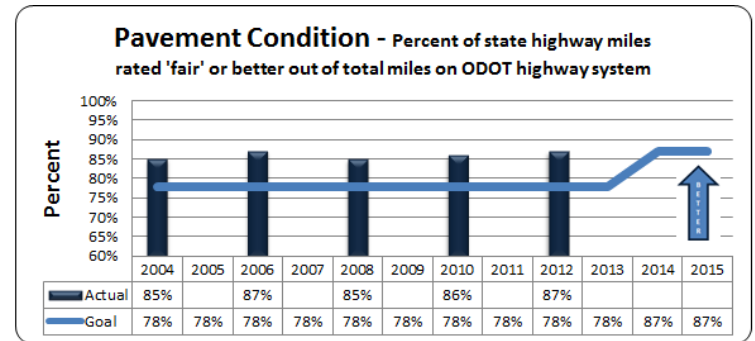
ODOT’s pavement preservation program seeks to keep state highways in the best condition possible at the lowest cost by taking a preventive approach to maintenance. The most cost-effective strategy is to resurface highways while they are still in “fair” or better condition, which extends pavement life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

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. The Legislature increased the target to 87 percent for 2014 and 2015. Currently, pavement conditions are above target but are forecast to drop in the future.

Our pavement program resurfaces about one-half the need, and higher cost projects can’t be completed with available funds. Pavement program funding levels are lower than they have been in a decade, while costs have increased due to inflation.

Pavement funding for 2015-2018 is about \$100 million per year short of what is needed to maintain pavement conditions at or above target levels for the long term. Pavement resurfacing treatments typically last 10 to 20 years but current pavement funding in the next few years only provides for a 40-year average resurfacing interval. As a consequence, pavement conditions are forecast to drop below the target by the end of the decade, impacting safety and mobility.

Fluctuation in materials costs has a major impact on the cost of paving. A few years ago, high commodity prices forced cuts to some projects. More recently, the lagging economy reduced these costs and lowered bid prices, allowing some new projects to be added to the program. Material costs will fluctuate again in the future. Lower than anticipated federal revenues result in major funding reductions to the Preservation program, which is the primary program for resurfacing work. Pavement conditions are measured via a combination of automated equipment and visual assessment. Rigorous checks are made on the data to ensure integrity. Conditions are measured and reported every two years on even numbered years. Our Pavement Condition Report provides detailed pavement condition data and statistical summaries across various parts of the highway system and is online at http://www.oregon.gov/ODOT/HWY/CONSTRUCTION/pms_reports.shtml.

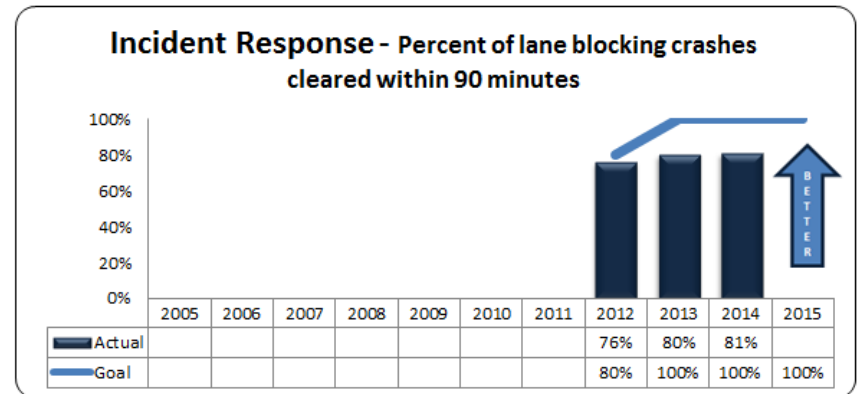


Oregon Department of Transportation Highway Division

KPM #16 – INCIDENT RESPONSE: Percent of lane blocking crashes cleared within 90 minutes

Quickly clearing traffic incidents reduces travel delay. It is an important component for improving operations and management of the state highway system. Traffic incidents account for approximately 25 percent of the congestion on the highway system, according to research from the Federal Highway Administration.

Our target for this measure is to clear 100 percent of lane blocking crashes in 90 minutes or less, as established in the Oregon Department of Transportation-Oregon State Police Mutual Assistance Agreement. Roadway clearance is defined as the time we are first aware of a lane blocking crash to the time all lanes are re-opened to traffic. Based on a legislative change in 2013, ODOT's target for this measure went from 80 to 100 percent of lane-blocking crashes cleared in 90 minutes or less. In 2014, we cleared 81 percent of lane blocking crashes in under 90 minutes.



Actions to clear travel lanes after a crash can range from simple to complex. More complex incident clearance activities often involve multiple public and private responders. The complexity of the response effort impacts the results of this measure. For example, whether an incident involves a police investigation, hazardous material spill, cargo recovery effort, or fatality are all factors that influence 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 reestablish traffic flow can result in opening the lanes more quickly. Oregon is implementing the federal Traffic Incident Management Responder Training program. Currently Oregon has 67 individuals who have received the SHRP 2 TIM Responder Train the Trainer program.

California and Washington have incident response clearance goals; however, the performance measure definitions vary significantly making direct comparison difficult. California's target is to clear 60 percent of major incidents in less than 90 minutes. Major incidents are defined as those to which both the California Highway Patrol and Caltrans respond. Their actual performance, for the quarter ending September 30, 2013, is 33 percent with an average clearance time of 3 hours 24 minutes (<http://www.dot.ca.gov/perf/>). Currently, Washington's measure also focuses on major incidents. Major incidents are defined as incidents on nine corridors in the Puget Sound area for which Washington State Patrol is the primary responder and for which clearance times are between 90 minutes and 6 hours. Clearance time is defined as the time from detection of the incident until the last responder has left the scene. Washington's target for major incidents is 155 minutes. For the quarter ending Sept. 30, 2013, Washington's average incident clearance time on these nine key corridors was 143 minutes. See (<http://www.wsdot.wa.gov/accountability/>).

Data is obtained from the dispatch system used by our four Transportation Operations Centers.

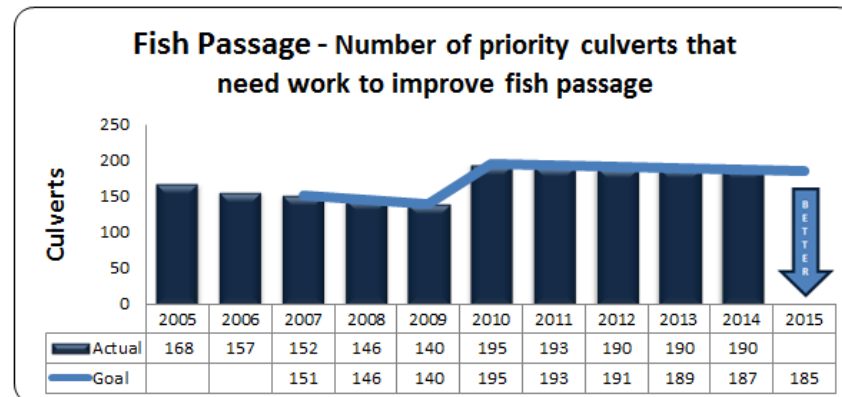
Oregon Department of Transportation Highway Division

KPM #17 FISH PASSAGE at state culverts: Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage

We are committed to supporting *The Oregon Plan for Salmon and Watersheds*. This strategy includes supporting the recovery of threatened and endangered fish and native migratory fish by removing fish passage barriers on the state highway system. The program uses limited transportation funds to retrofit and replace culverts in the most cost effective way. ODOT partners with government agencies, watershed councils and other stakeholders to improve fish passage.

We have used different program targets to evaluate performance for this KPM. **Starting in fiscal year 2010, culvert numbers were adjusted to reflect the Oregon Department of Fish and Wildlife’s most recent inventory.** The goal reflects the remaining balance of high

priority culverts that need repair from the previous year minus the number of culverts planned for completion during the target year. Program goals are determined based on available annual funding levels. The actuals represent the total number of statewide high priority culverts owned and managed by ODOT that still need to be replaced or retrofitted.



During fiscal year 2013-2014, the planned fish passage project was slipped to 2015. From 1997-2013 this program repaired or replaced a total of 142 fish passage-impaired culverts and opened or improved access to 461 miles of stream. For fiscal years 2011-2015, Salmon Program funds are being divided between fish passage and storm water projects. Because of this, the rate of retrofitting or replacing culverts has slowed; however, some of these funds will address water quality improvements that will benefit salmon. Unlike other states, our program is discretionary and independent of other STIP and maintenance projects. Our projected fish passage target is to complete two or three projects each year. Current fish passage design criteria generally require larger, more expensive structures to replace existing infrastructure. Our Fish Passage Program has the ability to target high value streams that bring the greatest benefit to native migratory fish, and this is unique among western states.

The rate of project delivery has diminished since the start of the program. Factors contributing to this include increased costs for construction, right of way and project development and reduced funding. More funding is necessary to continue improving fish passage at ODOT-owned culverts. We are exploring programmatic processes to streamline project permits and plan review timelines. We are also evaluating fish passage ‘banking’ that would provide mitigation options while targeting high value streams.

Oregon Department of Fish and Wildlife manages the statewide fish passage culvert inventory list at highway-stream crossings. This list is updated based on projects completed, changes in habitat condition, and new culvert survey data.

Oregon Department of Transportation Highway Division

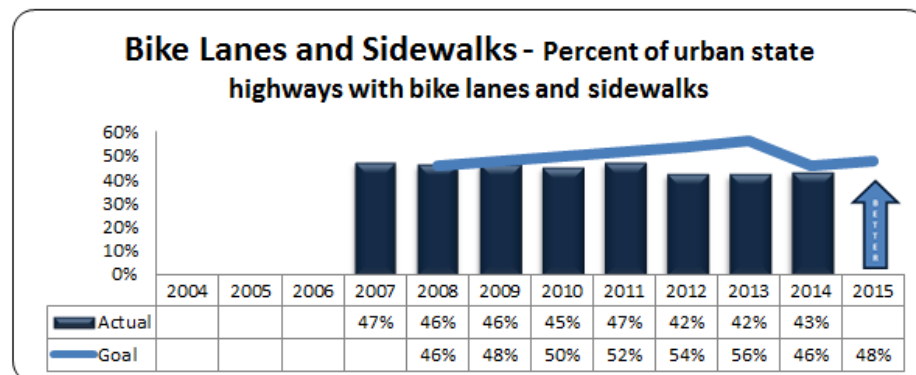
KPM # 18 — BIKE LANES AND SIDEWALKS: Percent of urban state highway miles with bike lanes and pedestrian facilities in “fair” or better condition

Working with local partners, ODOT is working towards creating safe, walkable and bikable networks in Oregon communities. Oregon law requires that bike lanes and sidewalks be included in road construction projects, mandating a minimum 1 percent of state highway funds be used for bike and pedestrian facilities. This measure reports how well ODOT is doing in providing bike lanes and sidewalks on the state system focusing on building sidewalk and bicycle facilities on state highways in cities and urban areas.

Targets are based on total highway roadside miles in cities and urban areas needing bicycle facilities and/or sidewalks. Urban areas have populations over 5,000 with a population density meeting the federal definition for the area bordering the highway. Small incorporated cities with populations under 5,000 are also included. Sidewalks must be five feet or more in width and in fair or better physical condition. Bicycle facilities are defined as a marked and striped bike lane five or more feet in width, a paved shoulder that is five feet or more in width, a travel lane that is shared by both bicyclists and motor vehicles where the posted speed is 25 MPH or less or a multi-use path within the right of way. As sidewalks are not needed in undeveloped urban fringe areas, the target to construct bicycle facilities and sidewalks is 74 percent of highway roadside mileage in urban areas. The Oregon Transportation Plan assumes that bicycle and pedestrian facilities will provide needed transportation options on urban state highways by 2030.

ODOT is making strategic investments in biking and walking facilities where Oregon communities have identified the greatest need. We collaborate with local government to increase funding for biking and walking. The number of people who bike and walk in Oregon continues to increase. As of 2012, bicycling commuting to work accounts for 2.1% of commute trips overall in Oregon and between 5% and 10% of commute trips in Portland, Eugene and Corvallis, compared to the national average of 0.6%.¹ Walking to work is also on the rise. ODOT is currently updating its Bicycle and Pedestrian Plan to better understand the needs for biking and walking, and to prioritize those needs given the limited funding available. We will continue to provide technical and grant assistance to increase availability of appropriate bicycle and pedestrian facilities. To date, 100 percent of the state system in urban areas and small cities have been inventoried and assessed.

One of the factors affecting the results is the fact that many people travel by bike or by foot on the local system, rather than the state system, and this is not reflected in this performance measure.



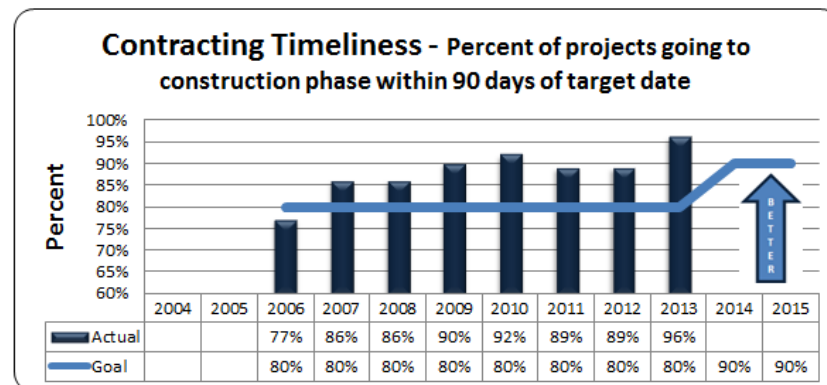
¹ “Bicycling and Walking in the U.S.: 2012 Benchmarking Report,” Centers for Disease Control and Prevention.

Oregon Department of Transportation Highway Division

KPM #19 – CONSTRUCTION CONTRACTING TIMELINESS: Percent of projects going to construction phase within 90 days of target

ODOT seek to develop efficient, complete and attainable project development schedules, and then aggressively manage all milestones, ensuring all deliverables are complete and on time. We are currently standardizing the project development process. Projects that go to bid/let within 90 days of the target date are considered on time. ODOT also has set a goal of no more than 57 days from bid opening to Notice to Proceed. Currently the average amount of days is 35.

This measure gauges the timeliness of completing the project design phase and the project procurement phase. Initially the goal was to have 80 percent of projects go to construction within 90 days. The Legislature increased the target to 90 percent for 2014 and 2015.



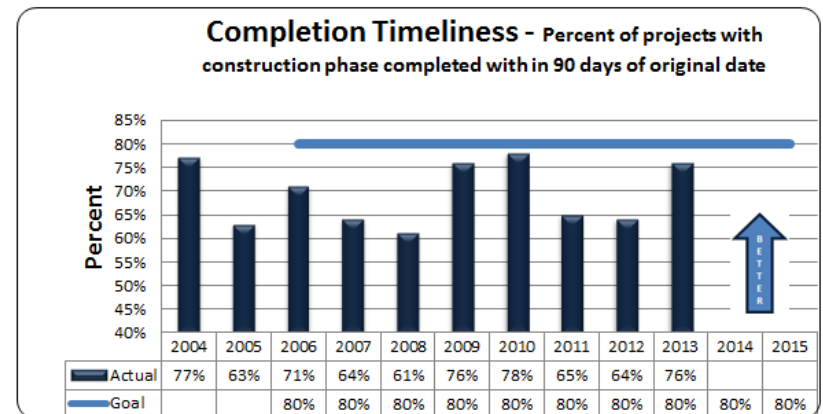
In 2013 the percentage jumped to 96 percent from 89 percent in 2011 and 2012. Due to differing methodologies and definitions, there is no direct correlation with other states' measures.

Items that make projects late include: additions that are made to the scope of work during the project development process, unanticipated archeological or environmental impacts, and permit issues; during the procurement process balancing bid let dates to improve bid pricing, contractor timeliness in returning documents, and re-bid of rejected proposals. Based on these initial eight years of data, we are on target. Assuming a continued pattern of exceeding the target, we may consider extending the design forecast period.

Oregon Department of Transportation Highway Division

KPM #20 — CONSTRUCTION PROJECT COMPLETION: Percent of projects with the construction phase completed within 90 days of original contract completion date

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. Project construction schedules are created during development of the project prior to bidding. This information becomes the basis for the project special provisions which contractually define completion, either by specific ending dates, or allowable construction days. All contracts require the contractor to develop project construction schedules. Contracts have financial consequences, via liquidated damages, for failure to complete on time. Some contracts have financial incentives for the contractor to finish early when there is a significant quantifiable cost benefit to the public to minimize road closure time.



A goal of 80 percent on-time was set for this measure. A goal approaching 100 percent would likely cause other issues to arise: by keeping the original construction completion date, we could not make changes to the project in the best interest of the project and the public.

2009 and 2010 were just below the goal of 80 percent, an improvement from prior years. For 2011 and 2012, we dropped to 65 percent. An examination of each delayed project reveals a variety of valid reasons to extend the contract completion date. Forcing these projects to finish on the original estimated completion dates would not have been in the best interest of the public's investment. 2013 showed improvement reversing the direction of the previous two years. Metrics from some states with similar, though not identical, metrics include: Washington with 91 percent on time average for the 2003–2006 time period, and Virginia with 27 percent on time for 2003, 35 percent for 2004, and 75 percent for 2005.

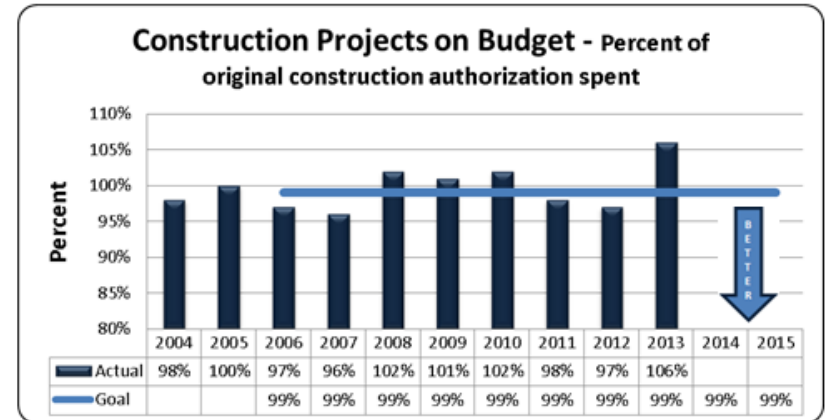
Factors affecting the results include data entry and processing times that delay reporting and rescinding construction completion notices if a problem is found or if additional work is needed. Justified reasons for moving the contract completion date include: added work from local agencies; unanticipated site conditions; efficiencies in project delivery by combining work being done by the same contractor on adjacent projects; weather delays that can push a project into the next construction season; and delays in obtaining additional right-of-way.

When projects are awarded to a contractor, the construction contract specifies a date for construction to be completed. This date is known internally as the 2nd note date. This measure reports on time delivery by examining the projects which reached 2nd note in a given year, and calculating percent of projects reaching 2nd note no more than 90 days after the specified 2nd note date. In the future, the date used for determining construction completion will be the date in which the project is open for public use. This change will more accurately reflect the public experience versus when the final landscaping was completed or payments completed.

Oregon Department of Transportation Highway Division

KPM #21 — CONSTRUCTION PROJECTS ON BUDGET: Percent of construction authorization spent

Our goal is for construction costs to be 99 percent or less of original construction authorization and 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, we ensure that changes to the programmed construction cost are approved by program managers (e.g., Bridge or Area Manager). We strive to continuously improve our estimating skills – both scope estimating (parametric estimating for different project types and elements, accounting for inflation and commodity issues) and final engineering estimating. We use a robust construction quality control/quality assurance program coupled with a very structured statewide contract administration program to ensure effective project management.



In an environment of double digit inflation, previous years showed slightly higher construction costs than originally authorized, by about 1-2 percent. Many of the recent project cost increases were caused by adding federal Recovery Act work to existing projects to ensure jobs were created as soon as possible. On average, project construction expenses have come in within 99.9 percent of their original authorization over the last 13 years. For 2011 and 2012, we once again dropped back down under 99 percent, coming in at a healthy 98 percent and 97 percent respectively. For 2013 ODOT reversed the positive trend, with projects coming in at 106 percent of the original authorization primarily due to overruns on a single project (Highway 20 - Pioneer Mountain /Eddyville). Due to differing methodologies and definitions, there are no direct correlations with other states' measures. However, an independent study in 2011 that examined 39 states ranked ODOT the top state in the nation for bringing projects in under budget. This study recognized ODOT as a “top performer” in project delivery among state DOTs.

All factors are examined when project budgets are established, but world trends such as higher than expected inflation and increased steel, oil, and asphalt prices contribute to cost increases. Unanticipated geological features, archeological finds, or environmental impacts may also contribute to cost increases. We must continually monitor to ensure ODOT’s construction expenses remain under the authorized amount.

For projects where final payment has been issued in the given year, the amount spent is divided by the original contract authorization. The reporting cycle is the Oregon state fiscal year. Projects included in this metric only include the major work types of Bridge, Preservation, Modernization, Safety, and Operations. Locally administered projects and projects let through Central Services Division are not included.

Oregon Department of Transportation
Highway Division

Budget Detail

	2011–2013 Expenditures	2013–2015 Approved Budget	2015-2017 Governor's Budget
Program			
<u>Maintenance</u>	\$ 425,699,693	\$ 460,351,883	\$ 472,069,791
<u>Construction:</u>			
STIP: Preservation	216,372,476	250,039,239	215,979,411
Bridge	352,890,864	373,123,880	204,290,364
Modernization	259,214,988	825,393,779	304,999,400
Highway Operations	120,546,093	124,060,465	134,684,171
STIP subtotal	\$949,024,421	\$1,572,617,363	\$859,953,347
Special Programs	201,574,299	230,521,502	271,304,654
Local Government Program	192,032,811	209,882,342	224,049,368
Total Construction	\$1,440,066,624	\$2,170,629,233	\$1,529,165,841
Total Highway	\$2,814,790,738	\$4,203,598,479	\$2,861,188,979
Expenditures by Revenue Source			
Federal	\$889,109,297	\$ 594,758,757	\$ 650,954,601
State (Other)	976,657,020	2,036,222,359	1,350,281,031
Revenue Bonds	0	0	0
State (General)	0	0	0
Total	\$1,865,766,317	\$2,630,981,116	\$2,001,235,632
Expenditure by Category			
Personal Services	\$ 453,030,743	\$ 489,282,376	\$ 483,527,299
Services & Supplies	1,366,484,588	2,050,631,687	1,423,909,266
Capital Outlay	29,664,267	26,696,702	27,497,604
Special Payments	16,586,719	64,370,351	66,301,463
Debt Service	0	0	0
Total	\$1,865,766,317	\$2,630,981,116	\$2,001,235,632
Positions	2,631	2,609	2,548
Full-Time Equivalent (FTE)	2,571.88	2,555.39	2,485.38

Oregon Department of Transportation Central Services

Mission, Goals and Historical Perspective

Central Services limitation supports the mission of ODOT through two administrative support divisions – Central Services Division and the ODOT Headquarters – providing centralized administrative, support, and managerial services to the Department, the Oregon Transportation Commission and external partners and stakeholders. The mission of Central Services is to support ODOT’s success.

Program Description

AGENCY SUPPORT

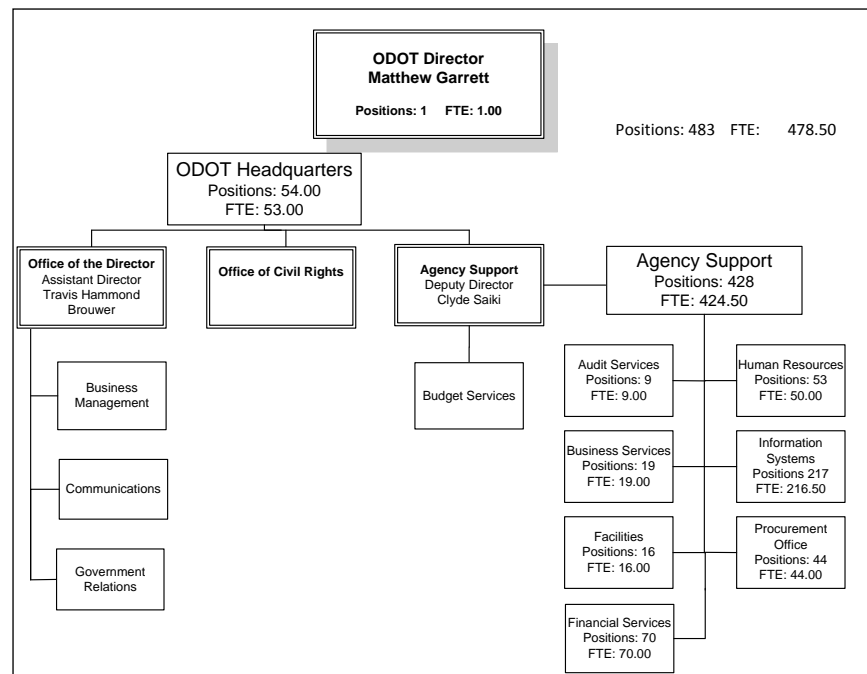
Agency Support Division includes Audit Services, Business Services, Facilities, Financial Services, Human Resources, Information Systems, and Procurement Office.

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.

Business Services

- Provides management and guidance in the protection and preservation of the department's records.
- 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.



Oregon Department of Transportation

Central Services

Facilities

- 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.

Financial Services

- Provides cost allocation, cost/benefit and quantitative analyses and labor and equipment rate development.
- Provides debt management and oversees bonding programs 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, and travel claims processing.
- Administers the fuels tax law for Oregon and many city and county jurisdictions. 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.

Human Resources

- Provides statewide advice and counsel to ODOT divisions in the areas of performance management, leaves of absence, policy and union contract interpretation, workers' compensation and unemployment insurance matters
- Advances the department's equal employment opportunity and affirmative action goals. Ensures that the department addresses employee and public accommodation/accessibility issues in accordance with the Americans with Disabilities Act (ADA) and responds to all internal complaints based on "protected class" status.
- Provides recruitment, selection, retention and diversity services.

Information Systems

- Provides business systems planning, architecture, development and maintenance, information technology systems analysis and technology consultation services
- Performs information technology project management, including the design, development and implementation of Information Technology projects and coordination of infrastructure services and delivery with the State Data Center.
- Provides personal computer and mobility device support, software support, and security and disaster recovery.
- Supports Intelligent Transportation System (ITS) development and support.

Oregon Department of Transportation

Central Services

ODOT Procurement Office

The ODOT Procurement Office (OPO) supports the Statewide Transportation Improvement Program (STIP) and provides:

- Procurement and contract administration services that support and safeguard the procurement of department assets.
- 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 and project management.
- An increased number of opportunities available to small, women-owned, minority, disadvantaged, disabled, veteran-owned, and emerging small businesses.
- Establishment and maintenance of inter-governmental agreements that facilitate sharing of federal and state funds with local governments in support of state and local transportation projects.

ODOT HEADQUARTERS

ODOT Headquarters include the ODOT Director, Deputy Director for Central Services, Budget Services, the Office of Civil Rights and the Office of the Director (comprised of the Assistant Director, Government Relations, Communications and Business Management (which houses Ask ODOT)).

Budget Services

- Coordinates the department's legislative budget development process including all Emergency Board requests and program budget development. Provides allotment plans, quarterly business reviews, and permanent financing plans.

Office of Civil Rights (OCR)

- Manages federal and state programs that provide the assurance of equal access, participation in and compliance with affirmative action, equal opportunity and accessibility requirements. Its vision is to provide fair and equitable access to ODOT's projects and programs with a focus on economic stimulus through increased small business and apprenticeship opportunities, training programs and supportive services.
- Accomplishes compliance through internal and external processes including training, technical assistance, investigations and on-site reviews.

Oregon Department of Transportation

Central Services

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 Section

- Oversees ODOT's employee communications, stakeholder relations and media relations. Informs Oregonians, visitors and Oregon transportation system users about transportation issues, programs, policies and projects.
- Provides emergency and crisis communications for the agency.
- Provides construction and program information.

Business Management

- Provides executive, administrative and logistical support to ODOT Director and sections and the Oregon Transportation Commission.
- Oversees the Ask ODOT Office which provides help desk and ombudsman services for Oregon citizens as an avenue to resolve issues and concerns. Ask ODOT also provides ODOT employees a resource to bring forward ethical issues and concerns or to receive policy guidance and interpretation.

Oregon Department of Transportation Central Services

Key Performance Measures

KPM #22 CERTIFIED BUSINESSES: Percent of ODOT contract dollars awarded to Disadvantaged Business Enterprises (DBE)

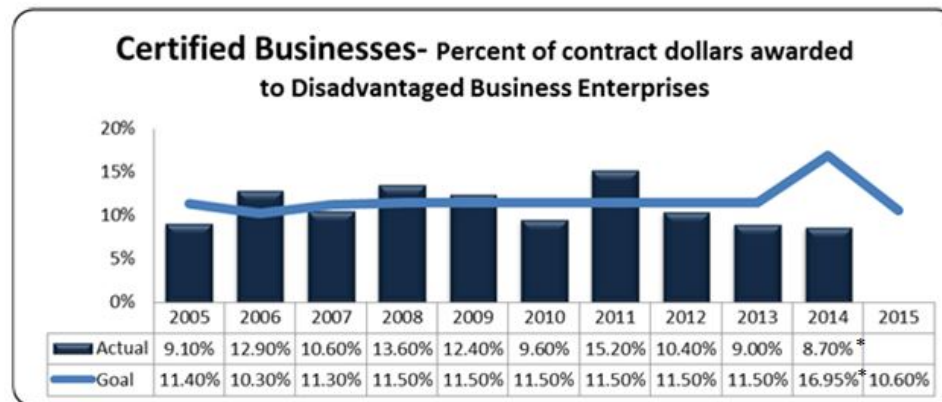
Disadvantaged Business Enterprise use must be tracked and reported in order to receive federal funds for highway construction. ODOT is required by the U.S. Department of Transportation to set an overall Disadvantaged Business Enterprise goal based on availability of certified firms.

We satisfactorily complied with the federal DBE program requirements for making a good faith effort to achieve the identified DBE annual goals and for reporting those efforts. While data from the updated 2011 disparity study indicated that there was some improvement in use of Asian Pacific firms, there was still significant under-utilization of African American and Subcontinent Asian American firms. 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, we continue setting DBE goals for those groups.

The 2011 disparity study update also indicated underutilization of architectural and engineering firms; ODOT implemented a new goal program for these firms. Execution and achievement of contract goals is dependent upon “prime” consultant use of DBE firms and timely submission of data to ODOT. We provide statewide training for project management and field staff with an emphasis on DBE Program requirements and regulations. We also reach out to DBE firms to let them know about opportunities and resources for working on ODOT projects. Data from the architectural and engineering firms will be collected in preparation for reporting use of these firms on ODOT contracts.

While the overall goal was not achieved, prime contractors subcontracted out more than 16 percent, or \$25.7 million, of subcontract dollars to DBEs. Three primary factors influenced the overall goal: an over-estimation of “potential” DBE availability, few awards were made to DBEs as prime contractors under the low-bid system, and actual use of architectural and engineering DBE sub-consultants was not reported in the overall utilization calculation because this data is still being collected. Currently, we don’t have one unified tracking database which contains all ODOT contracting information. ODOT Information Systems completed a project recently to integrate all data systems to provide comprehensive information. This system will provide an enterprise approach to data collection and reporting.



*Targets under review with FHWA

Oregon Department of Transportation Central Services

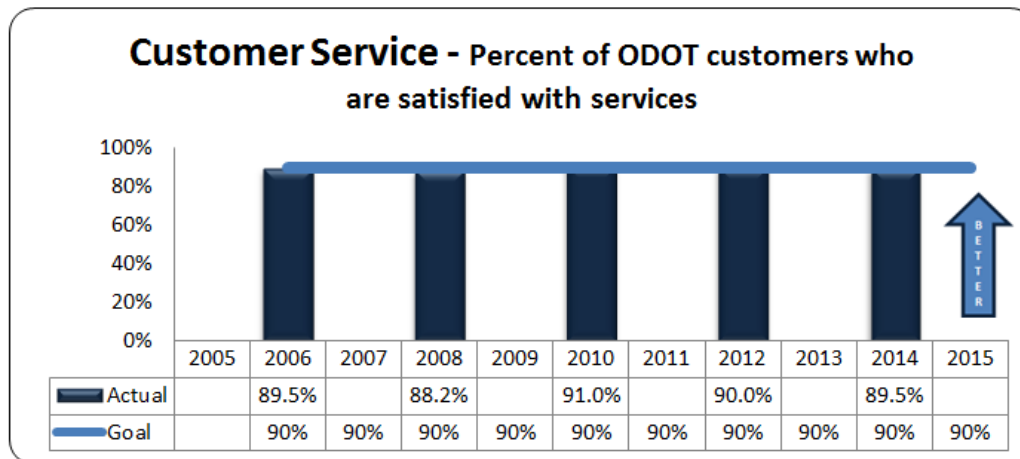
KPM #23 CUSTOMER SATISFACTION: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent” (Overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information)

Our goal is to provide excellent service to our customers.

The overall target for 2015-17 is 90 percent customer satisfaction with ODOT services. The actual performance in 2014 was 89.5 percent.

We continue to achieve high overall customer service ratings. On the whole, we continue to provide customers with good to excellent service and we have been near the target of 90 percent since 2006.

The sampling of customers for the 2014 survey included major customer groups of DMV and Motor Carrier Transportation Division. In future surveys, additional customer groups will be added. We will continue to monitor customer satisfaction levels and take corrective action as needed.



Both DMV and Motor Carrier conduct surveys of customers based on the recommended Statewide Customer Service Performance Measure guidelines.

DMV received over 360 survey responses in 2014 from customers who visited 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 data using a cumulative average of the division’s monthly customer satisfaction survey.

Motor Carrier surveys 11 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 11 Motor Carrier surveys have a total of over 600 responses.

Oregon Department of Transportation

Central Services

Major Budget Drivers and Environmental Factors

A number of significant factors affect services:

- There is a need to adapt work processes and technology infrastructure to support the continued development of an integrated, multimodal, “greener” transportation system.
- Lack of integrated information systems is an issue for the state as well as ODOT: Siloed systems make it difficult to share information and analyze data.
- Information security needs to be embedded in Information Technology, business systems, and practices in order to meet new mandates and customer expectations for the agency and statewide initiatives.
- Enabling employees to work at any time from any location using any device increases efficiency but can also add costs.
- Integrating a diverse workforce into our business process means three things to the department: internally we will hire diverse employees to succeed our retiring workforce, and externally we will ensure small and minority businesses equal access to ODOT contracts and work to help contractors hire a diverse workforce.
- There is a continuously increasing demand by the public, businesses, and stakeholders for instantaneous information 24/7 as well as new methods and means of outreach. Expanding departmental activities are generating needs for more specific and tailored communications plans and websites.
- There is an increasing demand for government accountability and transparency in contracting in conjunction with the large volumes of contracts that must be processed quickly to support economic development. .

Containing Costs and Improving Program Delivery

With the implementation of HB4131 regarding span of control as well as internal budget reductions due to revenue projections the ability to keep up with current assignments and meet future needs is difficult.

Government Relations staff supports ODOT’s mission and goals through efforts to shape federal legislation and secure federal transportation funding. Staff coordinates and prepares federal grant applications in order to secure federal funding for Oregon projects. In recent years Oregon has received large amounts of federal grant funds; in fact, in 2011 Oregon received the third largest amount of funding for discretionary highway grants among states and was second in 2012. Government Relations staff also analyzes and seeks to influence funding made available through the multi-year surface transportation authorization act. Staff has worked with Oregon’s

Oregon Department of Transportation Central Services

congressional delegation to ensure that the state's share of federal highway funding has increased in the last two authorization acts. In the last authorization, MAP-21, work by Government Relations also increased Oregon's funding for transportation projects that are located within or near public lands by millions of dollars each year.

Information Services plans for saving money include looking for efficiencies when purchasing software licenses, improvements in a mobile device management program, and more reliance on contractors and outside resources to provide services when they are needed on an ad hoc basis.

Human Resources recently completed a conversion from a paper filing system to an electronic filing system. This will reduce labor associated with record maintenance and storage, allow for more accurate files, reduce our paper usage, and improve customer service. Early and conservative cost estimates show a payback approximately five years after implementation.

Procurement continues to experience heavy demand for services across the agency for its multimodal work projects. These initiatives have broadened the already complex field and scope of procurement work. We plan to work with DAS to foster a shared-service model to support training and certification of the state's procurement professionals. We are also undergoing an assessment to update ODOT's procurement administrative rules. Procurement also has made several process improvement changes for construction contracting that is saving both dollars and processing time.

Business Services photography has gone from film based photography to digital photography, saving \$120,000 per biennium.

Facilities is increasing focus on energy program management to achieve and when possible exceed energy mandates and to improve energy efficiency and reduce costs in building operations.

Summary

The Central Services limitation provides services that support all operations within the Oregon Department of Transportation. The division consists of Financial Services, Human Resources, Information Systems, Audit Services, Support Services, Communications, Business Management (including Ask ODOT and Ask ODOT for Employees), Office of Civil Rights and Government Relations. Nearly 80% of Central Services customers rate the services division provides as good or excellent

Oregon Department of Transportation
Central Services

Budget Detail

Program	2011–2013 Expenditures	2013–2015 Approved Budget	2015–2017 Governor’s Budget
<u>Central Services</u>	\$171,774,710	\$195,798,075	\$201,200,969
Total CS	\$171,774,710	\$195,798,075	\$201,200,969
Expenditures by Revenue Source			
Federal (FF and FF as OF)	\$2,958,813	\$729,540	\$738,375
State (Other)	\$168,815,897	\$195,068,535	\$200,462,594
Revenue Bonds	0	0	0
State (General)	0	0	0
Total	\$171,774,710	\$195,798,075	\$201,200,969
Expenditure by Category			
Personal Services	\$94,498,665	\$102,279,339	\$101,911,472
Services & Supplies	74,091,369	92,235,616	97,918,659
Capital Outlay	3,184,676	1,220,861	1,306,711
Special Payments	0	62,259	64,127
Debt Service	0	0	0
Total	\$171,774,710	\$195,798,075	\$201,200,969

Positions	507	498	483.00
Full-Time Equivalent (FTE)	502.04	493.61	478.50

Oregon Department of Transportation

Debt Service

<u>Other, General & Federal Funds Issued, Projected</u>	<u>Series</u>	<u>2015-17</u>	<u>Final Payment</u>
Revenue Bonds:			
OTIA and Non- OTIA Issued			
OTIA I & II/Non-OTIA–Local Street (Partially refunded by Series 2012B)	2004B	11,447,819	November 2015
OTIA I, II & III (Partially refunded by Series 2007C, 2012A & 2014A)	2006A	26,840,347	November 2016
OTIA I, II & III (Partially refunded by Series 2014A & 2015A)	2007A	27,246,400	November 2018
OTIA I, II, & III (Partial refunding of Series 2002A, 2004A & 2005A)	2007C	40,057,761	November 2026
OTIA III (Partially refunded by Series 2014A & 2015A)	2009A	25,362,225	November 2020
OTIA III Taxable Build America Bonds (BABs) – Other Funds	2010A	40,154,267	November 2034
OTIA III Taxable BABs Interest Subsidy – Federal Funds	2010A	21,621,529	November 2034
OTIA III Tax-Exempt Bonds	2010B	11,377,775	November 2017
OTIA I, II, & III (Partial refunding of Series 2004A, 2005A & 2006A)	2012A	12,865,300	November 2029
OTIA I & II/Non-OTIA (Partial refunding of Series 2004B & 2005B)	2012B	16,835,032	November 2020
OTIA III (Refunded Series 2011A Note)	2013B	21,241,200	November 2038
OTIA I, II, & III (Partial refunding of Series 2006A, 2007A & 2009A)	2014A	18,777,700	November 2031
OTIA I, II, & III (Partial refunding of Series 2007A & 2009A)	2015A	36,247,700	November 2033
JTA Issued			
JTA	2013A	56,568,825	November 2038
JTA Projected:			
*JTA - Fixed/Variable Rate – Estimated: Assumes \$390M net proceeds		29,051,000	November 2040
Certificates of Participation (COP) Issued			
DMV Building Refunding	2008A	1,576,352	May 2020
State Radio Project (OWIN)	2009A	7,006,150	May 2039
State Radio Project (OWIN)	2009B	3,231,690	May 2023
Article XI-Q General Obligation Bonds Issued:			
Highway User Tax – State Radio Project	2011J	3,963,750	May 2016
Highway User Tax - Transportation Building	2011K	8,545,800	May 2036
Highway User Tax – State Radio Project	2012I	18,820,198	May 2037
Article XI-Q General Obligation Bonds Projected:			
*State Radio Project (OWIN) – Estimated: Assumes \$40M net proceeds		6,876,927	May 2040
TOTAL OTHER, GENERAL & FEDERAL FUNDS DEBT SERVICE ISSUED & PROJECTED:		<u>\$445,715,747</u>	
*Preliminary subject to change.			

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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.

The 2003 Session approved 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

American Recovery and Reinvestment Act (ARRA): Authorized in the 2009 Legislative Session, ODOT issued its Series 2010A Highway User Tax Revenue Bonds as taxable Build America Bonds (BABs) in April 2010. Under ARRA, the BABs qualify ODOT to receive direct federal subsidy payments equal to 35% of the interest costs of the taxable bonds. During the 2015-17 biennium the federal debt service budget limitation approved for BABS is \$21,621,529, which will be used to offset debt service payments.

Jobs and Transportation Act (JTA): In 2009 the Legislative Assembly enacted JTA, which among other things, authorizes ODOT to issue Highway User Tax Revenue Bonds in an amount sufficient to produce net proceeds of not more than \$840 million to finance a specific list of projects set out in JTA. ODOT issued its 2013A JTA bonds in October 2013 in the amount of \$450 million net proceeds. The Department expects to issue the remaining JTA authorization of \$390 million net proceeds in the 2015-17 Biennium. Timing of the sale of the remaining JTA bond authorization will be dependent on the cash flow needs of the department.

State Radio Project (SRP) (formerly referred to as the Oregon Wireless Interoperability Network (OWIN)): The February 2009 Special Legislative Session transferred this project from Oregon State Police to ODOT. The SRP is replacing aging public safety communications systems statewide. Efforts to complete the project extend into the 2015-2017 Biennium. These efforts include:

- Completing microwave modernization and installation components
- Finishing work on the trunked radio repeaters
- Completing the site work for the narrowbanding and microwave modernization components
- Engineering, planning and project management activities

A bond sale in the approximate amount of \$40 million plus cost of issuance is expected to be issued in FY 2016 or later depending on cash flow requirements. The purpose of the projected SRP bonds is to fund the currently planned activities relating to project completion. Over the life of the SRP project the total project costs, including debt service payments, will be reconciled such that the Oregon State Police/General Fund and ODOT State Highway Fund each provide an equitable fair share of the costs. The table below provides projected 2015-17 Biennium SRP General Fund and Other Fund/State Highway Fund debt service payments.

Oregon Department of Transportation Debt Service

2015-17 Biennium State Radio Project Debt Service

<u>Other & General Fund Debt Service – Issued & Projected</u>	<u>Series</u>	<u>Other Fund</u>	<u>General Fund</u>	<u>Total</u>	<u>Final Payment</u>
Certificates of Participation (COP) Issued:					
State Radio Project (formerly known as OWIN)	2009A	-	\$7,006,150	\$7,006,150	May 2039
State Radio Project	2009B	-	3,231,690	3,231,690	May 2023
Article XI-Q General Obligation Bonds Issued:					
State Radio Project	2011J	-	3,963,750	3,963,750	May 2016
State Radio Project	2012I	\$18,820,198	-	18,820,198	May 2037
Article XI-Q General Obligation Bonds Projected:					
*State Radio Project – Estimated: Assumes \$40M net proceeds		3,335,159	3,541,768	6,876,927	
TOTAL OTHER & GENERAL FUNDS DEBT SERVICE ISSUED & PROJECTED:		<u>\$22,155,357</u>	<u>\$17,743,357</u>	<u>\$39,898,715</u>	

*Preliminary subject to change.

The Legislature allocates lottery dollars to ODOT to make debt service payments associated with lottery-backed revenue bonds. Lottery bonds have been and will be issued to fund the following ODOT projects:

***Lottery Debt Service**

2015-2017

Short Line Infrastructure Assistance	\$715,118
Industrial Rail Spur Infrastructure	1,239,477
South Metro Commuter Rail	6,754,995
Southeast Metro–Milwaukie Extension	45,181,947
Portland Street Car	3,491,068
Connect Oregon I	17,744,899
Connect Oregon II	15,754,175
Connect Oregon III	10,097,995
Connect Oregon IV	2,750,302
Connect Oregon V	4,001,662
Coos Bay Rail Link	952,777
Salem-Keizer Transit	333,472

TOTAL LOTTERY FUNDS DEBT SERVICE PROJECTED

\$109,017,887

*Preliminary subject to change; Does not reflect 2015 Refunding.



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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 million net proceeds were issued in April 2002. In March 2004 and again in March 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 million net proceeds were issued in August 2004. In August 2012 and again in April 2013 these bonds were partially refunded. The Debt service payments on the un-refunded bonds continued until April 2014; the refunded portion is scheduled to continue until April 2019

Industrial Rail Spur Infrastructure

The 2003 Legislative Assembly authorized \$8 million in lottery bonds to fund Industrial rail spur infrastructure improvements. Bonds were issued in August 2004 in the amount of \$4 million net proceeds. In August 2012 these bonds were partially refunded. The Debt Service on the un-refunded bonds continued until April 2014; the refunded portion is scheduled to continue until April 2019.

The final \$4 million was issued in February 2005. The Series 2005 bonds were partially refunded in March 2011 and again in August 2012. The Debt service payments on the un-refunded bonds continued until April 2013; the refunded portion is scheduled to continue until April 2025.

South Metro and Southeast Metro–Milwaukie Extension Commuter Rail Projects

The 2001 Oregon Legislature passed House Bill 3861 and House Bill 2275 authorizing lottery bonds to finance a 15-mile South Metro Commuter Rail project that connects Wilsonville, Tualatin, Tigard, and Beaverton.

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 separate bond issues. The first was in April 2002 to cover start-up and administrative costs and the second for project cost was issued in February 2007. In March 2004 and again in March 2011 the Series 2002A bonds were partially refunded. The Debt service payments on the un-refunded Series 2002A bonds reached maturity in April 2012; the refunded portion is scheduled to continue until April 2021. In March 2013 the Series 2004A bonds were partially refunded by the Series 2013C bonds. The

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debt service payments on the un-refunded 2004A bonds extend to April 2014; the refunded portion evidenced by the Series 2013C bonds are scheduled to continue until April 2018.

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 Milwaukie. During April 2009, \$250 million in lottery bonds were issued. In March 2011 the Series 2009 bonds were partially refunded. The Debt service payments on the un-refunded bonds are scheduled to continue until April 2029; the refunded portion is scheduled to continue until April 2021.

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. In April 2009, \$20 million in lottery bonds was issued for the project. The Debt service payments on the bonds are scheduled to continue until April 2029.

ConnectOregon I, II, III, IV and V

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 *ConnectOregon* I issue was \$25 million in August 2006; the final \$75 million for *ConnectOregon* I was issued in 2007. In 2007, the Oregon Legislature passed House Bill 2278 that approved authorization of \$100 million for *ConnectOregon* II. In May of 2008, \$10 million in *ConnectOregon* II lottery bonds was issued. During April 2009 the remaining \$90 million in lottery bonds for *ConnectOregon* II was issued. In 2009 the Oregon Legislative Assembly passed House Bill 2001 that approved a third authorization of \$100 million in lottery backed bonds for *ConnectOregon* III. \$100 million in lottery bonds were issued for *ConnectOregon* III projects in March 2011.

In 2011 the Oregon Legislature passed House Bill 5036 that approved a fourth authorization of \$40 million in lottery backed bonds for *ConnectOregon* IV. \$29 million in lottery bonds were issued for *ConnectOregon* IV projects in April 2013.

In its Senate Bill 5533, the 2013 Legislature authorized \$42 million in lottery bonds to fund *ConnectOregon* V. The bonds were issued in January 2015 in the net proceeds amount of \$42 million with a final payment in April 2035. This program will continue to improve the flow of people and commerce, removing delays and improving system efficiency by funding non-highway projects.

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Port of Coos Bay Rail Link

In its Senate Bill 5533, the 2013 Legislature authorized \$10 million in lottery bonds for distribution to the Oregon International Port of Coos Bay for the purpose of acquiring, constructing or improving the Coos Bay rail link. The bonds were issued in the net proceeds amount of \$10 million in January 2015 with a final payment in April 2035.

Salem-Keizer Transit Center

In its Senate Bill 5533, the 2013 Legislature authorized \$3.5 million in lottery bonds for distribution to the Salem-Keizer Transit District for the purpose of acquiring, constructing or improving the Salem-Keizer Transit Center. The bonds were issued in the net proceeds amount of \$3.5 million in January 2015 with a final payment in April 2035.

Policy Packages

Debt Service 2015–2017 Governor’s Budget includes the following Policy Option Package:

#190	SRP General Fund Debt Service	\$10,000,000 GF	0 Positions	0 FTE
<p>This package moves toward reconciliation and balancing of the State Radio Project’s (SRP) debt service contributions between the General Fund and the State Highway Fund with a 50/50 split for the debt service of the project. This policy option package represents \$10,000,000 in GF reimbursement to the State Highway Fund for debt service paid on behalf of the project. An additional \$7,967,450 in General Fund has been added to the Department’s base budget for the project in support of 2015-17 debt service payments.</p>				

Oregon Department of Transportation

APPENDIX:

HB4131 REPORT

AUDIT RESPONSE

SUMMARY OF TECHNOLOGY PROJECTS

ODOT POSITION RECLASSIFICATIONS

ODOT NEW HIRES REPORT

ENDING BALANCE FORM

10% REDUCTION OPTIONS

PARTNERSHIPS

CONTINUOUS IMPROVEMENTS

State Agencies with +100 Positions - Ratio as of 1/1/2015

EXCLUDES: BOARD AND COMMISSION MEMBERS; OREGON UNIVERSITY SYSTEM;
 JUDICIAL BRANCH, LEGISLATIVE BRANCH, LOTTERY; SOS, ELECTED OFFICIALS

AGENCY	TOTAL POSITIONS	SUPERVISORY POSITIONS	NON-SUPERVISORY POSTIONS	RATIO	EXCEPTED RATIO
DHS	7652 (6091)	688 (494)	6964 (5597)	1 to 10	1 to 11
ODOT	4567 (4559)	384 (382)	4183 (4177)	1 to 11	
OHA	4548	394	4154	1 to 11	
DOC	4488	370	4118	1 to 11	
ODFW	1542 (1203)	187 (118)	1355 (1085)	1 to 7	1 to 9
EMPLOYMENT	1395	118	1277	1 to 11	
OSP	1279	105	1174	1 to 11	
DOJ	1278	109	1169	1 to 11	
FORESTRY	1199	157	1042	1 to 7*	
DOR	1065	84	981	1 to 12	
OYA	1024	98	926	1 to 9	
DCBS	923	79	844	1 to 11	
OPRD	864	74	790	1 to 11	
DAS	821	77	744	1 to 10	
DEQ	728	61	667	1 to 11	
ODEd	545	56	490	1 to 9	
OMD	524	46	478	1 to 10*	
DOAg	478 (422)	49 (42)	429 (380)	1 to 9	
PERS	372	32	340	1 to 11	
OLCC	231	22	209	1 to 10	
OHCS	168	17	151	1 to 8	
WRD	157 (183)	18	139 (165)	1 to 8	1 to 9
DPSST	135 (209)	15	120 (194)	1 to 8	1 to 13
OBDD	134	17	117	1 to 7	
PUC	128	15	113	1 to 8	
ENERGY	113	15	98	1 to 7	
DSL	105 (124)	13	92 (111)	1 to 7	1 to 9

* HB 3165(4)(c) Exception

May 1, 2012–June 30, 2014 -- Audit Response Report

Summary of Audit Reports May 1, 2012 – June 30, 2014

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
Audits completed by the Secretary of State Audits Division							
Management Letter No. 730-2012-12-01 Selected Financial Accounts For the Year Ended June 30, 2012	Dec 2012	Secretary of State Audits Division	ODOT incorrectly recorded a reimbursement to the Highway Fund in relation to the renovation of its headquarters building.	<ul style="list-style-type: none"> Department management review current policies and procedures to ensure that future inter-fund reimbursements are properly accounted for in accordance with generally accepted accounting principles. 	ODOT concurred with the finding and recommendation.	ODOT reviewed current policies and procedures, and properly adjusted the related accounts.	None
Report No. 2013-25 TEAMS Computer System is Reliable, but Some Controls Need Strengthening	Aug 2013	Secretary of State Audits Division	<p>The department has controls in place to ensure TEAMS transactions process correctly and outputs occur as intended.</p> <p>However, procedures for updating selected reference tables and for authorizing and verifying certain financial transactions should be improved. These weaknesses could adversely affect how some automated controls operate or how transactions are posted.</p>	<ul style="list-style-type: none"> Take actions to ensure that all changes to TEAMS reference tables are properly requested, independently approved, and documented and that detail of these changes are appropriately retained. Utilize available system routines or implement appropriate compensating controls to ensure that all table changes, revenue postings, and journal entries are independently reviewed and approved prior to their release for final processing. Ensure programming staff follow existing procedures for requesting, evaluating, testing, approving and documenting all modifications to TEAMS computer code. Require all TEAMS coding changes to undergo a quality assurance review, including a code comparison, prior to their implementation. Monitor all access to TEAMS computer code to further ensure unauthorized changes do not occur and go undetected. Develop a more comprehensive backup and restoration strategy to ensure all important TEAMS files are routinely backed up and that restoration strategies are periodically tested. 	ODOT concurred with the report findings and recommendations.	ODOT is committed to taking the actions necessary to resolving all findings. Progress is ongoing.	None
Report No. 2013-32 Automating Weight-Mile Tax Collections Can Benefit the State and Commercial Motor Carriers	Dec 2013	Secretary of State Audits Division	<p>EROAD system accurately and reliably captured and calculated Oregon weight-mile tax information.</p> <p>EROAD provided a secure and stable information system processing environment.</p>	<ul style="list-style-type: none"> To further improve weight-mile tax processing, we recommend that Motor Carrier Division management develop a secure electronic interface for accepting motor carriers' system-generated weight-mile tax information. 	ODOT agrees with the report contents and recommendation.	Transmission and receipt of tax report data, and transmission of payment through ACH are completed and in production.	None

May 1, 2012–June 30, 2014 -- Audit Response Report

Summary of Audit Reports May 1, 2012 – June 30, 2014

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
Management Letter No. 730-2014-02-01 Selected Financial Accounts For the Year Ended June 30, 2013	Feb 2014	Secretary of State Audits Division	OAD identified deficiencies in internal control that were considered to be a material weakness and significant deficiencies.	<p>Material Weakness:</p> <ul style="list-style-type: none"> Transporting Process for International Registration Plan (IRP) Receipts Should Be Strengthened - Recommend management implement controls to ensure IRP receipts are appropriately controlled when transported to Motor Carrier Transportation Division (MCTD). <p>Significant Deficiencies:</p> <ul style="list-style-type: none"> Annual Fee Test Processes Could Be Improved - Recommend management implement policies and procedures to ensure reviews of annual fee tests are documented and error notifications to other jurisdictions are followed up on. Documentation of System Changes Should Be Maintained – Recommend management ensure TAD follow state policy and maintain adequate documentation of all system changes. Fixed Asset Controls Should Be Strengthened – Recommend management strengthen its reconciliation process and review of fixed asset transactions to ensure appropriate and accurate financial reporting. Managerial Reviews of Cost Allocations Should Be Improved – Recommend management ensure that proper review and approval of cost allocations occurs. Federal Revenue Accruals Should Be Complete – Recommend management revise the existing policies and procedures for year-end accruals for federal revenues to include an accrual for the eligible indirect cost reimbursements. 	ODOT concurred with the findings and recommendations.	Implementation of recommendations has been completed.	None
Management Letter No. 730-2014-03-01 Highway Planning and Construction Cluster for the year ended June 30, 2013.	Mar 2014	Secretary of State Audits Division	OAD did not identify any deficiencies in internal control over compliance that we consider to be material weaknesses.	No findings or recommendations for Oregon Department of Transportation.	N/A	N/A	None
Report No. 2014-11 Keeping the State of Oregon Accountable, Fiscal Year 2013	May 2014	Secretary of State Audits Division	No findings or recommendations for Oregon Department of Transportation	No findings or recommendations for Oregon Department of Transportation.	N/A	N/A	None
Report No. 2014-12 Better Workforce Planning Needed to Maintain Staff Expertise for Quality Construction	June 2014	Secretary of State Audits Division	Maintaining knowledgeable and experienced staff in critical function areas requires sound workforce and succession planning strategies. When compared to accepted best practice strategies, ODOT's approach could be improved.	<ul style="list-style-type: none"> Consider all sources of revenue when determining needed staffing levels. Identify and document critical technical skills and expertise. Develop organizational succession plan strategies to address gaps in needed skills and expertise. Consider using developmental and double-filled positions to train less experienced staff. 	ODOT agreed that workforce and succession planning efforts could be improved.	ODOT has taken steps to improve workforce planning efforts	None

May 1, 2012–June 30, 2014 -- Audit Response Report

Summary of Audit Reports May 1, 2012 – June 30, 2014

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
Audits completed by ODOT Audit Services							
<p>Report 12-01 OWIN Follow-up Audit</p>	<p>July 2012</p>	<p>ODOT Audit Services</p>	<p>This audit reviewed the State Radio Project's (Oregon Wireless Interoperability Network [OWIN]) progress addressing issues identified in audit report #10-05. Follow-up showed that project management has made substantial progress in implementing recommendations from the previous audit.</p>	<p>We identified some areas where additional controls would further improve project accountability. Controls are needed to:</p> <ol style="list-style-type: none"> 1) verify project milestones; 2) improve procedures for issuing and approving Notices to Proceed and equipment installation; 3) appropriately record in-kind transactions in financial systems; and 4) amend agreements to accurately reflect current site occupancy. 	<p>State Radio Project management concurred with the findings and recommendations.</p>	<p>Management has implemented all recommendations.</p>	<p>None</p>
<p>Management Letter 12-03 Financial Services - Internal Controls over Financial Reporting (follow-up to OAD finding)</p>	<p>Aug 2012</p>	<p>ODOT Audit Services</p>	<p>This was a review of actions Financial Services management took in response to a finding in the Secretary of State Audits Division's 2010 Oregon Comprehensive Annual Financial Report. The finding noted that ODOT needed to improve the accuracy and completeness of data that supports the financial statements.</p>	<p>The audit recommended that Financial Services establish recordkeeping procedures to maintain cross-training documentation in an accessible and consistent format.</p>	<p>Management concurred with the finding and recommendation.</p>	<p>Financial Services carried out several corrective actions that included management review and approval procedures, cross-training staff, and protecting spreadsheets from unauthorized or accidental data changes.</p>	<p>None</p>
<p>Management Letter 12-04 Grants Pass Transit Shelters</p>	<p>Dec 2012</p>	<p>ODOT Audit Services</p>	<p>This was a management review of ODOT's processes and procedures involved in the local government project to build bus transit shelters for the City of Grants Pass.</p>	<p>We found that ODOT followed established oversight procedures. Costs adhered to federal funding requirements and received the necessary approvals by local, state and federal oversight officials. We did not find that ODOT or other parties involved acted inappropriately.</p>	<p>Management agreed with the report.</p>	<p>No additional work was required.</p>	<p>None</p>

May 1, 2012–June 30, 2014 -- Audit Response Report

Summary of Audit Reports May 1, 2012 – June 30, 2014

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
Report 13-01 Construction Quality Assurance Follow-up	Jan 2013	ODOT Audit Services	This was a follow-up to audit report #10-03, which found that ODOT had structured the Construction Quality Assurance Program to provide a reasonable system of checks and balances, but also identified some areas for improving construction oversight.	We found all of the recommendations from the 2010 audit had either been implemented or were in the process of being implemented	Management agreed with the report.	Implementation of two recommendations from the 2010 audit was ongoing.	None
Report 13-02 Compliance with DAS Delegation	April 2013	ODOT Audit Services	We found ODOT to be in substantial compliance with the delegation agreement.	We did identify some administrative areas for improvement, including updating internal sub-delegations and filing required reports.	Management concurred with the findings and recommendations.	Management had taken steps to implement them by the time the management letter was released.	None
Management Letter 13-03 A&E Contract Administration Bridge Engineering Section	April 2013	ODOT Audit Services	This review was part of an agency wide audit of A&E contract administration.	We found statement of work writing processes appear strong but improvements were needed in closeout, invoice review, and training.	Management concurred with the findings and recommendation.	Bridge Section has fully implemented the recommendations of the audit.	None
Management Letter 13-04 Sellwood Bridge Project Controls	May 2013	ODOT Audit Services	This was a review of the project to determine if controls are in place for financial and payment processes; for contract and procurement practices; and if foreseeable risks have been mitigated to an acceptable level to ensure stewardship of Federal funds.	Based on our review, adequate controls appear to be in place for the Sellwood Bridge project.	Management agreed with the report.	No additional work was required.	None
Management Letter 13-05 A&E Contract Administration Major Projects Branch	June 2013	ODOT Audit Services	This review was part of an agency wide audit of A&E contract administration.	We found that processes for contract closeout and statement of work writing appear reasonable. Payment processing practices have improved over time.	Management agreed with the report.	No additional work was required.	None
Management Letter 13-06 A&E Contract Administration Region 2	June 2013	ODOT Audit Services	This review was part of an agency wide audit of A&E contract administration.	We found the processes for statement of work writing in Region 2 appear strong but payment processing could be improved	Management concurred with the finding and recommendation.	Implementation is ongoing.	None

May 1, 2012–June 30, 2014 -- Audit Response Report

Summary of Audit Reports May 1, 2012 – June 30, 2014

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
Management Letter 13-07 A&E Contract Administration Region 1	June 2013	ODOT Audit Services	This review was part of an agency wide audit of A&E contract administration.	We found statement of work writing processes appear strong but payment processing practices could be improved.	Management concurred with finding and recommendation.	Steps taken to implement recommendations.	None
Management Letter 13-08 Compliance with DAS Delegation – Additional Observation	July 2013	ODOT Audit Services	OPO lacks system to track contract actions related to delegated authority - it is unable to determine the extent to which ODOT is using delegations, or to readily generate a report in response to State Procurement Office's request.	Implement a system to track contract actions related to delegated authority.	Management concurred with the finding and recommendation.	System updates were made to enable OPO to track the procurement authority and delegations granted to ODOT.	None
Management Letter 13-09 A&E Contract Administration Region 3	July 2013	ODOT Audit Services	This review was part of an agency wide audit of A&E contract administration.	We found statement of work writing processes appear strong but payment processing practices could be improved.	Management concurred with the finding and recommendation.	Management has provided refresher training for Region 3 staff involved in payment processing	None
Management Letter 13-10 A&E Contract Administration Region 4	Aug 2013	ODOT Audit Services	This review was part of an agency wide audit of A&E contract administration.	We found statement of work writing processes appear strong. We were not able to test Region 4's invoicing or contract closeout processes because all contracts in our sample were administered by OPO.	Management agreed with the report.	No actions required.	None
Management Letter 13-11 A&E Contract Administration Human Resources Division & Region 2	Aug 2013	ODOT Audit Services	This review was part of an agency wide audit of A&E contract administration.	We found statement of work writing appears strong for both HR and Region 2. However, payment processing for Region 2 could be improved and neither HR nor Region 2 completed documentation and evaluations to close out the contract. In the ODOT section responsible for contract closeout and other related contract administration, duties were not clearly defined.	Management concurred with the finding and recommendation.	Management has implemented the recommendations.	None
Management Letter 13-12 A&E Contract Administration Facilities	Sept 2013	ODOT Audit Services	This review was part of an agency wide audit of A&E contract administration.	We found areas for improvement in Facilities included statement of work writing, payment processing, and contract closeout.	Management concurred with the findings and recommendations.	Management has implemented the recommendations.	None
Management Letter 13-13 A&E Contract Administration Rail Division	Sept 2013	ODOT Audit Services	This review was part of an agency wide audit of A&E contract administration.	We found statement of work writing appears strong, but payment processing could be improved. In addition, Rail's contract closeout processes did not include all necessary documentation and evaluations.	Management concurred with the findings and recommendations.	Management improved the effectiveness of payment processing and closeout documentation.	None

May 1, 2012–June 30, 2014 -- Audit Response Report

Summary of Audit Reports May 1, 2012 – June 30, 2014

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
Management Letter 13-14 A&E Contract Administration Transportation Development Division	Sept 2013	ODOT Audit Services	This review was part of an agency wide audit of A&E contract administration.	We found statement of work writing appears strong. However, payment processing could be more effective and contract closeout processes did not include all necessary documentation and evaluations.	Management concurred with the findings and recommendations.	Implementation of recommendations is in progress.	None
Management Letter 13-15 A&E Contract Administration Region 5	Oct 2013	ODOT Audit Services	This review was part of an agency wide audit of A&E contract administration.	We found statement of work writing appears strong but payment processing could be improved. In addition, Region 5's contract closeout processes did not include all necessary documentation and evaluations.	Management concurred with the findings and recommendations.	Some recommendations have been implemented and others are in the process of being implemented.	None
Management Letter 13-16 A&E Contract Administration Technical Services Branch	Oct 2013	ODOT Audit Services	This review was part of an agency wide audit of A&E contract administration.	We found statement of work writing appears strong but payment processing could be improved. In addition, Technical Services' contract closeout processes did not include all necessary documentation and evaluations.	Management concurred with the findings and recommendations.	Some recommendations have been implemented and others are in the process of being implemented.	None
Management Letter 13-17 A&E Contract Administration Office of Maintenance – Maintenance Services	Nov 2013	ODOT Audit Services	This review was part of an agency wide audit of A&E contract administration.	We found statement of work writing processes and payment processing practices appear strong. Maintenance's contract closeout processes did not include all necessary documentation and evaluations.	Management concurred with the findings and recommendations.	Implementation of recommendations is in progress.	None
Management Letter 13-18 Contract Change Order Follow-up to 2008 audit	Nov 2013	ODOT Audit Services	A follow-up to an audit from 2008, System to Track and Analyze Change Orders Needs Oversight.	We found that the findings from the earlier audit have been addressed. Management has increased the reliability of change order data by revamping the reason code system for change orders. Also, an effective feedback mechanism is in place for the distribution of change order analyses to those responsible for project planning and project management.	Management agreed with the report.	No additional work was required.	None
Management Letter 13-19 SPOTS Card Program FY2012	Nov 2013	ODOT Audit Services	This audit was a follow-up to two previous engagements: the fiscal year 2011 SPOTS audit and a management review of SPOTS purchases at District 2B.	We found that the findings from these prior reviews have been adequately addressed. We did recommend that the SPOTS coordinator improve documentation of corrective actions taken when the review of declined transactions reveals a cardholder's attempted violation of SPOTS policy.	Management concurred with the finding and recommendation.	Management will implement in tracking documentation.	None
Report 14-01 A&E Contract Administration Across ODOT	Feb 2014	ODOT Audit Services	This review was part of an agency wide audit of A&E contract administration.	The audit found strong statement of work writing for A&E contracts. However, we also found a lack of clarity in roles and responsibilities for contract administration, issues in payment processing, and inconsistent contract closeouts. We made recommendations to address these issues by improving oversight guidance from OPO and training requirements for contract administrators. We provided individual management letters for each ODOT region and section carrying out A&E contract administration.	Management concurred with the report findings and recommendations.	Management is currently working on the implementation of recommendations.	None

May 1, 2012–June 30, 2014 -- Audit Response Report

Summary of Audit Reports May 1, 2012 – June 30, 2014

Audit Report Title	Date	Audit Office	Key Findings	Major Recommendations	Agency Response	Management Actions	Policy Package
<p>Management Letter 14-01 Financial Management of Sno-Park Program</p>	<p>Feb 2014</p>	<p>ODOT Audit Services</p>	<p>This audit reviewed the adequacy of controls around the Winter Recreation Snow Fund, which funds the Sno-Park Program. We concluded that controls are adequate to ensure accuracy of costs allocated to the program and appropriate segregation from the Highway Fund.</p>	<p>We noted some costs are not allocated to the program, such as equipment depreciation and equipment purchases, but this is the case any time Highway Maintenance does work for another program or entity. ODOT's plan to explore charging depreciation to its fleet in 2015 means that the Sno-Park Program, and others, would pay for equipment depreciation.</p>	<p>Management concurred with the findings and recommendations.</p>	<p>Implementation of recommendations is partially completed – ODOT is continuing work with a consultant to evaluate fleet equipment rates.</p>	<p>None</p>
<p>Management Letter 14-02 Bike & Pedestrian 1% Methodology</p>	<p>May 2014</p>	<p>ODOT Audit Services</p>	<p>This work was carried out in response to a request by ODOT Highway Division Administrator to review the methodology used to calculate the 1% requirement for bicycle and pedestrian facilities and determine if the methodology (1) should include federal funds in the calculation, and (2) be expanded to include additional shoulder work on highway projects.</p>	<p>We found the 1% requirement should not include federal funds in the calculation based on existing guidance from the DOJ. The methodology could be expanded to count shoulder work on highway projects providing bike lanes.</p>	<p>Management agreed with the report.</p>	<p>No actions required.</p>	<p>None</p>

2015–2017 Budget Narrative

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: Initiation Planning Execution Close-out	Has it been rebaselined for either cost, scope or schedule? Y/N	Purpose:	What Program or line of business does the project support?
System Modernization	Replace DMV's outdated computer systems (originally developed in the 70's) with more viable and maintainable information technology solutions	7/1/2015	7/1/2025	7/1/2025	\$32,000,000	\$90,000,000	POP	Planning		Upgrade existing	ODOT-DMV
Microfilm Replacement	Replace Microfilm archives with digital imaging solutions	3/1/2010	1/24/2017	1/24/2017	\$1,280,000	\$4,500,000	Base	Execution	N	Upgrade existing	ODOT-DMV
Drivers License Issuance Replacement	Procure a third-party vendor to replace the current Digital Photo License (DPL) system. The 15 year contract has an estimated worth in excess of \$38M.	8/1/2012	9/30/2017	9/30/2017	\$814,000	\$1,900,000	Base	Execution	N	Upgrade existing	ODOT-DMV
CDL Learner Permits	Modify legacy systems and interfaces to comply with FMCSA Commercial Driver License Testing and Commercial Learner Permit Standards	9/12/2013	9/30/2015	9/30/2015	\$650,000	\$795,800	Base	Execution	N	New system	ODOT-DMV
CDLIS Electronic Convictions and Withdrawals	Modify legacy systems and build new interfaces to carryout the policy, business architecture and information technology activities required to implement the Federal requirement for DMV to send any motor vehicle convictions and withdrawals for drivers who hold a CDL or operate a commercial motor vehicle (CMV) to the state where the driver is licensed within 10-days of the conviction date or withdrawal date.	7/1/2015	11/1/2016	11/1/2016	\$750,000	\$750,000	Base	Planning	N	New system	ODOT-DMV

2015–2017 Budget Narrative

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: Initiation Planning Execution Close-out	Has it been rebaselined for either cost, scope or schedule? Y/N	Purpose:	What Program or line of business does the project support?
Debit & Credit Cards	Allow customers to use nationally recognized debit and credit cards to pay for products and services at DMV offices.	7/1/2014	5/1/2016	5/1/2016	\$300,000	\$550,000	Base	Initiation	N	New system	ODOT-DMV
Drive Test Scheduling Upgrade	The servers that currently house DMV's Drive Test Scheduling (DTS) application will no longer be supported after July 17, 2015 and will need to be replaced. The installed version of the 3rd party DTS application is not compatible with the upgraded operating system for the new servers. It will require a significant upgrade that changes the technical foundation of the system.	5/23/2014	1/31/2016	1/31/2016	\$100,000	\$355,000	Base	Execution	N	New system	ODOT-DMV
Electronic Vehicle Reporting Continuance	Conduct a mandatory competitive procurement for one or more Electronic Vehicle Reporting System.	12/1/2013	6/30/2016	6/30/2016	\$140,000	\$432,000	Base	Execution	N	New system	ODOT-DMV
NMVTIS--Batch	Implement AAMVA's batch solution, which consists of an initial load, and incremental loads (daily) containing any titles issued or prands added since the last load. This is an interim step that meets the federal requirement to participate in sharing the titling information maintained by the state, but does not meet the requirement to perform title verification prior to issuing a certificate of title.	5/1/2013	5/13/2016	5/13/2016	\$140,000	\$247,000	Base	Execution	N	New system	ODOT-DMV

2015–2017 Budget Narrative

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: Initiation Planning Execution Close-out	Has it been rebaselined for either cost, scope or schedule? Y/N	Purpose:	What Program or line of business does the project support?
Disaster Recovery/BCP	The purpose of this project is to develop an Enterprise wide Information Systems Business Continuity and Contingency Plans (ISBCP, ISCP) that enable ODOT ISB to restore ODOT s critical business systems in case of disaster. This project is in response to multiple Secretary of State audits.	1/3/2011	5/31/2017	5/31/2017		\$350,000	Base	Planning	N	New system	ODOT-ET
Records Retention and Destruction	The Records Retention project will research, purchase, and deploy an archiving solution to accommodate ODOT's Email, Sharepoint, File folder archiving and eDiscovery requirements.	1/2/2014	5/31/2017	5/31/2017	\$200,000	\$450,000	Base	Execution	N	New system	ODOT-ET
Managed Desktop	The project will modernize the O/S, increase security, simplify the support tools and enable the latest personal productivity tools.	6/1/2015	5/31/2017	5/31/2017	\$600,000	\$600,000	Base	Planning	N	New system	ODOT-ET
IT Service Management	Leveraging the investment of Remedy IT management system we will implement new modules, improve processes and re-organize to elavate our service delivery model.	11/1/2012	5/31/2017	5/31/2017	\$90,000	\$200,000	Base	Execution	N	New system	ODOT-ET
Messaging	Need to remain current on Email platform with records retention capability. This is a plan to migrate to SaaS or the latest version of Exchange server.	6/1/2015	5/31/2017	5/31/2017	\$400,000	\$400,000	Base	Planning	N	New system	ODOT-ET

2015–2017 Budget Narrative

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: Initiation Planning Execution Close-out	Has it been rebaselined for either cost, scope or schedule? Y/N	Purpose:	What Program or line of business does the project support?
Personal Productivity	A redesign of the access methodology to improve user access, reduce friction to mobile devices and maintain high security levels.	6/1/2014	5/31/2017	5/31/2017	\$570,000	\$850,000	Base	Planning	N	New system	ODOT-ET
Security	Security programs for improving ODOT's capability to detect, protect and respond capabilities.	6/1/2014	5/31/2017	5/31/2017	\$2,000,000	\$3,000,000	Base	Planning	N	New system	ODOT-ET
Technology Currency	A project to ensure we are keeping our systems in good working order. Including the ability to patch our systems and receive support from the OEM.	6/1/2014	5/31/2017	5/31/2017	\$550,000	\$750,000	Base	Planning	N	New system	ODOT-ET
Tripcheck 4.0	The purpose of this project is to upgrade the legacy technology to supportable languages and infrastructure technologies	1/1/2016	9/30/2017	9/30/2017	\$300,000	\$300,000	Base	Initiation	N	Lifecycle Replacement	ODOT-TAD

2015–2017 Budget Narrative

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: Initiation Planning Execution Close-out	Has it been rebaselined for either cost, scope or schedule? Y/N	Purpose:	What Program or line of business does the project support?
Transportation Operations Center System (TOCS) DMS (Digital Message Signs) Integration	The purpose of this project is to enhance the Transportation Operations Center System (TOCS) to automate the suggestion of responses (e.g. placing messages on digital message signs (DMS) and variable message signs (VMS), potential detours and notifications or contacts that should be made) based on the location, type and impact of an event, working with real-time incident tracking. Currently, operators have to manually determine, enter and update variable message signs using different software and formulate notifications. This will save operators time as the enhanced TOCS software will automatically post messages and suggest notifications with minimal operator involvement.	3/1/2016	7/31/2017	7/31/2017	\$200,000	\$200,000	Base	Initiation	N	Upgrade existing	ODOT-TAD
Transportation Operations Center System (TOCS) Response Planning	The purpose of this project is to enhance the Transportation Operations Center System (TOCS) add new functionality which will allow dispatchers to enter Response Plans and allow us to retire ATMS.	7/1/2015	9/30/2016	9/30/2016	\$400,000	\$400,000	Base	Initiation	N	Lifecycle Replacement	Hwy

2015–2017 Budget Narrative

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: Initiation Planning Execution Close-out	Has it been rebaselined for either cost, scope or schedule? Y/N	Purpose:	What Program or line of business does the project support?
Automatic Vehicle Location and Telematics	The AVL Telematics project is to roll out a previous pilot automation project to the rest of the state, using vehicle location and tracking. Using the services of vendor, Location Technologies, to map, track and report on numerous highway maintenance efforts, i.e., herbicide application, winter maintenance activities, automated vehicle location (AVL) and equipment diagnostics etc. This project will be to explore the potential of moving the data within ODOT, display information on ODOT's GIS map and interface with ODOT's new Fleet Information Management System (FIMS).	1/1/2015	10/31/2015	10/31/2015	\$200,000	\$200,000	Base	Planning	N	Upgrade existing	Hwy
OneBusAway Upgrade	OneBusAway is a system that improves the usability of public transit. The goal of this project is to provide better transit traveler information, to increase satisfaction among current riders and to increase ridership. The successful project will provide real-time arrival and schedule information for any bus stop of any participating transit service, with information delivery potentially being provided via smart phone app, SMS, or browser to aid the public transit rider.	7/1/2015	12/31/2016	12/31/2016	\$349,453	\$349,453	Base	Planning	N	New system	ODOT-TAD- Public Transit

2015–2017 Budget Narrative

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: Initiation Planning Execution Close-out	Has it been rebaselined for either cost, scope or schedule? Y/N	Purpose:	What Program or line of business does the project support?
Oregon Public Transit Information System (OPTIS) Upgrade	<p>ODOT's Public Transit Division (PTD) provides grants, policy leadership and technical assistance to communities and local transportation providers who provide transportation alternatives to people. PTD develops and encourages the use of transit, ridesharing, telecommuting, alternative work schedules, walking, bicycling and other alternatives to driving alone. Oregon Public Transit Information System (OPTIS) is used by PTD to assist in grant and sub-grant tracking as well as grant program performance information needs. The OPTIS system is outdated and in desperate need of update. It does not reflect current business process and provides no support for online grant applications for prospective grantees. PTD envisions the system to offer dynamic web-based profile for current grant-recipients to report progress, performance and other federally mandated information. .</p>	1/1/2016	6/30/2017	6/30/2017	\$372,833	\$372,833	Base	Planning	N	Upgrade existing	ODOT-TAD- Public Transit

2015–2017 Budget Narrative

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: Initiation Planning Execution Close-out	Has it been rebaselined for either cost, scope or schedule? Y/N	Purpose:	What Program or line of business does the project support?
General Transit Feed Specification (GTFS) ToolKit	ODOT is making a long term investment in supporting the creation and maintenance of General Transit Feed Specifications (GTFS) data for Oregon transit agencies. The GTFS toolkit will help transit agencies avoid redundant processes to track, update, and display route and schedule information by enabling the use of GTFS data as the basis for all representations of transit service characteristics.	1/1/2017	6/30/2018	6/30/2018	\$66,700	\$200,102	Base	Planning	N	New system	ODOT-TAD-Public Transit
Digital Signatures for Professionals and Others	Deliver the ability to digitally sign content that ODOT's licensed engineering professionals apply to documents they print, stamp and sign. The focus of this initiative is on plans and specifications for highway construction projects.	7/1/2015	6/30/2016	6/30/2016	\$500,000	\$500,000	Base	Planning	N	Upgrade existing	ODOT-TAD-Hwy
TransInfo Phase 2-Reporting	The purpose of this initiative is to integrate Transinfo data with other corporate systems within ODOT and to provide data analysis and reporting capabilities at the operational, tactical, and strategic levels. Transinfo contains ODOT Highway Asset information that is viewed as corporate data and used by other systems within ODOT. It is viewed as a single version of the truth for much of the highway road infrastructure.	1/1/2015	8/31/2016	8/31/2016	\$204,000	\$680,000	Base	Planning	N	New system	ODOT-TAD-Hwy

2015–2017 Budget Narrative

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: Initiation Planning Execution Close-out	Has it been rebaselined for either cost, scope or schedule? Y/N	Purpose:	What Program or line of business does the project support?
Bridge Data System (BDS) Upgrade	The purpose of this initiative is to retain the current capabilities of Bridge Data System (BDS), while at the same time moving from a legacy system to Filenet for content management.	7/1/2016	6/30/2017	6/30/2017	\$750,000	\$750,000	Base	Planning	N	Upgrade existing	ODOT-TAD-Hwy
Central Highway Access Management Permit System (CHAMPS) Upgrade	The Central Highway Access Management Permit System is known as (CHAMPS). One of the directives from the ODOT Director is to continually improve the Access Management Program by providing quality customer service and supporting informed management decisions in an efficient and effective manner. The primary objective of this project is to modify CHAMPS to comply with ORS and OARs, reduce long term maintenance costs, and enhance the decision making process with additional functionality.	7/1/2015	6/30/2017	6/30/2017	\$950,000	\$950,000	Base	Planning		Upgrade existing	ODOT-TAD-Hwy

2015–2017 Budget Narrative

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: Initiation Planning Execution Close-out	Has it been rebaselined for either cost, scope or schedule? Y/N	Purpose:	What Program or line of business does the project support?
Web Trns*Port Migration	This initiative provides for the configuration, testing, training, and rollout of the Web-based preconstruction element of Trns*port (WT). This initiative advances the system from a thick client/server platform to a Web-based, service-oriented system with unified business, data, and security models accessed through a web based interface. ODOT currently licenses seven of the Trns.port system software modules that are designed to provide management of the full life cycle of highway construction projects, including early project scoping, project development and cost estimating, bid review and analysis, contract award, and construction contract management. This software directly supports critical ODOT business processes that facilitate the construction and maintenance of the state highway system.	1/1/2017	12/31/2017	12/31/2017	\$300,000	\$300,000	Base	Planning		Upgrade existing	ODOT-TAD-Hwy

2015–2017 Budget Narrative

Project Name	Project Description	Estimated Start Date	Estimated End Date	Project cost to date	Estimated 15-17 Costs	All biennia total project cost	Base or POP	Project Phase: Initiation Planning Execution Close-out	Has it been rebaselined for either cost, scope or schedule? Y/N	Purpose:	What Program or line of business does the project support?
Electronic Processing of Contractor Payroll Information into CRCT	The Office of Civil Rights is required to report on contractor payroll compliance. Contractors working on specific construction jobs are required to submit payroll documentation that the Office of Civil Rights utilizes to report compliance. This effort will do the analysis to look at ways to receive and validate contractor payroll information electronically, correct problems and import the validated information into the Civil Rights Compliance Tracking System.	12/1/2015	5/31/2017	5/31/2017	\$370,000	\$370,000	Base	Initiation		New system	ODOT-TAD-Central Services
Time & Attendance	Acquire a single enterprise Time and Leave application for ODOT where employee time and leave data is entered only once and includes electronic workflows, approvals and applies all the appropriate real time edits on leave and accounting information (including tasks and statistics for project and operational performance management) to reduce errors at the time of entry.	6/1/2014	6/30/2017	New Project	\$4,231,760	\$4,381,760	Base	Initiation		New system	ODOT, DEQ, Ag, DLCD
OPO Contract Filing	Transition OPO's contract files and paper records to electronic records.	7/1/2015	3/31/2016	3/31/2016	\$ 250,000	\$ 250,000	Base	Initiation		New system	ODOT-TAD-Central Services

Oregon Department of Transportation
2013-2015 Biennium Position Reclassifications (as of 01/31/2015)

		Pos. No.	Repr/Class	Title	Pos Type	Structure	Range	Top Step	Months	Salary	Change
1	To:	0000041	OA C0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	PF	100-55-01	19	3,838	24	92,112	
	From:		OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	PF	100-55-01	17	3,484	24	83,616	8,496
2	To:	0001096	MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	PF	700-07-00	33	9,035	24	216,840	
	From:		MMS X7004 IA	PRINCIPAL EXECUTIVE/MANAGER C	PF	700-07-00	28	7,093	24	170,232	46,608
3	To:	0008021	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	PF	100-55-01	19	3,838	24	92,112	
	From:		MMS X0805 AA	OFFICE MANAGER 1	PF	100-55-01	18	3,781	24	90,744	1,368
4	To:	1211032	E C3149 AA	PROFESSIONAL ENGINEER 2	PF	100-55-01	34	8,014	24	192,336	
	From:		MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	PF	100-55-01	33	7,811	24	187,464	4,872
5	To:	1211033	E C3149 AA	PROFESSIONAL ENGINEER 2	PF	100-55-01	34	8,014	24	192,336	
	From:		MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	PF	100-55-01	33	7,811	24	187,464	4,872
6	To:	1601039	E C0438 AA	PROCUREMENT & CONTRACT SPEC 3	PF	100-30-01	29	6,278	24	150,672	
	From:		E C0871 AA	OPERATIONS & POLICY ANALYST 2	PF	100-30-01	27	5,694	24	136,656	14,016
7	To:	2111210	E C1244 AA	FISCAL ANALYST 2	PF	100-30-01	27	5,694	24	136,656	
	From:		E C0108 AA	ADMINISTRATIVE SPECIALIST 2	PF	100-30-01	19	3,856	24	92,544	44,112
8	To:	2301942	MMN X0873 AA	OPERATIONS & POLICY ANALYST 4	PF	100-25-01	32	7,438	24	178,512	
	From:		E C0870 AA	OPERATIONS & POLICY ANALYST 1	PF	100-25-01	23	4,686	24	112,464	66,048
9	To:	1091089	E C0872 AA	OPERATIONS & POLICY ANALYST 3	PF	400-10-03	30	6,591	24	158,184	
	From:		E C0870 AA	OPERATIONS & POLICY ANALYST 1	PF	400-10-03	23	4,686	24	112,464	45,720
10	To:	1131049	E C0871 AA	OPERATIONS & POLICY ANALYST 2	PF	100-55-01	27	5,694	24	136,656	
	From:		MMS X7002 AA	PRINCIPAL EXECUTIVE/MANAGER B	PF	100-55-01	26	5,567	24	133,608	3,048
11	To:	3561121	MMN X0856 AA	PROJECT MANAGER 3	PF	100-20-01	31	7,093	24	170,232	
	From:		MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	PF	100-20-01	28	6,134	24	147,216	23,016

Oregon Department of Transportation
2013-2015 Biennium Position Reclassifications (as of 01/31/2015)

		Pos. No.	Repr/Class	Title	Pos Type	Structure	Range	Top Step	Months	Salary	Change
12	To:	7770153	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	PF	100-55-01	27	5,604	24	134,496	
	From:		MMS X0806 AA	OFFICE MANAGER 2	PF	100-55-01	20	4,159	24	99,816	34,680
13	To:	7770071	E C0872 AA	OPERATIONS & POLICY ANALYST 3	PF	100-30-01	30	6,591	24	158,184	
	From:		E C0438 AA	PROCUREMENT & CONTRACT SPEC 3	PF	100-30-01	29	6,278	24	150,672	7,512
14	To:	3461013	MMS X7010 IA	PRINCIPAL EXECUTIVE/MANAGER F	PF	100-20-02	35	9,955	24	238,920	
	From:		MMS X7008 IA	PRINCIPAL EXECUTIVE/MANAGER E	PF	100-20-02	33	9,035	24	216,840	22,080
15	To:	0712001	OA C2511 AA	ELECTRONIC PUB DESIGN SPEC 2	PF	200-02-00	21	4,210	24	101,040	
	From:		OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	PF	200-02-00	19	3,838	24	92,112	8,928
16	To:	1171003	E C0871 AA	OPERATIONS & POLICY ANALYST 2	PF	100-55-01	27	5,694	24	136,656	
	From:		MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	PF	100-55-01	28	6,134	24	147,216	(10,560)
17	To:	2301074	E C0762 AA	RIGHT-OF-WAY AGENT 2	PF	100-55-01	30	6,591	24	158,184	
	From:		MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	PF	100-55-01	31	7,093	24	170,232	(12,048)
18	To:	3561101	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	PF	100-20-01	17	3,484	24	83,616	
	From:		MMS X0806 AA	OFFICE MANAGER 2	PF	100-20-01	20	4,159	24	99,816	(16,200)
19	To:	0066001	MMN X5618 AA	INTERNAL AUDITOR 3	PF	700-04-02	31	7,093	24	170,232	
	From:		MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	PF	700-04-02	33	7,811	24	187,464	(17,232)
20	To:	1091059	OA C0860 AA	PROGRAM ANALYST 1	PF	100-55-02	23	4,697	24	112,728	
	From:		OA C0212 AA	ACCOUNTING TECHNICIAN 3	PF	100-55-02	19	3,896	24	93,504	19,224
21	To:	1201005	E C3107 AA	ENGINEERING SPECIALIST 3	PF	100-40-01	24	4,994	24	119,856	
	From:		E C3106 AA	ENGINEERING SPECIALIST 2	PF	100-40-01	22	4,530	24	108,720	11,136

Oregon Department of Transportation
2013-2015 Biennium Position Reclassifications (as of 01/31/2015)

		Pos. No.	Repr/Class	Title	Pos Type	Structure	Range	Top Step	Months	Salary	Change
22	To:	9901228	E C0761 AA	RIGHT-OF-WAY AGENT 1	PF	100-55-01	27	5,779	24	138,696	
	From:		E C0870 AA	OPERATIONS & POLICY ANALYST 1	PF	100-55-01	23	4,756	24	114,144	24,552
23	To:	2201046	OA C1487 IA	INFO SYSTEMS SPECIALIST 7	PF	100-55-01	31	7,056	24	169,344	
	From:		OA C1486 IA	INFO SYSTEMS SPECIALIST 6	PF	100-55-01	29	6,379	24	153,096	16,248
24	To:	3541268	OA C4152 AA	TRANSP MAINTENANCE SPECIALST 2	PP	100-20-01	19	3,896	8	31,168	
	From:		OA C4151 AA	TRANSP MAINTENANCE SPECIALST 1	PF	100-20-01	17	3,536	24	84,864	(53,696)
25	To:	1241007	E C3845 AA	ENVIRONMENTAL PROGRAM COORD 1	PF	100-45-01	23	4,756	24	114,144	
	From:		E C3847 AA	ENVIRONMENTAL PROGRAM COORD 3	PF	100-45-01	30	6,690	24	160,560	(46,416)
26	To:	1111065	E C0762 AA	RIGHT-OF-WAY AGENT 2	PF	100-55-01	30	6,690	24	160,560	
	From:		E C0761 AA	RIGHT-OF-WAY AGENT 1	PF	100-55-01	27	5,779	24	138,696	21,864
27	To:	1151025	MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	PF	700-01-01	30	6,861	24	164,664	
	From:		OA C0871 AA	OPERATIONS & POLICY ANALYST 2	PF	700-01-01	27	5,688	24	136,512	28,152
28	To:	3471141	OA C4438 AA	HEAVY EQUIPMENT TECHNICIAN 2	PF	100-20-03	26	5,421	24	130,104	
	From:		OA C4437 AA	HEAVY EQUIPMENT TECHNICIAN 1	PF	100-20-03	23	4,861	24	116,664	13,440
29	To:	3541160	OA C4438 AA	HEAVY EQUIPMENT TECHNICIAN 2	PF	100-20-03	26	5,421	24	130,104	
	From:		OA C4437 AA	HEAVY EQUIPMENT TECHNICIAN 1	PF	100-20-03	23	4,861	24	116,664	13,440
30	To:	3471045	OA C4438 AA	HEAVY EQUIPMENT TECHNICIAN 2	PF	100-20-03	26	5,421	24	130,104	
	From:		OA C4437 AA	HEAVY EQUIPMENT TECHNICIAN 1	PF	100-20-03	23	4,861	24	116,664	13,440
31	To:	3481026	OA C4161 AA	TRANSP MAINTENANCE COORD 1	PF	100-20-03	21	4,273	24	102,552	
	From:		OA C4152 AA	TRANSP MAINTENANCE SPECIALST 2	PF	100-20-03	19	3,896	24	93,504	9,048
32	To:	1241044	E C3847 AA	ENVIRONMENTAL PROGRAM COORD 3	PF	100-20-01	30	6,690	24	160,560	
	From:		E C3846 AA	ENVIRONMENTAL PROGRAM COORD 2	PF	100-20-01	28	6,069	24	145,656	14,904

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		Pos. No.	Repr/Class	Title	Pos Type	Structure	Range	Top Step	Months	Salary	Change
33	To:	1171090	E C0872 AA	OPERATIONS & POLICY ANALYST 3	PF	100-20-01	30	6,690	24	160,560	
	From:		E C3846 AA	ENVIRONMENTAL PROGRAM COORD 2	PF	100-20-01	28	6,069	24	145,656	14,904
34	To:	0002102	MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	PF	100-55-01	30	6,861	24	164,664	
	From:		MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	PF	100-55-01	28	6,226	24	149,424	15,240
35	To:	2201040	OA C0870 AA	OPERATIONS & POLICY ANALYST 1	PF	100-55-01	23	4,697	24	112,728	
	From:		OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	PF	100-55-01	19	3,896	24	93,504	19,224
36	To:	3521045	OA C4162 AA	TRANSP MAINTENANCE COORD 2	PF	100-55-02	22	4,479	24	107,496	
	From:		OA C4161 AA	TRANSP MAINTENANCE COORD 1	PF	100-55-02	21	4,273	24	102,552	4,944
37	To:	3521059	OA C4152 AA	TRANSP MAINTENANCE SPECIALST 2	PF	100-20-01	19	3,896	24	93,504	
	From:		OA C4151 AA	TRANSP MAINTENANCE SPECIALST 1	PF	100-20-01	17	3,536	24	84,864	8,640
38	To:	3531395	OA C4152 AA	TRANSP MAINTENANCE SPECIALST 2	PF	100-20-01	19	3,896	24	93,504	
	From:		OA C4151 AA	TRANSP MAINTENANCE SPECIALST 1	PF	100-20-01	17	3,536	24	84,864	8,640
39	To:	3511641	OA C4152 AA	TRANSP MAINTENANCE SPECIALST 2	PF	100-20-01	19	3,896	24	93,504	
	From:		OA C4151 AA	TRANSP MAINTENANCE SPECIALST 1	PF	100-20-01	17	3,536	24	84,864	8,640
40	To:	3531048	OA C4162 AA	TRANSP MAINTENANCE COORD 2	PF	100-20-01	22	4,479	24	107,496	
	From:		OA C4161 AA	TRANSP MAINTENANCE COORD 1	PF	100-20-01	21	4,273	24	102,552	4,944
41	To:	1621028	E C3523 AA	GEOLOGIST 4	PF	100-55-01	31	7,025	24	168,600	
	From:		E C3522 AA	GEOLOGIST 3	PF	100-55-01	28	6,069	24	145,656	22,944
42	To:	3521027	E C3107 AA	ENGINEERING SPECIALIST 3	PF	100-20-01	24	4,994	24	119,856	
	From:		E C3106 AA	ENGINEERING SPECIALIST 2	PF	100-20-01	22	4,530	24	108,720	11,136

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		Pos. No.	Repr/Class	Title	Pos Type	Structure	Range	Top Step	Months	Salary	Change
43	To:	0801004	MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	PF	100-20-01	31	7,199	24	172,776	
	From:		MMS X4009 AA	ELECTRICIAN 3	PF	100-20-01	28	6,226	24	149,424	23,352
44	To:	3531006	MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	PF	100-20-01	28	6,226	24	149,424	
	From:		MMS X4160 AA	TRANSPORTATION MAINTENANCE SPV	PF	100-20-01	22	4,649	24	111,576	37,848
45	To:	1181024	E C3138 AA	CIVIL ENGINEERING SPECIALIST 3	PF	100-65-01	30	6,690	24	160,560	
	From:		E C3137 AA	CIVIL ENGINEERING SPECIALIST 2	PF	100-65-01	27	5,779	24	138,696	21,864
46	To:	1181057	E C3138 AA	CIVIL ENGINEERING SPECIALIST 3	PF	100-65-01	30	6,690	24	160,560	
	From:		E C3137 AA	CIVIL ENGINEERING SPECIALIST 2	PF	100-65-01	27	5,779	24	138,696	21,864
47	To:	1201014	E C3107 AA	ENGINEERING SPECIALIST 3	PF	100-20-01	24	4,994	24	119,856	
	From:		E C3106 AA	ENGINEERING SPECIALIST 2	PF	100-20-01	22	4,530	24	108,720	11,136
48	To:	3531142	E C3107 AA	ENGINEERING SPECIALIST 3	PF	100-20-01	24	4,994	24	119,856	
	From:		OA C4161 AA	TRANSP MAINTENANCE COORD 1	PF	100-20-01	21	4,273	24	102,552	17,304
49	To:	1181031	E C3149 AA	PROFESSIONAL ENGINEER 2	PF	100-55-01	34	8,134	24	195,216	
	From:		E C3148 AA	PROFESSIONAL ENGINEER 1	PF	100-55-01	31	7,025	24	168,600	26,616
50	To:	1161014	E C3148 AA	PROFESSIONAL ENGINEER 1	PF	100-55-01	31	7,025	24	168,600	
	From:		E C3138 AA	CIVIL ENGINEERING SPECIALIST 3	PF	100-55-01	30	6,690	24	160,560	8,040
51	To:	1161182	E C3138 AA	CIVIL ENGINEERING SPECIALIST 3	PF	100-55-01	30	6,690	24	160,560	
	From:		E C3147 AA	ASSOCIATE IN ENGINEERING 2	PF	100-55-01	27	5,779	24	138,696	21,864
52	To:	1181005	OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	PF	100-55-01	17	3,536	24	84,864	
	From:		OA C0104 AA	OFFICE SPECIALIST 2	PF	100-55-01	15	3,225	24	77,400	7,464
53	To:	1161095	E C3136 AA	CIVIL ENGINEERING SPECIALIST 1	PF	100-55-01	25	5,243	24	125,832	
	From:		E C3107 AA	ENGINEERING SPECIALIST 3	PF	100-55-01	24	4,994	24	119,856	5,976

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		Pos. No.	Repr/Class	Title	Pos Type	Structure	Range	Top Step	Months	Salary	Change
54	To:	2111207	OA C0871 AA	OPERATIONS & POLICY ANALYST 2	PP	700-06-00	27	5,688	12	68,256	
	From:		OA C1115 AA	RESEARCH ANALYST 1	PF	700-06-00	19	3,896	24	93,504	(25,248)
55	To:	2301037	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	PF	100-55-01	35	8,742	24	209,808	
	From:		MMS X7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	PF	100-55-01	38	10,104	24	242,496	(32,688)
56	To:	3531074	OA C4008 AA	ELECTRICIAN 2	PF	100-20-01	26	5,421	24	130,104	
	From:		OA C4009 AA	ELECTRICIAN 3	PF	100-20-01	28	5,961	24	143,064	(12,960)
57	To:	3531068	OA C4152 AA	TRANSP MAINTENANCE SPECIALST 2	PF	100-20-01	19	3,896	24	93,504	
	From:		OA C4161 AA	TRANSP MAINTENANCE COORD 1	PF	100-20-01	21	4,273	24	102,552	(9,048)
58	To:	1212279	OA C4152 AA	TRANSP MAINTENANCE SPECIALST 2	PP	100-20-01	19	3,896	8	31,168	
	From:		OA C4151 AA	TRANSP MAINTENANCE SPECIALST 1	PF	100-20-01	17	3,536	24	84,864	(53,696)
59	To:	3521139	OA C4162 AA	TRANSP MAINTENANCE COORD 2	PF	100-20-01	22	4,479	24	107,496	
	From:		E C3107 AA	ENGINEERING SPECIALIST 3	PF	100-20-01	24	4,994	24	119,856	(12,360)
60	To:	7770021	E C3148 AA	PROFESSIONAL ENGINEER 1	PF	100-55-01	31	7,025	24	168,600	
	From:		E C3149 AA	PROFESSIONAL ENGINEER 2	PF	100-55-01	34	8,134	24	195,216	(26,616)
61	To:	7770105	E C3147 AA	ASSOCIATE IN ENGINEERING 2	PF	100-55-01	27	5,779	24	138,696	
	From:		E C3847 AA	ENVIRONMENTAL PROGRAM COORD 3	PF	100-55-01	30	6,690	24	160,560	(21,864)
62	To:	1161190	E C3105 AA	ENGINEERING SPECIALIST 1	PF	100-55-01	17	3,549	24	85,176	
	From:		E C3144 AA	PROFESSIONAL LAND SURVEYOR 1	PF	100-55-01	30	6,690	24	160,560	(75,384)
63	To:	1171113	E C3136 AA	CIVIL ENGINEERING SPECIALIST 1	PF	100-55-01	25	5,243	24	125,832	
	From:		E C3144 AA	PROFESSIONAL LAND SURVEYOR 1	PF	100-55-01	30	6,690	24	160,560	(34,728)

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		Pos. No.	Repr/Class	Title	Pos Type	Structure	Range	Top Step	Months	Salary	Change
64	To:	0002213	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-05-00	12	2,817	24	67,608	
	From:		OA C0102 AA	OFFICE ASSISTANT 2	PF	200-05-00	9	2,488	24	59,712	7,896
65	To:	0002936	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-05-00	12	2,817	24	67,608	
	From:		OA C0102 AA	OFFICE ASSISTANT 2	PF	200-05-00	9	2,488	24	59,712	7,896
66	To:	0021059	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-05-00	12	2,817	24	67,608	
	From:		OA C0102 AA	OFFICE ASSISTANT 2	PF	200-05-00	9	2,488	24	59,712	7,896
67	To:	0021143	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-05-00	12	2,817	24	67,608	
	From:		OA C0102 AA	OFFICE ASSISTANT 2	PF	200-05-00	9	2,488	24	59,712	7,896
68	To:	0022020	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-05-00	12	2,817	24	67,608	
	From:		OA C0102 AA	OFFICE ASSISTANT 2	PF	200-05-00	9	2,488	24	59,712	7,896
69	To:	6000163	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-05-00	12	2,817	24	67,608	
	From:		OA C0102 AA	OFFICE ASSISTANT 2	PF	200-05-00	9	2,488	24	59,712	7,896
70	To:	6000164	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-05-00	12	2,817	24	67,608	
	From:		OA C0102 AA	OFFICE ASSISTANT 2	PF	200-05-00	9	2,488	24	59,712	7,896
71	To:	6000166	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-05-00	12	2,817	24	67,608	
	From:		OA C0102 AA	OFFICE ASSISTANT 2	PF	200-05-00	9	2,488	24	59,712	7,896
72	To:	6000170	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-05-00	12	2,817	24	67,608	
	From:		OA C0102 AA	OFFICE ASSISTANT 2	PF	200-05-00	9	2,488	24	59,712	7,896
73	To:	6000171	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-05-00	12	2,817	24	67,608	
	From:		OA C0102 AA	OFFICE ASSISTANT 2	PF	200-05-00	9	2,488	24	59,712	7,896
74	To:	6000174	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-05-00	12	2,817	24	67,608	
	From:		OA C0102 AA	OFFICE ASSISTANT 2	PF	200-05-00	9	2,488	24	59,712	7,896

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		Pos. No.	Repr/Class	Title	Pos Type	Structure	Range	Top Step	Months	Salary	Change
75	To:	6000178	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-05-00	12	2,817	24	67,608	
	From:		OA C0102 AA	OFFICE ASSISTANT 2	PF	200-05-00	9	2,488	24	59,712	7,896
76	To:	0027007	MMS X0873 AA	OPERATIONS & POLICY ANALYST 4	PF	200-06-00	32	7,550	24	181,200	
	From:		MMS X7004 AA	PRINCIPAL EXECUTIVE/MANAGER C	PF	200-06-00	28	6,226	24	149,424	31,776
77	To:	0013006	OA C1116 AA	RESEARCH ANALYST 2	PF	200-06-00	23	4,697	24	112,728	
	From:		OA C0118 AA	EXECUTIVE SUPPORT SPECIALIST 1	PF	200-06-00	17	3,536	24	84,864	27,864
78	To:	2201024	MMN X3149 AA	PROFESSIONAL ENGINEER 2	PF	100-65-01	34	8,329	24	199,896	
	From:		E C3138 AA	CIVIL ENGINEERING SPECIALIST 3	PF	100-65-01	30	6,690	24	160,560	39,336
79	To:	0000101	MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	PF	100-55-01	35	8,742	24	209,808	
	From:		MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	PF	100-55-01	33	7,928	24	190,272	19,536
80	To:	6000283	MMS X0113 AA	SUPPORT SERVICES SUPERVISOR 2	PF	200-06-00	19	4,030	24	96,720	
	From:		MMS X0871 AA	OPERATIONS & POLICY ANALYST 2	PF	200-06-00	27	5,927	24	142,248	(45,528)
81	To:	0711229	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-04-00	12	2,817	12	33,804	
	From:		OA C0331 AA	TRANSPORTATION SVCS REP 1	PF	200-04-00	17	3,536	12	42,432	(8,628)
82	To:	6000090	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-04-00	12	2,817	12	33,804	
	From:		OA C0331 AA	TRANSPORTATION SVCS REP 1	PF	200-04-00	17	3,536	12	42,432	(8,628)
83	To:	0610060	OA C0102 AA	OFFICE ASSISTANT 2	PF	200-04-00	9	2,488	12	29,856	
	From:		OA C0104 AA	OFFICE SPECIALIST 2	PF	200-04-00	15	3,225	12	38,700	(8,844)
84	To:	0711388	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-04-00	12	2,817	12	33,804	
	From:		OA C0331 AA	TRANSPORTATION SVCS REP 1	PF	200-04-00	17	3,536	12	42,432	(8,628)

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		Pos. No.	Repr/Class	Title	Pos Type	Structure	Range	Top Step	Months	Salary	Change
85	To:	0711438	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-04-00	12	2,817	12	33,804	
	From:		OA C0331 AA	TRANSPORTATION SVCS REP 1	PF	200-04-00	17	3,536	12	42,432	(8,628)
86	To:	6000043	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-04-00	12	2,817	12	33,804	
	From:		OA C0331 AA	TRANSPORTATION SVCS REP 1	PF	200-04-00	17	3,536	12	42,432	(8,628)
87	To:	0035004	MESN Z7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	PF	700-01-01	35	8,742	24	209,808	
	From:		MESN Z7012 AA	PRINCIPAL EXECUTIVE/MANAGER G	PF	700-01-01	38	10,104	24	242,496	(32,688)
88	To:	0008072	MMN X1321 AA	HUMAN RESOURCE ANALYST 2	PF	700-06-00	26	5,651	24	135,624	
	From:		OA C1339 AA	TRAINING & DEVELOPMENT SPEC 2	PF	700-06-00	27	5,688	24	136,512	(888)
89	To:	3521259	OA C4152 AA	TRANSP MAINTENANCE SPECIALST 2	PF	100-20-01	19	3,896	24	93,504	
	From:		OA C4161 AA	TRANSP MAINTENANCE COORD 1	PF	100-20-01	21	4,273	24	102,552	(9,048)
90	To:	9901220	MMN X3149 AA	PROFESSIONAL ENGINEER 2	PF	100-55-01	34	8,496	24	203,904	
	From:		MMS X7008 AA	PRINCIPAL EXECUTIVE/MANAGER E	PF	100-55-01	33	8,087	24	194,088	9,816
91	To:	2301245	E C3138 AA	CIVIL ENGINEERING SPECIALIST 3	PF	100-30-01	30	6,824	24	163,776	
	From:		E C3136 AA	CIVIL ENGINEERING SPECIALIST 1	PF	100-30-01	25	5,348	24	128,352	35,424
92	To:	5400024	E C3523 AA	GEOLOGIST 4	PF	100-45-01	31	7,166	24	171,984	
	From:		E C3521 AA	GEOLOGIST 2	PF	100-45-01	26	5,615	24	134,760	37,224
93	To:	1211074	OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	PF	100-55-01	19	3,974	24	95,376	
	From:		OA C0107 AA	ADMINISTRATIVE SPECIALIST 1	PF	100-55-01	17	3,607	24	86,568	8,808
94	To:	7770151	OA C0870 AA	OPERATIONS & POLICY ANALYST 1	PF	100-55-01	23	4,791	24	114,984	
	From:		OA C0108 AA	ADMINISTRATIVE SPECIALIST 2	PF	100-55-01	19	3,974	24	95,376	19,608
95	To:	1171114	E C3148 AA	PROFESSIONAL ENGINEER 1	PF	100-55-01	31	7,166	24	171,984	
	From:		E C3147 AA	ASSOCIATE IN ENGINEERING 2	PF	100-55-01	27	5,895	24	141,480	30,504

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		Pos. No.	Repr/Class	Title	Pos Type	Structure	Range	Top Step	Months	Salary	Change
96	To:	1621013	E C3146 AA	ASSOCIATE IN ENGINEERING 1	PF	100-55-01	25	5,348	24	128,352	
	From:		E C3847 AA	ENVIRONMENTAL PROGRAM COORD 3	PF	100-55-01	30	6,824	24	163,776	(35,424)
97	To:	0713056	MMN X1245 AA	FISCAL ANALYST 3	PF	200-01-01	30	6,998	24	167,952	
	From:		OA C1244 AA	FISCAL ANALYST 2	PF	200-01-01	27	5,802	24	139,248	28,704
98	To:	0001038	OA C0103 AA	OFFICE SPECIALIST 1	PF	200-05-00	12	2,873	24	68,952	
	From:		OA C0501 AA	DATA ENTRY OPERATOR	PF	200-05-00	11	2,756	24	66,144	2,808
99	To:	8600072	UA C0108 AA	ADMINISTRATIVE SPECIALIST 2	PF	300-03-00	19	3,973	24	95,352	
	From:		UA C0107 AA	ADMINISTRATIVE SPECIALIST 1	PF	300-03-00	17	3,609	24	86,616	8,736
100	To:	1171082	E C0437 AA	PROCUREMENT & CONTRACT SPEC 2	PF	100-55-01	27	5,895	24	141,480	
	From:		E C0860 AA	PROGRAM ANALYST 1	PF	100-55-01	23	4,851	24	116,424	25,056
101	To:	0712003	OA C0870 AA	OPERATIONS & POLICY ANALYST 1	PF	200-02-00	23	4,791	24	114,984	
	From:		OA C0872 AA	OPERATIONS & POLICY ANALYST 3	PF	200-02-00	30	6,691	24	160,584	(45,600)
102	To:	8600744	UA C5246 AA	COMPLIANCE SPECIALIST 1	PF	300-04-00	21	4,359	24	104,616	
	From:		UA C5247 AA	COMPLIANCE SPECIALIST 2	PF	300-04-00	25	5,277	24	126,648	(22,032)
103	To:	9901137	MMN X0856 AA	PROJECT MANAGER 3	PF	100-55-01	31	7,343	24	176,232	
	From:		MMS X7010 AA	PRINCIPAL EXECUTIVE/MANAGER F	PF	100-55-01	35	8,917	24	214,008	(37,776)
104	To:	3541165	OA C4152 AA	TRANSP MAINTENANCE SPECIALST 2	SP	100-20-01	19	3,974	12	47,688	
	From:		OA C4162 AA	TRANSP MAINTENANCE COORD 2	PF	100-20-01	22	4,569	24	109,656	(61,968)
105	To:	1211036	E C0872 AA	OPERATIONS & POLICY ANALYST 3	PF	100-65-01	30	6,824	24	163,776	
	From:		E C3148 AA	PROFESSIONAL ENGINEER 1	PF	100-65-01	31	7,166	24	171,984	(8,208)

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2013-2015 Biennium Position Reclassifications (as of 01/31/2015)

		Pos. No.	Repr/Class	Title	Pos Type	Structure	Range	Top Step	Months	Salary	Change
106	To:	1211005	E C0108 AA	ADMINISTRATIVE SPECIALIST 2	PF	100-55-01	19	3,992	24	95,808	
	From:		MMC X0119 AA	EXECUTIVE SUPPORT SPECIALIST 2	PF	100-55-01	19	4,111	24	98,664	(2,856)
107	To:	1211120	E C5832 AA	RAIL COMPLIANCE SPECIALIST	PF	100-55-01	29	6,499	24	155,976	
	From:		OA C0865 AA	PUBLIC AFFAIRS SPECIALIST 2	PF	100-55-01	29	6,380	24	153,120	2,856
108	To:	2111058	OA C0104 AA	OFFICE SPECIALIST 2	PF	100-55-01	15	3,290	24	78,960	
	From:		OA C0801 AA	OFFICE COORDINATOR	PF	100-55-01	15	3,290	24	78,960	0
109	To:	2301226	E C1118 AA	RESEARCH ANALYST 4	PF	400-10-06	30	6,824	24	163,776	
	From:		MMN X0872 AA	OPERATIONS & POLICY ANALYST 3	PF	400-10-06	30	6,998	24	167,952	(4,176)
110	To:	4817002	E C5832 AA	RAIL COMPLIANCE SPECIALIST	PF	400-10-03	29	6,499	24	155,976	
	From:		E C0855 AA	PROJECT MANAGER 2	PF	400-10-03	29	6,499	24	155,976	0
111	To:	7770143	MMN X0856 AA	PROJECT MANAGER 3	PF	100-55-01	31	7,343	24	176,232	
	From:		MMS X7006 AA	PRINCIPAL EXECUTIVE/MANAGER D	PF	100-55-01	31	7,343	24	176,232	0
112	To:	8600217	UA C0104 AA	OFFICE SPECIALIST 2	PF	300-03-00	15	3,291	24	78,984	
	From:		UA C0801 AA	OFFICE COORDINATOR	PF	300-03-00	15	3,291	24	78,984	0

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Position ID	Srvc Type	Class No	Class Title	Step Cd	Explanation
7310012	Y	7500	BOARD AND COMMISSION MEMBER	00	Commission Member - Per Diem only
7310014	Y	7500	BOARD AND COMMISSION MEMBER	00	Commission Member - Per Diem only
7310011	Y	7500	BOARD AND COMMISSION MEMBER	00	Commission Member - Per Diem only
0008049	C	0103	OFFICE SPECIALIST 1	00	Hired at Step 2 or below - No explanation needed
2301212	C	3146	ASSOCIATE IN ENGINEERING 1	01	Hired at Step 2 or below - No explanation needed
6000207	C	0501	DATA ENTRY OPERATOR	01	Hired at Step 2 or below - No explanation needed
6000200	C	0501	DATA ENTRY OPERATOR	01	Hired at Step 2 or below - No explanation needed
6000196	C	0501	DATA ENTRY OPERATOR	01	Hired at Step 2 or below - No explanation needed
0001155	C	0501	DATA ENTRY OPERATOR	01	Hired at Step 2 or below - No explanation needed
0002020	C	501	DATA ENTRY OPERATOR	01	Hired at Step 2 or below - No explanation needed
0002946	C	0501	DATA ENTRY OPERATOR	01	Hired at Step 2 or below - No explanation needed
6000196	C	0501	DATA ENTRY OPERATOR	01	Hired at Step 2 or below - No explanation needed
0021152	C	0501	DATA ENTRY OPERATOR	01	Hired at Step 2 or below - No explanation needed
0002020	C	0501	DATA ENTRY OPERATOR	01	Hired at Step 2 or below - No explanation needed
1211096	C	3106	ENGINEERING SPECIALIST 2	01	Hired at Step 2 or below - No explanation needed
2201011	C	3106	ENGINEERING SPECIALIST 2	01	Hired at Step 2 or below - No explanation needed
0003055	C	4012	FACILITY MAINTENANCE SPEC	01	Hired at Step 2 or below - No explanation needed
0003002	X	1320	HUMAN RESOURCE ANALYST 1	01	Hired at Step 2 or below - No explanation needed
9913030	C	1484	INFO SYSTEMS SPECIALIST 4	01	Hired at Step 2 or below - No explanation needed
0377008	C	1485	INFO SYSTEMS SPECIALIST 5	01	Hired at Step 2 or below - No explanation needed
3471133	C	1485	INFO SYSTEMS SPECIALIST 5	01	Hired at Step 2 or below - No explanation needed
3471133	C	1485	INFO SYSTEMS SPECIALIST 5	01	Hired at Step 2 or below - No explanation needed
0103031	C	1486	INFO SYSTEMS SPECIALIST 6	01	Hired at Step 2 or below - No explanation needed
8600750	C	0801	OFFICE COORDINATOR	01	Hired at Step 2 or below - No explanation needed
0008049	C	0103	OFFICE SPECIALIST 1	01	Hired at Step 2 or below - No explanation needed
0023015	C	0103	OFFICE SPECIALIST 1	01	Hired at Step 2 or below - No explanation needed
0008214	C	0103	OFFICE SPECIALIST 1	01	Hired at Step 2 or below - No explanation needed
0002069	C	0103	OFFICE SPECIALIST 1	01	Hired at Step 2 or below - No explanation needed
0013002	C	0103	OFFICE SPECIALIST 1	01	Hired at Step 2 or below - No explanation needed
0103004	C	0103	OFFICE SPECIALIST 1	01	Hired at Step 2 or below - No explanation needed
8600022	C	0103	OFFICE SPECIALIST 1	01	Hired at Step 2 or below - No explanation needed
0008074	C	0103	OFFICE SPECIALIST 1	01	Hired at Step 2 or below - No explanation needed
0002939	C	0103	OFFICE SPECIALIST 1	01	Hired at Step 2 or below - No explanation needed
8600228	C	0103	OFFICE SPECIALIST 1	01	Hired at Step 2 or below - No explanation needed
0002073	C	0103	OFFICE SPECIALIST 1	01	Hired at Step 2 or below - No explanation needed
0002914	C	0104	OFFICE SPECIALIST 2	01	Hired at Step 2 or below - No explanation needed
0008106	C	0104	OFFICE SPECIALIST 2	01	Hired at Step 2 or below - No explanation needed
0002090	C	0104	OFFICE SPECIALIST 2	01	Hired at Step 2 or below - No explanation needed
1651002	C	0104	OFFICE SPECIALIST 2	01	Hired at Step 2 or below - No explanation needed
8600014	C	0104	OFFICE SPECIALIST 2	01	Hired at Step 2 or below - No explanation needed

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8600217	C	0104	OFFICE SPECIALIST 2	01	Hired at Step 2 or below - No explanation needed
0001166	C	0104	OFFICE SPECIALIST 2	01	Hired at Step 2 or below - No explanation needed
0711462	C	0104	OFFICE SPECIALIST 2	01	Hired at Step 2 or below - No explanation needed
0024010	C	0104	OFFICE SPECIALIST 2	01	Hired at Step 2 or below - No explanation needed
0715009	C	0104	OFFICE SPECIALIST 2	01	Hired at Step 2 or below - No explanation needed
0003084	C	0104	OFFICE SPECIALIST 2	01	Hired at Step 2 or below - No explanation needed
0001032	C	0323	PUBLIC SERVICE REP 3	01	Hired at Step 2 or below - No explanation needed
0002927	C	0323	PUBLIC SERVICE REP 3	01	Hired at Step 2 or below - No explanation needed
0008086	C	0323	PUBLIC SERVICE REP 3	01	Hired at Step 2 or below - No explanation needed
0008046	C	0323	PUBLIC SERVICE REP 3	01	Hired at Step 2 or below - No explanation needed
0008038	C	0323	PUBLIC SERVICE REP 3	01	Hired at Step 2 or below - No explanation needed
0021029	C	0323	PUBLIC SERVICE REP 3	01	Hired at Step 2 or below - No explanation needed
0610087	C	0323	PUBLIC SERVICE REP 3	01	Hired at Step 2 or below - No explanation needed
0610087	C	0323	PUBLIC SERVICE REP 3	01	Hired at Step 2 or below - No explanation needed
0341006	C	0323	PUBLIC SERVICE REP 3	01	Hired at Step 2 or below - No explanation needed
0021110	C	0323	PUBLIC SERVICE REP 3	01	Hired at Step 2 or below - No explanation needed
0003080	C	0323	PUBLIC SERVICE REP 3	01	Hired at Step 2 or below - No explanation needed
8600465	C	5832	RAIL COMPLIANCE SPECIALIST	01	Hired at Step 2 or below - No explanation needed
0008022	X	0113	SUPPORT SERVICES SUPERVISOR 2	01	Hired at Step 2 or below - No explanation needed
0022096	X	0113	SUPPORT SERVICES SUPERVISOR 2	01	Hired at Step 2 or below - No explanation needed
3511548	C	4152	TRANSP MAINTENANCE SPECIALST 2	01	Hired at Step 2 or below - No explanation needed
3531036	C	4152	TRANSP MAINTENANCE SPECIALST 2	01	Hired at Step 2 or below - No explanation needed
3521199	C	4152	TRANSP MAINTENANCE SPECIALST 2	01	Hired at Step 2 or below - No explanation needed
6000058	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0711450	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0712047	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0712023	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
6000114	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0611018	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0711490	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0711139	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
1022025	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0711156	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0712042	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
4001002	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0103074	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0711422	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0711162	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0712023	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
6000087	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed

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0720013	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0712063	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0004020	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0712058	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0610053	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0103078	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0712134	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
6000027	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
8600613	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
6000110	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0711155	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0612007	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0711454	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
6000096	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0711127	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
1022025	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
6000110	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0712124	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0711454	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0711145	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
6000056	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0712080	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0711340	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0611011	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0611014	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
8600055	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
8600539	C	0332	TRANSPORTATION SVCS REP 2	01	Hired at Step 2 or below - No explanation needed
8600056	C	0332	TRANSPORTATION SVCS REP 2	01	Hired at Step 2 or below - No explanation needed
8600293	C	0332	TRANSPORTATION SVCS REP 2	01	Hired at Step 2 or below - No explanation needed
8600293	C	0332	TRANSPORTATION SVCS REP 2	01	Hired at Step 2 or below - No explanation needed
8600276	C	0332	TRANSPORTATION SVCS REP 2	01	Hired at Step 2 or below - No explanation needed
8600048	C	0332	TRANSPORTATION SVCS REP 2	01	Hired at Step 2 or below - No explanation needed
8600062	C	0332	TRANSPORTATION SVCS REP 2	01	Hired at Step 2 or below - No explanation needed
0105003	C	0107	ADMINISTRATIVE SPECIALIST 1	01	Hired at Step 2 or below - No explanation needed
1091018	C	0212	ACCOUNTING TECHNICIAN 3	02	Hired at Step 2 or below - No explanation needed
1091018	C	0212	ACCOUNTING TECHNICIAN 3	02	Hired at Step 2 or below - No explanation needed
0102001	C	0212	ACCOUNTING TECHNICIAN 3	02	Hired at Step 2 or below - No explanation needed
1091025	C	0107	ADMINISTRATIVE SPECIALIST 1	02	Hired at Step 2 or below - No explanation needed
2301129	C	3146	ASSOCIATE IN ENGINEERING 1	02	Hired at Step 2 or below - No explanation needed
1601053	C	3147	ASSOCIATE IN ENGINEERING 2	02	Hired at Step 2 or below - No explanation needed

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Position ID	Srvc Type	Class No	Class Title	Step Cd	Explanation
1171113	C	3136	CIVIL ENGINEERING SPECIALIST 1	02	Hired at Step 2 or below - No explanation needed
8600173	C	5247	COMPLIANCE SPECIALIST 2	02	Hired at Step 2 or below - No explanation needed
3402001	C	5248	COMPLIANCE SPECIALIST 3	02	Hired at Step 2 or below - No explanation needed
6000186	C	0501	DATA ENTRY OPERATOR	02	Hired at Step 2 or below - No explanation needed
2185002	C	2512	ELECTRONIC PUB DESIGN SPEC 3	02	Hired at Step 2 or below - No explanation needed
1201069	C	3106	ENGINEERING SPECIALIST 2	02	Hired at Step 2 or below - No explanation needed
0512012	C	0118	EXECUTIVE SUPPORT SPECIALIST 1	02	Hired at Step 2 or below - No explanation needed
0305045	C	1244	FISCAL ANALYST 2	02	Hired at Step 2 or below - No explanation needed
0008017	X	1320	HUMAN RESOURCE ANALYST 1	02	Hired at Step 2 or below - No explanation needed
1315020	C	1483	INFO SYSTEMS SPECIALIST 3	02	Hired at Step 2 or below - No explanation needed
5400012	C	1484	INFO SYSTEMS SPECIALIST 4	02	Hired at Step 2 or below - No explanation needed
1315021	C	1484	INFO SYSTEMS SPECIALIST 4	02	Hired at Step 2 or below - No explanation needed
0103040	C	1485	INFO SYSTEMS SPECIALIST 5	02	Hired at Step 2 or below - No explanation needed
0033003	C	1485	INFO SYSTEMS SPECIALIST 5	02	Hired at Step 2 or below - No explanation needed
1091141	C	1487	INFO SYSTEMS SPECIALIST 7	02	Hired at Step 2 or below - No explanation needed
3421003	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
8600833	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
3421046	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
3421065	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
3421063	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
3421125	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
8600830	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
3421065	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
1131035	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
8600827	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
8600833	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
3421079	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
3421097	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
3421013	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
3421054	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
3421122	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
3421029	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
3421044	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
3421063	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
3421108	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	02	Hired at Step 2 or below - No explanation needed
8600750	C	0801	OFFICE COORDINATOR	02	Hired at Step 2 or below - No explanation needed
0002094	C	0103	OFFICE SPECIALIST 1	02	Hired at Step 2 or below - No explanation needed
1211076	C	0104	OFFICE SPECIALIST 2	02	Hired at Step 2 or below - No explanation needed
0002090	C	0104	OFFICE SPECIALIST 2	02	Hired at Step 2 or below - No explanation needed
0103056	C	0104	OFFICE SPECIALIST 2	02	Hired at Step 2 or below - No explanation needed

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6000242	C	0104	OFFICE SPECIALIST 2	02	Hired at Step 2 or below - No explanation needed
2111086	C	0104	OFFICE SPECIALIST 2	02	Hired at Step 2 or below - No explanation needed
0003075	C	0104	OFFICE SPECIALIST 2	02	Hired at Step 2 or below - No explanation needed
0008015	C	0104	OFFICE SPECIALIST 2	02	Hired at Step 2 or below - No explanation needed
3481015	C	0104	OFFICE SPECIALIST 2	02	Hired at Step 2 or below - No explanation needed
2111207	X	0871	OPERATIONS & POLICY ANALYST 2	02	Hired at Step 2 or below - No explanation needed
7313002	X	0873	OPERATIONS & POLICY ANALYST 4	02	Hired at Step 2 or below - No explanation needed
9253006	C	1098	PLANNER 3	02	Hired at Step 2 or below - No explanation needed
7770115	C	0436	PROCUREMENT & CONTRACT SPEC 1	02	Hired at Step 2 or below - No explanation needed
9901140	C	0861	PROGRAM ANALYST 2	02	Hired at Step 2 or below - No explanation needed
1191200	X	0856	PROJECT MANAGER 3	02	Hired at Step 2 or below - No explanation needed
8600068	C	5832	RAIL COMPLIANCE SPECIALIST	02	Hired at Step 2 or below - No explanation needed
1108001	C	1118	RESEARCH ANALYST 4	02	Hired at Step 2 or below - No explanation needed
3511658	C	4151	TRANSP MAINTENANCE SPECIALST 1	02	Hired at Step 2 or below - No explanation needed
3511656	C	4151	TRANSP MAINTENANCE SPECIALST 1	02	Hired at Step 2 or below - No explanation needed
3511646	C	4151	TRANSP MAINTENANCE SPECIALST 1	02	Hired at Step 2 or below - No explanation needed
3511614	C	4152	TRANSP MAINTENANCE SPECIALST 2	02	Hired at Step 2 or below - No explanation needed
3531246	C	4152	TRANSP MAINTENANCE SPECIALST 2	02	Hired at Step 2 or below - No explanation needed
3521147	C	4152	TRANSP MAINTENANCE SPECIALST 2	02	Hired at Step 2 or below - No explanation needed
3541181	C	4152	TRANSP MAINTENANCE SPECIALST 2	02	Hired at Step 2 or below - No explanation needed
3571308	C	4152	TRANSP MAINTENANCE SPECIALST 2	02	Hired at Step 2 or below - No explanation needed
3511346	C	4152	TRANSP MAINTENANCE SPECIALST 2	02	Hired at Step 2 or below - No explanation needed
3521268	C	4152	TRANSP MAINTENANCE SPECIALST 2	02	Hired at Step 2 or below - No explanation needed
3541278	C	4152	TRANSP MAINTENANCE SPECIALST 2	02	Hired at Step 2 or below - No explanation needed
3551010	C	4152	TRANSP MAINTENANCE SPECIALST 2	02	Hired at Step 2 or below - No explanation needed
3531437	C	4152	TRANSP MAINTENANCE SPECIALST 2	02	Hired at Step 2 or below - No explanation needed
2301475	X	4160	TRANSPORTATION MAINTENANCE SPV	02	Hired at Step 2 or below - No explanation needed
0711141	C	0331	TRANSPORTATION SVCS REP 1	02	Hired at Step 2 or below - No explanation needed
8600714	C	0331	TRANSPORTATION SVCS REP 1	02	Hired at Step 2 or below - No explanation needed
0711115	C	0331	TRANSPORTATION SVCS REP 1	02	Hired at Step 2 or below - No explanation needed
0610052	C	0331	TRANSPORTATION SVCS REP 1	02	Hired at Step 2 or below - No explanation needed
0711424	C	0331	TRANSPORTATION SVCS REP 1	02	Hired at Step 2 or below - No explanation needed
0712134	C	0331	TRANSPORTATION SVCS REP 1	02	Hired at Step 2 or below - No explanation needed
1091030	C	0212	ACCOUNTING TECHNICIAN 3	03	Hired at Step 4 or below - No explanation needed
1131005	C	3136	CIVIL ENGINEERING SPECIALIST 1	03	Management discretion - no salary justification required at step 4 or below
0102005	C	2511	ELECTRONIC PUB DESIGN SPEC 2	03	Management discretion - no salary justification required at step 4 or below
1161138	C	3107	ENGINEERING SPECIALIST 3	03	Management discretion - no salary justification required at step 4 or below
0333010	C	1484	INFO SYSTEMS SPECIALIST 4	03	Management discretion - no salary justification required at step 4 or below
3421065	C	5857	MOTOR CARRIER ENFORCMNT OFCR 1	03	Management discretion - no salary justification required at step 4 or below
6000288	C	0104	OFFICE SPECIALIST 2	03	Management discretion - no salary justification required at step 4 or below

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1601030	C	0104	OFFICE SPECIALIST 2	03	Management discretion - no salary justification required at step 4 or below
2301587	C	0104	OFFICE SPECIALIST 2	03	Management discretion - no salary justification required at step 4 or below
1121012	C	1097	PLANNER 2	03	Management discretion - no salary justification required at step 4 or below
0000012	C	0861	PROGRAM ANALYST 2	03	Management discretion - no salary justification required at step 4 or below
3541248	C	4161	TRANSP MAINTENANCE COORD 1	03	Management discretion - no salary justification required at step 4 or below
3511102	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
3521272	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
3511050	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
3531040	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
3531370	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
3511624	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
3511569	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
3521002	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
3541014	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
3541037	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
3531145	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
3521156	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
3541246	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
3551402	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
3531070	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
3511451	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
3551421	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
3541247	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Management discretion - no salary justification required at step 4 or below
0021199	C	4163	TRANSP OPERATIONS SPECIALIST	03	Management discretion - no salary justification required at step 4 or below
3521206	C	4163	TRANSP OPERATIONS SPECIALIST	03	Management discretion - no salary justification required at step 4 or below
2302422	C	4163	TRANSP OPERATIONS SPECIALIST	03	Management discretion - no salary justification required at step 4 or below
3511139	C	4163	TRANSP OPERATIONS SPECIALIST	03	Management discretion - no salary justification required at step 4 or below
0002110	C	0332	TRANSPORTATION SVCS REP 2	03	Management discretion - no salary justification required at step 4 or below
8600010	X	1322	HUMAN RESOURCE ANALYST 3	03	Management discretion - no salary justification required at step 4 or below
3531237	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Re-employment/Recruitment difficulties/Exceptional qualifications
0012004	C	0102	OFFICE ASSISTANT 2	03	Salary Schedule - Step 3 is first step of Salary Range
0102003	C	0102	OFFICE ASSISTANT 2	03	Salary Schedule - Step 3 is first step of Salary Range
0308004	C	0102	OFFICE ASSISTANT 2	03	Salary Schedule - Step 3 is first step of Salary Range
0001187	C	0102	OFFICE ASSISTANT 2	03	Salary Schedule - Step 3 is first step of Salary Range
0002044	C	0102	OFFICE ASSISTANT 2	03	Salary Schedule - Step 3 is first step of Salary Range
0001015	C	0102	OFFICE ASSISTANT 2	03	Salary Schedule - Step 3 is first step of Salary Range
0002936	C	0102	OFFICE ASSISTANT 2	03	Salary Schedule - Step 3 is first step of Salary Range
0001187	C	0102	OFFICE ASSISTANT 2	03	Salary Schedule - Step 3 is first step of Salary Range
0021128	C	0102	OFFICE ASSISTANT 2	03	Salary Schedule - Step 3 is first step of Salary Range
0021161	C	0102	OFFICE ASSISTANT 2	03	Salary Schedule - Step 3 is first step of Salary Range

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Position ID	Srvc Type	Class No	Class Title	Step Cd	Explanation
0711217	C	0331	TRANSPORTATION SVCS REP 1	03	Transfer from Another Agency
3551111	C	4161	TRANSP MAINTENANCE COORD 1	04	knowledge and skills needed
1091050	C	0211	ACCOUNTING TECHNICIAN 2	04	Hired at Step 2 or below - No explanation needed
2011008	C	0107	ADMINISTRATIVE SPECIALIST 1	04	Management discretion - no salary justification required at step 4 or below
2301414	C	0107	ADMINISTRATIVE SPECIALIST 1	04	Management discretion - no salary justification required at step 4 or below
1011017	C	0107	ADMINISTRATIVE SPECIALIST 1	04	Management discretion - no salary justification required at step 4 or below
2301924	C	3146	ASSOCIATE IN ENGINEERING 1	04	Management discretion - no salary justification required at step 4 or below
2301234	C	3146	ASSOCIATE IN ENGINEERING 1	04	Management discretion - no salary justification required at step 4 or below
2301445	C	3146	ASSOCIATE IN ENGINEERING 1	04	Management discretion - no salary justification required at step 4 or below
1161189	C	3146	ASSOCIATE IN ENGINEERING 1	04	Management discretion - no salary justification required at step 4 or below
7770105	C	3147	ASSOCIATE IN ENGINEERING 2	04	Management discretion - no salary justification required at step 4 or below
2301560	C	3147	ASSOCIATE IN ENGINEERING 2	04	Management discretion - no salary justification required at step 4 or below
2301084	C	3147	ASSOCIATE IN ENGINEERING 2	04	Management discretion - no salary justification required at step 4 or below
1131014	C	3147	ASSOCIATE IN ENGINEERING 2	04	Management discretion - no salary justification required at step 4 or below
3471090	X	4439	AUTO/HEAVY EQUIP REPAIR SUPRVR	04	Management discretion - no salary justification required at step 4 or below
2301163	C	3136	CIVIL ENGINEERING SPECIALIST 1	04	Management discretion - no salary justification required at step 4 or below
2301594	C	3106	ENGINEERING SPECIALIST 2	04	Management discretion - no salary justification required at step 4 or below
1161207	C	4240	GEOTECHNICAL DRILLING SPEC 1	04	Management discretion - no salary justification required at step 4 or below
0103065	C	1482	INFO SYSTEMS SPECIALIST 2	04	Management discretion - no salary justification required at step 4 or below
0003083	C	1482	INFO SYSTEMS SPECIALIST 2	04	Management discretion - no salary justification required at step 4 or below
1315005	C	1485	INFO SYSTEMS SPECIALIST 5	04	Management discretion - no salary justification required at step 4 or below
3461009	C	1485	INFO SYSTEMS SPECIALIST 5	04	Management discretion - no salary justification required at step 4 or below
0371021	C	1486	INFO SYSTEMS SPECIALIST 6	04	Management discretion - no salary justification required at step 4 or below
0102003	C	0102	OFFICE ASSISTANT 2	04	Management discretion - no salary justification required at step 4 or below
1211007	C	0801	OFFICE COORDINATOR	04	Management discretion - no salary justification required at step 4 or below
0021060	C	0104	OFFICE SPECIALIST 2	04	Management discretion - no salary justification required at step 4 or below
0103011	C	0104	OFFICE SPECIALIST 2	04	Management discretion - no salary justification required at step 4 or below
7770118	C	0871	OPERATIONS & POLICY ANALYST 2	04	Management discretion - no salary justification required at step 4 or below
1201002	X	0872	OPERATIONS & POLICY ANALYST 3	04	Management discretion - no salary justification required at step 4 or below
1011012	C	0437	PROCUREMENT & CONTRACT SPEC 2	04	Management discretion - no salary justification required at step 4 or below
1161073	C	3148	PROFESSIONAL ENGINEER 1	04	Management discretion - no salary justification required at step 4 or below
1151033	X	0861	PROGRAM ANALYST 2	04	Management discretion - no salary justification required at step 4 or below
0000002	C	0862	PROGRAM ANALYST 3	04	Management discretion - no salary justification required at step 4 or below
1611030	C	0862	PROGRAM ANALYST 3	04	Management discretion - no salary justification required at step 4 or below
1108001	C	1118	RESEARCH ANALYST 4	04	Management discretion - no salary justification required at step 4 or below
2111100	C	0761	RIGHT-OF-WAY AGENT 1	04	Management discretion - no salary justification required at step 4 or below
0002112	C	1345	SAFETY SPECIALIST 1	04	Management discretion - no salary justification required at step 4 or below
3471139	C	0758	SUPPLY SPECIALIST 1	04	Management discretion - no salary justification required at step 4 or below
0008110	X	0113	SUPPORT SERVICES SUPERVISOR 2	04	Management discretion - no salary justification required at step 4 or below
3551691	C	4161	TRANSP MAINTENANCE COORD 1	04	Management discretion - no salary justification required at step 4 or below

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Position ID	Srvc Type	Class No	Class Title	Step Cd	Explanation
0021190	C	4163	TRANSP OPERATIONS SPECIALIST	04	Management discretion - no salary justification required at step 4 or below
3531272	C	4163	TRANSP OPERATIONS SPECIALIST	04	Management discretion - no salary justification required at step 4 or below
0103010	C	5832	RAIL COMPLIANCE SPECIALIST	04	Management discretion - no salary justification required at step 4 or below
3481003	C	0104	OFFICE SPECIALIST 2	05	Exceptional qualifications
0035004	Z	7012	PRINCIPAL EXECUTIVE/MANAGER G	05	Exceptional qualifications
3551204	C	4152	TRANSP MAINTENANCE SPECIALST 2	05	Exceptional qualifications
1091052	C	0212	ACCOUNTING TECHNICIAN 3	05	knowledge and skills needed
1161010	C	0107	ADMINISTRATIVE SPECIALIST 1	05	Exceptional qualifications and Salary History
0001059	C	1097	PLANNER 2	05	Exceptional qualifications and Salary History
1601015	X	0866	PUBLIC AFFAIRS SPECIALIST 3	05	Exceptional qualifications and Salary History
1111060	C	0762	RIGHT-OF-WAY AGENT 2	05	Exceptional qualifications and Salary History
3531104	C	4163	TRANSP OPERATIONS SPECIALIST	05	Exceptional qualifications and Salary History
9901212	C	1485	INFO SYSTEMS SPECIALIST 5	05	Recruitment difficulties
2301401	C	3106	ENGINEERING SPECIALIST 2	05	Salary History
0036001	X	7012	PRINCIPAL EXECUTIVE/MANAGER G	05	Salary History
1171066	C	3148	PROFESSIONAL ENGINEER 1	05	Salary History
3521218	C	4152	TRANSP MAINTENANCE SPECIALST 2	05	Salary History
3511168	C	4152	TRANSP MAINTENANCE SPECIALST 2	05	Salary/Recruitment/Exceptional qualifications
1212207	C	1105	TRAFFIC SURVEY INTERVIEWER	05	This classification starts at step 5 no justification required
3471011	C	4437	HEAVY EQUIPMENT TECHNICIAN 1	05	This classification starts at step 5 no justification required
3471129	C	4438	HEAVY EQUIPMENT TECHNICIAN 2	05	This classification starts at step 5 no justification required
3471034	C	4438	HEAVY EQUIPMENT TECHNICIAN 2	05	This classification starts at step 5 no justification required
3541214	C	4438	HEAVY EQUIPMENT TECHNICIAN 2	05	This classification starts at step 5 no justification required
1131072	C	3148	PROFESSIONAL ENGINEER 1	06	Exceptional qualifications
3541224	C	4152	TRANSP MAINTENANCE SPECIALST 2	06	Exceptional qualifications
0003008	X	1320	HUMAN RESOURCE ANALYST 1	06	Exceptional qualifications
1601052	C	3147	ASSOCIATE IN ENGINEERING 2	06	knowledge and skills needed
2301253	C	3136	CIVIL ENGINEERING SPECIALIST 1	06	knowledge and skills needed
1161205	C	0104	OFFICE SPECIALIST 2	06	knowledge and skills needed
1111013	C	0762	RIGHT-OF-WAY AGENT 2	06	Exceptional qualifications and Salary History
3521220	C	4152	TRANSP MAINTENANCE SPECIALST 2	06	Exceptional qualifications and Salary History
3551635	C	4152	TRANSP MAINTENANCE SPECIALST 2	06	Exceptional qualifications and Salary History
2301484	C	3136	CIVIL ENGINEERING SPECIALIST 1	06	Salary History
2011003	C	1117	RESEARCH ANALYST 3	06	Salary History
0002001	X	1321	HUMAN RESOURCE ANALYST 2	06	Salary History
0032003	X	1321	HUMAN RESOURCE ANALYST 2	06	Salary History
3551001	C	4009	ELECTRICIAN 3	06	Salary History and recruitment difficulties
3471039	C	4437	HEAVY EQUIPMENT TECHNICIAN 1	06	This classification starts at step 5 no justification required
3471074	C	4437	HEAVY EQUIPMENT TECHNICIAN 1	06	This classification starts at step 5 no justification required
3471052	C	4437	HEAVY EQUIPMENT TECHNICIAN 1	06	This classification starts at step 5 no justification required

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Position ID	Srvc Type	Class No	Class Title	Step Cd	Explanation
2301440	C	3147	ASSOCIATE IN ENGINEERING 2	07	Exceptional qualifications
0001049	C	5233	INVESTIGATOR 3	07	Exceptional qualifications
3521073	C	3146	ASSOCIATE IN ENGINEERING 1	07	Exceptional qualifications and Salary History
1651026	C	0103	OFFICE SPECIALIST 1	07	Exceptional qualifications and Salary History
5561239	X	0104	OFFICE SPECIALIST 2	07	Exceptional qualifications and Salary History
0305053	C	3148	PROFESSIONAL ENGINEER 1	07	Exceptional qualifications and Salary History
9901005	C	5832	RAIL COMPLIANCE SPECIALIST	07	Exceptional qualifications and Salary History
2111029	C	0762	RIGHT-OF-WAY AGENT 2	07	Exceptional qualifications and Salary History
3521140	C	4163	TRANSP OPERATIONS SPECIALIST	07	Exceptional qualifications and Salary History
0601005	X	1322	HUMAN RESOURCE ANALYST 3	07	Exceptional qualifications and Salary History
6000004	C	1487	INFO SYSTEMS SPECIALIST 7	07	Salary History/Recruitment Diffiulties/Exceptional Qualifications
6000255	C	1098	PLANNER 3	07	Salary History
1171030	C	3149	PROFESSIONAL ENGINEER 2	07	Salary History
9252002	C	0862	PROGRAM ANALYST 3	07	Salary History
3311001	X	1322	HUMAN RESOURCE ANALYST 3	07	Salary History
0103038	C	1485	INFO SYSTEMS SPECIALIST 5	07	Salary History and recruitment difficulties
2201014	C	1098	PLANNER 3	07	Salary History and recruitment difficulties
2301905	X	0872	OPERATIONS & POLICY ANALYST 3	07	Salary/Recruitment/Exceptional qualifications
0714018	X	7000	PRINCIPAL EXECUTIVE/MANAGER A	07	Salary/Recruitment/Exceptional qualifications
2201041	X	0856	PROJECT MANAGER 3	07	Salary/Recruitment/Exceptional qualifications
0606001	X	1322	HUMAN RESOURCE ANALYST 3	07	Salary/Recruitment/Exceptional qualifications
3471142	C	4437	HEAVY EQUIPMENT TECHNICIAN 1	07	This classification starts at step 5 no justification required
3471035	C	4437	HEAVY EQUIPMENT TECHNICIAN 1	07	This classification starts at step 5 no justification required
3561441	C	0107	ADMINISTRATIVE SPECIALIST 1	08	Exceptional qualifications and Salary History
3402002	C	5248	COMPLIANCE SPECIALIST 3	08	Exceptional qualifications and Salary History
2301375	C	3106	ENGINEERING SPECIALIST 2	08	Exceptional qualifications and Salary History
2301976	C	3107	ENGINEERING SPECIALIST 3	08	Exceptional qualifications and Salary History
3561544	C	0104	OFFICE SPECIALIST 2	08	Exceptional qualifications and Salary History
2201014	C	1098	PLANNER 3	08	Exceptional qualifications and Salary History
1121001	C	1099	PLANNER 4	08	Exceptional qualifications and Salary History
2201024	X	3149	PROFESSIONAL ENGINEER 2	08	Exceptional qualifications and Salary History
1161158	C	3145	PROFESSIONAL LAND SURVEYOR 2	08	Exceptional qualifications and Salary History
3521224	C	4008	ELECTRICIAN 2	08	Salary History
1151028	X	0872	OPERATIONS & POLICY ANALYST 3	08	Salary History
2301041	X	7006	PRINCIPAL EXECUTIVE/MANAGER D	08	Salary History
1601041	X	7008	PRINCIPAL EXECUTIVE/MANAGER E	08	Salary History
6000238	X	7008	PRINCIPAL EXECUTIVE/MANAGER E	08	Salary History
2301021	C	3149	PROFESSIONAL ENGINEER 2	08	Salary History and recruitment difficulties
2301240	C	0855	PROJECT MANAGER 2	08	Salary/Recruitment/Exceptional qualifications
1161190	C	3105	ENGINEERING SPECIALIST 1	09	Exceptional qualifications

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Position ID	Srvc Type	Class No	Class Title	Step Cd	Explanation
3481005	C	0107	ADMINISTRATIVE SPECIALIST 1	09	Exceptional qualifications and Salary History
9901129	C	3107	ENGINEERING SPECIALIST 3	09	Exceptional qualifications and Salary History
1091072	X	7010	PRINCIPAL EXECUTIVE/MANAGER F	09	Exceptional qualifications and Salary History
9901084	C	3149	PROFESSIONAL ENGINEER 2	09	Exceptional qualifications and Salary History
3561241	C	0108	ADMINISTRATIVE SPECIALIST 2	09	Salary History
1131058	C	1244	FISCAL ANALYST 2	09	Salary History
3511256	C	4009	ELECTRICIAN 3	09	Salary History and recruitment difficulties
9913030	C	1485	INFO SYSTEMS SPECIALIST 5	09	Salary History and recruitment difficulties
0103038	C	1485	INFO SYSTEMS SPECIALIST 5	09	Salary History and recruitment difficulties
0001096	X	7008	PRINCIPAL EXECUTIVE/MANAGER E	09	Salary/Recruitment/Exceptional qualifications
2011008	C	0107	ADMINISTRATIVE SPECIALIST 1	00	Hired at Step 2 or below - No explanation needed
8600049	C	0332	TRANSPORTATION SVCS REP 2	00	Hired at Step 2 or below - No explanation needed
8600453	C	0332	TRANSPORTATION SVCS REP 2	00	Hired at Step 2 or below - No explanation needed
0008086	C	0323	PUBLIC SERVICE REP 3	01	Hired at Step 2 or below - No explanation needed
0105001	C	1216	ACCOUNTANT 2	03	Management discretion - no salary justification required at step 4 or below
3541147	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Re-Employment same step No explanation needed
0001131	C	0102	OFFICE ASSISTANT 2	03	Salary Schedule - Step 3 is first step of Salary Range
1030005	C	5247	COMPLIANCE SPECIALIST 2	04	Re-Employment Lower No explanation needed
3541007	C	4152	TRANSP MAINTENANCE SPECIALST 2	04	Re-Employment same step No explanation needed
3511573	C	4152	TRANSP MAINTENANCE SPECIALST 2	04	Re-Employment same step No explanation needed
3541017	C	4152	TRANSP MAINTENANCE SPECIALST 2	04	Re-Employment same step No explanation needed
3511028	C	4152	TRANSP MAINTENANCE SPECIALST 2	04	Re-Employment same step No explanation needed
3551205	C	4152	TRANSP MAINTENANCE SPECIALST 2	04	Re-Employment same step No explanation needed
3521191	C	4152	TRANSP MAINTENANCE SPECIALST 2	04	Returning Seasonal gets step increase upon return
3511485	C	4152	TRANSP MAINTENANCE SPECIALST 2	04	Returning Seasonal gets step increase upon return
8600028	C	5832	RAIL COMPLIANCE SPECIALIST	05	Exceptional qualifications and Salary History
3531241	C	4152	TRANSP MAINTENANCE SPECIALST 2	06	Re-Employment same step No explanation needed
8600856	C	0103	OFFICE SPECIALIST 1	07	Re-Employment Lower No explanation needed
3481009	C	0438	PROCUREMENT & CONTRACT SPEC 3	07	Salary History
0712200	C	0871	OPERATIONS & POLICY ANALYST 2	08	Re-Employment Lower No explanation needed
0911051	U	7538	MEDICAL CONSULTANT	09	knowledge and skills needed
3511330	C	4163	TRANSP OPERATIONS SPECIALIST	09	Re-Employment same step No explanation needed
8600155	C	5247	COMPLIANCE SPECIALIST 2	01	Hired at Step 2 or below - No explanation needed
3511325	C	4163	TRANSP OPERATIONS SPECIALIST	01	Hired at Step 2 or below - No explanation needed
1161180	C	3147	ASSOCIATE IN ENGINEERING 2	02	Hired at Step 2 or below - No explanation needed
1641019	C	1098	PLANNER 3	06	Removed from MMS returned to AEE
0711412	C	0331	TRANSPORTATION SVCS REP 1	02	Hired at Step 2 or below - No explanation needed
8600856	C	0103	OFFICE SPECIALIST 1	07	Re-Employment Lower No explanation needed
1315004	C	1484	INFO SYSTEMS SPECIALIST 4	00	Hired at Step 2 or below - No explanation needed
1315002	C	1485	INFO SYSTEMS SPECIALIST 5	00	Hired at Step 2 or below - No explanation needed

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1315003	C	1485	INFO SYSTEMS SPECIALIST 5	00	Hired at Step 2 or below - No explanation needed
1315008	C	1486	INFO SYSTEMS SPECIALIST 6	00	Hired at Step 2 or below - No explanation needed
1315006	C	1486	INFO SYSTEMS SPECIALIST 6	00	Hired at Step 2 or below - No explanation needed
1315007	C	1486	INFO SYSTEMS SPECIALIST 6	00	Hired at Step 2 or below - No explanation needed
1091030	C	0212	ACCOUNTING TECHNICIAN 3	01	Hired at Step 2 or below - No explanation needed
3411010	C	0107	ADMINISTRATIVE SPECIALIST 1	01	Hired at Step 2 or below - No explanation needed
8600137	C	5247	COMPLIANCE SPECIALIST 2	01	Hired at Step 2 or below - No explanation needed
0305047	C	5645	GOVERNMENTAL AUDITOR (ENTRY)	01	Hired at Step 2 or below - No explanation needed
0010023	C	0871	OPERATIONS & POLICY ANALYST 2	01	Hired at Step 2 or below - No explanation needed
0007000	X	1346	SAFETY SPECIALIST 2	01	Hired at Step 2 or below - No explanation needed
3471115	C	0759	SUPPLY SPECIALIST 2	01	Hired at Step 2 or below - No explanation needed
0712044	C	0331	TRANSPORTATION SVCS REP 1	01	Hired at Step 2 or below - No explanation needed
0000015	C	0104	OFFICE SPECIALIST 2	02	Hired at Step 2 or below - No explanation needed
8600129	C	5112	REVENUE AGENT 3	02	Hired at Step 2 or below - No explanation needed
6000011	C	0331	TRANSPORTATION SVCS REP 1	02	Hired at Step 2 or below - No explanation needed
1131040	Z	7014	PRINCIPAL EXECUTIVE/MANAGER H	03	Exceptional qualifications
3521018	C	4152	TRANSP MAINTENANCE SPECIALST 2	03	Exceptional qualifications
0712050	X	7004	PRINCIPAL EXECUTIVE/MANAGER C	03	One step on promotion - No explanation needed
0608002	Z	7010	PRINCIPAL EXECUTIVE/MANAGER F	03	One step on promotion - No explanation needed
3521204	C	4152	TRANSP MAINTENANCE SPECIALST 2	04	One step on promotion - No explanation needed
0003008	X	1320	HUMAN RESOURCE ANALYST 1	04	One step on promotion - No explanation needed
8600047	C	1485	INFO SYSTEMS SPECIALIST 5	05	One step on promotion - No explanation needed
1241039	X	7008	PRINCIPAL EXECUTIVE/MANAGER E	06	One step on promotion - No explanation needed
0608002	Z	7010	PRINCIPAL EXECUTIVE/MANAGER F	06	One step on promotion - No explanation needed
0003002	X	1320	HUMAN RESOURCE ANALYST 1	06	One step on promotion - No explanation needed
0001019	X	7008	PRINCIPAL EXECUTIVE/MANAGER E	08	One step on promotion - No explanation needed
1151007	C	1487	INFO SYSTEMS SPECIALIST 7	08	One step on promotion - No explanation needed
9901188	C	1488	INFO SYSTEMS SPECIALIST 8	08	One step on promotion - No explanation needed
8600165	C	5247	COMPLIANCE SPECIALIST 2	08	Trial Service Removal/Returned to previous step
7314003	C	0108	ADMINISTRATIVE SPECIALIST 2	09	Exceptional qualifications and previous differentials
2111039	C	0104	OFFICE SPECIALIST 2	04	No explanation needed
8600048	C	0332	TRANSPORTATION SVCS REP 2	04	No explanation needed
0002925	C	0103	OFFICE SPECIALIST 1	05	No explanation needed
2111209	X	0872	OPERATIONS & POLICY ANALYST 3	05	No explanation needed
1131064	X	7008	PRINCIPAL EXECUTIVE/MANAGER E	06	No explanation needed
0711110	C	0331	TRANSPORTATION SVCS REP 1	09	No explanation needed
0001065	X	0113	SUPPORT SERVICES SUPERVISOR 2	00	Hired at Step 2 or below - No explanation needed
3541181	C	4152	TRANSP MAINTENANCE SPECIALST 2	00	Hired at Step 2 or below - No explanation needed
6000076	C	0331	TRANSPORTATION SVCS REP 1	06	Lower S/R - Same Salary No Explanation needed
0002099	C	0501	DATA ENTRY OPERATOR	07	Lower S/R - Same Salary No Explanation needed

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Position ID	Srvc Type	Class No	Class Title	Step Cd	Explanation
0711105	C	0331	TRANSPORTATION SVCS REP 1	07	Lower S/R - Same Salary No Explanation needed
8600773	C	0331	TRANSPORTATION SVCS REP 1	08	Lower S/R - Same Salary No Explanation needed
0712007	C	0331	TRANSPORTATION SVCS REP 1	09	Lower S/R - Same Salary No Explanation needed
0561003	C	1244	FISCAL ANALYST 2	09	Top step of lower class - No explanatin needed
8600199	X	7010	PRINCIPAL EXECUTIVE/MANAGER F	09	Top step of lower class - No explanatin needed
3521143	C	4152	TRANSP MAINTENANCE SPECIALST 2	09	Top step of lower class - No explanatin needed
1315005	C	1485	INFO SYSTEMS SPECIALIST 5	00	Hired at Step 2 or below - No explanation needed
1315001	C	1485	INFO SYSTEMS SPECIALIST 5	00	Hired at Step 2 or below - No explanation needed
1315000	C	1485	INFO SYSTEMS SPECIALIST 5	00	Hired at Step 2 or below - No explanation needed
6000040	C	0104	OFFICE SPECIALIST 2	00	Hired at Step 2 or below - No explanation needed
1111024	C	0211	ACCOUNTING TECHNICIAN 2	01	Hired at Step 2 or below - No explanation needed
0107004	X	5617	INTERNAL AUDITOR 2	02	Hired at Step 2 or below - No explanation needed
1315018	C	0107	ADMINISTRATIVE SPECIALIST 1	03	Exceptional qualifications
0002005	X	1320	HUMAN RESOURCE ANALYST 1	03	knowledge and skills needed
0021076	C	0501	DATA ENTRY OPERATOR	04	Same Step - No Explanation Needed
0000016	C	0438	PROCUREMENT & CONTRACT SPEC 3	05	Same Step - No Explanation Needed
1091077	C	0212	ACCOUNTING TECHNICIAN 3	06	Same Step - No Explanation Needed
1091044	C	1488	INFO SYSTEMS SPECIALIST 8	08	Same Step - No Explanation Needed
1091010	X	5618	INTERNAL AUDITOR 3	08	Same Step - No Explanation Needed
0107001	X	7006	PRINCIPAL EXECUTIVE/MANAGER D	08	Same Step - No Explanation Needed
1131090	C	0212	ACCOUNTING TECHNICIAN 3	09	Same Step - No Explanation Needed

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2013-15 & 2015-17 BIENNIA

Agency: ODOT
 Contact Person (Name & Phone #): Amber Taylor 503-986-3495

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or Statutory reference	(f) 2013-15 Ending Balance		(g) 2015-17 Ending Balance		(i) Comments
					In LAB	Revised	In CSL	Revised	
Nonlimited	73000-087-00-00-00000	00861-Oregon Transportation Infrastructure 00438 - State Highway Fund	Loan Program	ORS 367.015	3,762,480	3,762,480	1,971,593	1,971,593	
Capital Improvement	73000-088-00-00-00000	00438-State Highway Fund	Operations	ORS 366.505	0	0	0	0	
Capital Construction	73000-089-00-00-00000	00438-State Highway Fund 00401 - Cash Account	Operations	ORS 366.505	0	0	0	0	
Limited	73000-100-00-00-00000	01160-State Transportation Enterprise Fund & 00438-State Highway Fund	Operations	ORS 376.810 ORS 366.505	226,171,383	226,171,383	142,874,529	129,071,480	See Below
Limited	73000-100-20-00-00000	00438-State Highway Fund 00976-Dept of Transportation Operating Fund	Operations	ORS 366.505 ORS 184.642	4,491,647	0	0	0	
Limited	73000-100-25-00-00000	00438-State Highway Fund	Operations	ORS 366.505	738,678	0	0	2,554,580	agency's self-imposed reduction to workforce
Limited	73000-100-30-00-00000	00438-State Highway Fund	Operations	ORS 366.505	766,315	0	0	1,821,785	agency's self-imposed reduction to workforce
Limited	73000-100-40-00-00000	00438-State Highway Fund	Operations	ORS 366.505	613,532	0	0	315,634	agency's self-imposed reduction to workforce
Limited	73000-100-45-00-00000	00438-State Highway Fund	Operations	ORS 366.505	737,018	0	0	4,536,133	agency's self-imposed reduction to workforce
Limited	73000-100-55-00-00000	00438-State Highway Fund 00976-Dept. of Transportation Operating Fund	Operations	ORS 366.505 ORS 184.642	218,634,861		142,874,529	119,842,827	Governor's budget reflects \$1.9 M transfer to ODFW and agency's self-imposed reduction to workforce
Limited	73000-100-65-00-00000	00438-State Highway Fund	Operations	ORS 366.505	189,332	0	0	521	
Limited	73000-100-80-00-00000	00438-State Highway Fund	Operations	ORS 366.505	0	0	0	0	
Limited	73000-200-00-00-00000	00438-State Highway Fund 00976-Dept. of Transportation Operating Fund	Operations	ORS 366.505 ORS 184.642	112,258		8,854,112	93,693	CFO analyst adjustments in Governor's Budget
Limited	73000-300-00-00-00000	00438-State Highway Fund 00976-Dept. of Transportation Operating Fund 01091-Consumer Protection Household Moves Account	Operations	ORS 366.505 ORS 184.642 ORS 825.326	212,334		11,603,581	11,063,407	
Limited	73000-400-10-00-00000	00976-Dept. of Transportation Operating Fund 00438-State Highway Fund 01179-Multimodal Transportation Fund 01225-ODOT Multi-Modal Project Tax Exempt Bond Fund 01226-ODOT Multi-Modal Project Taxable Bonds Fund 01304 - Connect Oregon II 01405 - Connect Oregon III	Operations (00976 & 00438) Other (1179, 1225, 1226) Connect Oregon	ORS 184.642 ORS 366.505 ORS 366.080	921,372		15,397,782	16,791,751	Governor authorized additional ConnectOregon funds. Ending balance is due to timing of project payout.

UPDATED OTHER FUNDS ENDING BALANCES FOR THE 2013-15 & 2015-17 BIENNIA

Agency: ODOT
 Contact Person (Name & Phone #): Amber Taylor 503-986-3495

(a) Other Fund Type	(b) Program Area (SCR)	(c) Treasury Fund #/Name	(d) Category/Description	(e) Constitutional and/or Statutory reference	(f) 2013-15 Ending Balance		(g) 2015-17 Ending Balance		(i) Comments
					In LAB	Revised	In CSL	Revised	
Limited	73000-400-11-00-00000	00976-Dept. of Transportation Operating Fund 00401-Public Transit Other Funds 00430-Elderly & Disabled Other Funds Limited 00564-Transportation Acquisition & Construction 01302 - Street Car Fund	Operations (00976) Other (0401, 00430, 00564)	ORS 184.642 ORS 184.691 ORS 391.800 ORS 184.733	247,074		(104,103)	332	Adjusted expenditures in Package 070 to align to available revenue
Limited	73000-400-12-00-00000	00860-Railroad Fund 01002-South Metro Commuter Rail Project Fund 01016-Grade Crossing Safety Improvement Fund 01025-Short Line Credit Premium Account 01134-Short Line Credit Premium Account 04B 01159-Industrial Rail Spur Account 2005A 01227-S Metro Commuter Rail Tax Exempt Bonds 01256-Passenger Rail Transportation Account	Operations (00860 & 01256) Other (01002 & 01227) - earmarked projects Grant Fund (01016, 01025, 01134, 01159)	ORS 824.014, 016, 018; Chapter 942 sec. 19 OR Law 2001, amended by 741 sec. 7 OR Law 2003; ORS 824.019 ORS 367.067 (Short line) ORS 367.070 (Industrial Rail) Chapter 942 sec. 19 OR Law 2001, amended by 741 sec. 7 OR Law 2003; ORS 802.100	488,131	488,131	12,110,916	96,263	Change in 2015-17 ending balance is due to revised cost forecast of the passenger rail program and associated changes in the Governor's Budget.
Limited	73000-400-13-00-00000	00859-Safety Education Fund 00916-Student Driver Training Fund 00401-Cash Account	Grant Fund (00859, 00916) Operations (00401)	ORS 802.155 ORS 802.110(2)	9,859,178	9,859,178	6,830,668	6,922,201	
Debt Service	73000-500-00-00-00000	00438-State Highway Fund 00539 Debt Service	Operations	ORS 366.505	67,255,428	67,255,428	19,038,981	10,000,000	Lottery debt service refunding resulted in \$1m savings. Governor's budget removes \$9 m from GF and leaves \$10m available to pay back SHF.
Limited	73000-700-00-00-00000	00438-State Highway Fund 00976-Dept of Transportation Operating Fund	Operations (00438, 00976)	ORS 366.505 ORS 184.642	1,922,012	1,922,012	9,634,461	15,751,311	Governor's Budget adjustments and reduction of 11 FTE caused changes in the ending balance.

Objective: Provide updated Other Funds ending balance information for potential use in the development of the 2015-17 legislatively adopted budget.

Instructions:

- Column (a): Select one of the following: Limited, Nonlimited, Capital Improvement, Capital Construction, Debt Service, or Debt Service Nonlimited.
- Column (b): Select the appropriate Summary Cross Reference number and name from those included in the 2013-15 Legislatively Approved Budget. If this changed from previous structures, please note the change in Comments (Column (j)).
- Column (c): Select the appropriate, statutorily established Treasury Fund name and account number where fund balance resides. If the official fund or account name is different than the commonly used reference, please include the working title of the fund or account in Column (j).
- Column (d): Select one of the following: Operations, Trust Fund, Grant Fund, Investment Pool, Loan Program, or Other. If "Other", please specify. If "Operations", in Comments (Column (j)), specify the number of months the reserve covers, the methodology used to determine the reserve amount, and the minimum need for cash flow purposes.
- Column (e): List the Constitutional, Federal, or Statutory references that establishes or limits the use of the funds.
- Columns (f) and (h): Use the appropriate, audited amount from the 2013-15 Legislatively Approved Budget and the 2015-17 Current Service Level as of the Agency Request Budget.
- Columns (g) and (i): Provide updated ending balances based on revised expenditure patterns or revenue trends. Do not include adjustments for reduction options that have been submitted unless the options have already been implemented as part of the 2013-15 General Fund approved budget or otherwise incorporated in the 2013-15 LAB. The revised column (i) can be used for the balances included in the Governor's budget if available at the time of submittal. Provide a description of revisions in Comments (Column (j)).
- Column (j): **Please note any reasons for significant changes in balances previously reported during the 2013 session.**

Additional Materials: If the revised ending balances (Columns (g) or (i)) reflect a variance greater than 5% or \$50,000 from the amounts included in the LAB (Columns (f) or (h)), attach supporting memo or spreadsheet to detail the revised forecast.

2015–2017 Budget Narrative

10% REDUCTION OPTIONS

Below is a summary of the House Bill 3182 (1999) reduction targets by fund type for each ODOT Division. A detailed description of each Division's proposed program reductions follows.

2015–2017 BUDGET – MODIFIED CURRENT SERVICE LEVEL 10% REDUCTION TARGETS BY DIVISION

(Excludes: Debt Service, Capital Improvement, Capital Construction, and Non-Limited Programs)

	Total Funds	General Fund	Other Funds	Federal Funds
Highway Division	(200,123,562)		(200,123,562)	
Driver and Motor Vehicle Services	(17,304,956)	(5,184)	(16,939,909)	(359,863)
Motor Carrier Transportation	(6,543,006)		(6,001,392)	(541,614)
Transportation Program Development	(13,272,984)		(13,255,086)	(17,898)
Public Transit Division	(9,544,179)	(927,000)	(3,034,887)	(5,582,292)
Rail Division	(5,200,903)		(2,249,604)	(2,951,299)
Transportation Safety Division	(3,629,710)		(1,762,728)	(1,866,982)
Central Services	(20,120,098)		(20,092,266)	(27,832)
Department Total	(275,739,398)	(932,184)	(263,459,434)	(11,347,780)

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Highway Division—Construction Program

For the Construction program of the Highway Division, projects that are selected for reduction will depend on timing of the reduction decision. ODOT will have greater flexibility selecting appropriate projects to delay or cancel if given adequate advance notice of reductions. Monthly, ODOT awards contracts for construction projects which incur a fiscal obligation for ODOT which commits the department to honor the terms of the contract. Any reductions needed to reach a target of a 10 percent reduction in the early part of a biennium most likely would not be the same reductions that the department would have to choose in latter months of the biennium.

The most important consideration in reducing ODOT’s construction program is that in order to reach a 10 percent reduction level, ODOT would not be able to obligate all available Federal Highway Administration (FHWA) funds. The result of this action would be that for the first time ODOT would be returning federal funds to FHWA to be re-allocated to other states.

The 10 percent reductions are focused on construction projects and will include all phases in the project delivery process from project design through contractor payments.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Preservation Program	Reduction in the Preservation Program will lower the level of paving activity and reduce the pavement condition rating. The proposed funding in the Agency Request budget will result in a drop in pavement condition of 2-3%. Higher volume roads will continue to decline in condition. A further reduction of \$21.7 million during the 2015-17 biennium will result in further decline of pavement condition. Positions: 0 FTE: 0	(\$21,597,941) OF 5%= (\$10,798,971) The funding for the Preservation Program is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds.	
2. Bridge Program	The Bridge program preserves more than 2,700 bridges, tunnels and large culverts on the state highway system. Typically, a bridge lasts from 50 to 80 years. Design standards have changed over time to address the heavier, longer loads of today’s freight shippers, increased traffic volumes, and the higher vehicle	(\$20,429,036) OF 5%= (\$10,214,518) The funding for the Bridge limitation comes from	

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	<p>speeds that result in greater impact loading. More than one-third of the state’s bridges are over 50 years old. Although the OTIA III program has helped to address some of the most immediate bridge repair work, the list of bridge needs continues to exceed the available funding. A reduction of \$20.5 million will delay much needed bridge repair work and could result in long detours for heavy loads.</p> <p style="text-align: right;">Positions: 0 FTE: 0</p>	<p>bonding proceeds for the OTIA program and from Federal Highway Administration (FHWA) and dedicated State Highway funds.</p>	
<p>3. Highway Safety and Operations</p>	<p>Highway Safety - Although the fatality rate has continued to decline over the past decade, annual decreases have not been as great in the recent past. Expected growth in vehicle miles traveled will increase the potential for fatalities without focused investment. Also, there is a backlog of problems. There are over 670 unique high crash locations on the state highway system as identified by the Safety Priority Index System. Also, about 1,650 roadway miles (22%) of the state highway system have a priority safety designation. These sections have a history of fatal and severe injury crashes.</p> <p>Highway Operations - Current population and highway revenue projections indicate revenue will continue to fail to keep pace with increases in travel on the highway system. Without innovative solutions, congestion can be expected to increase on Oregon highways. Activities within the Operations Program enhance the safety and efficiency of our existing transportation infrastructure. Reduced Operations budgets will lessen capability to solve system capacity problems resulting from growth in highway traffic.</p> <p>A \$13.3 million program reduction will lessen the ability to address safety problems possibly leading to an increased fatality rate and affect all four Operations programs: Traffic control, Transportation System Management and Operations, Transportation Demand Management, and Slides and Rockfall.</p> <p style="text-align: right;">Positions: 0 FTE: 0</p>	<p style="text-align: center;">(\$13,468,417) OF 5%= (\$6,737,209)</p> <p>The funding for the Highway Safety and Operations limitation is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds.</p>	
<p>4. Modernization</p>	<p>Modernization projects improve safety, relieve congestion, and allow more efficient movement of people and goods across the state. These improvements increase livability and economic</p>	<p style="text-align: center;">(\$30,499,940) OF 5%= (\$15,249,970)</p>	

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	<p>opportunities for Oregon residents and businesses. Reductions in funding the Modernization Program results in greater congestion, higher levels of carbon monoxide emissions as vehicles sit idling in traffic, less efficient freight movement, greater risks to drivers and higher project costs. These results, in turn, negatively impact air quality, livability, economic health, and other associated transportation issues. Because ODOT is already funding state Mod at the statutory minimum, any additional cuts would be taken in federal earmarks.</p> <p style="text-align: right;">Positions: 0 FTE: 0</p>	<p>The funding for the Modernization limitation comes from bonding proceeds for the OITA program and from Federal Highway Administration (FHWA) and dedicated State Highway funds.</p>	
5. Special Programs	<p>The projects in the Special Programs limitation include bike and pedestrian projects, salmon and watershed projects, Electric Vehicle projects and Scenic Byway projects. Each of these areas serves a very narrow niche—if funding is reduced, many of the projects could not be completed. This budgetary limitation also includes all of the administration and non-direct activities that are needed to support the entire Construction and Maintenance program.</p> <p style="text-align: right;">Positions: 0 FTE: 0</p>	<p>(\$27,130,465) OF 5%= (\$13,565,233)</p> <p>The funding for the Special Programs limitation is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds.</p>	
6. Local Government	<p>The Local Government reductions will affect the two funds that are shared by ODOT with Local partners – the Local Bridge Program and the Local Surface Transportation Program. The reductions will result in fewer completed projects—more bridges will need emergency repair work, pavement conditions will continue to decline, and safety projects will not be completed.</p> <p style="text-align: right;">Positions: 0 FTE: 0</p>	<p>(\$39,790,784) OF 5%= (\$19,898,392)</p> <p>Funding for the Local Government limitation is entirely Other Funds from Federal Highway Administration (FHWA), funds from local agencies, and dedicated State Highway funds.</p>	
	TOTAL Highway Construction	(\$152,916,583) OF	

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Highway Division—Maintenance Program

Federal and state laws require ODOT to maintain the state highway system. State law prohibits ODOT from simply abandoning highways; federal law requires that projects built with federal dollars be maintained by the state. Almost all of the state highway system is also on the federal aid system, thus both types of laws are applicable to ODOT.

A few of the reductions in the following chart, ranked by grouping, can be implemented in the short term without immediate impact. But funding for those cuts must be planned in the intermediate term or ODOT will likely be subject to criticism for inadequate management of its resources, and litigation could occur for allowing unsafe conditions to exist. Also, repair of any closed or threatened highway will have to be funded by delaying a STIP project because there will be no maintenance funds to address the problems. The rank by grouping is being used as most of these activities are tied together and the timing of cuts may result in changing these rankings.

Most of the reductions require significant policy changes by the OTC. If the reductions occur, they will be made in each of the areas. Reductions in these areas should only be made with formal OTC understanding and approval of the impacts:

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Low Volume Paving	Reducing dollars dedicated to low volume roads will not have an immediate impact, but will require large investments in future years because the roads essentially disintegrate from lack of treatment. The previous change to this category to include all roads under 5,000 ADT (Average Daily Travel) will result in a significant impact to many farm-to-market roads, potentially carrying a severe economic impact. Positions: 0 FTE: 0	(\$8,000,000) OF 5% = (\$4,000,000) Federal Highway Administration (FHWA) and dedicated State Highway funds.	Reduce this grouping 1 st . These reductions affect conditions of the system infrastructure with potential to impact motorist safety over time. These would be the first cuts made.
2. Roadside Vegetation	Eliminating landscape and other maintenance outside of the immediate roadway area. Positions: 0 FTE: 0	(\$2,000,000) OF 5% = (\$1,000,000) State Highway funds	1 st

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<p>3. Surface Maintenance and Repair</p>	<p>Reducing surface maintenance would lessen pothole maintenance in good weather and result in repair of only severe potholes in inclement weather. This saves money because repairs in inclement weather are likely not to last too long, and need a follow-up repair later. Treating potholes only on a planned basis means that all get repaired eventually, but not as fast as they are reported.</p> <p style="text-align: right;">Positions: 0 FTE: 0</p>	<p>(\$6,000,000) OF 5%= (\$3,000,000)</p> <p>State Highway funds</p>	<p>1st</p>
<p>4. Facilities Maintenance</p>	<p>Reducing facilities maintenance will stop most or all minor facilities improvements, including energy efficiency projects, increasing a large backlog of ODOT facility needs. Modifications to accommodate employee moves for efficiency or effectiveness will be postponed.</p> <p style="text-align: right;">Positions: 0 FTE: 0</p>	<p>(\$2,206,979) OF 5%= (\$1,103,490)</p> <p>State Highway funds</p>	<p>1st</p>
<p>5. Fleet Acquisition</p>	<p>Reducing fleet acquisition will result in further aging ODOT's fleet inventory which may cause safety issues and costly future increases in vehicle maintenance costs. Also, reducing fleet acquisition will decrease the ability to seek green alternatives in fleet equipment such as elimination of the ability to purchase emission reduction enabling technology.</p> <p style="text-align: right;">Positions: 0 FTE: 0</p>	<p>(\$5,000,000) OF 5%= (\$2,500,000)</p> <p>State Highway funds</p>	<p>1st</p>
<p>6. Shoulder maintenance and Sweeping</p>	<p>Reducing Shoulder maintenance funding would result in a reduction in the condition of shoulders along the roadway. This may cause a safety hazard to the traveling public as shoulders are used to pull vehicles out of the traveling path if they become inoperable. Also, a reduction in sweeping may pose a hazard to the traveling public including bicyclists as debris is removed less frequently from the roadway.</p> <p style="text-align: right;">Positions: 0 FTE: 0</p>	<p>(\$1,000,000) OF 5%= (\$500,000)</p> <p>State Highway funds</p>	<p>2nd group of cuts affects safety features on the system in lower risk locations.</p>

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7. Delineators and Guardrail	<p>Eliminating delineators on tangent sections, and marking but not repairing damaged guardrail will result in motorists relying on fog stripes to identify roadway edges in tangent sections, making navigation tedious.</p> <p style="text-align: right;">Positions: 0 FTE: 0</p>	<p>(\$3,500,000) OF 5%= (\$1,750,000)</p> <p>State Highway funds</p>	2 nd
8. Pavement Markings	<p>Reducing durable pavement marking will not have an immediate effect, but as existing durable markings wear out, they will be replaced with short-lived paint rather than the longer life durables that improve driver safety.</p> <p style="text-align: right;">Positions: 0 FTE: 0</p>	<p>(\$3,000,000) OF 5%= (\$1,500,000)</p> <p>Federal Highway Administration (FHWA) and dedicated State Highway funds.</p>	2 nd
9. Emergency Repair	<p>Eliminating will delay or cancel STIP projects if extraordinary damage repairs such as slides or heavy winter maintenance costs occur.</p> <p style="text-align: right;">Positions: 0 FTE: 0</p>	<p>(\$3,500,000) OF 5%= (\$1,750,000)</p> <p>State Highway funds</p>	3 rd group of cuts affects safety and access of the system and would be cut last.
10. Drainage	<p>Reducing funding for drainage will lessen ditch and culvert maintenance including ditch cleaning, debris removal, culvert repair, and erosion control projects. These types of reductions could have a negative impact on roadways as ditches and culverts can start to erode the roadway if not maintained properly.</p> <p style="text-align: right;">Positions: 0 FTE: 0</p>	<p>(\$3,000,000) OF 5%= (\$1,500,000)</p> <p>State Highway funds</p>	3 rd
11. Sanding and Deicing	<p>Eliminating or severely reducing sanding and deicing on state highways could save \$6 million per biennium, but would likely trigger negative public reaction. Many counties do not use road sand; however, the public expectation for state highways is higher.</p> <p style="text-align: right;">Positions: 0 FTE: 0</p>	<p>(\$6,000,000) OF 5%= (\$3,000,000)</p> <p>State Highway funds</p>	3 rd

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12. Snow Removal	<p>Reducing Snow plowing would lessen ODOT’s ability to respond to storms, resulting in longer and more frequent closures of mountain pass routes. This would also eliminate ODOT’s availability to plow Sno-Parks during anything other than light snowfall. Because ODOT performs snow removal in many commercial ski areas, there will likely be significant public backlash. ODOT has initiated discussions with ski areas to transfer snow removal responsibility to them; however this will be a financial burden for some areas.</p> <p style="text-align: right;">Positions: 0 FTE: 0</p>	<p>(\$4,000,000) OF 5%= (\$2,000,000) State Highway funds</p>	3 rd
	TOTAL Highway Maintenance	(\$47,206,979) OF	

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Driver and Motor Vehicle Services

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Require use of Alternative Service Channels	<p>DMV would no longer provide in-house testing for commercial driver licenses, motorcycle endorsements, and provisional driver licenses. Trip permits would not be sold at DMV offices. These services would be provided by outside vendors. DMV currently uses 3rd party testers for some CDL/motorcycle testing. Knowledge/skill testing for provisional drivers would be conducted by Certified Driver's Education instructors or Commercial Drive Schools. Customers would need to provide certificates from vendors as proof they completed all requirements prior to being issued a license or endorsement.</p> <p>DMV would also require all franchise vehicle dealers to use electronic means of filing title and registration with DMV. The electronic system for filing this paperwork is currently available.</p> <p style="text-align: right;">Positions: (38) FTE: (38.25)</p>	<p>(\$4,206,539) OF 5%= (\$2,103,270)</p> <p>REVENUE SOURCE DMV FEES</p>	REDUCE 1 ST
2. Reduce Field Office Availability	<p>DMV would close 11-13 offices. Customers who conduct business at these offices would visit other nearby locations or utilize other service delivery channels. Positions would be transferred to other locations to absorb the additional customer volume.</p> <p style="text-align: right;">Positions: 0 FTE: 0</p>	<p>(\$631,869) OF 5%= (\$315,935)</p> <p>NO REVENUE SOURCE</p>	REDUCE 2 ND
3. Eliminate Programs and Services	<p>DMV field offices would stop accepting registration renewals over the counter; registrations would only be accepted with title transactions. All renewal transactions would have to be processed through the mail, online, or at DEQ emission testing stations. Additionally, DMV would no longer process citizen completed accident reports, except for accidents involving commercial motor vehicles. The accident notation on the driver record is used by DMV to determine inclusion in the Driver Improvement program, which counts convictions and accidents. Accident reports are also used by ODOT Crash Analysis and Research Section for safety related analysis.</p> <p style="text-align: right;">Positions: (25) FTE: (24.69)</p>	<p>(\$2,866,473) OF 5%= (\$1,433,236)</p> <p>REVENUE SOURCE DMV FEES</p> <p>(\$5,184) GF 5%= (\$2,592)</p> <p>NO REVENUE SOURCE</p>	REDUCE 3 RD

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<p>4. Reduce Services and Supplies</p>	<p>DMV would take a reduction to Services and Supplies in both Other and Federal Funds. Other Fund reductions would include employee training, professional services, travel, Attorney General services, and building maintenance costs. A reduction to federal funds would be from FMCSA grants (Commercial Driver License Information System), primarily in IT Related Professional Services.</p> <p style="text-align: right;">Positions: 0 FTE: 0.00</p>	<p>(\$3,965,288) OF 5% = (\$1,982,644) NO REVENUE SOURCE</p> <p>(\$359,863) FF 5% = (\$179,931) Federal Motor Carrier Safety Administration (FMCSA) Grants</p>	<p>REDUCE 4TH</p>
<p>5. Eliminate temporary workers, overtime, and hold vacancies for 90 days</p>	<p>DMV would reduce the number of temporary workers hired, curtail overtime payments, and hold vacancies open for 90 days before opening recruitments for positions. These changes will result in increased processing times for customer title, registration and licensing transactions as well as increased wait times in field offices.</p> <p style="text-align: right;">Positions: 0 FTE: 0.00</p>	<p>(\$5,269,740) OF 5% = (\$2,634,870) NO REVENUE SOURCE</p>	<p>REDUCE 5TH</p>
	<p>TOTAL Driver and Motor Vehicle</p>	<p>(\$5,184) GF (\$16,939,909) OF (\$359,863) FF</p>	<p>Positions: (63) FTE: (62.94)</p>

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Motor Carrier Transportation Division

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Reduce Motor Carrier Enforcement and reduce registration services	<p>Impact in terms of possible damage to and/or premature deterioration of highway infrastructure is not measurable in any objective manner.</p> <p>Also, reduction in registration eliminates Portland Satellite Office and will pose inconvenience to Portland motor carriers who will then need to conduct business over the phone, on the internet, or in Salem.</p> <p style="text-align: right;">Positions: (32) FTE: (32.00)</p>	<p>(\$5,848,246) OF 5%= (\$2,924,123)</p>	REDUCE 1 ST
2. Reduce Motor Carrier Safety Assistance Program (MCSAP)	<p>Reduce costs related to truck safety inspections.</p> <p style="text-align: right;">Positions: (2) FTE: (2.00)</p>	<p>(\$153,146) OF 5%= (\$74,261)</p> <p>(\$541,614) FF 5%= (\$270,807)</p>	REDUCE 2 ND
	TOTAL Motor Carrier Transport Division	<p>(\$6,001,392) OF (\$541,614) FF</p>	<p>Positions: (34) FTE: (34.00)</p>

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Transportation Program Development

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Statewide and Regional Studies	<p>This program carries out short-term and long-term transportation system planning, including producing and implementing the long-range Oregon Transportation Plan, the Oregon Highway Plan (OHP), corridor plans, and local transportation system plans.</p> <p>This option will reduce Transportation Growth Management (TGM) planning grant funds for long-range planning, as well as State Planning and Research Funds (SPR) that support local community and regional planning. It will affect the local and regional planning needed to support strong economic vitality, as well as ensure limited transportation funding resources are invested in the most strategic manner. Modal plan updates will occur less frequently and may be less comprehensive.</p> <p>TGM and SPR programs enhance Oregon's livability by fostering integrated land use, transportation planning and development. Reductions would affect the number of projects funded, reducing support to local governments, Quick Response, Outreach and Code Assistance.</p> <p style="text-align: right;">Positions: (2) FTE: (2.00)</p>	<p>(\$2,236,345) OF 5% = (\$1,118,173)</p>	<p>REDUCE 1ST</p> <p>Reducing planning efforts has delayed consequences both for planning work necessary to address strategic planning efforts in partnership with our Metropolitan Planning Organizations, and long-range planning in support of project development. Reductions could also affect the ability to plan and strategically invest limited resources to promote healthy, safe, economically vibrant, and livable communities.</p> <p>Reduced support to local governments, without direct effect on STIP/construction programs.</p>
2. STIP Development	<p>Reduce the amount for STIP Development because fewer projects are anticipated.</p> <p style="text-align: right;">Positions: (0) FTE: (0.00)</p>	<p>(\$375,155) OF 5% = (\$187,577)</p>	<p>REDUCE 2ND</p> <p>Reduced scoping activities.</p>

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<p>3. Analysis, Research and Funding</p>	<p>This program carries out federally-mandated Research, Development and Technology Transfer programs, the Bridge Inspection program, and Transportation Planning and Analysis. It will eliminate the Transportation Needs and Issues Survey for one biennium, and will reduce the number of research projects funded. It will reduce work on the Inventory of Assets project and support for Asset Management tools.</p> <p>This option will reduce traffic counts for KPM reporting and the federally-required Highway Performance Monitoring System (HPMS), causing the HPMS and the Statewide Traffic Counting program to not meet federal requirements, impacting the accuracy of ODOT's KPM reporting.</p> <p>This option will delay the department's statewide bridge repair and replacement efforts, slowing the pace of required routine and fracture-critical inspections of major bridges. This could result in the lack of compliance with existing commitments to FHWA to complete these inspections on time.</p> <p>This option will reduce the amount of transportation modeling and analysis performed, negatively affecting goals for GhG emissions, transportation and land use integration, multimodal analysis, strategic investment decisions, and community planning.</p> <p style="text-align: right;">Positions: (1) FTE: (1.00)</p>	<p>(\$2,973,400) OF 5%= (\$1,486,700)</p>	<p>REDUCE 3RD</p> <p>This is a lower reduction priority because of the work required to address legislative mandates, KPM reporting, and asset information in support of STIP development, especially bridge inspection information.</p> <p>Reduced support to local governments, without direct effect on STIP/construction programs.</p>
<p>4. Transportation System Projects</p>	<p><i>ConnectOregon</i> is the result of the creation of the Lottery Transportation Infrastructure Account. The purpose of the account is to provide grants to fund up to 80% of the cost of transportation projects that are not eligible for funding from the Highway Fund.</p>	<p>(\$7,670,186) OF 5%= (\$3,835,093)</p>	<p>REDUCE 4TH</p> <p>Reduce grants. Funding can only be used for <i>ConnectOregon</i> program, but could reduce the</p>

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	<p>This reduction will reduce the amount available for grants, but will not impede the Oregon Transportation Commission’s obligation to allocate a minimum of 10% of the monies available in the account to each of the five ODOT regions.</p> <p style="text-align: right;">Positions: (0) FTE: (0.00)</p>		<p>potential for job creation due to the construction of the projects and long-term job creation based on the individual projects.</p> <p>Reduce support of JTA program, including planning support associated with GhG, LCP, etc. and use of federal flex funds for non-highway projects.</p>
5. Fatality Analysis Reporting System	<p>The Fatality Analysis Reporting System (FARS) program is a National Highway Traffic Safety Administration (NHTSA)-contracted program that collects detailed crash information on all fatal vehicle crashes in Oregon. This program is funded entirely with NHTSA funds, which do not require state matching funds. This reduction option represents a .20 FTE reduction in this program and would compromise Oregon’s ability to meet program quality and quantity agreements, which would affect national safety reporting and analysis efforts.</p> <p>Each one dollar reduction will result in a one dollar reduction in Federal Funds (FF) revenue.</p> <p style="text-align: right;">Positions: (0) FTE: (0.00)</p>	<p>(\$17,898) FF 5%= (\$8,949)</p>	<p>REDUCE 5TH</p> <p>Only program in the Federal Funds portion of our budget.</p>
	<p>TOTAL Transportation Program Development</p>	<p>(\$13,255,086) OF (\$17,898) FF</p>	<p>Positions: (3) FTE: (3.00)</p>

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Public Transit Division

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Transit Innovation & Transportation Options	<ul style="list-style-type: none"> This reduction reflects less financial support for innovative transit projects, rideshare, marketing, transportation demand management. <p style="text-align: right;">Positions: (0) FTE: (0.00)</p>	<p style="text-align: center;">(1,026) OF 5%=(513)</p> <p style="text-align: center;">And</p> <p style="text-align: center;">(350,096) FF 5%=(175,048)</p>	REDUCE 1 ST
Special Needs	<ul style="list-style-type: none"> Since the vast majority of our budget consists of pass-through payments to local governments and not-for-profit corporations offering transportation for rural general public as well as the elderly and disabled, we cannot meet the 10 percent target without significant impacts to grants for Elderly and Individuals with Disabilities. This reduction reflects less financial support for transportation services through reduced grant support. The lack of support will reduce or eliminate services to elderly and disabled passengers in certain areas. It may also inhibit local transportation providers from adequately maintaining their vehicle fleet. <p style="text-align: right;">Positions: (0) FTE: (0.00)</p>	<p style="text-align: center;">(2,569,699) OF 5%=(1,284,849)</p> <p style="text-align: center;">And</p> <p style="text-align: center;">(2,761,664) FF 5%=(1,380,832)</p> <p style="text-align: center;">And</p> <p style="text-align: center;">(927,000) GF 5%=(463,500)</p>	Reduce 2 ND
General Public	<ul style="list-style-type: none"> This reduction reflects less financial support for transportation services through reduced grant support for Rural Area Formula Programs, Intercity and Rural Transit Assistance. <p style="text-align: right;">Positions: (0) FTE: (0.00)</p>	<p style="text-align: center;">(17,502) OF 5%=(8,751)</p> <p style="text-align: center;">And</p> <p style="text-align: center;">(2,467,277) FF 5%=(1,233,638)</p>	REDUCE 3 RD

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Transit Operations	<ul style="list-style-type: none"> This reduction reflects less financial support for transportation services through reduced support for Transportation Administration. <p style="text-align: right;">Positions: (0) FTE: (0.00)</p>	<p>(446,660) OF 5% =(223,330)</p> <p style="text-align: center;">And</p> <p>(3,255) FF 5%=(1,628)</p>	REDUCE 4 TH
	TOTAL Public Transit	(927,000) GF (\$3,034,887) OF (\$5,582,292) FF	

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Rail Division

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Railroad related capital projects	All federal funds in this category are directed either by federal law or by the Federal Railroad Administration to specific projects, which ODOT is obligated to manage. Most of the projects are local projects, i.e. Coos Bay Rail Bridge, Eugene and Albany Train Stations, Astoria rail improvements. Benchmark #1/ Federal Funds. In addition, ODOT Rail has 7 FRA Grant Agreements and 1 Federal Transit Authority grant	(\$2,951,299) FF 5% = (\$1,475,650)	Did not identify specific projects for reduction as state has no ability to change federal law.
2. Hazard Elimination at Highway-Railroad Crossings	Reduce expenditure of federal highway funds dedicated to improving safety at railroad-highway crossings. Would delay or eliminate 6-7 crossing safety projects. Most projects are on city and county roads and have been identified as crossings with a high probability of train-vehicle accidents. Affects Benchmark # 45. All Other Funds in Rail Division budget are dedicated by law and cannot be used for any other purpose.	(\$2,249,604) OF 5% = (\$1,124,802)	While delaying or eliminating safety projects increases the risk of accident, other options would come with a higher risk to public safety. Other reductions would reduce the rail and crossing safety inspections that help ensure that railroads operate safely and that crossings comply with safety regulations.
	TOTAL Rail	(\$2,249,604) OF (\$2,951,299) FF	

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Transportation Safety Division

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Work zone Enforcement on State Highways	Special payments reduced to OSP, cities, counties Positions: 0 FTE: 0.00	(\$1,762,728) OF 5%= (\$881,364)	
2. Community, Enforcement, Education grants-All programs	Special payments reduced to city, county, other governments, S&S-printing, offices supplies Positions: 0 FTE: 0.00	(\$1,866,982) FF 5%= (\$933,491)	
	TOTAL Transportation Safety	(\$1,762,728) OF (\$1,866,982) FF	

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Central Services Division

ODOT Headquarter Reductions

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Director's Office	Special Projects/Statewide Priorities	(\$1,105,000) OF 5%= (\$545,000)	REDUCE 1 ST
2. Communications	Attorney General- reduced presence at OTC meetings	(\$25,000) OF 5%= (\$12,500)	REDUCE 2 ND
3. Headquarters	Employee Training	(\$40,000) OF 5%= (\$20,000)	REDUCE 3 RD
4. Government Relations	Temp Appointment - Leg tracking	(\$43,500) OF 5%= (\$21,750)	REDUCE 4 TH
5. Civil Rights	Mentorship Protégé program (Port of Portland)	(\$200,000) OF 5%= (\$100,000)	REDUCE 5 TH
6. Civil Rights	Outreach trade shows, Expos and partnership events	(\$50,000) OF 5%= (\$25,000)	REDUCE 6 TH
7. Civil Rights	Title VI - Reduction in Professional Services	(\$20,000) OF 5%= (\$10,000)	REDUCE 7 TH
8. Civil Rights - ESB	Emerging Small Business Program - Agency Program S & S	(\$350,000) OF 5%= (\$175,000)	REDUCE 8 TH
9. Communications	Reduce 1 Public Information Officer Position: (1) FTE: (1.00)	(\$200,000) OF 5%= (\$100,000)	REDUCE 9 TH

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10. Director's Office	Governor's Advisor - LD DF	(\$307,838) OF 5%= (\$153,919)	REDUCE 10 TH
TOTAL ODOT Headquarters		(\$2,341,338) OF	Positions: (1) FTE: (1.00)

Central Services, Agency Support Reductions

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. FSB	Reduction in SGSC: Based on DAS 10% Reduction	(\$1,220,569) OF 5%= (\$610,285)	REDUCE 1 ST
2. ISB	Publicity and Publications	(\$1,055) OF 5%= (\$528)	REDUCE 2 ND
3. ISB	Out of State Travel: Missed attendance at conferences that are held out of state potentially resulting in lack of efficiencies. ODOT may miss out on other cost savings as a result of missed training opportunities.	(\$25,000) OF 5%= (\$12,500)	REDUCE 3 RD
4. ISB	Dues and Subscription: Costs to belong to professional organizations either eliminated or shifted to the individuals. We may not be keeping up with current technological and professional trends resulting in	(\$5,000) OF 5%= (\$2,500)	REDUCE 4 TH
5. ISB	Office Expense: Consolidation has reduced some of the office expenses. This may have minimal impact.	(\$50,000) OF 5%= (\$25,000)	REDUCE 5 TH
6. ISB	Auto: Retaining vehicles longer leads to higher maintenance cost.	(\$60,600) OF 5%= (\$30,300)	REDUCE 6 TH
7. ISB	In-State Travel: Reduction of and inconsistent services will result as IS will not be able to bring individuals from regions to training at headquarters. There will be delay in fixes for some IT problems.	(\$25,000) OF 5%= (\$12,500)	REDUCE 7 TH

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8. ISB	Program Related Service and Supplies: Impact will be on ability to provide services to the agency. This is used for contract and other payments that are not anticipate or for costs that are greater than expected including those from our largest service supplier.	(\$500,000) OF 5%= (\$250,000)	REDUCE 8 TH
9. BSB	Program Related Service and Supplies: This would result in moving additional costs or eliminating services for the customers of reprographic services.	(\$84,389) OF 5%= (\$42,194)	REDUCE 9 TH
10. FSB	Service and Supplies: Reduce funds related to office expenses, data processing charges and rent previously budgeter for Fuels Tax group at the PUC Building	(\$216,103) OF 5%= (\$108,051) (27,832) FF 5%= (\$13,916)	REDUCE 10 TH
11. FSB	Professional Services, used to hire consultants to assist with special projects and issues.	(\$423,036) OF 5%= (\$211,518)	REDUCE 11 TH
12. FAC	Eliminate Facilities Center Maintenance Contract: Eliminate annual cost for the support and maintenance of the application. Utilize ODOT IS support when necessary.	(\$15,000) OF 5%= (\$7,500)	REDUCE 12 TH
13. ISB	Other Services and Supplies Reduction: Reduce the number of independent and contingent administrative staff; Delays in the work potentially could create violation of specific policies around inventory and payments.	(\$77,845) OF 5%= (\$38,922)	REDUCE 13 TH
14. ISB	Telecom: Moving to one phone per individual in IS, affecting about 15 persons with small dollar savings.	(\$21,000) OF 5%= (\$10,500)	REDUCE 14 TH
15. FAC	Facilities Building Maintenance Service and Supplies: Reduce employee training, travel, tool and equipment purchases, non-critical equipment repair and maintenance.	(\$93,308) OF 5%= (\$46,654)	REDUCE 15 TH
16. ISB	Attorney General: With the reduction of contractors, we would need less work performed by the AG	(\$1,907) OF 5%= (\$954)	REDUCE 16 TH

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17. ISB	Reduction of Overtime: could result in delays of service performance and operational ability to complete potentially critical tasks such as validation of software patches.	(\$64,375) OF 5%= (\$32,187)	REDUCE 17 TH
18. OPO	Service and Supply: reduce funds for travel, DOJ costs, office expenses, training and certification. The impact of eliminating in-state travel for procurement staff to support customer activities statewide and , due to attrition, would affect the ability for ODOT to maintain its DAS Tiered Delegation	(\$104,973) OF 5%= (\$52,487)	REDUCE 18 TH
19. ISB	Employee Recruitment: Look for lower cost alternative for advertising vacant positions.	(\$22,149) OF 5%= (\$11,075)	REDUCE 19 TH
20. FSB	Eliminate 1 contract IT programmer, impacting progress on service request for changes to systems. Remaining contract programmers are not familiar with the cash flow system and may be need to be supported by TAD state programming staff.	(\$250,000) OF 5%= (\$125,000)	REDUCE 20 TH
21. FAC	Modify T-Building Custodial Contract: Reduce level of service by allowing longer period of time between vacuuming, dusting, window cleaning, sweeping and other duties.	(\$40,000) OF 5%= (\$20,000)	REDUCE 21 ST
22. BSB	Office supplies: reduction would result in moving additional cost or eliminating services for the customers of reprographic services.	(\$84,389) OF 5%= (\$42,195)	REDUCE 22 ND
23. FSB	Eliminate Operations and Policy Analyst 2 position supporting CFO: loss of ability to timely and effectively deal with supporting the FSB Strategic Plan, legislative and support requirements and support for the Branch approach to all policies and procedures. 1.00 FTE	(\$173,659) OF 5%= (\$86,829)	REDUCE 23 RD
24. ISB	Facility Maintenance, risk of potential safety issues and higher future costs.	(\$25,750) OF 5%= (\$12,875)	REDUCE 24 TH
25. ISB	CO Data Processing Software: eliminate purchase of software resulting in potential loss of efficiencies.	(\$200,000) OF 5%= (\$100,000)	REDUCE 25 TH
26. ISB	Employee Training; reduction in training will impact abilities in current software and ability to provide newer, more efficient technologies.	(\$200,000) OF 5%= (\$100,000)	REDUCE 26 TH

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27. ISB	Temporary employees; reduction increases length of time for service delivery.	(\$62,000) OF 5%= (\$31,000)	REDUCE 27 TH
28. FSB	Eliminate the Financial Training Program, resulting in less effective and efficient payroll, vendor payments, standard labor and equipment allocation processing. 1.00 FTE	(\$200,451) OF 5%= (\$100,225)	REDUCE 28 TH
29. FAC	Eliminate T-Building Security/Reception; Visitors will need to coordinate with resident ODOT staff for access to individual suites.	(\$130,810) OF 5%= (\$65,405)	REDUCE 29 TH
30. FAC	Eliminate .5 FTE Facilities Maintenance Specialist; building maintenance work would be eliminated or contracted out. 0.50 FTE	(\$71,600) OF 5%= (\$35,800)	REDUCE 30 TH
31. HR	Administrative Support: Eliminate one Office Specialist 2, eliminating administrative support for the classification unit, HR-wide invoice coding and payment services, employment verification services and general reception duties. 1.00 FTE	(\$136,370) OF 5%= (\$68,185)	REDUCE 31 ST
32. BSB	Eliminate one Aerial Photographer position, putting all photo duties on one person and would send customers to other resources on days the person is absent. 1.00 FTE	(\$166,600) OF 5%= (\$83,300)	REDUCE 32 ND
33. ISB	Professional Services and IT Professional Services for MCAD; loss of software maintenance contractors who support MCTD mission critical mainframe applications, including safety and revenue generating applications.	(\$265,515) OF 5%= (\$132,757)	REDUCE 33 RD
34. ISB	IT Expendable Property and Expendable Property reductions: lengthen the IT lifecycle replacement of computers, printers, monitors and other on-capital items, risking reduction in productivity and loss of data.	(\$655,456) OF 5%= (\$327,728)	REDUCE 44 TH
35. Audit Service	Eliminate Senior Internal Auditor (IA2) position, reducing the number of audits completed increasing risk to the agency. (1200 less audit hours per year.) 1.00 FTE	(\$171,808) OF 5%= (\$85,904)	REDUCE 35 TH
36. OPO	Eliminate Office Specialist 1 position: Duties will be shifted to a higher classification position increasing the workload of Procurement Specialists 0.50 FTE	(\$47,888) OF 5%= (\$23,944)	REDUCE 36 TH

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37. FAC	Eliminate 1 FTE Office Specialist 1: security reports will be forwarded directly to primary building contacts; work orders, key card access badges and customer reports will require longer wait time. Phone coverage will be impacted. 1.00 FTE	(\$116,170) OF 5%= (\$58,085)	REDUCE 37 TH
38. ISB	Professional Services and IT Professional Services for Office of Enterprise Technology; delays in providing IT solutions including critical technology upgrades, and delaying Mobile Device Management solution.	(\$940,979) OF 5%= (\$470,490)	REDUCE 38 TH
39. ISB	Eliminate Procurement & Contract Specialist 1 position; move the work to ODOT Procurement Office 1.00 FTE	(\$149,481) OF 5%= (\$74,741)	REDUCE 39 TH
40. ISB	Data Processing: Elimination of some upgraded versions of software resulting in vulnerabilities which may impact data security	(\$1,000,000) OF 5%= (\$500,000)	REDUCE 40 TH
41. ISB	Pay Differentials; reduces pay for on-call, call backs and times that are outside an employee's normal working hours; potential delays in maintaining and monitoring system.	(\$212,603) OF 5%= (\$106,301)	REDUCE 41 ST
42. HR	Eliminate one Training and Development Specialist 2 position reducing resources for ODOT softskills and New Employee Orientation training. 1.00 FTE	(\$211,649) OF 5%= (\$105,825)	REDUCE 42 ND
43. ISB	Eliminate one Information Systems Specialist 4 position, reducing the response time for computer issues 1.00 FTE	(\$153,560) OF 5%= (\$76,780)	REDUCE 43 RD
44. OPO	Services and Supplies; reduce funds for training and certification for new employees, reducing productivity and increasing timelines and risk.	(\$58,667) OF 5%= (\$29,333)	REDUCE 44 TH
45. ISB	Professional Services and IT Professional Services for Office of CIO; loss of professional staff to fill in as needed; this may slow the ability of IS to support statewide and administrative initiatives.	(\$626,880) OF 5%= (\$313,440)	REDUCE 45 TH
46. FSB	Eliminate the Central Authorization program; vendor payment will no long be approved by FSB. Risk of not complying with OAM requirements. 3.00 FTE	(\$446,211) OF 5%= (\$223,105)	REDUCE 46 TH

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47. ISB	Eliminate one ISS8 (Information Systems Specialist 8) position; shift the work to the managers, reducing manager's time to research other areas of savings. 1.00 FTE	(\$264,332) OF 5%= (\$132,166)	REDUCE 47 TH
48. ISB	Professional Services and IT Professional Services for TAD; reduction in Filenet development and other projects enhancements.	(\$1,549,749) OF 5%= (\$774,875)	REDUCE 48 TH
49. HR	Administrative Support: Reduce one Administrative Specialist 1; remaining staff would absorb all duties, including asset management, expense statement support, award calendar and exec calendar support. FTE: 1.00	(\$143,170) OF 5%= (\$71,585)	REDUCE 49 TH
50. ISB	CO Data Processing Hardware; Fix when they break; increase long term maintenance costs.	(\$100,000) OF 5%= (\$50,000)	REDUCE 50 TH
51. ISB	Professional Services and IT Professional Services for DMVAD; Delay security and software improvements identified in SOS Audit. Reduces resources available for system modernization work.	(\$526,293) OF 5%= (\$263,146)	REDUCE 51 ST
52. FAC	Eliminate 1 FTE Facilities Maintenance Specialist position: focus will be demand and preventative maintenance of the building structure and system, rather than tenant services. Slower response time due to consolidation of work orders and travel. 1.00 FTE	(\$143,199) OF 5%= (\$71,600)	REDUCE 52 ND
53. ISB	Eliminate one ISS6 (Information System Specialist 6), position; Elimination of programmer and analyst. 1.00 FTE	(\$224,352) OF 5%= (\$112,176)	REDUCE 53 RD
54. OPO	Eliminate OPA2 (Operations & Policy Analyst 2) position, eliminating agency-wide support for contract closeout activities. 1.00 FTE	(\$175,053) OF 5%= (\$87,526)	REDUCE 54 TH
55. ISB	Data Processing: Elimination of some upgraded versions of software resulting in vulnerabilities which may impact data security	(\$1,500,000) OF 5%= (\$750,0000)	REDUCE 55 TH
56. OPO	Eliminate one Procurement and Contract Specialist 2 position, resulting in longer wait times to procure QRF and trade service contracts. 1.00 FTE	(\$195,237) OF 5%= (\$97,618)	REDUCE 56 TH

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57. BSB	Eliminate one Print Services Technician position, pushing all reprographic duties to one person; would send customers to other resources when person is absent. 1.00 FTE	(\$138,272) OF 5%= (\$69,136)	REDUCE 57 TH
58. ISB	Eliminate one IT Procurement and Contract Specialist 2 position; move the work to ODOT Procurement Office 1.00 FTE	(\$195,237) OF 5%= (\$97,619)	REDUCE 58 TH
59. HR	FMLA: Eliminate one Human Resource Analyst 1 position, reducing ability to respond to FMLA issues in timely manner. 1.00 FTE	(\$185,973) OF 5%= (\$92,986)	REDUCE 59 TH
60. HR	Recruitment: Eliminate one Human Resource Analyst 1 position; will hurt HR ability to deliver recruitment services in a timely manner. 1.00 FTE	(\$146,602) OF 5%= (\$73,301)	REDUCE 60 TH
61. ISB	Eliminate one Information Systems Specialist 5 position responsible for operations; may result in delays in development of improvements and efficiencies 1.00 FTE	(\$211,550) OF 5%= (\$105,775)	REDUCE 61 ST
62. HR	Classifications: Eliminate one Human Resource Analyst 1 position; eliminating a position responsible for operations may result in delays of development of improvements and efficiencies within an organizational operation. 1.00 FTE	(\$164,946) OF 5%= (\$82,473)	REDUCE 62 ND
63. ISB	Eliminate one PEM-E (Principal Executive Manager E) position; eliminating a position responsible for operations may result in delays of development of improvements and efficiencies within an organizational operation. 1.00 FTE	(\$346,434) OF 5%= (\$173,217)	REDUCE 63 RD
64. HR	Labor Relations: Eliminate one Human Resource Analyst 2; DMV investigation support would be reduced adding risk to the agency due to the need to respond timely to issues. 0.50 FTE	(\$114,349) OF 5%= (\$57,174)	REDUCE 64 TH
65. HR	Services & Supplies associated with position reductions	(\$8,230) OF 5%= (\$4,115)	REDUCE 65 TH
66. OPO	Eliminate one PCS3 (Procurement & Contract Specialist 3) position; eliminates a dedicated procurement resource for Region 4, increasing workload for Salem office. Impacts timelines for solicitations and contract execution. 1.00 FTE	(\$220,572) OF 5%= (\$110,286)	REDUCE 66 TH

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67. ISB	Eliminate one Information Systems Specialist 6 position; loss of knowledge base of DMV system may result in issues taking longer to resolve 1.00 FTE	(\$224,352) OF 5%= (\$112,176)	REDUCE 67 TH
68. ISB	Eliminate one ISS4 (Information Systems Specialist 4) position; impacting wait times at DMV when IS help is needed. 1.00 FTE	(\$192,677) OF 5%= (\$96,338)	REDUCE 68 TH
69. ISB	Eliminate one ISS8 (Information Systems Specialist 8) position; Loss of internal policy and investigative capabilities within IS. Information Security and risk analysis would be eliminated at the ODOT strategic level. 1.00 FTE	(\$264,332) OF 5%= (\$132,166)	REDUCE 69 TH
70. ISB	Reduction of Professional Services across each of the Major IT sections.	(411,465) OF 5%= (\$205,732)	REDUCE 70 TH
71. Audit Services	Services & Supplies: reduction represents 67% of the S&S budget. This would be unsustainable in meeting the operational needs of a professional audit program.	(\$45,980) OF 5%= (\$22,990)	REDUCE 71 ST
72. OPO	Services & Supplies: reduces funds for all procurement related program operations.	(\$248,767) OF 5%= (\$124,384)	REDUCE 71 ST
	TOTAL Central Services – Agency Support	(\$17,750,928) OF (\$ 27,832) FF	FTE: (30.00)

**ODOT/Local Government Partnerships
Status Report – 03/01/2015
DRAFT CHANGES FOR 2015-2017 Budget**

**ODOT/Local Government Partnerships
Status Report – 2015**

HIGHWAY DIVISION

Technical Services

Government	Work Under Development	Accomplishments to Date
All Oregon Counties	In 2013 ODOT entered into an MOU with LOC and AOC to document the understanding the parties have to apply federal Highway Safety Improvement Program funding.	ODOT developed both a Transition Program (in 2013) and the All Roads Transportation Safety Program (in 2014) for Local Agencies to participate in Safety projects on roads managed by cities and counties.
Travel Information Council (Oregon Travel Experience)	ODOT entered into agreement number 8168 with each Oregon county in 1984	Covers installation and maintenance of traffic control devices adjacent to State highways on County road Right of Way Allows ODOT to properly sign intersections of State highways with County roads.
City and County Public Works units	ODOT entered into Agreement Number 24856 with TIC in 2008. Amendment numbers 1 and 2 in 2012	Agreement and amendments cover the review of motorist information signs proposed to be installed along state highways for compliance with state and federal standards, policies, and safety.
City and County Public Works units	Bridge inspection and load rating; programming of local bridge design and construction using Federal funds; emergency bridge repair using modular temporary bridge parts; and seismic resilience planning.	ODOT manages the bridge inspection program for the local agency bridges, with each bridge in the National Bridge Inventory being inspected at least every two years. ODOT also manages the bridge load rating program for the local agencies. Load restriction recommendation letters are sent as needed, and follow-up is accomplished to ensure that bridges that should be posted for load are indeed posted. When repairs are accomplished by the local agencies, the bridges have a supplemental inspection and the load rating and posting recommendation are updated. ODOT also provides free bridge design to the 10 counties with the lowest dedicated county road funding. This program is covered in ORS 366.155 (h). ODOT maintains an inventory of Bailey Bridge parts. The Bailey Bridge is a temporary bridge that can be used by local agencies to provide a detour structure in the case of a bridge emergency or load posting. ODOT worked with local agencies and other state agencies to develop a seismic resilience plan for Oregon. ODOT continues to coordinate with local agencies on the

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Technical Services		
Government	Work Under Development	Accomplishments to Date
		<p>seismic vulnerability and assessment of specific bridges to facilitate response planning.</p> <p>ODOT has three representatives, including one from Technical Services, on the Oregon Local Program Committee. The six other representatives are from cities and counties. This committee meets regularly and is an opportunity for issues to be raised that can best be addressed on a broader basis than on a project by project basis</p>
ODFW	ODOT coordinated with AOC on development of pilot culvert repair agreement with ODFW.	ODOT and ODFW developed a pilot culvert repair agreement over the past two years that was approved by ODFW's Commission in October 2014. ODOT coordinated with AOC on this effort and the pilot agreement lays out an approach that can be adopted by local governments in working with ODFW to improve fish passage while allowing flexibility in the fish passage law for repair of critical culvert infrastructure.

Maintenance and Operations Branch		
Government	Work Under Development	Accomplishments to Date
Travel Information Council (TIC)		<ul style="list-style-type: none"> • Ongoing agreement for the management of select ODOT rest areas • Ongoing agreement to allow TIC information centers to be located on select ODOT properties
Oregon Commission for the Blind		<ul style="list-style-type: none"> • Ongoing agreement for vending machines in select ODOT rest areas
Parks and Recreation Department		<ul style="list-style-type: none"> • Ongoing agreement to provide funds for the maintenance of Park roads • Ongoing agreement to provide funds for the maintenance of select Park properties so that that motorists may these areas at no charge much like an ODOT rest area • Ongoing agreement for OPRD to provide janitorial and grounds maintenance at select ODOT properties.
US Forest Service		<ul style="list-style-type: none"> • Ongoing agreements for removal of snow from various designated winter recreation parking locations (Sno-Parks)
Jackson County		<ul style="list-style-type: none"> • Ongoing agreement for removal of snow from various designated winter recreation parking locations (Sno-Parks)
Wallowa County		<ul style="list-style-type: none"> • Ongoing agreement for removal of snow from designated winter recreation parking location (Sno-Park)
Oregon State Police		<ul style="list-style-type: none"> • Ongoing agreement for the enforcement of the Sno-Park parking permit requirement

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Baker County	<ul style="list-style-type: none"> Ongoing agreement for the enforcement of the Sno-Park parking permit requirement
Union County	<ul style="list-style-type: none"> Ongoing agreement for the enforcement of the Sno-Park parking permit requirement
DPSST	<ul style="list-style-type: none"> Fleet performs repairs and transports the MFTU (Mobile Fire Training Unit) to various fire departments throughout the state.

Region 1		
Government	Work Under Development	Accomplishments to Date
Clackamas County	<ul style="list-style-type: none"> Clackamas County Regional Center Area Performance Measures and Multi-Modal Area Project Strategically Significant Employment Lands Project County is working with ODOT Certification Program and OPO to perform pilot test projects for procurement of A&E Services Project Delivery Tech Center, District 2 B and Clackamas County working on a grant for stream restoration to Mt Scott Creek between SE 82nd and I-205. ODOT is working with Clackamas County on a linear illumination agreement on ODOT highways ODOT and Clackamas County lead a quarterly County wide discussion with the public works and 	<ul style="list-style-type: none"> Completed a 2012 TGM grant – Active Transportation Plan Participating in Lolo Pass Alternatives Plan to explore a new road alternative due to flooding County has successfully completed pilot test projects to become Certified for Ad, Bid and Award of Construction projects and Design (except for Bridge Design) ODOT Local Agency Program assisted County in delivering the ER projects assessed and programmed. Worked with Clackamas County on the I-205: Strawberry Lane Project. The County and ODOT collaborated on this ODOT structure raising project to develop pedestrian improvements along Strawberry Lane. Clackamas County provides striping and crossing designs for the project. ACT charter scheduled for 2/19 OTC meeting Union Mills Enhance IGA under review

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Region 1		
Government	Work Under Development	Accomplishments to Date
	<p>engineering staff from Cities in Clackamas County. Meeting purpose is to coordinate projects, share information, and identify potential opportunities for leveraging project funds or resources.</p> <ul style="list-style-type: none"> • Development of an Area Commission on Transportation • Enhance 15-18 IGAs • Pre-proposal outreach for 18-21 Enhance Process • All Roads Transportation Safety program 	
Hood River County	<ul style="list-style-type: none"> • Developing new agreement for sharing equipment and services • Local Agency working with the Port of Hood River to deliver a Multi-use Path. • Local Agency with County for modernization of AGA road in ODELL. • Development of an Area Commission on Transportation • Enhance 15-18 IGAs • Pre-proposal outreach for 18-21 Enhance Process • All Roads Transportation Safety program 	<ul style="list-style-type: none"> •Sharing of stockpile sites and spoil sites. •Sharing a rock quarry site. • •Coordinating with the County on IAMP implementation •Crafted the Starvation Creek agreement. •ACT charter scheduled for 2/19 OTC meeting •
Multnomah County	<ul style="list-style-type: none"> • • Multnomah County is starting their Comprehensive Plan 	<ul style="list-style-type: none"> • •Area Manager attends monthly East Multnomah County Coordinating

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Region 1		
Government	Work Under Development	Accomplishments to Date
	<p>Update process, ODOT will assist in a technical advisory role Planning efforts on Sullivan’s Gulch Trail along I-84, Portland Road Columbia Blvd Fright improvements, N Willamette Greenway Trail, Multi Use Master Plan Trail Mt Scott to Scouters Mt. West Side Trail Master Plan Willamette River to Tualatin River.</p> <ul style="list-style-type: none"> • ODOT continues to work with Multnomah County to certify them in delivering federally funded projects. • Local Agency working with Multnomah County on major rehabilitation of 3 of their city bridges Broadway, Burnside, and Morrison. • ODOT and Multnomah County are working through a trial personal services contracting evaluation and approval process that would allow Multnomah County to solicit and administer direct appointment A&E and Related Services on federally funded projects. • K18019 - ARATA RD: 223RD - 238TH (FAIRVIEW/WOOD VILLAGE) – shared use path, sidewalks • K18147 - NW CORNELIUS PASS RD: US30 - NW KAISER 	<p>Committee and Port of Portland/City of Portland/ODOT meetings.</p> <ul style="list-style-type: none"> • •Area Manager attends monthly East Multnomah County Coordinating Committee and Port of Portland/City of Portland/ODOT meetings. •Permit in place with MC Soil and Conservation District to work towards eradication of garlic mustard along Hwy 100. •Region 1 regularly participates in the East Multnomah County Transportation Committee (EMCTC) and the EMCTC Technical Advisory Group •ACT charter scheduled for 2/19/15 OTC meeting

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Region 1		
Government	Work Under Development	Accomplishments to Date
	<p>RD – safety and operational improvements</p> <ul style="list-style-type: none"> • K19043-RX 1697-NE 244th and County Farm Road- Rail road project. FHWA approved the PS&E and the notice to proceed has been sent to the county to construct the project. The project will be constructed by Multnomah county work force • K18020 - Sandy Blvd.: 230th - 238th- the project will correct the substandard conditions on Sandy Blvd. The project is at 30% design and will be bid it out through ODOT OPO on 2015 • K14438 Stark St Beaver Creek Culvert- The project will include the culver replacement and culvert modification to improve the fish passage. The project is scheduled to be constructed in 2016 during the in-water work • ODOT Local Agency Program: NE 238th Dr: NE Halsey St-NE Glisan St • Regional transportation coordination • Development of an Area Commission on Transportation • Enhance 15-18 IGAs • Pre-proposal outreach for 18-21 Enhance Process • All Roads Transportation Safety 	

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Region 1		
Government	Work Under Development	Accomplishments to Date
Washington County	<p style="text-align: center;">program</p> <ul style="list-style-type: none"> • Examining potential for shared material recycling sites. • ODOT Local Agency Program working closely with County to Tualatin-Sherwood Rd: OR99W – Teton and Durham Rd/Upper Boones Ferry Rd: OR99W – I-5 ITS <p>Vactor waste pilot starting this summer to recycle the debris collected through a processing plant. Washington County will be transferring part of Jackson School Road off of US26</p> <ul style="list-style-type: none"> • Partnered with Washington County to contribute funding for the OR8: TV Hwy at SW 185th and SW 192nd Safety Project • ODOT teamed up with Washington County to identify joint match funding to seek out a TIGER grant application to add Active Transportation Management System (Real Time) features to both SW 185th and I-84 • Development of an Area Commission on Transportation • Enhance 15-18 IGAs • Pre-proposal outreach for 18-21 Enhance Process 	<ul style="list-style-type: none"> • Created “equipment sharing catalog” used for sharing equipment resources and jurisdictions. • Services performed by maintenance crews from local jurisdictions on State highways. • ODOT Local Agency Program worked closely with County to deliver Fanno Creek (Oleson Rd.) Bridge, Scoggins Creek (Old Hwy 47) Bridge, Leahy Rd: 90th-88th & S Stark:89th-88th (SRTS) • ODOT provided input at the Technical Advisory level for the Washington County TSP. • Providing technical advisory guidance for Concept Planning of Area 93 • Provided technical advisory guidance for Basalt Creek Area planning process • Provided technical advisory guidance for River Terrace urban reserve • Providing technical advisory guidance for South Cooper Mountain South Hillsboro urban reserve • Working on a TIGER grant to create an ITS and Active Transportation Management Plan for the county. • Providing technical advisory guidance and funding for the Washington County Transportation Study • The OR8 TV Hwy at SW 185th to SW 192nd is currently in the design phase • The TIGER grant was approved and ODOT/Washington County was awarded \$10.4 million to implement the project. The project has just started the development design phase • ACT charter scheduled for 2/19/15 OTC meeting

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Region 1		
Government	Work Under Development	Accomplishments to Date
	<ul style="list-style-type: none"> • All Roads Transportation Safety program 	
City of Beaverton	<ul style="list-style-type: none"> • Local Agency Program working closely with Beaverton to put together several STIP projects • ODOT has participated in the OR8 Canyon Blvd. Plan that the City is leading • All Roads Transportation Safety program 	<ul style="list-style-type: none"> • Providing technical guidance on the Canyon Road Streetscape Plan
City of Cornelius		<ul style="list-style-type: none"> • OR8: 10th – 19th (Baseline) construction nearly completed • Providing technical guidance on the TSP update
City of Forest Grove	<ul style="list-style-type: none"> • Local Agency Program working with Forest Grove to deliver a Master Plan project to define the proposed alignment for the Council Creek Trail between Banks and Hillsboro and the delivery of the B Street: 23rd to Primrose sidewalk project • Helping develop the City's Westside Planning Program • ODOT identified and secured funds to conduct a Road Safety Audit for the City of Forest Grove • ODOT agreed to deliver the OR8: Quince Street safety project on behalf of the City of Forest Grove and are working with the City in the 	<ul style="list-style-type: none"> • Providing technical guidance on the TSP update • Providing technical guidance on the council Creek Regional Trail – Master Plan: Banks to Hillsboro • ODOT Region 1 collaborated with ODOT Region 2 to conduct the Road Safety Audit in collaboration with the City. The RSA is now complete and we are working with the City to identify priorities • The planning phase of the OR8: Quince Street project is wrapping up and we are moving to the PE phase of the project

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Region 1		
Government	Work Under Development	Accomplishments to Date
	<ul style="list-style-type: none"> planning, development, design and construction of the project • • Road Safety Audit 	
City of Gaston		<ul style="list-style-type: none"> • OR 47 & East Main St. : Sidewalk and Landscape completed
City of Gresham	<ul style="list-style-type: none"> • ODOT continues to work with the City of Gresham to certify them in delivering federally funded projects. • ODOT Local Agency Program is working with the City of Gresham's certification process • ODOT Local Agency Program: NE Cleveland Ave: Stark St – Powell Blvd • ODOT Local Agency Program: Division Street Corridor Improvements • ODOT Local Agency Program: East Metro Connections ITS • ODOT Local Agency Program: SE 242nd/Hogan: NE Burnside – E Powell • ODOT Local Agency Program: Sandy Blvd: NE 181st to East Gresham City Limits • ODOT Local Agency Program: East Metro Advance Travel Time 	<ul style="list-style-type: none"> • K14413 - MAX TRAIL: RUBY JCT. – CLEVELAND STATION bid October 21, 2014 • K15601 - 190TH DR: PLEASANT VIEW/HIGHLAND - WILLOW PARKWAY bid January 6, 2015
City of Happy Valley	<ul style="list-style-type: none"> • Happy Valley Rock Creek 	

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Region 1		
Government	Work Under Development	Accomplishments to Date
	<p>Employment Center Infrastructure Funding Plan CET Grant – will provide technical comments throughout the process, once started.</p>	
City of Hillsboro	<ul style="list-style-type: none"> The City of Hillsboro is leading a study to examine a 2 way conversion on Baseline. ODOT is participating in this study and coordinating 	
City of Hood River	<ul style="list-style-type: none"> Exploring alternate sites in Hood River to relocate the HR maintenance site which the City would like to use for development of low income housing. 	<ul style="list-style-type: none"> Partnered with HR in reconstruction of portions of Hwy 30 for pedestrian travel. Formal agreement for sharing equipment.
City of King City	<ul style="list-style-type: none"> Teamed up with the City of King City to pursue a STIP/ENHANCE funding source to add sidewalk infill 	<ul style="list-style-type: none"> Local Agency Program working closely with the city on several project and potential projects. Using ESB, SCA, and local funding to modernize local streets and 99W. Funding was awarded for the 2015-2015 STIP/ENHANCE cycle
City of Lake Oswego	<ul style="list-style-type: none"> K18809 - Boones Ferry Rd: Oakridge Rd/Reese Rd - Madrona St - boulevard modernization 	<ul style="list-style-type: none"> Providing technical guidance on the Lake Oswego SW Employment Area Plan Enhance IGA under review by DOJ
City of Milwaukie	<ul style="list-style-type: none"> K15598 - OR-99E Bridge at Kellogg Lake – bridge modification/ replacement ODOT Local Agency Program: 17th Ave Trail project ODOT is collaborating with the City on improvements at 	<ul style="list-style-type: none"> Cooperating with the City on watershed re-vegetation of Johnston Creek. Participated in Town Center Urban Renewal Plan: “Moving Milwaukie Forward” (CPD grant)

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Region 1		
Government	Work Under Development	Accomplishments to Date
	<p>OR 99E and 22nd Ave. and at the redevelopment of the Riverfront.</p> <ul style="list-style-type: none"> • Discussing with the City the relinquishment and jurisdictional transfer of ODOT roadways. 	
City of Molalla		<ul style="list-style-type: none"> • Working with the City to identify costs for potential future improvements along OR211 and OR213.
City of Mosier		<ul style="list-style-type: none"> • ODOT District 2C worked with District 9 and the City of Mosier to store slide materials from the I-84 slide that closed the highway
City of North Plains	<ul style="list-style-type: none"> • Local Agency Program working closely with North Plains to put together a SCA paving project 	
City of Oregon City	<ul style="list-style-type: none"> • ODOT and Oregon City are cooperating on additional traffic operational and pedestrian improvements at the ODOT OR 43/7th St. connection to Main Street in downtown Oregon City. This involves the ODOT Oregon City Arch Bridge Project and the Oregon City Main St: 5th St – 10th St. Project. • Oregon City is pursuing drainage improvements to ODOT OR 99E as part of the ODOT Stormwater Retrofit • Willamette Falls Master Plan 	<ul style="list-style-type: none"> • K17265 - OR99E: Clackamas River bridge – Dunes Dr (Oregon City) bid November 14, 2013, nearing completion February 2015. • ODOT assisted the City of Oregon City to identify and apply for potential funding for local streetscape improvements and a circulation study. This resulted in leveraging funds from other external and ODOT sources to allow the City of Oregon City to embark on local improvements. • ODOT & DLCD partnered to deliver a two-way traffic circulation study for Oregon City that was unanimously adopted for implementation by the City Council. • Jurisdictional transfer of OR 43 (Main St. 5th St. to 8th St., and 8th St.) from ODOT to Oregon City. • Coordinated relinquishment of roadways in the City and the sale of surplus property. • Worked with city to craft mitigations which were included as conditions in the land use action.
City of Portland	<ul style="list-style-type: none"> • K14405 NE Killingsworth N Commercial- Interchange improvement. The project 	<ul style="list-style-type: none"> • ODOT has certified City of Portland to deliver federally funded projects • Agreement to work together to provide watershed re-vegetation. • Hire City crews, operators, and equipment or specialized work on State

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Region 1		
Government	Work Under Development	Accomplishments to Date
	<p>was funded for PE and ROW and COP fund the construction. The PE and the ROW phase is completed the COP are planning to constructed the summer of 2015</p> <ul style="list-style-type: none"> • K14407 Springwater Trail: Various SE Intersections- the project will complete the missing section of existing multi-use path. The project is under construction • K14409 Marine Drive Path: NE 112th Ave - 185th Ave Sec- the project will construct three segments of off-street path and one segment of on-street path with signal X-ings. The project has been scheduled to bid let on 2015. The project is at 30% design • K14440 SW Capitol Hwy SW Multnomah - SW Taylors Ferry Road- the project is on hold until COP find the source for the construction fund • K16253 Pedestrian Crossings at 4 Schools (Portland)-the project will construct curb extensions & Ped refuge islands in the 	<p>highways.</p> <ul style="list-style-type: none"> • Gateway Green-ODOT worked with the City of Portland to transfer approximately 24ac of unused, not needed for transportation use, vacant land to the city for future recreational use that would benefit the regional goals of the city. • ODOT worked with the City of Portland Forestry to develop an agreement to address imminent hazard trees within the city • Provided funding for and technical assistance to the Portland-Milwaukie LRT Project: E-TOD plan. • Providing funding for and partnering with the City to develop the Rose Quarter Plan • Providing funding for and partnering with Portland and Gresham on the Outer Powell NEPA process • ODOT serves in an ongoing technical advisory role for a number of projects: <ul style="list-style-type: none"> ○ TSP Update process ○ South Portal Partnership Plan ○ Mixed-Use Zones Project ○ Regional Over-dimensional Truck Route Plan ○ Comprehensive Plan Update ○ West Quadrant and SE Quadrant Planning – Central City ○ Lombard Investment Strategy (Portland Development Commission-led project) • ODOT awarded the City of Portland a Transportation Growth Management grant (\$335k) to initiate a community dialogue and develop a 20 year vision for Outer Powell. The Plan is complete and has been adopted by Portland City Council • The data collected along Barbur Blvd. during the construction of the Newbury/Vermont project has been shared with the City of Portland • The \$1.9m in ODOT funds to implement immediate pedestrian safety improvements in East Portland – the specific sites for improvement are underway • ODOT's Newbury/Vermont project is nearly complete. The Outer Powell Transportation Safety Project (NEPA) is underway

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Region 1		
Government	Work Under Development	Accomplishments to Date
	<p>vicinity of 4 Portland schools. The project is under construction.</p> <ul style="list-style-type: none"> • K16771 102nd Ave NE Glisan-SE Washington Ph 2- the project will improve the street, sidewalk and bike lane. The project is under construction • K17268 Red Electric Trail: SW 30th Ave to SW Vermont- the project will construct off-street trail and bike boulevard with sidewalk. The project is at 30% design • k17267-Twenties Bikeway: NE Lombard - SE Crystal Springs-the project will improve the bicyclist/ped route. The project is at 30% design and will be constructed in 2015 • K18416 Springwater Trail GAP SE Umatilla - SE Linn St- the project construct a trail to close the existing gap in trail sections. The project is at 30% design and has been scheduled to be constructed in 2015 • K19301-Southwest in Motion (SWIM)- the project will develop a 5 year active transportation implementation 	

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Region 1		
Government	Work Under Development	Accomplishments to Date
	<p>strategy for all of southwest Portland in 2015. The kick off meeting has been scheduled in 2/22/2015</p> <ul style="list-style-type: none"> • ODOT Procurement and ODOT Local Agency Programs are reviewing City's solicitation and procurement processes for RW services for use on several LPA projects. • ODOT Local Agency Program: NE Columbia Blvd at MLK Jr Blvd • ODOT Local Agency Program: Active Corridor Management (Various City Streets) • ODOT Local Agency Program: SE Holgate & Rommona: 122nd-136th • ODOT Local Agency Program: Burgard/Lombard @ North Time Oil Rd Intersection. Discussions ongoing to develop Alternative Mobility Standards • Safe Routes to Schools • The City is coordinating with ODOT on the 82nd Avenue Plan, and the RFP is currently at OPO • ODOT Region 1 	

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Region 1		
Government	Work Under Development	Accomplishments to Date
	<p>spearheaded ODOT/PBOT Coordination meetings to enhance project development, design and construction coordination and problem solving</p> <ul style="list-style-type: none"> • Region 1 Mobility coordinator regularly attends and serves as liaison with City of Portland Freight Advisory Committee • ODOT funded the City to initiate a Transportation Growth Management Grant for Outer Powell resulting in the Outer Powell Conceptual Design Plan • Region 1 is providing funds to initiate a planning study on 82nd Avenue and coordinating with the City of Portland and the communities • Coordinated with the City of Portland to collect data along Barbur Blvd. during the construction of the Newbury/Vermont project • ODOT provided \$1.9m in funds to implement immediate pedestrian safety improvements in East Portland, most of them on City facilities 	

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Region 1		
Government	Work Under Development	Accomplishments to Date
	<ul style="list-style-type: none"> • ODOT Safety program funds PBOT's Safe Routes to School, Portland Traffic Safety Coordinating Council and the annual Portland Traffic Safety Summit • ODOT funded and collaborated with the City on safety improvements along Barbur Blvd. including installation of the first Bicycle Warning signal as part of the Newbury/Vermont project and improvements geared toward bicyclists and pedestrians • ODOT is collaborating with the City of Portland on the Outer Powell Transportation Safety Project (The NEPA phase) from I-205 east to SE 174th • All Roads Transportation Safety program 	
City of Rainier		<ul style="list-style-type: none"> • K11196 - US30: B STREET BIKE/PED PATH (sidewalks, bike lanes, street trees, signal, and illumination) W. 3rd St. to E. 2nd St. bid November 20, 2014. Construction is scheduled to start February 2015.
City of Sandy		<ul style="list-style-type: none"> • Recently completed the OR 211 @ Dubarko Road project. Collaborated with the City to relocate utilities and improve pedestrian access.
City of Sherwood	<ul style="list-style-type: none"> • ODOT Local Agency Program: Cedar Cr/Tonquin Trail: OR99W-Murdock Rd • ODOT Local Agency Program: Cedar Cr/Tonquin 	<ul style="list-style-type: none"> • Providing technical guidance on the West Sherwood Concept Plan. • Providing technical guidance on the Tonquin Employment Area Master Plan • Providing technical guidance on the Cedar Creek/Tonquin Trail: Roy Rogers to SW Murdock Project

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Region 1		
Government	Work Under Development	Accomplishments to Date
	Trail: Roy Rogers Rd-OR99W	
City of Tigard	<ul style="list-style-type: none"> • Local Agency working closely with The City to start design on Ph 2 of their Main Street project as well as the Trail project along Fanno • Coordinated with the City of Tigard on changes to OR99W/Pacific Highway to issue permits and development review/plan review for the new Wal-Mart 	<ul style="list-style-type: none"> • Tigard Main St: OR99W – RR Corridor has been constructed • Provided technical comments on the completed River Terrace Community Plan Implementation • Providing technical guidance on the Downtown Tigard Mixed-Use Development Projects • All improvements to OR99W/Pacific Hwy. associated with the new Wal-Mart have been implemented
City of Troutdale	<ul style="list-style-type: none"> • I-84: Troutdale Interchange (Marine Drive) is under construction. This is the third phase of improvements at the Troutdale Interchange to improve safety and capacity to facilitate development. 	
City of Tualatin	<ul style="list-style-type: none"> • Local Agency Program working closely with Tualatin to design and construct Gap of Greenway Pathway. 	<ul style="list-style-type: none"> • Providing technical guidance on the Southwest Urban Renewal Plan
City of West Linn		<ul style="list-style-type: none"> • Provided technical comments on Arch Bridge Town Center Plan CET grant
City of Wilsonville	<ul style="list-style-type: none"> • K14429 - KINSMAN RD.: BOECKMAN RD. - SW BARBER ST. (WILSONVILLE) roadway connection • ODOT Local Agency Program: French Prairie Bridge: Boones Ferry Rd-Butteville Rd 	<ul style="list-style-type: none"> • K14058 – Barber St: Coffee Lake Loop - Kinsman Rd (Wilsonville) bid August 7, 2014 • Partnered with the City of Wilsonville to rebuild their interchange. • ODOT contributed \$8m and the City of Wilsonville contributed \$12.5m. • Provided technical comments on the Wilsonville Frog Pond Concept Plan • Finalizing the Wilsonville Interchange Project, a project jointly funded by the City of Wilsonville and ODOT.

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Region 1		
Government	Work Under Development	Accomplishments to Date
DEQ	<ul style="list-style-type: none"> • K19108 – Portland Metro area clean diesel upgrade – LNG truck purchase, diesel retrofit to construction equipment • K17274 - School bus diesel engine emission reduction 	
Metro	<ul style="list-style-type: none"> • Designing new bridge to cross Columbia Blvd. between Chimney Park and the Columbia Slough at the landfill • Scoping underway for the next Regional Transportation Plan (RTP) update • Awarded in collaboration with Friends of Trees, a Nature in Neighborhoods Capital program grant to green the I-205 Shared Use Path corridor from N. Marine Drive south to Gladstone 	<ul style="list-style-type: none"> • K16655 - BLUE LAKE PARK TRAIL: INTERLACHEN LN - BLUE LAKE RD – completed construction shared use path October 18, 2013 • Constructed bridge over UPRR RR tracks connecting Pier Park with Chimney Park • Sitting on TAC for the Powell-Division High Capacity Transit Plan (joint project between Gresham, Portland, Metro, and TriMet) • Participate in standing committees (Joint Policy Advisory Committee on Transportation [JPACT], and Transportation Policy Alternatives Committee [TPAC]) • Create Unified Planning Work Program (UPWP) with Metro for transportation planning in the region. • Providing technical guidance on Multimodal Arterial performance Management • Providing technical guidance on the Westside Trail Master Plan: Willamette to Tualatin • Providing technical guidance on Portland to Lake Oswego Trail Master Plan • Provided technical guidance on the Climate Smart Communities effort (analysis and study) • Providing technical guidance on the final RTP document • Provided technical guidance on the alternative performance measures development • Completed the 4 year project resulting in 4,000 new trees and shrubs along this corridor • ACT charter scheduled for 2/19/15 OTC meeting
Oregon State University	<ul style="list-style-type: none"> • Radar speed study to 	

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Region 1		
Government	Work Under Development	Accomplishments to Date
	<p>enhance maintenance and construction safety in work zones</p>	
PDC	<ul style="list-style-type: none"> • Transfer of unused surplus property for development 	
Port of Portland	<ul style="list-style-type: none"> • K17270 - 40 Mile Loop: Blue Lake Park - Sundial Rd- the project will construct 1/7 mile mixed use trail. The project has been schedule to be constructed in 2018 • k18837-NE Columbia Blvd: Cully Blvd & Alderwood Rd- this an Enhance project. The project will improve the traffic movement in Columbia Blvd and Cully Blvd. • 40 mile loop 	
TriMet	<ul style="list-style-type: none"> • Ongoing coordination with TriMet on a variety of specific projects to improve safety at intersections where there are bus stops or negotiate moving the bus stop • Ongoing partnering with TriMet on several projects to coordinate temporary bus stop closures, relocations or alternative routes where ODOT has a project in construction • Development of an Area Commission on Transportation 	<ul style="list-style-type: none"> • Sitting on TAC for the Southwest Corridor Plan (ODOT is a project partner with Metro) • Partnering on various safety and access to transit projects (Barbur Blvd, Powell-Division, and TV Highway) • Working with TriMet on the Active Transportation Needs Inventory Project • ACT charter scheduled for 2/19/15 OTC meeting

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Region 1		
Government	Work Under Development	Accomplishments to Date
	<ul style="list-style-type: none"> • Enhance 15-18 IGAs • Pre-proposal outreach for 18-21 Enhance Process 	
City of Portland and Port of Portland	<ul style="list-style-type: none"> • ODOT Region 1 Staff participates in regular coordination meeting with the Port of Portland and City of Portland regarding projects in development, design and construction 	
City of Portland and TriMet	<ul style="list-style-type: none"> • Partnered with funding and coordination with TriMet and City of Portland to make bicycle, transit and pedestrian safety improvements along SE Division just west of SE 92nd Avenue • ODOT is partnering with the City of Portland and their 20's Bikeways project, ODOT's safety project and TriMet's Access to transit project to coordinate development, design and construction efforts to minimize construction impacts to the public and deliver these projects more efficiently • ODOT recently completed a Road Safety Audit for Powell Blvd: SE 21st to SE 33rd in collaboration with TriMet and PBOT and others 	<ul style="list-style-type: none"> • ODOT constructed the I-205 Shared Use Path: Division Undercrossing; PBOT and TriMet paid for, designed and installed a new upgraded Rectangular Rapid Flash Beacon and enhanced illumination

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Region 1		
Government	Work Under Development	Accomplishments to Date
TriMet, Port of Portland, Metro, local Cities and Counties within Region 1	<ul style="list-style-type: none"> • Partnered with local, regional government entities to develop a list of transportation improvement priorities under the ENHANCE program • Worked in collaboration with our regional and local partners to develop and implement an Area Commission on Transportation (ACT) • ODOT worked with the organizers of the annual Policy Makers Ride highlighting the Historic Columbia River Gorge area and ODOT's improvements to reconnect the old highway as a bicycle and pedestrian friendly facility 	Resulted in allocation of \$66m over the 205-2018 biennium to improve our regional transportation system with our STIP selection committee – this is an ongoing effort to implement these projects
City of Hillsboro and Washington County	<ul style="list-style-type: none"> • Partnered with Washington County to share funding on JTA projects including the US26: Cornelius Pass to SW 185th Widening Project, Glencoe Interchange improvements, Brookwood Parkway and more • ODOT and Washington County are cost-sharing on the OR8: Minter Bridge (paving and access management) and pipe and 	<ul style="list-style-type: none"> • ODOT has completed the Glencoe Interchange Improvements. Brookwood Parkway is under construction and US26: Cornelius Pass to SW 185th is currently in development and design phase. The US26 project also includes a funding contribution from Intel • The OR8: Minter Bridge project is currently under construction

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Region 1		
Government	Work Under Development	Accomplishments to Date
	<p>water work (County's portion) to deliver the project as one to minimize construction impacts to the public</p>	
City of Tigard and Washington County	<ul style="list-style-type: none"> • ODOT, Washington County and the City of Tigard partnered up to fund and implement the OR99W: Gaarde/McDonald project 	This project is currently in construction
Washington County and City of Aloha	<ul style="list-style-type: none"> • Participated in the development of the Aloha-Reedville Plan which focused along the OR8/TV Highway Corridor 	The Aloha-Reedville Plan is complete
Tualatin Hills Park & Recreation District	<ul style="list-style-type: none"> • Developing the Westside trail project from Rock Creek – Bronson Cr. And the Beaverton Cr. Trail from the Westside Trail to SW Hocken 	
US Forest Service	<ul style="list-style-type: none"> • Placing signs along Hwy 224 identifying new parking areas • Partnered on preparing and submitting grant requests for Federal Lands Access Program • Continuing to work with the USFS regarding mitigation of hazards due to falling trees and rockfall due to the 36 Pit Fire. • Collaborating with the USFS on several safety, pavement preservation or rockfall projects on OR224, US26, 	<ul style="list-style-type: none"> • Worked with the FS in identifying and removing hazard trees along Hwy 224 after a burn. • Provided traffic control for the FS during the Pit 36 burn. • Participated with the FS in an open house regarding access along Hwy 224 for the Pit 36 fire. • Provided rock from a slide to the FS for development of a new Off Road Vehicle site. • Assisted the FS in development of a project to reconstruct a waterfall area for ADA access • Along with Project Partners, Clackamas County, Hood River County, FHWA-Western Federal Lands Highway Division, completed the Mt Hood Multi-Modal Plan that included recommendations to enhance safety and improve travel options in the Mt Hood Area. • Worked closely with the USFS regarding the 36 Pit Fire related closure of OR224.

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Region 1		
Government	Work Under Development	Accomplishments to Date
	and OR35.	<ul style="list-style-type: none"> Partnered with the USFS on several Federal Lands Access Program Grant applications
Various Jurisdictions – TGM Grants. Funded by ODOT and partnering with local jurisdictions	2014 Grants. Scoping and consultant negotiations are underway: -Fairview TSP update (City of Fairview) -Growing Transit Communities (City of Portland) -Portland Central City Truck Parking and Loading Plan (City of Portland) -Town Center Zone Master Plan Update and Adoption (City of Wood Village) -Monroe Neighborhood Street Design Plan (Clackamas County) -Villages at Mt Hood Pedestrian and Bicycle Refinement Plan (Clackamas County) -TriMet Bicycle Plan (TriMet) -Right-Sizing the Parking Code (Washington County)	Current Grants underway (2012): -Tigard Triangle District Plan (City of Tigard) -Central City Multimodal Mixed Use Area – Completed (City of Portland) -Multi-Modal Performance Measures and LOS Standard - Completed (Washington County) (2013): -North Redwood Concept Plan (City of Canby) -Happy Valley TSP update (City of Happy Valley) -Lake Grove Parking Plan (City of Lake Oswego) -Monroe Street Bike Boulevard/Neighborhood Greenway (City of Milwaukie) -Parking Analysis and Toolkit for Neighborhood Centers and Corridors (City of Portland) -Tryon and Stephens Headwaters Neighborhood Street Plan (City of Portland) -2035 West Linn TSP (City of West Linn) -Sauvie Island and Multnomah Channel TSP (Multnomah County) -170th-Merlo Corridor Concept Plan (Washington County)
Various Jurisdictions – Historic Columbia River Highway Planning		<ul style="list-style-type: none"> Coordinated the issues identification summary report, congestion management plan, enhanced bike map, centennial celebration coordination, wayfinding plan, and visual resources report with partners Working with local partners (City of Troutdale, Fairview, Gresham, Wood Village) in East Multnomah County on the Gorge Bike Hubs Plan.
Various Jurisdictions – Regional Active Transportation Management (ATM) Project Planning		<ul style="list-style-type: none"> ODOT is implementing Active Traffic Management on 8 corridors in Washington and Multnomah Counties, working with those counties.

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REGION 2		
Government	Work Under Development	Accomplishments to Date
Benton County	<ul style="list-style-type: none"> • Working on agreement so ODOT can use county correction work crews. • Collaboration to resolve on-going commuter and safety concerns along US20 Corridor between Corvallis & Albany • Local Agency Liaison (LAL) is working closely with Benton County to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. 	<ul style="list-style-type: none"> • Partnering with County to share staff resources and equipment for road and bridge maintenance throughout the County. • County provides equipment repair and servicing for Corvallis crew. • County provides youth litter patrol services on state highways in Benton and Linn Counties. • County and ODOT exchanged radios for emergency response in a disaster. • Corvallis crew buys some of their gas and diesel from the County. • Held winter ops meeting to coordinate better response to winter weather. • County has increased enforcement efforts along US20; ODOT and County staff have done outreach together with the neighborhood association and the Benton County Roads Advisory Committee. • Formation of the Albany Area MPO • On-going Area Commission on Transportation collaboration. • Local Area Liaison (LAL) – Working on development of a Local Bridge project. • LAL - Benton County completed repayment of Oregon Transportation Infrastructure Bank (OTIB) loan used to design and construct a major road realignment project. • LAL - Benton County regularly completes projects listed in the CAMPO MTIP using STP funds that have been exchanged for state funds through the ODOT fund exchange program. • LAL - worked closely with Benton County to complete the design for the Irish Bend Covered Bridge restoration project using federal discretionary funds from the National Historic Covered Bridge Program (NHCBP). • LAL - worked closely with County to secure ER funds from FHWA for repairs to several damaged sections of roadway after declared disasters from severe weather events.

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REGION 2		
Government	Work Under Development	Accomplishments to Date
Clatsop County	<ul style="list-style-type: none"> • Share manpower, resources and equipment with Public Works, formal agreement ready for presentation to County Commissioners. • Working on completing Cooperative Agreement for maintenance exchange between new Ensign Lane for sections of existing Hwys 104 and 105 • Working with Clatsop County on TSP update • Exploring co-location opportunity with County at Clatskanie Maintenance shop • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. • 	<ul style="list-style-type: none"> • ODOT and County crews worked together on ditch/culvert maintenance. • Equipment is shared at no cost to either agency. • Shared stockpile sites. • Cooperated to improve permit process. • ODOT does the striping for County. • Winter maintenance and slide clean up. • Assist Clatsop County with bridge work. • Participated in several storm briefing and ICS drills • Ongoing: Working together to plan and critique meetings for annual Hood to Coast Relay Race, Trails End Marathon, Greater Columbia Crossing • Ongoing: Emergency preparedness and incident response committee formed with ODOT, County Emergency Services Coordinator and Sheriff. • Ongoing: Working with County to plan and critique meetings for annual Hood to Coast Relay Race, Greater Columbia Crossing and a large event at Camp Rilea. • Completed Camp Rilea Facility Plan • Local Area Liaison (LAL) - Westport Ferry Landing Replacement. • Westport Ferry Landing Replacement

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REGION 2		
Government	Work Under Development	Accomplishments to Date
Columbia County	<ul style="list-style-type: none"> • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. 	<ul style="list-style-type: none"> • Clatskanie TMM and/or Coordinator attend monthly meetings with County and City agencies. • ODOT is represented at this monthly meeting by Clatskanie TMM and Area 1 manager. Ongoing. • Work with Stakeholder group to decommission the US30 Safety Corridor. As part of that process, a safety project from Old Portland Rd. to Millard St. will be developed. • County Commissioner was a stakeholder on selection of the new Project Delivery Coordinator for Area 1 • Local Area Liaison (LAL) - Scappoose Creek (JP West Rd) Bridge 13751. • LAL – Working with cities of Rainier, Vernonia and Clatskanie on Special City Allotment state grants.

**ODOT/Local Government Partnerships
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REGION 2		
Government	Work Under Development	Accomplishments to Date
Lane County	<ul style="list-style-type: none"> • Jurisdictional Transfer of Territorial Highway to County and Delta Highway from County to State. • Jurisdictional Transfer of remainder of Jasper Lowell Hwy to County • Jurisdictional Transfer of Hwy 99 through Eugene • Archiving materials for Willamette River Bridge project design enhancement process at state library 126 W Safety Task Force between Eugene CL and Florence to determine actions for education, enforcement, emergency services and engineering that will improve safety along the corridor. Providing technical assistance to the county on the Regional Transportation System Plan Sea Lions Historic Rockwall Restoration on US 101 • Salt Creek Tunnel Project including tunnel liner, floor, lighting and historic features • Participating with county with archaeological and geotechnical design for Territorial Highway improvements between Gillespie Corners and Lorane Hwy • Working with county on TSP update 	<ul style="list-style-type: none"> • Lane County

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REGION 2		
Government	Work Under Development	Accomplishments to Date
	<ul style="list-style-type: none"> Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. 	
Lincoln County	<ul style="list-style-type: none"> Renewing agreement so ODOT can use correction work crews Working on agreement so ODOT can use county correction work crews. East Devil's Lake Road flooding has been discussed with ODOT and RST. Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds 	<ul style="list-style-type: none"> County provides equipment repairs and vehicle servicing for the Ona Beach crews. ODOT crews purchase some of their fuel from the county Agreement in place to share equipment, resources and personnel Continue to collaborate on a variety of projects located within Lincoln County, particularly Pioneer Mountain to Eddyville. Local Area Liaison (LAL) – Working with County on development of a Local Bridge project. LAL - worked closely with Lincoln County to deliver two federal funded STIP projects using funding from the NHCBP program - completed construction of covered bridge rehabilitation projects, one on the N. Fork Yachats River and the other on the Yaquina River.

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REGION 2		
Government	Work Under Development	Accomplishments to Date
	so Agency can deliver some local projects without federal requirements.	<ul style="list-style-type: none"> LAL - worked closely with County to secure ER funds from FHWA for repairs to several damaged sections of roadway after declared disasters from severe weather events.
Lincoln County CRASH Team	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> A multi-agency incident response team has been formed to handle roadway accident investigations, etc. on Highways 101, 20, and 34. This team includes the County, cities, and Oregon State Police. Coordinated effort increases efficiency in clearing accident scenes and opening highways.
Linn County	<ul style="list-style-type: none"> Working with Linn County on TSP update I-5 Environmental Assessment from S. Jefferson – Albany is under development. Funding partners include Linn County and City of Albany Local Area Liaison (LAL) is working closely with Linn County to deliver federal funded STIP projects. LAL is currently working with Linn County on a bridge replacement project in Millersburg and a covered bridge rehabilitation project in rural Linn Co. 	<ul style="list-style-type: none"> Developed emergency detour routes book for entire County with Linn County Road Master, this considers State, County and Local facilities Held winter ops meeting to coordinate better response to winter weather Agreement in place to share resources. Entered into an IGA to update the County's TSP. Collaborated on traffic control for a large music event that had an impact on state and county roads. Joint efforts to address cycling needs along OR34 between Corvallis and Albany and in Sweet Home, Brownsville and Lebanon areas. Local Area Liaison (LAL) – Working with city of Harrisburg on Special City Allotment state grant. LAL – Completed Special City Allotment projects in cities of Jefferson and Mill City. LAL - worked closely with Linn County to successfully certify Linn County for delivery of federally funded projects. LAL - Completed construction of a roadway widening and pedestrian safety improvement project on Hwy 228 in Brownsville. LAL - Completed construction of 5 covered bridge rehabilitation projects throughout rural Linn County. LAL - Completed construction of 4 bridge replacement projects in rural Linn Co. LAL - Currently starting construction of a \$3.1 million bridge scour and seismic protection project on the North Santiam River at Stayton, LAL - worked closely with County to secure ER funds from FHWA for repairs to several damaged sections of roadway after declared disasters from severe weather events.

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REGION 2		
Government	Work Under Development	Accomplishments to Date
Linn County CRASH Team	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Established multi-agency incident response team: County, cities, Oregon State Police, ODOT to respond primarily to fatal or serious accidents on Interstate 5 which allows more expeditious opening of the freeway. • Completed 1-5 Optimization Study from Marion County Line to Santiam Interchange
Marion County	<ul style="list-style-type: none"> • Working with County on Safety Corridors. • Partnering with County on paving at Delaney undercrossing (I-5) • • • Local Area Liaison (LAL) is working closely with Marion County to deliver federal funded STIP projects. • LAL is working with Agency and the ODOT Local Agency Certification Program Manager to certify the Agency. 	<ul style="list-style-type: none"> • Sharing manpower, equipment and materials. • Assisting on detour routes during road closures. • Multi-agency incident response team investigating and handling major incidents. • County performs striping on some State and County roads. • Share knowledge – paving, chip sealing, painting, and emergency maintenance. • Partnering on property for storage of ditching materials. • Formal partnering agreement signed. • Developed an agreement to have County take over maintenance of wet lands at Aumsville. • County performing chip seals on ODOT roads. • Meeting regularly on ways to improve level of service. Working with County and cities of Aurora, Hubbard, and Woodburn to develop a facility plan, addressing safety issues, on OR 99E between the Marion/Clackamas County line and Woodburn. Assisted county in efforts to obtain reimbursements from FHWA on storm cleanup/repairs. • Partnering with County on major events and traffic control • County assisting with Litter control on Hwy 22 leading to and from transfer station • ODOT maintains County signals / flashers • Completed 1-5 Optimization Study from Kuebler to Linn County Line • Completed OR 99E Facility Plan (from Woodburn to OR51) • Worked with County to address detour traffic when I-5 is closed. • Worked with County on maintenance concerns on Hwy 211 and 213. • County paved Brook Lake Road and include ODOT portion. • Working with County on Chip sealing Silver Falls Hwy. • Local Area Liaison (LAL) – Working with County on developing Federal

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REGION 2		
Government	Work Under Development	Accomplishments to Date
		<p>Ferry Boat funded project.</p> <ul style="list-style-type: none"> • LAL – Completed Special City Allotment projects in cities of Hubbard and Detroit. • LAL – Working with cities of Donald, Aumsville, and Sublimity on Special City Allotment state grant. • LAL - Completed construction of a covered bridge rehabilitation project near Silverton. • LAL - Completed construction of two urban roadway widening project (bike lanes, sidewalks, pavement inlay/overlay and signals) in north and east Salem. • LAL - Completed construction of a roadway realignment and intersection improvement project (4 intersections) in rural Marion County. • LAL - Currently under construction of a bridge replacement project near Turner. • LAL - worked closely with County to secure ER funds from FHWA for repairs to several damaged sections of roadway after declared disasters from severe weather events.
Marion County Corrections	<ul style="list-style-type: none"> • Agreement in process for County to provide inmate work crews. 	<ul style="list-style-type: none"> • Inmate crew working full time within District 3 with a 10 person inmate crew addressing all kinds of hand work including litter cleanup, Homeless camp cleanup, Guard rail repair and maintenance, Landscaping, brushing, clearing around bridges etc. Fence repair and other.
Polk County	<ul style="list-style-type: none"> • Working with County on safety corridors. • Working with County and City of Salem to address safety issues on Hwy 22 and Doaks Ferry Rd • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. 	<ul style="list-style-type: none"> • Partnered on safety improvement projects. • Share materials and storage yards. • Gave County grindings from ODOT paving project, ODOT received safety improvement project. • Joint project to improve safety on Hwy 18. • Developed formal partnering agreement. • Sharing winter materials with Polk County and City of Salem • Worked with county on sharing of deicer storage tank being installed near Hwy 22W (installed and sharing)Working with County on future chip seals. • Partnered with County on median barrier on Hwy 22. • County provides youth litter patrol services on state highways in Polk and Benton Counties, Yamhill and Marion Counties.

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REGION 2		
Government	Work Under Development	Accomplishments to Date
		<ul style="list-style-type: none"> • Working on adding Deicer tank at County yard in Dallas • Stationed deicer truck at County yard in Dallas. • Local Area Liaison (LAL) – Completed Special City Allotment project in city of Falls City. • LAL – Working with City of Amity on Special City Allotment state grant. • LAL - worked closely with Polk County to deliver a federal funded STIP project using funding from the Local Bridge program; • LAL - Completed construction of a bridge replacement project over Fern Creek in rural Polk County. • LAL - worked closely with County to secure ER funds from FHWA for repairs to several damaged sections of roadway after declared disasters from severe weather events.
Tillamook County	<ul style="list-style-type: none"> • Partnering with Tillamook County in “rock” acquisition. <ul style="list-style-type: none"> • Partnering with Tillamook County on paving efficiencies between highway and county roads • Exploring possible co-location with County maintenance at Port of Tillamook. • Local Area Liaison (LAL) is working closely with Tillamook County to deliver state and federally funded STIP projects. 	<ul style="list-style-type: none"> • ODOT stores material at South County and Main County stockpile sites. • Share crews, equipment and resources, including VMS to save time and costs. • Bailey Bridge loan and installation for failed culvert. • Participate in County EOC activations. • Installed new Trip Check camera on OR6. • Assist with removing debris during storms. • ODOT assisting in development of funding for a new road to replace the failed Cape Mears Loop Rd. • Local Area Liaison (LAL) - Foss Road @M.P. 6.5 Slide Repair and 3rd Street Enhancement Project. • LAL – Working with City of Tillamook on Special City Allotment state grant. • LAL - Completed construction of an urban roadway reconstruction project (full reconstruction with bike lanes and sidewalks) in Tillamook. • LAL - Completed construction of a culvert replacement project in rural Tillamook County. • LAL - Completed construction of two bridge replacement projects, one over Salmonberry Creek and the other over Boulder Creek, both in rural areas of Tillamook County. • LAL - Construction is currently underway for a bridge replacement project over the Trask River Slough.

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REGION 2		
Government	Work Under Development	Accomplishments to Date
Yamhill County	<ul style="list-style-type: none"> • Addressing several safety areas by joint participation. • Investigation of new combined maintenance facility • Working with Yamhill County on TSP update. ODOT has funded and provided consultant services for this TSP update. • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. 	<ul style="list-style-type: none"> • Signed formal partnering agreement. • Performed a chip seal over a new turn lane in conjunction with helping fund a safety project to connect two State highways and remove movements to a county road. • Helped develop, fund and construct a turn lane along Hwy 18 for .05 miles after two separate fatal crashes in one year. • County does all equipment service work for McMinnville and Newberg crews. • Joint project to improve safety on Hwy 18. • Sharing deicer tank in Newberg, McMinnville • Working together on traffic control at accidents • Helped with development of Emergency Bridge replacement, provided temporary “Bailey” bridge • Local Area Liaison (LAL) – Working with County on development of a Local Bridge project and a state funded Bike and Pedestrian project. • LAL – Working with Cities of Amity, Willamina, Carlton and Dundee on Special City Allotment state grants. • LAL – Completed Special City Allotment project in City of Lafayette. • LAL - Completed the restoration of and scour protection for a historic steel-truss bridge over the S. Yamhill River in Sheridan
City of Adair Village	<ul style="list-style-type: none"> • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. 	<ul style="list-style-type: none"> • Local Area Liaison (LAL) - worked closely with City within CAMPO to complete a project.
City of Albany	<ul style="list-style-type: none"> • Working with Albany Transit on Transit Development Plan • I-5 Environmental Assessment from S. Jefferson – Albany is under development. 	<ul style="list-style-type: none"> • Sharing of staff resources and equipment on various landscaping projects. • Held winter ops meeting to coordinate better response to winter weather • Partnering with APD on transient camps • Entered into an agreement that turned over some landscape

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REGION 2		
Government	Work Under Development	Accomplishments to Date
	<p>Funding partners include Linn County and City of Albany</p> <ul style="list-style-type: none"> Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. LAL is working with Agency and the ODOT Local Agency Certification Program Manager to certify the Agency. 	<p>maintenance to the city.</p> <ul style="list-style-type: none"> ODOT maintains city signals Completed Joint Corvallis/Albany on-Board Transit Survey to support Transit Development Plan The City of Albany, Benton and Linn Counties and Tangent, Millersburg and Jefferson along with ODOT formed the Albany Area MPO. Local Area Liaison (LAL) - Commencing construction of a multi-use pathway project at the Albany Multi-Modal Transit Center.
City of Amity	<ul style="list-style-type: none"> Working with Amity on TSP update (TGM) Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	<ul style="list-style-type: none"> Local Area Liaison (LAL) – Working with City on development of a state Bike and Pedestrian project. LAL - City of Amity Storm water retrofit. LAL – Current SCA grant. LAL - Commencing construction of an SRTS project (sidewalks, crosswalks and an RRFB) along Hwy 99E through Amity.
City of Astoria	<ul style="list-style-type: none"> Participating in Bicentennial planning effort Working on signal maintenance agreement Assisting with two sidewalk projects near the high school Provided funding for new street signs within historic district. Assisted with ordering signs and performed installation of signs along downtown couplet. Entered IGA with City on maintenance of new crosswalk striping and street signs. 	<ul style="list-style-type: none"> ODOT does striping for City. Updated landscape agreement for roundabout Shared equipment for drainage maintenance and during incidents Assisted with emergency pier repairs Local Area Liaison (LAL) - Federal Projects currently in development with City of Astoria: (1) Connect Oregon IV, (1) Local Bridge, (4) STP. LAL - Completed construction of a \$4.3 million bridge replacement project on 38th Street. LAL - Construction is on-going for a \$4.9 million bridge replacement project on Irving Street.

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REGION 2		
Government	Work Under Development	Accomplishments to Date
	<ul style="list-style-type: none"> Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. 	
City of Aumsville	<ul style="list-style-type: none"> Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	<ul style="list-style-type: none"> Local Area Liaison (LAL) – Current SCA grant. LAL - JTA project completed for the City
City of Aurora	<ul style="list-style-type: none"> Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	<ul style="list-style-type: none"> Local Area Liaison (LAL) – Working with the City to develop a Connect Oregon Airport project
City of Banks	<ul style="list-style-type: none"> Working with Banks on Bicycle and Pedestrian Plan (TGM) 	
City of Cannon Beach	<ul style="list-style-type: none"> Working with City to provide space for a water quality feature. Coordinating with the City on tree thinning operation along the highway and replanting. 	<ul style="list-style-type: none"> ODOT does striping for City.
City of Clatskanie	<ul style="list-style-type: none"> Local Area Liaison (LAL) is working closely with City of Carlton to deliver state funded STIP projects. 	<ul style="list-style-type: none"> ODOT does some ditching for city. Local Area Liaison (LAL) – Current SCA grant.
City of Coburg	<ul style="list-style-type: none"> Working with the City to develop Coburg Loop Path 	<ul style="list-style-type: none"> Improvement of local street system immediately adjacent to I-5 / Coburg interchange. Local Area Liaison (LAL) - Worked with the City to begin development of

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REGION 2		
Government	Work Under Development	Accomplishments to Date
	<p>a pedestrian and bicycle facility</p> <ul style="list-style-type: none"> • Protective RW purchase of land on the east side of I-5 Interchange for access control near Interchange • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	<p>2 Federally Funded Enhancement projects.</p> <ul style="list-style-type: none"> • LAL – Current SCA grant.
City of Corvallis	<ul style="list-style-type: none"> • Working with Corvallis on TSP update • On-going discussions on projects related to the ACT and MPO • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects 	<ul style="list-style-type: none"> • Benton County Crash Team Member. • City provides street sweeping on a portion of ODOT highways within city. • IGA in place for resources and manpower sharing • Worked to accomplish storm water retro-fit through grants. • Held winter ops meeting to coordinate better response to winter weather • ODOT maintains city signals • Completed Joint Corvallis/Albany Ob-Board Transit Survey to support Transit Development Plan • Completed Optimization Study on US 20 from River to West City Limit • Local Area Liaison (LAL) – Worked with City to become fully Certified in project Development, Ad, Bid and Award and Construction for delivery of federal aid projects not on the NHS. • LAL - City of Corvallis is a fully Certified Local Agency for: Design; Advertise, Bid and Award; and Construction Contract Administration activities using federal funds. • LAL - City of Corvallis completed the Circle Blvd-Manchester St segment of the Corvallis-Albany Trail project as a Certified Local Agency. • LAL - City of Corvallis completed stormwater retrofit project utilizing state funds to upgrade drainage facilities on 4th Street (OR99W) in the City. • LAL - Completed construction of a multi-use pathway project in northeast Corvallis. This is one segment of the Corvallis to Albany trail

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REGION 2		
Government	Work Under Development	Accomplishments to Date
		<ul style="list-style-type: none"> project. • LAL - Completed construction of an SRTS project in southwest Corvallis. • LAL - Commencing construction of an SRTS project (sidewalks, speed signs and crossings) for three schools in Corvallis.
City of Cottage Grove	<ul style="list-style-type: none"> • Hwy 99 and Connector intersection/signal modernization. • Cottage Grove Main Street Refinement Plan • Working with Cottage Grove on TSP update • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. 	<ul style="list-style-type: none"> • ODOT maintains City traffic signals. • 4th and Main at 99 re-alignment, signalization and bike/pedestrian safety improvements across R/R. Project included City's sewer utility work. • Local Area Liaison (LAL) - Working with City to deliver a Fund Exchange project. • LAL - Completed the full reconstruction and rehabilitation of a historic railroad covered bridge along with the construction of a City park surrounding it.
City of Creswell	<ul style="list-style-type: none"> • Hwy 99/Oregon Avenue Intersection plan to improve signage and alignment • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. 	<ul style="list-style-type: none"> • • Local Area Liaison (LAL) - Completed 2 Fund Exchange projects with the City. • LAL - Working with the City on development of a Connect Oregon Airport project.
City of Dallas	<ul style="list-style-type: none"> • Working with City on preservation and modernization projects, shared funding. • Working with City on access and 	<ul style="list-style-type: none"> • City performed paving on State highway and provided funding • City installed signal and continues to maintain • City has assisted in addressing Development and upgrades to the state highway to address impacts. Several have been accomplished the city has

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Government	Work Under Development	Accomplishments to Date
	<p>long range planning and developer requirements.</p> <ul style="list-style-type: none"> • • City contacted us about them performing additional paving on the state Highway in Dallas for the summer of 2015. • ODOT and City will develop a project for the '15-18 STIP. • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. 	<p>been a good partner assuring development is addressed properly.</p>
City of Dayton	<ul style="list-style-type: none"> • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	
City of Depoe Bay	<ul style="list-style-type: none"> • Working with Depoe Bay on TSP update 	
City of Dundee	<ul style="list-style-type: none"> • Working with Dundee on TSP update. ODOT has funded and provided consultant services for this TSP update. • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	<ul style="list-style-type: none"> • Completed South Dundee Interim Interchange IAMP
City of Eugene	<ul style="list-style-type: none"> • Bike Pedestrian Enhancement Project and Judkins 	<ul style="list-style-type: none"> • City does legend and striping work for ODOT under formal agreement. • City maintains over 50 signals on state system.

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Government	Work Under Development	Accomplishments to Date
	<p>Point/Franklin Blvd.</p> <ul style="list-style-type: none"> • • Adoption of Randy Pape' Corridor Plan in City's TSP • NEPA for Beltline Project between Delta Interchange and River Road • Delta Highway Interchange on Beltline • Working with Eugene to develop City's first stand-alone TSP • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. • LAL is working with Agency and the ODOT Local Agency Certification Program Manager to certify the Agency. 	<ul style="list-style-type: none"> • • Beltline Corridor Plan from Coburg Road to River Road • Randy Pape' Beltline Facility Plan, Stage 2. IAMPs at River Rd., and Delta Hwy Interchanges. • Completion of I-5 Willamette River Bridge along with design enhancements that were developed with extensive community stakeholder input on selection, and installation of design enhancements to include artwork on I-5 and within Alton Baker park in Eugene and Willamalane in Springfield • Washington-Jefferson Street Park IGA • Skate Park constructed under Washington-Jefferson Street Bridge • IGA for signal maintenance with the city. • Completed Draft Beltline Facility Plan – will be adopted as part of Eugene TSP • Completed Willamette Street Transformation Plan • Local Area Liaison (LAL) - In development: (1) ARTS, (7) Enhancement, (3) Safe routes to Schools. • LAL - Completed a Connect Oregon Airport Project. • LAL - City of Eugene has been fully certified in the Development, Ad, Bid and Award, and Construction Phases of project delivery for federal aid projects not on the National Highway System (NHS). • LAL - Fern Ridge Path: Greenhill Rd to Terry St (Unit 2) - just completed an illumination and rehab project. • LAL - SRTS for Bethel and 4J School Districts- Includes crosswalks, flashing beacons, bike shelter and bike hoops • LAL - Amazon & Willamette River Connector Paths- Rehab and new section connections • LAL - Coburg Rd: Beltline Rd – Oakway Rd.- Pavement Preservation • LAL - MLK JR BLVD- I5- Centennial Loop, Pavement Preservation • LAL - Fern Ridge Path- Chambers to Arthur Streets • LAL - North Bank Rehab: Defazio Bridge to Leisure Lane •

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Government	Work Under Development	Accomplishments to Date
City of Falls City	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Completed Falls City TSP (TGM)
City of Florence	<ul style="list-style-type: none"> • North Fork Siuslaw Bridge Replacement Project. • • Munsel Creek Estuary Trail • Pedestrian Crossings on US 101 at 12th Street, mid-block between 15th and 16th and at intersection of Redwood Ave and Hwy 126 • Rhododendron Drive 9th to Wildwinds bicycle facility • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. 	<ul style="list-style-type: none"> • Implement an Access Management Plan for a section of Hwy 101 in Florence. • Project development being managed with Area assistance. • City sponsored an artist competition for selection of art to be displayed on the completed bridge pylons. • Multiple open houses and discussions were held with public and city. Salvaged historic bridge components to be displayed at museum in Florence. • ODOT Region staff and bicycle pedestrian program installed additional crossings • IGA that allows the City and ODOT maintenance forces to work together as needed • GPS Access Inventory completed and delivered to the City. <ul style="list-style-type: none"> • Siuslaw Bridge Interpretive Center (Local Agency). • Mechanical and Electrical upgrade to Hwy 101 Siuslaw River Steel Bridge. • Hwy 101 Pedestrian Crosswalk Project. • Florence Transportation System Plan adopted • Partnering with City of Florence for services and equipment. • Local Area Liaison (LAL) - Completed a Fund Exchange project with the City. • LAL - Working with the City to deliver an Enhancement project. • LAL - Completed construction of a public interpretive wayside with rain gardens on the Siuslaw River. • LAL - Completed construction of pedestrian crossing safety improvement project on US 101 through Florence.
City of Garibaldi	<ul style="list-style-type: none"> • • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	<ul style="list-style-type: none"> • Constructed new sidewalk, with curb extensions and improved drainage. • City assists with debris removal on US101 within the City, especially with small slides. • Worked closely with city public works and city manager to design ADA upgrade project through town that necessitates a road rebuild on US101

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Government	Work Under Development	Accomplishments to Date
City of Gearhart	<ul style="list-style-type: none"> Working with Gearhart on TSP update (TGM) 	
City of Gervais		<ul style="list-style-type: none"> Local Area Liaison (LAL) – Ivy St at Upper Crossing - Sidewalk Connection project delivery.
City of Hubbard		<ul style="list-style-type: none"> Completed OR99E Facility Plan (from Woodburn to OR 51)
City of Independence	<ul style="list-style-type: none"> Working with ODOT on access control and long range planning. Local Area Liaison (LAL) is working closely with Agency to exchange federal STP funds for state funds so Agency can deliver local projects without federal requirements. 	<ul style="list-style-type: none"> City paved Hwy 51 and provided funding (see City of Monmouth). City performed street and sidewalk improvements partially funded by grant from ODOT. Working together to address safety and circulation issues with proposed City street/signal project constructed in 2002 to access schools and new development.
City of Jefferson	<ul style="list-style-type: none"> Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	<ul style="list-style-type: none"> City provides waste water treatment for Santiam Safety Rest Area.
City of Junction City	<ul style="list-style-type: none"> City Transportation Systems Plan Hwy 99 Safety between Airport Road and Junction City Local Area Liaison (LAL) is working with Agency to exchange federal STP funds for state funds so Agency can deliver local projects without federal requirements. 	<ul style="list-style-type: none"> Worked with City on new state prison and hospital site. Local Area Liaison (LAL) - Completed 3 Fund Exchange projects with the City.
City of Keizer	<ul style="list-style-type: none"> Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	<ul style="list-style-type: none"> Adopted final Chemawa IAMP (City of Salem and Marion County adoptions pending) Local Area Liaison (LAL) - working closely with the City to deliver a federally funded roundabout project at the intersection of Chemawa Road and Verda Lane. This project is STP funded.

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Government	Work Under Development	Accomplishments to Date
City of Lebanon	<ul style="list-style-type: none"> • Working with Lebanon on TSP update • Discussed a refinement of the TSP in response to information of a large development through the Regional Solutions Team's office. • Local Area Liaison (LAL) is working closely with Agency to exchange federal STP funds for state funds so Agency can deliver local projects without federal requirements. 	<ul style="list-style-type: none"> • City cleans storm drains for ODOT. • Maintenance agreement to share manpower and equipment for street, road and bridge maintenance. • ODOT maintains city signals
City of Lincoln City	<ul style="list-style-type: none"> • Working with Lincoln City on TSP update • Working with Lincoln City on Nelscott Gap Refinement Plan (TGM) • On-going quarterly meetings to discuss transportation issues • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. 	<ul style="list-style-type: none"> • Installed traffic counters at the north and south end of town. The intent is to better understand the circulation patterns and work with local event organizers.
City of Lyons	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Signed agreement for City to paint all graffiti on state owned structures. ODOT supplies the paint.
City of McMinnville	<ul style="list-style-type: none"> • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds 	<ul style="list-style-type: none"> • Local Area Liaison (LAL) - Currently working with the City on a ConnectOregon V project for the rehabilitation and improvement of a runway and taxiway at the McMinnville airport.

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Government	Work Under Development	Accomplishments to Date
	so Agency can deliver some local projects without federal requirements.	
City of Millersburg	<ul style="list-style-type: none"> Working with Millersburg on TSP update 	
City of Monmouth	<ul style="list-style-type: none"> Working with City on street beautification issues Working with City on landscaping issues along Highway 99W and Highway 51. Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. 	<ul style="list-style-type: none"> City paved Hwy 51 and provided funding (see City of Independence).
City of Newberg	<ul style="list-style-type: none"> Working with Newberg on TSP update. ODOT has funded and provided consultant services for this TSP update. Working with Newberg on Historic Downtown Plan (TGM) Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. 	<ul style="list-style-type: none"> ODOT maintains city signals Local Area Liaison (LAL) – Working to construct Mabel Rush Elementary School Bike Shelter/ Electronic Speed Signs in a joint partnership with city and school board. LAL - Completed construction of a road widening (bike lanes and sidewalks) project along Hwy 219 in Newberg.
City of Newport	<ul style="list-style-type: none"> Working with Newport to develop state of the art seasonal 	<ul style="list-style-type: none"> City provides mechanical sweeping on State highways. Partnership agreement in place to meet quarterly on City-State

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Government	Work Under Development	Accomplishments to Date
	<p>transportation model in advance of beginning a TSP update process (scheduled for FY 2016)</p> <ul style="list-style-type: none"> • Working with Newport on Local Improvement District Implementation (TGM) • On-going quarterly meetings to discuss transportation issues. • Currently working on the development of a STIP project. • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	<p>transportation issues</p> <ul style="list-style-type: none"> • Complete South Beach Facility Plan • Local Area Liaison (LAL) - Construction is currently underway for a pedestrian safety improvement project (crosswalks, curb return bulb-outs and refuge islands) along US 101 through downtown Newport. • LAL - worked closely with City to deliver a state funded project through the Connect Oregon IV program that provided funding in addition to Federal Aviation Administration (FAA) needed to rehabilitate the runway. • LAL - worked closely with City to deliver a state funded project through the Connect Oregon IV program that renovated a terminal at the Port and increased their capacity to moor additional vessels. •
City of Philomath	<ul style="list-style-type: none"> • Working with Philomath on TSP update • Joint TIGER grant application submitted, but was not successful in obtaining funding. Continue to discuss other funding opportunities for improvements to the state and local system. • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	<ul style="list-style-type: none"> • Sharing of staff resources and equipment. • Active members of the Corvallis Area MPO. • • Local Area Liaison (LAL) - Completed the design and construction of two SRTS projects (pathways, bike racks / bike shelters, and RRFB's) on behalf of the Philomath School District.
City of Oakridge	<ul style="list-style-type: none"> • • Pedestrian activated crossing and on Hwy 58 • Pedestrian safety study on Hwy 58 • Working with Oakridge to develop OR 58 Access and Safety Plan • Local Area Liaison (LAL) is 	<ul style="list-style-type: none"> • Provide resources during storm events. • Local Area Liaison (LAL)- Working with the City to develop an Enhancement project.

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Government	Work Under Development	Accomplishments to Date
	working closely with Agency to deliver state and federally funded STIP projects.	
City of Rockaway Beach	<ul style="list-style-type: none"> Working with city on pavement project and ADA upgrades 	<ul style="list-style-type: none"> Working on IGA with city for them to maintain crosswalk striping
City of Salem	<ul style="list-style-type: none"> Partner with City for scour repair on Shelton Ditch crossing of 12th Street. Working with City and Polk County to address safety issues on Hwy 22 and Doaks Ferry Rd. Working with City on upgrading signal interconnectivity and upgrades along the parkway Partnering repair of fencing on Parkway do to accident Researching Property sale to city to allow them to allow installation of sewer line and take over maintenance of detention pond. Working with Salem on Salem River Crossing Environmental Impact Statement Working with Salem on Commercial Street/Liberty Road Refinement Plan (TGM) Working with Salem on State Street Refinement Plan (TGM) Working with city PD, neighborhood associations to address concerns related to transient camping Local Area Liaison (LAL) is working closely with Agency to 	<ul style="list-style-type: none"> City performs all striping, sweeping and landscape maintenance (Salem Parkway) within City limits. Partnered on paving. Sharing equipment and personnel. City takes care of landscaping along Wallace road in West Salem and covers half the cost up to \$25,000 City and State partner on traffic issues, events and accidents City has installed Red Light running cameras at 25th and Mission and at the foot of Marion street bridge. City replaced signal and performed road improvements in West Salem at the ramp connection without any ODOT funding. City maintains ODOT signals City provides graffiti removal assistance ODOT participates on City's Tree committee Local Area Liaison (LAL) - Completed construction of a bridge replacement project over Mill Creek. LAL - In partnership with the City, completed construction of the Wallace Road @ Glen Creek Road intersection improvement and widening project in West Salem. LAL - Completed construction of a multi-use pathway project in Wallace Marine Park. LAL - Completed construction of three bridge scour protection projects. LAL - Commencing construction of the \$6.2 million Minto Island bicycle and pedestrian bridge and path project. LAL - Commencing construction of an ER funded bridge scour protection project. LAL - Commencing construction for the replacement of a historic bridge near the Salem hospital.

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	<p>deliver state and federally funded STIP projects.</p> <ul style="list-style-type: none"> LAL is working with Agency and the ODOT Local Agency Certification Program Manager to certify the Agency. 	<ul style="list-style-type: none"> LAL - working with the City to develop two federally funded roadway widening projects and one intersection improvement project.
City of Seaside	<ul style="list-style-type: none"> Working with the City and school on speed zone signing issues Local Area Liaison (LAL) is working closely with Agency to exchange federal STP funds for state funds so Agency can deliver local projects without federal requirements. 	<ul style="list-style-type: none"> ODOT does striping for City. Installed sidewalk and marked crosswalk near the high school Assisted with the Community Garden project and sidewalks Worked with the City to improve pavement surface at Broadway.
City of Silverton		<ul style="list-style-type: none"> ODOT maintains city flashers
City of Springfield	<ul style="list-style-type: none"> Pedestrian activated crossing at 48th Ave on Hwy 126B (Main St.) Development of Hwy. 126 Expressway Management Plan (stage 3). Bicycle / Pedestrian path north side of Franklin Blvd. Implementation of Franklin Blvd Project Phase1 from Willamette River Bridge to Mississippi Ave Completed OR 126 (Business) Access and Safety Plan Completed Springfield TSP Artwork Proposal at Gateway and Beltline Gateway/Beltline Intersection traffic study 	<ul style="list-style-type: none"> District representative sits on the City development review committee. City maintains over 25 signals on State highways. Jurisdictional Transfer of a portion of McVay and McKenzie Highways to City. Construction of pedestrian activated crossings on Main Street (126B) at 34th and 41st I-5 Beltline Hwy Interchange 3 of 4 phases. Re-engineering study resulted in cost savings to be applied to Randy Pape' Beltline improvements IGA for signal maintenance with the city. Completed OR 126 (Business) Access and Safety Plan Completed Springfield TSP Local Area Liaison (LAL) – Working with City to develop 2 Enhancement projects, an STP Preservation and a state funded Bike and Pedestrian project. LAL - Completed construction of a street improvement project in downtown Springfield. LAL - Completed construction of a roadway overlay project on Thurston Road.

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Government	Work Under Development	Accomplishments to Date
	<ul style="list-style-type: none"> Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	
City of St. Helens	<ul style="list-style-type: none"> Working with St. Helens on Corridor Master Plan (TGM) Working to complete decommissioning Safety Corridor. 	<ul style="list-style-type: none"> Local Agency Program worked closely with St. Helens to put together a Fund Exchange paving/mod project (Region 1 is completing the project) Permitted art sculpture on ODOT bridge structure
City of Sweet Home	<ul style="list-style-type: none"> On-going collaboration to implement the Oregon Solutions and Livability initiatives. Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. 	<ul style="list-style-type: none"> Share a stockpile with the City in exchange for mechanical sweeping of State highways by City. Developed cooperative agreement for City to coordinate repairs to City and State storm water facilities within City limits Participated in a federally sponsored Livability study. Participated in an Oregon Solutions Project focused on improving access to the surrounding area and working together to provide access and improvements to natural resource areas.
City of Tillamook	<ul style="list-style-type: none"> Working with Tillamook on TSP update Working with Tillamook on Hoquarton Area Planning Project (TGM) In conjunction with the JTA project at US101 @ OR6, working to develop a system of pedestrian improvements for the City Local Area Liaison (LAL) is working closely with City of Tillamook to deliver federal funded STIP projects from the 	<ul style="list-style-type: none"> Share resources, especially during flood events and brush mowing Worked with City to install a marked crosswalk near the hospital

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Government	Work Under Development	Accomplishments to Date
	following program: Enhance	
City of Toledo	<ul style="list-style-type: none"> • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects 	<ul style="list-style-type: none"> • Signed formal partnering agreement. • Completed Toledo TSP • Local Area Liaison (LAL) - Commencing construction of a slide repair project on US 20 (Business). • LAL - worked closely with City to secure ER funds from FHWA for repairs to a damaged section of roadway after a declared disaster from a severe weather event.
City of Turner	<ul style="list-style-type: none"> • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	
City of Veneta	<ul style="list-style-type: none"> • • Transportation System Plan • RR crossing improvements • Implementation of Spot Improvements along 126W near and with City • Preliminary design and Environmental Study for Multi-Use Path on Cantrell Rd 	<ul style="list-style-type: none"> •
City of Waldport	<ul style="list-style-type: none"> • Discussions about city taking jurisdiction over sidewalks • City request for ODOT to surplus a small piece of RW • Multiple collaborative meetings held with the new City Manager. • Working together with other jurisdictions to develop a scenic byway along OR34. Waldport is taking the lead. • Local Area Liaison (LAL) is 	<ul style="list-style-type: none"> • Discussed future enhancement projects and opportunities for improvements/shared resources.

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Government	Work Under Development	Accomplishments to Date
	working closely with Agency to deliver state and federally funded STIP projects.	
City of Warrenton	<ul style="list-style-type: none"> • Formal partnering agreement discussions underway. • Working on the completion of an access agreement for a new connection to the Port property east of US 101. • Working with the City and PUD to design protection for fixed utility poles within row. • Working with Warrenton on TSP update • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects and to exchange federal STP funds for state funds so Agency can deliver some local projects without federal requirements. 	<ul style="list-style-type: none"> • ODOT does striping for City. • Sidewalk projects near the marina.
Corps of Engineers	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Trade Agreement for dam work and emergency services in place.
Oregon Parks and Recreation Div	<ul style="list-style-type: none"> • Developing another plan for hazard tree removal in Van Duzer Corridor • • Local Area Liaison (LAL) working closely with the OPRD to deliver state and federal funded STIP projects. 	<ul style="list-style-type: none"> • Planned and coordinated removal of hazard trees within the Van Duzer Corridor. • Developed lease option agreement for OPRD to collocate and through lease, and have purchase option of, Ona Beach maintenance facility • Local Area Liaison (LAL) - Completed a \$1.5 million rehabilitation of the historic Heceta Head Lighthouse, just north of Florence. • LAL - worked closely with OPRD to utilize discretionary funds from the Scenic Byway program to purchase several acres of property from a private ownership for inclusion in the Oregon Islands National Wildlife Refuge. The United States Fish and Wildlife Service (USFWS) agreed

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		to take ownership of this property for the Refuge. USFWS will ensure future protection of the habitat for several species of native wildlife. This property is known as Whale Cove and is located South of the City of Depoe Bay and West of the Pacific Coast National Scenic Byway (NSB) in Lincoln County.
U.S. Forest Service	<ul style="list-style-type: none"> • Sweet Home Ranger District has been instrumental in the Sweet Home initiatives. • Collaborated on the Frasier Creek and Pixieland improvements in the Salmon River Estuary restoration project. 	<ul style="list-style-type: none"> • Share equipment and material. • Planned and coordinated removal of hazard trees on US20 through USFS lands. • USFS provides road debris waste sites for ODOT use in an area where there is no ODOT R/W available for 30+ miles. • When trees from USFS land falls into the highway. ODOT transports these trees to USFS sites where they give firewood permits.
Lane Transit District	<ul style="list-style-type: none"> • Main/McVay Transit Study • Implementation of West Eugene EMX • Participant in multi - corridor study in Eugene-Springfield Metro Area • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	<ul style="list-style-type: none"> • Participated on Steering and Technical Committees of the Bus Rapid Transit Project in Eugene-Springfield Metro Area. • Local Area Liaison (LAL) – Worked with LTD to complete 2 Transit Capital Improvement projects. • LAL – Working with LTD on development of 2 Connect Oregon projects.
Oregon State Police	<ul style="list-style-type: none"> • Partnering with OSP on conducting saturation exercise along US30 Astoria to Clatskanie regarding truck accidents / close-calls. • Reviewing agreement with OSP on storage needs at Deer Island (Columbia County) maintenance facility. Co-location of ODOT's Southern Oregon Regional 	

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Government	Work Under Development	Accomplishments to Date
	Dispatch Center with OSP Dispatch.	
Port of Astoria	<ul style="list-style-type: none"> Local Area Liaison (LAL) is working closely with Port of Astoria to deliver state funded STIP projects. 	<ul style="list-style-type: none"> Local Area Liaison (LAL) - 17th Street Dock replacement LAL - Completed construction of a pedestrian pathway project, along the Columbia River, on the Port HQ property.
Port of Tillamook Bay	<ul style="list-style-type: none"> Working with Port on Salmonberry Corridor Implementation Local Area Liaison (LAL) is working closely with Port of Tillamook to deliver state funded STIP projects. 	
Port of Siuslaw	<ul style="list-style-type: none"> Local Area Liaison (LAL) is working closely with Port of Siuslaw to deliver state funded STIP projects. 	<ul style="list-style-type: none"> Local Area Liaison (LAL) – Working with Port to develop a Connect Oregon Port Infrastructure Improvements (Dock and Power Systems).
Port of St. Helens	<ul style="list-style-type: none"> Local Area Liaison (LAL) is working closely with Port of St. Helens to deliver state funded STIP projects from the following program: Connect Oregon 	
Tillamook County Transportation District	<ul style="list-style-type: none"> Working with TCTD on Transit Development Plan 	
Sunset Empire Transportation District	<ul style="list-style-type: none"> Working with SETD on Long-Range Transportation Plan 	
Albany Area MOP	<ul style="list-style-type: none"> Working with AAMPO to develop first RTP and RTSP Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	<ul style="list-style-type: none"> Local Area Liaison (LAL) - works closely with the Agencies within AAMPO area to complete several projects each year.

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Central Lane MPO	<ul style="list-style-type: none"> Working with CLMPO on RTSP update Local Area Liaison (LAL) is working closely with Central Lane MPO to deliver federal funded STIP projects. 	<ul style="list-style-type: none"> Completed draft RTSP—awaiting completion of Eugene TSP to finalize remaining RTSP work Local Area Liaison (LAL) – Working with CLMPO on the development of 2 Enhancement projects.
Corvallis Area MPO	<ul style="list-style-type: none"> Working with CAMPO on RTSP update Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	<ul style="list-style-type: none"> Local Area Liaison (LAL) works closely with the Agencies within CAMPO area to complete several projects each year.
Cowlitz Tribe (Bonneville Power Administration)	<ul style="list-style-type: none"> Work with the Cowlitz tribe and BPA at OR202 – Wallooskee – Youngs confluence restoration project 	
Salem-Keizer Transit District	<ul style="list-style-type: none"> Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	
Salem Area Mass Transit District (SAMTD)	<ul style="list-style-type: none"> Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	
Salem/Keizer Transportation Management Area	<ul style="list-style-type: none"> Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	
Siletz Tribe		<ul style="list-style-type: none"> Siletz tribe provided a location to dump tree debris from an ODOT project
Siuslaw River Watershed Council	<ul style="list-style-type: none"> Waite Ranch Watershed Restoration project 	

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REGION 2		
Government	Work Under Development	Accomplishments to Date
Willamalane Park and Recreation District	<ul style="list-style-type: none"> • Local Area Liaison (LAL) is working closely with Agency to deliver state and federally funded STIP projects. 	<ul style="list-style-type: none"> • Local Area Liaison (LAL) - 2nd and 3rd phases of Middle fork Willamette Loop Path (new path)

• •

REGION 3		
Government	Work Under Development	Accomplishments to Date
Coos County	<ul style="list-style-type: none"> • Amend IGA 27100 to continue Agency to use State's Region 3 on-call PE, Design and construction engineering services. • Amend Flexible Service Agreement to share road maintenance and deicer purchases (24238). • Jordan Cove project (30097). • Coos Bay Transit Station (KN 18917). 	<ul style="list-style-type: none"> • Flexible Service Agreement to share road maintenance and deicer purchases (27537). • Agency utilizes State's Region 3s on-call PE, Design and construction engineering services (21700). • Boat Basin Dr: Bike/Ped Path & Landscape (Charleston) project (26429). • Coos County Guardrail project (28800). • Coos County 2013 Chip Seal project (29384). • Coos County 2013 Yellow Bi-Directional Marker project (29385). • Lampa Lane Paving project (29386). • Charleston Seven Devils to 12 Street project (29388). • 2014 Coos County Guardrail project (30069). • 2014 Coos County Delineator project (30066). • 2014 Coos County Paving project (30067). • Sandy Creek Road FDR project (30068). • County Juvenile Work Program (27536).

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Curry County	<ul style="list-style-type: none"> • Amend Agreement with County Corrections to supply youth from Youth Offenders Program for litter pick-up, landscape maintenance, and brushing (25355). • Amend Agreement for Agency to perform maintenance and repair services for State's equipment and vehicles (26248). • County Rd 118: N Fork Floras Cr Br Replacement project (29481). • Curry County Replacement Vehicles (KN18971). 	<ul style="list-style-type: none"> • Flexible Service Agreement to share road maintenance and deicer purchases (30280). • Agreement with County Corrections to supply youth from Youth Offenders Program for litter pick-up, landscape maintenance, and brushing (25355). • Agency to perform maintenance and repair services for State's equipment and vehicles (26248). • US 101: Gold Beach Signals (27119). • North Bank Chetco River Road (29482). • Little South Fork Hunter Cr Rd (MP 101-1.35 project (29167). • Edson Creek Road Slide Emergency project (28779). • South Bank Chetco road Slide Repair project (28779). • Cedar Terraces Development project (30122).
Douglas County	<ul style="list-style-type: none"> • Douglas County Magnesium Chloride Storage (Sutherlin) project (30331). • Olalla Creek Road: Olalla Creek Bridge Replacement project (30311). • Lookingglass Creek Bridge Replacement project (30003). • OR138E: Corridor Solutions (Roseburg) project (30211). 	<ul style="list-style-type: none"> • Flexible Service Agreement to share road maintenance and deicer purchases (24238). • Agreement with County Corrections to supply youth from Youth Offenders Program for litter pick-up, landscape maintenance, and brushing (27362). • Agreement with Adult Corrections to supply inmates for litter pick-up, minor road maintenance, street brushing/cleaning (27232). • Traffic Signals, flashing Beacons, and Illumination maintenance and responsibilities (25145). • Agreement to purchase gas and diesel for emergency services (22516). • Eagle Valley Road Slide emergency project (28777). • Or 42/Hwy 99 County projects (28450). • Weaver Road Extension and Bridge project (23186). • Weaver Road Storm Water Detention Pond project (28350). • North Fork Smith River Road project (28072). • Lower Smith River Road project (28073). • I-5: del Rio Rd/Winchester Interchange Bundle 357 (26313).

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Jackson County	<ul style="list-style-type: none"> • Fern Valley Interchange, Unit 2 project (27069). • Table Rock Road: I-5 to Biddle (KN18974). 	<ul style="list-style-type: none"> • Agreement with Adult Corrections to supply inmates for litter pick-up, minor road maintenance, street brushing/cleaning (27496). • Traffic Signals maintenance and responsibilities (27369). • Environmental services maintenance responsibilities (27142). • McKee Br Rd: Applegate R (McKee Covered Br) Rehab (28946). • Bear Creek Greenway Trail: Pine St – Upton Rd (28138). • Bear Creek Greenway Tr. Reconstruction (Jackson Co) project (26784). • Kirtland Road/Avenue G project (28447) • Jackson County Aggregate project (28733). • Table Rock Road, Wilson Rd to Elmhurst (29838).
Josephine County	<ul style="list-style-type: none"> • Amend Agreement with Adult Corrections to supply inmates for litter pick-up, minor road maintenance, street brushing/cleaning (25164). • Amend Agreement that covers Agency utilizing State's Region 3s on-call PE, Design and construction engineering services (21701). • Lakeshore Drive: Lake Selmac Spillway Bridge (29693). 	<ul style="list-style-type: none"> • Agreement with Adult Corrections to supply inmates for litter pick-up, minor road maintenance, street brushing/cleaning (25164). • Agency utilizes State's Region 3s on-call PE, Design and construction engineering services (21701). • Grave Creek Bride project (27950). • Elliott Cr Rd: slate Creek Bridge (25400). • Merlin Road and Monument Drive project (29740).
City of Ashland	<ul style="list-style-type: none"> • Walker Ave: Ashland St to East Main St (27871). • Siskiyou Rest Area Water & Sewer project (28833). • Hersey Street Sidewalk: N Main St to Oak St project (29101). 	<ul style="list-style-type: none"> • Siskiyou Rest Area Lease Agreement completed (28940). • Laurel Street /Hersey Street project (26612). • N Main Hersey/Wimer Intersection Realignment project (28504).
Brookings	<ul style="list-style-type: none"> • North Bank Road Stabilization (30332). • Old County Road project (29694). • Railroad Street: Wharf to Oak Street (Brookings) (KN18916). 	<ul style="list-style-type: none"> • Utilize Flexible Service Agreement to share road maintenance and deicer purchases (30283). • Bud Cross Park Sidewalk project (27580).

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Butte Falls		<ul style="list-style-type: none"> • Fee Street & Main Street (29471).
City of Canyonville		<ul style="list-style-type: none"> • Utilize Flexible Service Agreement to share road maintenance and deicer purchases (29701).
City of Cave Junction		<ul style="list-style-type: none"> • Watkins St from Hwy 199 to Kirby Ave. project (28192).
City of Central Point	<ul style="list-style-type: none"> • Twin Creeks Rail Crossing (Central Point) (KN18972) 	<ul style="list-style-type: none"> •
City of Coos Bay	<ul style="list-style-type: none"> • Amend Flexible Service Agreement to share road maintenance and deicer purchases (26141). • OR38: Rail Crossing Improvements (Reedsport) (27053). • Empire Blvd: Newmark Ave-Washington Rd (Coos Bay), (28469). • Hwy 101: Coos Bay Sidewalk – Museum to North Front St. project (29593). 	<ul style="list-style-type: none"> • Utilize Flexible Service Agreement to share road maintenance and deicer purchases (26141). • Boat Basin Dr: bike/ped Path & Landscape (Charleston) project (26429). •
City of Coquille	<ul style="list-style-type: none"> • Amend Flexible Service Agreement to share road maintenance and deicer purchases (27540). 	<ul style="list-style-type: none"> • Utilize Flexible Service Agreement share road maintenance and deicer purchases (27540). • Amended East 3rd St. from Baxter St. to Dean St. (27179)
City of Eagle Point	<ul style="list-style-type: none"> • Linn Road: OR 62 to Buchanan (Eagle Point) (KN18973). 	<ul style="list-style-type: none"> •
City of Glendale	<ul style="list-style-type: none"> • Execute a Flexible Service Agreement to share road maintenance and deicer purchases. 	
City of Gold Hill	<ul style="list-style-type: none"> • Local Street Network project (30403). 	<ul style="list-style-type: none"> • Dardanelles Street project (30352).

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City of Grants Pass	<ul style="list-style-type: none"> • Amend Flexible Service Agreement to share road maintenance and deicer purchases (29959). • Redwood Avenue, Phase II project (30329). • Redwood Avenue, Phase III project (30329). • Allen Creek Road Improvements project (18235). 	<ul style="list-style-type: none"> • Utilize Flexible Service Agreement to share road maintenance and deicer purchases (29959). • Traffic signal maintenance responsibilities (23038). • 2013 Street Overlay and Street Reconstruction project (29420). • Grants Pass Transit Shelters project (16372).
City of Jacksonville		<ul style="list-style-type: none"> • S. Oregon St. from Applegate St. to W. California St. (28193).
City of Lakeside		<ul style="list-style-type: none"> • North Lake project (29742).
City of Medford	<ul style="list-style-type: none"> • Foothill Road: Hillcrest to McAndrews project (30421). • Medford Deferred Improvement project (30389). • OR 62: Luminaire Maintenance project (29908). • Larson Creek Trail: Bear Creek Greenway Trail to Ellendale Drive project (29684). • OR 62: Section of Highway maintenance project (28665). • Lozier Lane Improvements: West Stewart Ave. to West Main project (17388). • Jackson St & Stevens St Alleys project (15692). 	<ul style="list-style-type: none"> • Utilize Flexible Service Agreement to share road maintenance and deicer purchases (26601). • Street Sweeper Purchase (26154). • Siskiyou Safety Rest Area fund transfer (29863). • Utilize Traffic Signal Maintenance Agreement to maintain traffic signals (29852). • I-5: South Medford Interchange project (10964). • Garfield Street: Columbus Avenue to Lillian Street project (27326). • Springbrook – Delta Waters Realignment project (16091). • Larson Creek Trail/Bear Creek Greenway Trail project (28259).
City of Myrtle Creek		<ul style="list-style-type: none"> • 1st Ave from Hall St to Division St project (28194).
City of Myrtle Point		<ul style="list-style-type: none"> • Flexible Service Agreement to share road maintenance and deicer purchases (24867).

ODOT/Local Government Partnerships Status Report – 2015

City of North Bend	<ul style="list-style-type: none"> • New Flexible Service Agreement is in place to share road maintenance and deicer purchases (30014). 	<ul style="list-style-type: none"> • Utilize Flexible Service Agreement to share road maintenance and deicer purchases (27492).
City of Phoenix	<ul style="list-style-type: none"> • Pear Tree Lane & South Phoenix Road project (29500). • Amend Jurisdictional Transfer Rogue Valley Highway project (766). • W 1st Street project (30353). 	<ul style="list-style-type: none"> • Amended Funding and Policy Agreement for the Fern Valley Interchange project (22485).
City of Port Orford	<ul style="list-style-type: none"> • Jurisdictional Transfer Port Orford Brush Creek/Coast Guard Station project (811). 	<ul style="list-style-type: none"> • 5th St. from Jackson St. to Jefferson St. (27181)
City of Powers		<ul style="list-style-type: none"> • Flexible Service Agreement to share road maintenance and deicer purchases (26856).
City of Reedsport	<ul style="list-style-type: none"> • OR 38: Rail Crossing Improvements (Reedsport), (27052). 	<ul style="list-style-type: none"> • Flexible Service Agreement to share road maintenance and deicer purchases (30487). • Bowman road from Longwood Drive to Arthur Drive project (29743). • Amended Winchester Avenue: Elm to West Railroad project (27176).
City of Riddle	<ul style="list-style-type: none"> • Fourth Ave Enhancement (KN18969). 	<ul style="list-style-type: none"> •
City of Rogue River	<ul style="list-style-type: none"> • Fourth Avenue from Park St. to Harbour (30351). • Transportation System Plan project (30398). 	<ul style="list-style-type: none"> • Pine Street from Main Street to Second Street (29055).

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City of Roseburg	<ul style="list-style-type: none"> • Amend Flexible Service Agreement to share road maintenance and deicer purchases (29467). • ODOT provide maintenance for the City's traffic signals (22366). • OR138E: Corridor Solutions (Roseburg) project (30211). • I-5: Garden Valley Over Crossing Sidewalk Widening project (29907). • Umpqua Transit Bike-Ped Access (KN18970). 	<ul style="list-style-type: none"> • Utilize Flexible Service Agreement to share road maintenance and deicer purchases (29467). • Maintenance Service Agreement for the City's traffic signals amended (22366). • Amended Stewart Parkway S-Curves Design project (28769).
City of Sutherlin	<ul style="list-style-type: none"> • Red Rock path: State Street – Nicholas Court project (28221). 	<ul style="list-style-type: none"> • Flexible Service Agreement is in place to share road maintenance and deicer purchases (27876). • Flexible Service for I-5 landscaping & water maintenance (28944). • Everett Avenue Improvements/Willamette Street project (28679). • Jurisdictional Transfer of Elkton-Sutherlin Hwy 231. (Comstock Spur Road (810).
City of Talent	<ul style="list-style-type: none"> • Or 99 @ Creel (Talent) project (29771). 	<ul style="list-style-type: none"> • Central Point & Talent parking lot improvements (26964).
City of Winston	<ul style="list-style-type: none"> • Amend Flexible Service Agreement to share road maintenance and deicer purchases (27541) 	<ul style="list-style-type: none"> • Flexible Service Agreement to share road maintenance and deicer purchases (27541). • Lookingglass Road project (29122).
City of Yoncalla		<ul style="list-style-type: none"> • Douglas & Third to Elm from 3rd St. Douglas to end of BLM (29054).
Dept. of Forestry	<ul style="list-style-type: none"> • Amend Contract agreements to utilize seasonal employees for winter maintenance in several locations. 	<ul style="list-style-type: none"> • Contract agreements to utilize seasonal employees for winter maintenance in several locations.

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Umpqua Community College	<ul style="list-style-type: none"> Amend IGA to cover First Aid and CPR training (27942). 	<ul style="list-style-type: none"> IGA to cover First Aid and CPR training (27942).
Cow Creek Tribe of Umpqua Band of Indians	<ul style="list-style-type: none"> MOU to coordinate for the 138E: Corridor Solutions project (30494). 	
CAL TRANS	<ul style="list-style-type: none"> Amend Maintenance Agreement for snow removal and winter maintenance on I-5 and US 199 (27937). 	<ul style="list-style-type: none"> Maintenance Agreement for snow removal and winter maintenance on I-5 and US 199 (27937).
Rogue Valley Transportation District	<ul style="list-style-type: none"> New TDM Agreement for 15-16. RVTD Passenger Fare Collection (KN18978) 	<ul style="list-style-type: none"> TDM Program (30065).

REGION 4

Government	Work Under Development	Accomplishments to Date
Crook County	<ul style="list-style-type: none"> Cooperative agreement 	<ul style="list-style-type: none"> Exchange equipment and operators to help each other with larger or specialized projects
Crook County / City of Prineville	<ul style="list-style-type: none"> Partnered with the County and City on a mutually funded Refinement Planning effort for the OR 126 corridor within Crook County. 	<ul style="list-style-type: none"> Consultant hired, planning work underway.
Deschutes County		<ul style="list-style-type: none"> Ongoing partnership for safety or operational improvements. Cooperative agreement to sell County small amounts of sand due to winter shortage.
Gilliam County	<ul style="list-style-type: none"> Limited maintenance agreement with Gilliam County, City of Condon and City of Fossil. 	<ul style="list-style-type: none"> Partnered on rock production. Equipment sharing agreement. On-going spray partnership.
Hood River County	<ul style="list-style-type: none"> Limited Maintenance Agreement 	County performs noxious weed control for District 9 along I-84.

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REGION 2		
Government	Work Under Development	Accomplishments to Date
Klamath County	<ul style="list-style-type: none"> • Continuing discussions to complete trade of County Road for State Highways. • ODOT and County discussing contract for production of sanding aggregate. • 	<ul style="list-style-type: none"> • County forces provide traffic line striping as needed to ODOT.IGA to sand and plow county roads in north county. • Agreement to provide signal maintenance to County. • County sign shop fabricating signs for ODOT • IGA for County to provide noxious weed control on Olene Wetlands
Jefferson County	Contract with County	<ul style="list-style-type: none"> • County provides noxious weed spraying for District 10, under contract.
Lake County	Contract with County Partnering with county to contract with local vendor to supply fuel to both county and state and eliminate separate fuel tanks in environmentally sensitive areas.	<ul style="list-style-type: none"> • County provides noxious weed spraying for District 10, under contract • County provided rock for cold mix production and in trade for some of the mix. • Equipment sharing with County. • Share culvert as needed to accommodate immediate needs.
Sherman County	<ul style="list-style-type: none"> • Limited maintenance agreement. 	<ul style="list-style-type: none"> • Several exchanges of materials and equipment have been accomplished. • Plow, sand, and deiced road to County courthouse. • County spraying for ODOT.
Wasco County		<ul style="list-style-type: none"> • Winter maintenance exchange for the southern county area. • Exchange of equipment and materials. • Equipment and resource sharing agreement • County spraying for ODOT.
Wheeler County		<ul style="list-style-type: none"> • In Mitchell, sand road to the school in exchange for municipal water and free landfill dumping.
City of Arlington		<ul style="list-style-type: none"> • Easement agreement that allowed city to build a booster station on ODOT R/W which allowed Arlington maintenance station to connect to city sewer.
City of Bonanza		<ul style="list-style-type: none"> • On-going partnership for safety and operation of the highway.
City of Bend	Enhance signal maintenance IGA between City/ODOT to allow City to	<ul style="list-style-type: none"> • ODOT maintains traffic control Bend Parkway in exchange for City maintaining landscape.

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REGION 2		
Government	Work Under Development	Accomplishments to Date
	<p>access signals through central signal system.</p> <p>Cooperative agreement</p>	<ul style="list-style-type: none"> • ODOT mows city vegetation as needed to maintain safety on the Bend Parkway • ODOT provides signal maintenance for City. • Made agreement that lets city use ODOT R/W for storm water retention in lieu of ODOT paying storm water fees.
City of Condon	Limited maintenance agreement with Gilliam County, City of Condon and City of Fossil.	
City of Fossil	Limited maintenance agreement with Gilliam County, City of Condon and City of Fossil.	
City of Klamath Falls	Discussing connecting bike and pedestrian ways to City and ODOT systems.	<ul style="list-style-type: none"> • City performs light fleet maintenance for ODOT maintenance and project vehicles. • Equipment, service and material sharing • Contract with City to mow landscape area within City limits. • City sign shop fabricating signs for ODOT. • IGA between City and ODOT to perform signal maintenance on City and State signal systems
City of Lakeview		<ul style="list-style-type: none"> • Sharing of equipment and services with the City, including City sweeping of highways through town.
City of Madras		<ul style="list-style-type: none"> • Cooperative work with city to establish areas for wide load storage • Ongoing meetings with city to plan for developments • Written agreement s with city to permit use of ODOT R/W for city bike/ped paths.
City of Malin		<ul style="list-style-type: none"> • Completed projects to infill sidewalks in key locations.
City of Merrill	Working with City for IGA for ARWS site in Merrill	<ul style="list-style-type: none"> • ODOT and City have completed work on the replacement of sidewalks along state highway.
City of Mitchell	Cooperative Agreement	<ul style="list-style-type: none"> • In Mitchell, sand road to the school in exchange for municipal water and free landfill dumping.
City of Moro	Winter maintenance agreements with the City of Moro and Wasco.	<ul style="list-style-type: none"> • Plow, sand, and deiced bus routes.

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REGION 2		
Government	Work Under Development	Accomplishments to Date
City of Prineville	Jurisdictional transfer Sidewalk infill Economic enhancement	<ul style="list-style-type: none"> • In negotiations with city to improve and transfer 1.37 mile of OR 390 • Numerous sidewalk infill projects have been accomplished using ODOT “Quick fix “ funds. • Established emergency bridge replacement project in order to expedite development of old Mill site
City of Mosier	Jurisdictional transfer Sidewalk infill Economic enhancement	<ul style="list-style-type: none"> • In negotiations with city to improve and transfer 1.37 mile of OR 390 • Numerous sidewalk infill projects have been accomplished using ODOT “Quick fix “ funds. • Established emergency bridge replacement project in order to expedite development of old Mill site
City of Redmond	Cooperative agreement	<ul style="list-style-type: none"> • City provides use of loader and sand in exchange or payment which allows ODOT to eliminate one stockpile site and one loader. • ODOT is working with the Parks Dept to lease ODOT owned R/W for construction of a bicycle park.
City of Sisters	Cooperative agreement	<ul style="list-style-type: none"> • City sweeps and cleans catch basins on state highway in exchange for sanding material. • Discussions underway to look at rest stop in town. • Discussion underway to beautify city entrance • Discussion under way to accomplish land trade with City and Parks.
City of The Dalles	<ul style="list-style-type: none"> • Enhance signal maintenance IGA between City/ODOT to allow City to access their signals through central signal system. 	<ul style="list-style-type: none"> • Sharing equipment and materials with the City. • Working on the Chenoweth (Shooting Range) Quarry Restoration with Wasco Co., City of The Dalles, and the Discovery Center • ODOT provides signal maintenance for City. •
City of Wasco	<ul style="list-style-type: none"> • Winter maintenance agreements with the City of Moro and Wasco. 	
USFS		<ul style="list-style-type: none"> • Designed and are currently constructing for the Forest Service a new bicycle/pedestrian undercrossing on Highway 372 (Century Drive) which will match to their Welcome Station • Use of USFS road personnel for ODOT winter maintenance • Cooperative agreement to build bike/ped path along OR 372 using grindings from ODOT project.

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REGION 2		
Government	Work Under Development	Accomplishments to Date
		<ul style="list-style-type: none"> • Working on cooperative agreement to fund and construct under crossing of OR 372 for bike/ped path. • Work closely with USFS to lay back hillside on Ochoco hwy to reduce rock fall. • Partnered in Rock Creek Enhancement Project, District 9 • Worked to remove danger trees along US 97 and OR 140.
Warm Springs Confederated Tribe	<ul style="list-style-type: none"> • Litter Patrol Agreement. 	<ul style="list-style-type: none"> • Established an agreement for use of deicer on reservation. • Agreement to plow roads to Celilio Village
Bureau of Land Management		<ul style="list-style-type: none"> • Equipment and service sharing with BLM including BLM blasting down rocks for ODOT. • Cooperative agreement for BLM to remove danger trees on ODOT easement during BLM contract logging of adjacent lands.
EOCI		<ul style="list-style-type: none"> • EOCl purchases de-icer and ODOT assists with traffic control
National Parks		<ul style="list-style-type: none"> • Exchange use of its equipment for ODOT Region 5 rock
Dept. of Agriculture		<ul style="list-style-type: none"> • Equipment, service and facility sharing with ODA in Klamath County.
Oregon Parks and Recreation Department	<ul style="list-style-type: none"> • Maintenance Agreement to clarify maintenance responsibilities on the Historic Columbia River Highway Trail System 	<ul style="list-style-type: none"> • Sharing of resource and materials to maintain adjacent facilities at Memaloose along I-84 (Memaloose Rest Area & Memaloose State Park) • Partnered in Rock Creek Enhancement, District 9
Or. Dept. of Forestry		<ul style="list-style-type: none"> • Agreement for ODOT to hire ODF personnel in winter • ODOT uses ODF in summer to fall danger trees • ODF uses ODOT sites to park and store vehicles and equipment • ODF uses ODOT fuel pumps • Agreement for ODF to provide transport and dozer for first response. ODF uses ODOT to drive and operate transport and dozer for fires.
ODFW		<ul style="list-style-type: none"> • Provide annual access to stockpile sites (staging areas) for helicopter landing during spring surveillance.
Wasco Co. – SWCD	3 Mile Creek Enhancement	<ul style="list-style-type: none"> • Partnered in Rock Creek Enhancement Project
OWEB	3 Mile Creek Enhancement	<ul style="list-style-type: none"> • Partnered in Rock Creek Enhancement Project
		<ul style="list-style-type: none"> •
		<ul style="list-style-type: none"> •

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REGION 5		
Government	Work Under Development	Accomplishments to Date
US Forest Service	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • ODOT Region 5 assists with flagging & removal of hazardous trees •
CTUIR	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • ODOT assists CTUIR public work staff with traffic questions •
Baker County	<ul style="list-style-type: none"> • Ongoing agreement to exchange equipment and services. 	<ul style="list-style-type: none"> • ODOT parks a grader and loader at County site near Halfway during winter months in exchange for equipment use. • Ongoing- ODOT provides striping service.
Grant County	<ul style="list-style-type: none"> • Ongoing agreement to exchange equipment and services. 	<ul style="list-style-type: none"> • City of John Day plows highway through city with ODOT truck.
Harney County	<ul style="list-style-type: none"> • Ongoing agreement to exchange equipment and services. 	<ul style="list-style-type: none"> • ODOT used HCRD lowboy for moving equipment. • ODOT used County D8K. • County (Nyssa Road District) uses ODOT Striping Service. • Harney County allows ODOT to use their paving machine.
Malheur County	<ul style="list-style-type: none"> • Ongoing agreement to exchange equipment and services. 	<ul style="list-style-type: none"> • Ongoing - ODOT performs striping work for the County (Ontario Road District). • Vale Bridge Crew uses the Malheur Co. forklift since our yards are adjacent. • ODOT assists Malheur County with chip spreader and trucks in exchange for the use of their paving machine. •
Morrow County	<ul style="list-style-type: none"> • Ongoing agreement to exchange equipment and services. 	<ul style="list-style-type: none"> • County crushes rock in exchange for some of the material. • County and ODOT assist each other with winter maintenance activities. ODOT & County exchange equipment and manpower. Uses include paving, chip seal, shoulder work and crushed rock • County trades use of equipment and dump trucks for projects •
Port of Morrow	<ul style="list-style-type: none"> • Development of I-84/Laurel Lane and I-84/US730 Interchange Area Management Plan (IAMP) 	<ul style="list-style-type: none"> • IAMP adopted by city, county and OTC

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REGION 5		
Government	Work Under Development	Accomplishments to Date
Umatilla County	<ul style="list-style-type: none"> • Agreement to share resources at rock sources. • Developing an agreement to share exchange equipment and services. 	<ul style="list-style-type: none"> • The County recrushed state material for ODOT use as sanding rock and chip seal. • County crushes rock in exchange for some of the material. • County parks grader and uses plug-in at ODOT site on 204 in exchange for allowing ODOT to use grader when available. • ODOT traded material for use of County track hoe. • ODOT furnishes Kodiak snow blower for Linton Mountain & McDougel Roads on 204 in exchange for dozer use in rock pit. • ODOT utilized County equipment for both Meacham & Ukiah: excavator, berm loader and sickle mower. • County uses Meacham reject crushed rock and Ukiah Pit Run rock for road base material • ODOT uses County paver, roller, loaders and track hoe in exchange for the County's use of ODOT V plow in Athena • County uses ODOT facilities for water and chemical storage
Union County	<ul style="list-style-type: none"> • Ongoing agreement to exchange equipment and services. 	<ul style="list-style-type: none"> • Ongoing sharing of equipment. • Ongoing County noxious weed spraying - the area has been expanded to include Wallowa County. • Hold joint meetings to share Integrated Pest Management (IPM) / Integrated Vegetation Management (IVM) plans. • Ongoing-ODOT performs striping. • ODOT borrows graders when needed in the winter.
Wallowa County	<ul style="list-style-type: none"> • Ongoing agreement to exchange equipment and services. 	<ul style="list-style-type: none"> • Ongoing – County uses ODOT chip spreader for County chip seal projects. • ODOT occasionally performs striping work for the County. • County performs noxious weed spraying for ODOT. • Ongoing-assistance on County chip seal projects. • County provides labor and equipment for ODOT chip seal projects. • County provides a motor grader w/operator to remove snow pack on OR 82 and OR 3 as needed. • ODOT uses the County track hoe on an as needed basis. • ODOT provides some sanding material and de-icer application when

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REGION 5		
Government	Work Under Development	Accomplishments to Date
		<p>requested. ODOT provides sand material to the Joseph Elementary High School.</p> <ul style="list-style-type: none"> • ODOT used County dozer to push up material for shoulder building. • ODOT uses County dump truck for winter emergencies when ODOT trucks have sanders installed. • ODOT uses County tractor mounted brush mower.
Wheeler County	<ul style="list-style-type: none"> • Ongoing agreement to exchange equipment and services. 	<ul style="list-style-type: none"> • Agreement with ODF to use its Spray, OR personnel in winter in exchange for ODF to use ODOT Heppner site for equipment storage.
City of Athena		<ul style="list-style-type: none"> • City exchange parking and water for soil and sanding rock
City of Baker City	<ul style="list-style-type: none"> • Ongoing agreement to exchange equipment and services. 	<ul style="list-style-type: none"> • Ongoing equipment exchange. • Baker City uses ODOT sidecast broom • ODOT uses Baker City vactor • Baker City is making available a chip spreader and rubber tire roller for backup during a chip seal project • Baker City uses ODOT grader when available • Baker City uses ODOT Striping service.
City of Elgin	<ul style="list-style-type: none"> • Ongoing agreement to exchange equipment and services. • 	<ul style="list-style-type: none"> • ODOT uses City backhoe, water truck, and dump truck for emergency work. • City performs sweeping on OR 82 and OR 204 within the City.
City of Enterprise	<ul style="list-style-type: none"> • Ongoing agreement to exchange equipment and services. 	<ul style="list-style-type: none"> • City performs sweeping on OR 82 and OR 3 within the City. • City uses ODOT equipment when needed. • ODOT uses City backhoe, brush mover, and vactor truck when needed.
City of Hermiston		<ul style="list-style-type: none"> • City does sweeping in exchange for use of ODOT equipment. • City uses ODOT broom, loaders, trailers, Layton paver in exchange for using City dump truck and roller. • City sweep/broom 395 in exchange for ODOT sanding rock and de-icer. • City assists with winter maintenance at intersections along 395 • City exchange use of equipment, material and services i.e. winter maintenance, litter/debris.

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REGION 5		
Government	Work Under Development	Accomplishments to Date
City of Helix		<ul style="list-style-type: none"> • City exchanges its pit debris recycling for ODOT water usage.
City of Heppner		<ul style="list-style-type: none"> • City does sweeping in exchange for use of ODOT equipment.
City of Lone		<ul style="list-style-type: none"> • City exchanges water for rock material
City of La Grande		<ul style="list-style-type: none"> • ODOT treats Adam Avenue with Mag. Chloride in exchange for use of a vactor machine. • Ongoing – ODOT provides striping service.
City of Lexington		<ul style="list-style-type: none"> • City exchanges water for rock material
City of Meacham		<ul style="list-style-type: none"> • City plows the Meacham Hotel Road
City of Milton-Freewater		<ul style="list-style-type: none"> • ODOT uses City water and parks ODOT equipment at City shop
City of Monument		<ul style="list-style-type: none"> • ODOT removes water from city streets
City of Pendleton	<ul style="list-style-type: none"> • Adoption of I-84/US 395 Interchange Area Management Plan 	<ul style="list-style-type: none"> • IAMP adopted by city, county and OTC • ODOT uses City vactor truck, sewer camera in exchange for the City's use of ODOT grader and other equipment • ODOT uses City equipment wash area street sweeper and City recycles street debris
City of Pilot Rock		<ul style="list-style-type: none"> • City exchange parking and water for soil and sanding rock
City of Spray		<ul style="list-style-type: none"> • ODOT removes water from City of Spray streets
City of Stanfield		<ul style="list-style-type: none"> • City assists in winter maintenance and litter/debris removal along 395. City cleans sanding rock from sidewalks. ODOT provides City with sanding rock and litter bags. City utilized ODOT grinder for small patch project. • City exchange use of equipment, material and services i.e. winter maintenance, litter/debris
City of Umatilla	<ul style="list-style-type: none"> • Development of I-82/ US 730 Interchange Area Management Plan 	<ul style="list-style-type: none"> • IAMP adopted by city, county and OTC.
City of Wallowa	<ul style="list-style-type: none"> • Ongoing agreement to exchange equipment and services. 	<ul style="list-style-type: none"> • City performs sweeping on OR 82 within the City.
		<ul style="list-style-type: none"> •
City of Jordan Valley	<ul style="list-style-type: none"> • Ongoing agreement to exchange equipment and services 	<ul style="list-style-type: none"> •

**ODOT/Local Government Partnerships
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REGION 5		
Government	Work Under Development	Accomplishments to Date
Owyhee Co, Id	<ul style="list-style-type: none"> Exchange rejected material for use of chip seal equipment. 	

ODOT/OSP Wireless Section		
Government	Work Under Development	Accomplishments to Date
Columbia River Inter-Tribal Fish Commission (CRITFC)	<ul style="list-style-type: none"> Agreement for CRITFC use of ODOT facilities at Cabbage Hill 	<ul style="list-style-type: none"> Transfer of microwave equipment along the Columbia River Gorge from CRITFC to ODOT. Service level agreement for ODOT Wireless Section to perform maintenance on the Columbia River Inter-Tribal Fisheries Enforcement portion of the shared microwave links. Installation of microwave links between Augspurger and Middle Mountain.
Clackamas 800 Radio Group	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Agreement for ODOT to use microwave circuits on the C800 microwave system. Agreements to use C800 facilities at multiple communications sites.
Clatsop County	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Agreement to provide local match to fulfill OWIN partnership obligations for local agency improvements at Camp Rilea.
Deschutes County	<ul style="list-style-type: none"> Agreement for state use of the tower at the Deschutes County 911 center in Bend 	<ul style="list-style-type: none"> DC911, Deschutes County, city of Bend, city of Bend Police Department, city of Bend Fire Department, Sunriver Police, city of Redmond Police, Sisters/Camp Sherman Fire District and Black Butte Ranch Police signed letter of support for State Radio Project prospectus application to construct new site at Sugar Pine Butte.
Douglas County	<ul style="list-style-type: none"> Agreement for state use of circuits on the Douglas County microwave system 	<ul style="list-style-type: none">

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ODOT/OSP Wireless Section		
Government	Work Under Development	Accomplishments to Date
Frontier Tel Net – Wheeler County, Sherman County, Gilliam County	<ul style="list-style-type: none"> • Agreement for state use of Frontier Tel Net communications site and network 	<ul style="list-style-type: none"> •
Grant County	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Agreement for shared participation in the cost of replacing a damaged tower at Aldrich Mountain.
Hood River County	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Agreement for shared use of the Middle Mountain communications site.
Klamath County	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Agreements for shared use of multiple communications sites, including state sharing the use of antennas purchased by Klamath County.
Lane County	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Agreement for Oregon State Police to access Lane Radio Interoperability Group trunked radio system for mutual aid.
Lincoln County	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Master agreement and supplemental agreements for sharing multiple communications sites. • Construction of a new shared communications site at Cape Perpetua. • Circuit sharing agreement for shared use of multiple hops on the shared microwave system.
Linn County	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Provisioning of circuits for Linn County under the agreement between State and the Southwest Seven
Marion County	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Amendment to agreement for state use of the Marion County Wipper communications site. • Agreement to share bandwidth with Marion County on the State Microwave System to support the Marion County microwave communications network.
Polk County	<ul style="list-style-type: none"> • 	<ul style="list-style-type: none"> • Agreement to co-develop and install upgraded digital microwave from Eagle Crest to Bald Mountain and from Bald Mountain to Table Mountain in Lincoln County. • Circuit sharing agreement for shared use of multiple hops on the shared microwave system.

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ODOT/OSP Wireless Section		
Government	Work Under Development	Accomplishments to Date
Southwest Seven (Benton County, Coos County, Clatsop County, Douglas County, Lane County, Linn County, Jefferson County)	<ul style="list-style-type: none"> Amendment to agreement to transfer Southwest Seven installed microwave hops to the state and to clarify obligations of the state and the Southwest Seven 	<ul style="list-style-type: none"> Master agreement for sharing multiple communications sites. Agreement to share Southwest Seven installed microwave links with the state and for the state to share state-installed microwave links with the Southwest Seven. Service level agreement for the state for ODOT to operate and maintain the shared microwave links.
Tillamook 911 Communications District, Tillamook County, Clatsop County, City of Astoria, City of Seaside	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Master agreement for sharing multiple communications sites. Supplemental agreements for shared communications sites, including transfer of microwave equipment purchased by the Tillamook 911 Communications District to the state for shared microwave system. Bandwidth sharing agreement for shared microwave links.
Umatilla County and Morrow County, Umatilla Morrow Radio and Data District (UMRDD)	<ul style="list-style-type: none"> Agreement for shared services for maintenance of the UMRDD radio system and for maintenance of the State Radio System Agreement for co-development of new facilities at the Cabbage Hill communications site 	<ul style="list-style-type: none"> Supplemental agreements for sharing multiple communications sites. Final transfer of equipment from the Chemical Stockpile Emergency Preparedness Program (CSEPP).
Washington County Consolidated Communications Agency (WCCCA)	<ul style="list-style-type: none"> Agreement for state to share microwave circuits on the WCCCA microwave system and for WCCCA to share circuits on the state microwave system. 	<ul style="list-style-type: none">
State Radio User Group: Oregon Department of Forestry, Oregon State Police, Oregon Department of Corrections, Oregon Office of Emergency Management	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Agreement for Operations and Maintenance Cost Allocation Model for the State Radio System during transition and build-out.

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ODOT/OSP Wireless Section		
Government	Work Under Development	Accomplishments to Date
Oregon Department of Forestry	<ul style="list-style-type: none"> Coordinating with ODF to bring commercial power to the Howard Butte communications site 	<ul style="list-style-type: none"> Agreements to use ODF-owned facilities at Scott Mountain (Linn County). Agreements to use ODF-owned property for construction of new communications facilities at five communications sites. Agreement for ODF to collocate cameras and associated radios in ODOT facilities and for ODOT to have access to the camera feed.
Oregon Office of Emergency Management	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Agreement for installation of equipment purchased by Klamath County, allowing OEM to close out the Public Safety Interoperable Communications grant to Klamath County and prevent the loss of federal funding and allowing the State Radio Project to fulfill obligations made to Klamath County by OWIN.
Oregon Department of Corrections	<ul style="list-style-type: none"> Master umbrella agreement for ODOC to collocate equipment in ODOT facilities at 13 communications sites 	<ul style="list-style-type: none">
Oregon State Police	<ul style="list-style-type: none"> 	<ul style="list-style-type: none"> Agreement for OSP to access Lane Radio Interoperability Group trunked radio system for mutual aid. Assignment transferring OSP wireless communications sites to ODOT for operations and maintenance. Interim service level agreement for ODOT to provide operations and maintenance for the shared State Radio System and OSP radios.

**ODOT/Local Government Partnerships
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TRANSPORTATION DEVELOPMENT DIVISION

Active Transportation		
Government	Work Under Development	Accomplishments to Date
Immediate Opportunity Fund with Business Oregon	<ul style="list-style-type: none"> Revising the Immediate Opportunity Fund Policy Guidelines document. 	<ul style="list-style-type: none"> Cooperative implementation of the existing guidelines.
Metro	<ul style="list-style-type: none"> Unified Planning Work Program JTA Work on House Bill 2001 	<ul style="list-style-type: none"> Adopted the 2014 RTP, updated the financial plan. Developed and adopted the Regional Transportation Safety Plan. Adopted the Climate Smart Strategy and framework. Administer the existing MTIP. Completing the work on House Bill 2001, Section 37 and 38, Implementation.
Metropolitan Planning Organization (MPOs)	<ul style="list-style-type: none"> Development and implementation of the STIP and MTIP Coordination of federal funding 	<ul style="list-style-type: none"> Consultation on the schedule for the 18-21 STIP Completion of the 15-18 STIP development for final USDOT approval Implementation of a new STIP-FP financial management system
Central Lane MPO	<ul style="list-style-type: none"> Unified Planning Work Program 	<ul style="list-style-type: none"> Continues work to provide improved tools and data to support transportation planning, decision-making, and performance evaluation.
Salem-Keizer-Turner MPO	<ul style="list-style-type: none"> Unified Planning Work Program 	<ul style="list-style-type: none"> Updated the RTSP and is schedule for adoption in late spring 2015.
Corvallis Area MPO	<ul style="list-style-type: none"> Unified Planning Work Program 	<ul style="list-style-type: none"> Completing CAMPO's Transportation Safety Plan. Working with ODOT on estimating the amount of GHG emission that the area will produce by 2035. Updating the Transportation Demand Model.
Albany Area MPO	<ul style="list-style-type: none"> Unified Planning Work Program 	<ul style="list-style-type: none"> Completion of the Regional Transportation Plan/Regional Transportation System Plan. Implementation of Public Participation Plan and Title VI. Increased collaboration with Corvallis MPO.
Longview-Kelso-Rainier MPO	<ul style="list-style-type: none"> Unified Planning Work Program 	<ul style="list-style-type: none"> Pass through funds for travel only to meetings.
Rogue Valley MPO	<ul style="list-style-type: none"> Unified Planning Work Program 	<ul style="list-style-type: none"> Continue to increase citizen participation and involvement. Continue to work toward more fully integrating transportation and land use planning. Increase integration and availability of transportation option. Expand planning scope to include consideration of the wider transportation-shed.

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Active Transportation		
Government	Work Under Development	Accomplishments to Date
Middle Rogue MPO	<ul style="list-style-type: none"> Unified Planning Work Program 	<ul style="list-style-type: none"> Develop MRMPO Policy Committee regional transportation goals and policies. Developing 2015-2018 Transportation Improvement Program. Developing the 2040 Regional Transportation Plan. Data Collection/analysis for addressing future travel demand, etc.
Bend Area MPO	<ul style="list-style-type: none"> Unified Planning Work Program 	<ul style="list-style-type: none"> Update the MTP to incorporate findings from multiple plans and safety analysis work. Address new MAP-21 requirements and Climate change strategic assessment.
Walla Walla Valley MPO	<ul style="list-style-type: none"> Unified Planning Work Program 	<ul style="list-style-type: none"> To perform work described in FY 2015 UPWP. Pass-through funds to Washington.
FHWA	<ul style="list-style-type: none"> To effectively and efficiently manage the federal-aid funds that Oregon receives Management of Federal funding programs (i.e. CMAQ, SPR, TAP and others) 	<ul style="list-style-type: none"> Meet annual obligation requirements Leveraged redistribution of federal funds Addressed “inactive” projects and implemented a new “end-date” policy Statewide reporting on program performance
Cities & Counties	<ul style="list-style-type: none"> Coordination of funding allocations, both state and federal Local program project delivery coordination Statewide coordination with AOC and LOC Local Certification program for local project delivery 	<ul style="list-style-type: none"> Negotiated funding agreements with multiple agencies to obligate state and federal funds Continuous process improvement and coordination about project delivery efforts Presentations at several statewide meetings about federal funding and local project delivery Working with 12 different cities and counties who are currently certified, or working to become certified, to delivery federal-aid projects
Scenic Byway Proponent Groups: Travel Oregon, Cities, Counties	<ul style="list-style-type: none"> Groups of various stakeholders representing cities, counties, federal and state agencies, business organizations, and chamber of commerce’s throughout Oregon who support the Scenic Byway designations in their area 	<ul style="list-style-type: none"> Partnered with Travel Oregon to connect proponents with various outreach and promotional opportunities Continue to evaluate changes to existing scenic byway routes and evaluate potential new routes Participate in the Governor’s Tourism Conference

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Active Transportation		
Government	Work Under Development	Accomplishments to Date
Oregon Parks and Recreation Department	<ul style="list-style-type: none"> Scenic Bikeway Program 	<ul style="list-style-type: none"> ODOT staff support the scenic bikeway program Participate in evaluation rides and reviews Provide a conduit between OPRD and ODOT about scenic bikeway opportunities and issues.
Oregon Department of Administrative Services (DAS)	<ul style="list-style-type: none"> Highway Cost Allocation Study (HCAS) Interagency Agreement to share Global Insight data 	<ul style="list-style-type: none"> ODOT staff provide support to DAS project manager Conduct an internal review of the HCAS model Support the bi-annual HCAS report and the Study Review Team (SRT) Pay for the cost of the consultant services Data sharing continues

Connect Oregon		
Government	Work Under Development	Accomplishments to Date
Basin Transit Service Transportation District	<ul style="list-style-type: none"> Purchase of two (2) full sized diesel transit buses as replacement for existing vehicles. 	<ul style="list-style-type: none"> Request for Quotes prepared and distributed.
Benton County	<ul style="list-style-type: none"> Paved shared-use path 10 to 12-foot-wide, for 2.1 miles on previously acquired public right-of-way between Independence Highway and NW Scenic Drive. 	<ul style="list-style-type: none"> IGA in process.
Christmas Valley Park & Recreation District	<ul style="list-style-type: none"> Construction of a new, full-length parallel taxiway and reconstruction of an existing aircraft parking and heliport apron at Christmas Valley Airport located in Christmas Valley, Oregon. 	<ul style="list-style-type: none"> Engineering firm contracts have been signed. Permits complete.
City of Bend	<ul style="list-style-type: none"> The Project will construct a Helicopter Operation Area consisting of a Heliport, helicopter parking ramp, and connecting taxiways at the Bend Municipal Airport in Bend, Oregon. 	<ul style="list-style-type: none"> Environmental assessment closed, FAA & Engineering reviewing comments and preparing responses.

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Connect Oregon		
Government	Work Under Development	Accomplishments to Date
City of Brookings	<ul style="list-style-type: none"> Recipient is a member of the Border Coast Regional Airport Authority (BCRAA). The Project is a contribution to BCRAA for its project consisting of improvements to the Jack McNamara Field Airport located in Crescent City, California. 	<ul style="list-style-type: none"> Striping & marking of Runway 17/35 complete. Work on runway lights began. Taxiway B, striped and reflectors replaced. Contractor on schedule.
City of Burns	<ul style="list-style-type: none"> Demolishing the Burns Municipal Airport existing taxiway and constructing a new taxiway and drainage improvements 	<ul style="list-style-type: none"> Preliminary drawings, construction operations plan and design report were submitted to FAA for Review. Work will continue on design to the 75% complete stage and then review with City, FAA and airport tenants.
City of Hermiston	<ul style="list-style-type: none"> The Project realigns the parallel taxiway at Hermiston Municipal Airport in Hermiston, Oregon and includes associated improvements. 	<ul style="list-style-type: none"> Reid-Middleton performed Independent Fee Evaluation of the engineering portion of the project. Precision Approach Engineers started design for work project.
City of Madras	<ul style="list-style-type: none"> The Project improves Madras Municipal Airport. I 	<ul style="list-style-type: none"> City will re-scope and re-advertise for bids on the Fuel Tank Replacements, bids received were considerably over budget. Runway portion of project expected to start 2/16/2015.
City of McMinnville	<ul style="list-style-type: none"> The Project rehabilitates Runway 4-22 (5,420 feet x 150 feet) and includes associated improvements at McMinnville Municipal Airport (MMV) in McMinnville, Oregon 	<ul style="list-style-type: none"> Work continues on environmental study and preliminary design. Fleet Mix determination for RSA 22 Evaluation is complete and at FAA for comment.
City of Medford	<ul style="list-style-type: none"> The Project consists of design and construction of a 12-foot-wide paved shared-use path and street crossings on each end, at Ellendale Drive and Black Oak Drive. 	<ul style="list-style-type: none"> Currently coordination environmental impacts and permitting requirements.

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Connect Oregon		
Government	Work Under Development	Accomplishments to Date
City of Rainier	<ul style="list-style-type: none"> A-Street Safety Corridor Project reconstructs where the track goes down the middle of the street, 2 crossings will be closed, 5 crossings to be upgrade with active warning devices & pedestrian crosswalks. 	<ul style="list-style-type: none"> City's infrastructure inspections are complete, including cost estimates. Plan development for project is currently underway.
City of Redmond	<ul style="list-style-type: none"> Rehabilitates Runway 04/22) and includes associated improvements at the Roberts Field Redmond Municipal Airport in Redmond, Oregon. 	<ul style="list-style-type: none"> Phase I of the project completed on 11/14/2014. Final plans for Phase II are at 95% completion and submitted to FAA for review. Bid documents have been drafted.
City of Tualatin	<ul style="list-style-type: none"> Design and construction a 10 to 12-foot-wide concrete, shared-use path, from Nyberg Lane to Barngrover Street. The Project includes lighting under I-5 trail tunnel; gateway features; trash receptacles; benches; interpretive signs; and landscaping. 	<ul style="list-style-type: none"> 60% design drawings presented to Tualatin Parks Advisory Committee 1/27/2015, final Tualatin City Council review 2/9/2015. Submittal of 90% drawing scheduled for late February, 2015.
Combined Transport Logistics Group, Inc.	<ul style="list-style-type: none"> Constructing two rail No. 7 turnouts and one No. 11 turnout. The Project includes installation of three spurs totaling 777 feet of track, 16 track feet timber panel crossing, and 1,337 track feet of walkway. Purchases include one track mobile, sliding derail with crowder, steamer, and link belt 65-ton mobile crane. 	<ul style="list-style-type: none"> In early design and scoping process. Completed soil tests for engineering and awaiting railroad comment to our propose design.
Community Connection of Northeast Oregon, Inc.	<ul style="list-style-type: none"> Purchase of property in Enterprise, Oregon, and construction of a stick built public transit bus barn on the property. Project also includes a storage area and paving of the lot. 	<ul style="list-style-type: none"> Extension of the lease/purchase agreement 6/30/2015 has been signed. Project engineer has been advised of progress milestones and deadlines.

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Connect Oregon		
Government	Work Under Development	Accomplishments to Date
Grant County	<ul style="list-style-type: none"> Help Grant County Regional Airport develop an airport master plan. The Federal Aviation Administration (FAA) has indicated federal Airport Improvement Program (AIP) funds will be available for The Project. 	<ul style="list-style-type: none"> Waiting for award of FAA AIP grant, due 6/15/15. Initial planning should be completed by that time.
Grant County Transportation District	<ul style="list-style-type: none"> Facility enhancement/addition with a new exterior bus shelter that is partially enclosed and has solar lighting. 	<ul style="list-style-type: none"> All documents received from the engineer. Project went out for bid on 1/11/15 and closed 1/29/15. Board of directors will open sealed bids on 2/11/15 and award project.
Jackson County	<ul style="list-style-type: none"> Planning, designing, and constructing a snow removal equipment (SRE) storage building at the Rogue Valley International-Medford (MFR) Airport in Medford, Oregon. 	<ul style="list-style-type: none"> Scoping and planning is complete.
Josephine County	<ul style="list-style-type: none"> Installation of an Automatic Weather Observation System (AWOS) III-T and associated improvements at the Grants Pass Oregon Airport. 	<ul style="list-style-type: none"> Planning for site selection and environmental assessment continues.
Lake County	<ul style="list-style-type: none"> Rehabilitates Lake County Airport Runway 17-35 and run-up areas at the end of Taxiway A and Taxiway B. The Project also includes installation of Runway End Identification Lights (REILs) for Runway 17-35, Precision Approach Path Indicators (PAPIs), lighted wind cones with a segmented circle and two supplementary wind cones adjacent to Runway 17-35. Lake County Airport is located in Lakeview, Oregon. 	<ul style="list-style-type: none"> Final geotechnical report was received and preliminary pavement design report prepared. Preliminary plans for profile grades, Construction phasing & Safety and Engineering design report have been prepared.

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Connect Oregon		
Government	Work Under Development	Accomplishments to Date
Lane Transit District	<ul style="list-style-type: none"> Construction of secure bike parking for approximately 75 bikes on TriMet station property at Beaverton Creek MAX station Construction of a new trail crossing connection within TriMet right of way Construction of an enhanced bike parking for approximately 20-50 bikes at Goose Hollow MAX station, on the back edge of the eastbound platform. 	<ul style="list-style-type: none"> LTD completed collection of information required for finalization of Acknowledgement of State Assistance Agreement. City of Eugene began topographic survey work.
	<ul style="list-style-type: none"> Installation of permanent stations at the McVay intersection. Station platforms include bicycle parking, a ticket vending machine, benches, lighting, real time signs, shelter structures and exclusive guideways constructed in front of each platform, landscaping, pedestrian connections and other amenities. 	<ul style="list-style-type: none"> Continue to define design services scope and cost of services.
LRY, LLC	<ul style="list-style-type: none"> Replacement of deteriorated 75-pound-per-yard rail and switches and renewal of ties supporting the renovated rail, as needed. 	<ul style="list-style-type: none"> Refining plans for the customer industry track portion of the project and getting new cost estimates from contractors. Ballast has been purchased and delivered, no construction work has started.
Malheur Council on Aging & Community Services	<ul style="list-style-type: none"> Remodeling a multi-modal bus station. The Project includes enlarging the existing lobby and dining area and construction of restrooms, a covered outside dining area, and a passenger waiting area with an outside accessible restroom. 	<ul style="list-style-type: none"> Engineering firm is creating scoping and planning document. Anticipate construction award complete by 3/31/2015.
Mid-Columbia Council of Governments	<ul style="list-style-type: none"> This Project builds administrative offices as Phase 1 of The Dalles Multimodal Transportation Facility. Est completion 5-2015 	<ul style="list-style-type: none"> Architect completed construction documents and have been submitted for building plan review. Project will go to bid as soon as ODOT finalizes the bid/contract process.

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Connect Oregon		
Government	Work Under Development	Accomplishments to Date
Morrow County	<ul style="list-style-type: none"> Replaces beacon tower at Morrow County Airport. Located in Lexington, Oregon. 	<ul style="list-style-type: none"> Electrical is complete and waiting, once concrete cures, the Tip Pole and beacon will be up and operational.
Oregon International Port of Coos Bay	<ul style="list-style-type: none"> Rail tunnel rehabilitation and includes replacing deteriorating timber support sets with steel sets or rock bolts, as applicable, with geo-technical characteristics of the rock structure of each tunnel. Project includes undercutting portions of the tunnel base structures, along with ditching and culvert replacement. Undercutting includes replacing deteriorated ties and replacing welded rail. All work will be performed to American Railway Engineering and Maintenance-of-Way Association (AREMA) standards. 	<ul style="list-style-type: none"> Portland staff is - working to confirm status of permits; develop plans and construction documents for this project.
Peninsula Terminal Company	<ul style="list-style-type: none"> The Project consists of constructing two (2) new rail spurs The Project also includes installation of two (2) No. 9 turnouts: the first from lead track; and the second from new 800-foot spur. The turnouts and spurs will be constructed using 115-pound or greater rail, using new treated wood ties, ballast and necessary spikes, tie plates, joint bars and bolts. The rail bed will be constructed across the paved lot on the property. 	<ul style="list-style-type: none"> Dock track and center beam track installed, lead track being installed. Asphalt contract is awarded and work to start later this month.

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Connect Oregon		
Government	Work Under Development	Accomplishments to Date
Port of Astoria	<ul style="list-style-type: none"> The Project improves Runway 13-31 installs a drainage system at the Port of Astoria Airport, all environmental investigations, studies, design, construction administration, and construction of the improvements necessary to complete the Project. 	<ul style="list-style-type: none"> Finished pre-design and have been awarded permits to conduct the work. Engineering in process.
Port of Morrow	<ul style="list-style-type: none"> The Project will install two (2) new switches and construct 2,500 feet of new spur trackage to access a new 100,000-square-foot warehouse that will be built as part of this same improvement. The Project includes a paved truck access with bays for loading and unloading, outdoor lighting and fencing. Water, electricity and sewer services will be extended to the site. 	<ul style="list-style-type: none"> Permits have been acquired, final engineering plans/bidding documents are complete and construction contract has been awarded.
Port of Portland	<ul style="list-style-type: none"> The modernization and upgrade of four container cranes at Terminal 6. Included improvements: update of electronic motor, electrical equip, new operator cabs, install of hoist overload instrumentation, new head block and spreader beam. Est Compl 7-2014 	<ul style="list-style-type: none"> Headblock spreader beam projects are in close-out. Crane replacement design development is complete and project schedule is being coordinated with CO IV & V projects.
	<ul style="list-style-type: none"> Construct a 130-foot face, 60-foot wide approach, T-Pier, along with six mooring dolphins at Rainier Terminal in Rainer, Oregon. Est compl 1-2015 	<ul style="list-style-type: none"> Crane Travel Improvement project is complete. Shop drawing review, approval and manufacturing is underway for new crane management system.

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Connect Oregon		
Government	Work Under Development	Accomplishments to Date
	<ul style="list-style-type: none"> • Purchase two (2) Category A, large heavy-duty buses, total seats approximately 35; two ADA stations; length 35 ft. or greater; diesel fuel. Purchase includes all equipment and supplies necessary to put the vehicle(s) into service. Associated costs incurred from the procurement process, delivery charges, and post-delivery inspections are eligible expenses associated with this Agreement. • The project will construct a new Runway 12L/30R parallel to and east of Runway 12/30, the airport's main runway and the construction of Taxiways. 	<ul style="list-style-type: none"> • IGA in process.
		<ul style="list-style-type: none"> • Construction for Helicopter pad is 100% complete, Edge light system 95% complete & PAPI Install 97% complete.
Port of St. Helens	<ul style="list-style-type: none"> • The Project upgrades, restores, and lengthens the Port Westward Beaver dock, creating a new berth (named "Berth 1"). The Project includes installation of four (4) breasting dolphin structures to be installed in the existing breasting alignment; one (1) 4-foot x 12-foot catwalk with steel handrails; and one (1) 4-foot x 65-foot catwalk with steel handrails; installation of three (3) new mooring dolphin structures; and piles and bents to support approximately 1,500 lineal feet of pipe rack. 	<ul style="list-style-type: none"> • Addressing remainder of permit issues. IGA Amendment is out for signatures.

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Connect Oregon		
Government	Work Under Development	Accomplishments to Date
Port of Toledo	<ul style="list-style-type: none"> This project expands Port of Toledo's Boatyard haul out capabilities by replacing a dry dock with a 300-ton mobile lift, adds a cargo transfer area and associated infrastructure and increases connections between marine, rail and road transportation. 	<ul style="list-style-type: none"> Moving of existing buildings is complete. Engineering in progress for upland improvements and haul out pier construction.
Tri-County Metropolitan Transportation (TriMet)	<ul style="list-style-type: none"> The Westside Bike & Rides: Access to Jobs Project improves access to transit. The Project includes planning and constructing a new trail crossing and enhanced, secure bike parking at two key MAX light rail stations. 	<ul style="list-style-type: none"> Land lease evaluation is currently underway. Concept designs for bike parking are moving forward. New trail design is underway.
Union County	<ul style="list-style-type: none"> Upgrade a failing drainage system and overlay Runway 12-30 with asphalt and 20-foot shoulders at La Grande/Union County Airport in La Grande, Oregon. Est completion 7-2015 	<ul style="list-style-type: none"> Project is complete, except for pavement marking, waiting for winter weather to pass.
Union County	<ul style="list-style-type: none"> Update the 1998 La Grande/Union County Airport Master Plan. The master plan will forecast airport facility requirements, prepare a 20 year development program, and identify methods to implement airport related programs for the planning period 2014 - 2034. 	<ul style="list-style-type: none"> Consultant is gathering forecast data.

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Connect Oregon		
Government	Work Under Development	Accomplishments to Date
White's Hauling and Farm LLC	<ul style="list-style-type: none"> • Restoring and expanding existing track totaling 4,040-foot • Connection & single end siding • 2 - 1500 -foot single end siding • Truck scale - trucks are weighed before and after they load/unload their commodities • Covered loading area with in-ground hopper – • Auger loads/unloads commodities • Front Loader loads/unloads commodities into railcars and storage barns • Storage barns to stockpile commodities • Modify an existing building • Build a new building per drawing. 	<ul style="list-style-type: none"> • Just started; no monthly report received yet.

Transportation Data		
Government	Work Under Development	Accomplishments to Date
Federal, state and local agencies	<ul style="list-style-type: none"> • Share traffic count data 	<ul style="list-style-type: none"> • Each year traffic count data is shared to improve efficiency and consistency
Federal, state and local agencies	<ul style="list-style-type: none"> • Non-Motorized Traffic Count Archive Project: Create a repository for bike and pedestrian count data for all public agencies to share data 	<ul style="list-style-type: none"> • Project started, working on database schema, metadata, and test forms
Federal, state and local agencies	<ul style="list-style-type: none"> • Share traffic crash data • Fatalities • Serious Injuries • Property damage only (PDO) • Roadway elements • Crash causative factors • Driver errors 	<ul style="list-style-type: none"> • Collaborating with Oregon Health Authority on data sharing to improve emergency medical response. Developing data extracts for use by MPO's (currently LCOG and Deschutes Co). In the process of partnering with private host on placing copies of non-PII data in the cloud for access by local agencies for crash diagramming.

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Transportation Data		
Government	Work Under Development	Accomplishments to Date
	<ul style="list-style-type: none"> • Bike / Ped vs Motor Vehicle • Roadway Departure / intersectional • Lat-long • All public roads • More elements 	
Federal, state and local agencies	<ul style="list-style-type: none"> • GIS data exchange. Jurisdictional boundaries and other key thematic data layers 	<ul style="list-style-type: none"> • City boundaries and shared data and base map service development
Federal, state and local agencies	<ul style="list-style-type: none"> • OR-Trans, road centerline data, 	<ul style="list-style-type: none"> • Statewide road centerline network, developed from local government data submittal. Distributed to other state agencies and the public
Oregon Traffic Records Coordinating Committee (TRCC)	<ul style="list-style-type: none"> • The TRCC provides shared and coordinated leadership in Oregon to improve transportation safety through data improvements that minimize duplication, improve uniformity, advance electronic data collection, and facilitate data access and use. 	<ul style="list-style-type: none"> • Each year the committee prioritizes and allocates the funds that Oregon receives. The committee also looks for other collaboration opportunities that are already funded. The committee also maintains a strategic plan and conducts periodic assessments
Department of Geology and Mineral Industries	<ul style="list-style-type: none"> • Costs to collect Lidar coverage for the entire state 	<ul style="list-style-type: none"> • Currently, we are sharing in the data and costs across state and local agencies.
State and Local Law Enforcement Agencies	<ul style="list-style-type: none"> • Collaborating on improved traffic patrolling strategies. 	<ul style="list-style-type: none"> • Each year work with Oregon State Police and other local law enforcement agencies on annual data for their strategic traffic patrolling needs.
Oregon Parks and Recreation Department	<ul style="list-style-type: none"> • Archaeological and Historical Data 	<ul style="list-style-type: none"> • Support the acquisition and utilization of cultural resource data
Oregon Geographic Information Council	<ul style="list-style-type: none"> • Framework Data Layer Development 	<ul style="list-style-type: none"> • Data exchange standards and data distribution. Collaboration on Framework data development with all levels of government and private business
Federal, State and Local Road Authorities	<ul style="list-style-type: none"> • ODOT works with all levels of government for the purpose of collecting road data required for federal and state reporting, and then sharing the compiled data. • · Functional Classification • · National Highway System 	<ul style="list-style-type: none"> • Throughout the year data is developed and shared with these agencies. Data and maps are used to document federal funding eligibility.

ODOT/Local Government Partnerships Status Report – 2015

Transportation Data		
Government	Work Under Development	Accomplishments to Date
	<ul style="list-style-type: none"> • Public Road Inventory • Certified Public Road Miles • Road Centerline Information 	
Federal, state and local agencies	<ul style="list-style-type: none"> • Collaborative Long Range Transportation Plan (CLRTP) 	<ul style="list-style-type: none"> • Provide expertise on transportation to Federal Land Management Agencies (FLMA)
Federal, state, and local agencies travel industry organizations as well as the general public.	<ul style="list-style-type: none"> • Collaboration on the update of State Map information 	<ul style="list-style-type: none"> • The biennial development of the Official Oregon State Map
State agencies	<ul style="list-style-type: none"> • Esri Software Enterprise License Agreement (ELA) 	<ul style="list-style-type: none"> • Standardized acquisition and payment of Esri GIS software across all state agencies
Federal, State and Local Road Authorities	<ul style="list-style-type: none"> • Administer portions of federal law (such as MAP-21) that impact funding. 	<ul style="list-style-type: none"> • Provide expertise on available funding strategies.
Federal, State and Local Road Authorities	<ul style="list-style-type: none"> • Data supporting the development of and reporting on required federal and state performance measures. 	<ul style="list-style-type: none"> • Share traffic counts, infrastructure asset data, crash and other safety data.

Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
Statewide	<ul style="list-style-type: none"> • Interagency Agreement between Oregon Department of Transportation and the Oregon Department of Land Conservation and Development to administer the Transportation and Growth Management Program. 	<ul style="list-style-type: none"> • Ongoing program, new agreement to be prepared by June 30, 2015.
Statewide	<ul style="list-style-type: none"> • Interagency participation and input on program activities and potential grant applications including the Oregon Health Authority, Oregon Main Street Program, Regional Solutions Teams, and others. 	<ul style="list-style-type: none"> • As needed during key program activities

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Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
City of Tigard	<ul style="list-style-type: none"> Tigard Triangle Strategic Redevelopment Plan - The project will result in policy/code changes to create and support mixed use development with balanced, multi-modal transportation options. The plan will build on the station area concept plan for the Tigard Triangle that was created through the Tigard High Capacity Transit Land Use Plan. 	<ul style="list-style-type: none"> Project underway; will end February 28, 2015
City of Amity	<ul style="list-style-type: none"> Transportation System Plan - The project will result in a focused Transportation System Plan for the City of Amity. The plan will be in partnership with ODOT and Yamhill County for areas within and adjacent to the new UGB expansion area and along the state highways within the City of Amity. The plan focuses on existing and future transportation connectivity, bicycle and pedestrian plans including coordination with the Amity School District for Safe Route to School and ADA emphasis. The plan will also include existing street development needs. 	<ul style="list-style-type: none"> City is completing supplemental SDC work before adoption of TSP; will end by 5/29/15

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Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
City of Cottage Grove	<ul style="list-style-type: none"> Main Street Refinement Plan - "Cottage Grove Main Street Refinement Plan," The project will create a multi-modal, accessible streetscape, and integrate the concepts of the Main Street Program. The Plan will be adopted as a component plan to Cottage Grove's TSP and will be used to redevelop five blocks of the Main Street and one block of the intersecting streets. 	<ul style="list-style-type: none"> Adoption process will end by 4/30/15
City of Springfield	<ul style="list-style-type: none"> Main Street Corridor Vision Plan - Conduct community long range land use/transportation visioning for Main Street corridor. The Project will result in adoption of a Preferred Land Use Vision Plan integrating bus rapid transit station locations for Lane Transit District's Main Street EmX Extension Alternatives Analysis. 	<ul style="list-style-type: none"> Adoption process will end by 3/31/15
City of Brookings	<ul style="list-style-type: none"> Transportation System Plan Update - The project will result in the City having an updated TSP that will provide guidance for the next 20 years. 	<ul style="list-style-type: none"> Transportation modeling issues have delayed project; will end in 2015
City of Astoria	<ul style="list-style-type: none"> Code Assistance, Astoria Riverfront Vision Code Update - Develop and write updated comprehensive plan language, development code text, and map amendments to implement policies in City's adopted Riverfront Vision Plan for the Civic Greenway and Bridge Vista Plan Areas. 	<ul style="list-style-type: none"> Project underway will end June 30, 2015

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Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
City of Wilsonville	<ul style="list-style-type: none"> Code Assistance, Light Industrial Form-based Zoning Code City of Wilsonville Code Update 	<ul style="list-style-type: none"> Project underway will end June 30, 2015
City of Canby	<ul style="list-style-type: none"> North Redwood Development Concept Plan - This project will result in a plan that: Identifies a mix of residential uses & densities; identifies a comprehensive street network & circulation plan that connects to existing system & promotes alternative modes of transportation; identifies infrastructure to serve future development and protects the significant natural resources in the planning area. The area is one of the few remaining areas in the UGB that has not been annexed into the City, and is identified in the Comprehensive plan as an area required to have a development plan. 	<ul style="list-style-type: none"> Project underway will end June 30, 2015
City of Happy Valley	<ul style="list-style-type: none"> Transportation System Plan Update - The primary product is a newly adopted Happy Valley TSP supported by amendments to City policies, codes, and ordinances that implement the TSP. Updates will be made to comply with new Regional Transportation Functional Plan requirements for local TSPs, the Transportation Planning Rule, and other applicable regulations. 	<ul style="list-style-type: none"> Project underway will end June 30, 2015

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Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
City of Lake Oswego	<ul style="list-style-type: none"> Lake Grove Parking Plan - The project will result in a parking plan for the Lake Grove Village Center at the west end of Lake Oswego. The project includes: 1) an assessment of parking need; 2) a plan for more efficient use of parking - addressing shared parking, off-street connections between parking areas, and shared driveways; 3) identification of strategic locations for public parking facilities; and 4) an overall parking management plan for the district. 	<ul style="list-style-type: none"> Project underway will end June 30, 2015
City of Milwaukie	<ul style="list-style-type: none"> Monroe Street Bike Boulevard/Neighborhood Greenway Assesses current conditions and needs, evaluate best practices, and develop initial and final design options with the community, resulting in new street designs and standards for Monroe Street for bike boulevard/neighborhood greenway treatments. 	<ul style="list-style-type: none"> Project underway will end June 30, 2015

ODOT/Local Government Partnerships Status Report – 2015

Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
City of Portland	<ul style="list-style-type: none"> • Parking Analysis and Tool Kit for Neighborhood Centers and Corridors - This project will evaluate and revise parking strategies to better support Portland Comprehensive Plan policies. The project will result in two deliverables, (1) a parking occupancy and inventory report for centers and corridors slated for growth in the Comprehensive Plan, and (2) a parking "toolkit" that would identify parking strategies and associated Transportation Demand Management tools to help create multi-modal centers and corridors that meet current and future transportation goals and needs. 	<ul style="list-style-type: none"> • Project underway will end October 31, 2015
City of Portland	<ul style="list-style-type: none"> • Tryon and Stephens Headwaters Neighborhood Street Plan. The Neighborhood Street Plan will develop roadway, active transportation and storm water improvement options for the local street network and enhance neighborhood access to local destinations and transit stops for pedestrians and bicyclists. 	<ul style="list-style-type: none"> • Project underway will end June 30, 2015

ODOT/Local Government Partnerships Status Report – 2015

Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
City of West Linn	<ul style="list-style-type: none"> Transportation System Plan - The project will result in a local TSP that focuses on: solutions to improve non-SOV mode share; solutions to improve safety for all modes; elimination of system gaps; the preservation, maintenance and full utilization of the existing transportation system; and, the creation of performance evaluation criteria to assess the effectiveness of recommended TSP action measures. 	<ul style="list-style-type: none"> Project underway will end September 30, 2015
Multnomah County	<ul style="list-style-type: none"> Westside Rural Multnomah County Transportation System Plan Update - The project will result in an updated Transportation System Plan for the Sauvie Island and Multnomah Channel rural plan area. 	<ul style="list-style-type: none"> Project underway will end June 30, 2015
Washington County	<ul style="list-style-type: none"> 170th Avenue/Merlo Road Conceptual Design Plan - The 170th-Merlo Corridor Concept Plan will explore multi-modal transportation solutions for a rapidly growing suburban corridor. The plan will explore different design and circulation options to improve safety and meet demand for people walking, biking, taking transit and operating vehicles including freight trucks. 	<ul style="list-style-type: none"> Project underway will end June 30, 2015

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Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
City of Lincoln City	<ul style="list-style-type: none"> Nelscott Gap Refinement Plan - Lincoln City proposes a place-making project adjoining ODOT's planned improvements to US 101 in the area of the city known as the Nelscott gap. Stakeholders will work with consultants to create a ready-to-adopt innovative plan to transform the gap into a livable, walkable neighborhood. 	<ul style="list-style-type: none"> Project is currently being reviewed by Department of Justice, IGA not executed yet.
City of Salem	<ul style="list-style-type: none"> Commercial Street/Liberty Road Refinement Plan A detailed street design plan will be developed that will provide the necessary project level planning to transform this area into a welcoming environment for all modes of travel. 	<ul style="list-style-type: none"> Project complete, processing final bill and closeout.
City of Tillamook	<ul style="list-style-type: none"> Hoquarton Area Plan - This project will produce a master plan for the Hoquarton Area of Tillamook. The study area is predominantly industrial waterfront and parklands and will be impacted by ODOT's Tillamook US 101/OR 6 Project 	<ul style="list-style-type: none"> Project underway will end October 30, 2015
Sunset Empire Transportation District	<ul style="list-style-type: none"> Long Range Comprehensive Transportation Plan - The project will develop long range Comprehensive Transportation Plan for Sunset Empire Transportation District of Clatsop County. The plan will focus on county-wide transportation planning issues, including local needs, visitor needs, bus stop and facility citing, incorporating transit within local land use planning efforts, including other TSP updates, as well as coordinating with the new five-county transit alliance. 	<ul style="list-style-type: none"> Project underway will end March 31, 2016

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Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
Tillamook County Transportation District	<ul style="list-style-type: none"> Transit Development Plan - The project will result in a Transit Development Plan for the Tillamook County Transportation District to enable the District to grow ridership by locating and designing site plans for highly visible major transit stops and guide the development of the District's transit services over the next 5 to 10 years. 	<ul style="list-style-type: none"> Project underway will end December 1, 2015
City of Banks	<ul style="list-style-type: none"> Bicycle and Pedestrian Plan - The City of Banks' Bicycle and Pedestrian Master Plan will plan for a convenient and safe non-automobile transportation system for local trips within the community, and tie in with regional trail systems. The Plan will identify access points, preferred alignments, key road crossing options, trail standards, design elements, regulatory requirements, preliminary cost estimates, and potential sources of funding while ensuring compliance with state and local standards 	<ul style="list-style-type: none"> Project underway will end December 31, 2015
City of Oakland	<ul style="list-style-type: none"> Local Street Network Plan - This project will result in the creation of a Local Street Network Plan for the community of Oakland. With emphasis on providing street connectivity, the project will focus on local land uses and enhancing accessibility to shopping, schools, residential areas, bike/pedestrian safety and circulation areas and other community destinations. 	<ul style="list-style-type: none"> Project underway will end June 30, 2015

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Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
City of Reedsport	<ul style="list-style-type: none"> Levee Trail System Plan - The City of Reedsport is developing a levee trail master plan for future development of a multiuse trail system. The final product will be a support document to the City's TSP and Comprehensive Plan Document. 	<ul style="list-style-type: none"> Project underway will end March 31, 2015
Rogue Valley Council of Governments	<ul style="list-style-type: none"> City of Talent Urban Reserve Concept Plan - The project will result in adoption-ready land use and transportation conceptual plans for two future growth areas adjacent to Talent. These area were identified in the greater Bear Creek Valley Regional Plan adopted by Jackson County in 2012 and acknowledged by DLCD in 2013. Concept plans are a pre-requisite to adding growth areas to urban growth boundaries. 	<ul style="list-style-type: none"> Project underway will end June 30, 2015
Rogue Valley Council of Governments	<ul style="list-style-type: none"> Alternative Measures and Bench Marks Audit - The Rogue Valley MPO adopted 7 Alternative Measures to help reduce automobile dependency in the Rogue Valley. These goals, policies and objectives need to be reviewed and audited to demonstrate how effective they have been. 	<ul style="list-style-type: none"> Project underway will end June 30, 2015
City of Bend	<ul style="list-style-type: none"> Integrated Land Use and Transportation Plan - City of Bend will create an Integrated Transportation and Land Use Plan for the central and west side areas of the City. 	<ul style="list-style-type: none"> Project underway will end October 31, 2015

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Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
Gilliam County	<ul style="list-style-type: none"> Transportation System Plan - The project will result in an updated TSP as well as an updated Comprehensive Plan and associated codes. The plan will be developed in collaboration with the county entities, ODOT and DLCD with input from citizens and businesses. 	<ul style="list-style-type: none"> Project underway will end June 30, 2015
City of Weston	<ul style="list-style-type: none"> Updated Transportation System Plan - This project will update existing Traffic Growth Management and Safe Routes to Schools plans by connecting them with a Plan for the major thoroughfare. It will also connect with additional projects currently underway, including a Water System upgrade, Weston Main Street, Oregon Trail interpretive project, Weston Parks and Recreation Plan, and Saling House Endangered Places. 	<ul style="list-style-type: none"> Project underway will end September 30, 2015
City of Fairview	<ul style="list-style-type: none"> Transportation System Plan Update - The primary product is a newly adopted Fairview TSP and supporting amendments to City implementing documents (development code, comp. plan). Updates will be made to comply with new Regional Transportation Functional Plan requirements for local TSPs, the Transportation Planning Rule, and other applicable regulations. The TSP process will include HEAL (Healthy Eating Active Living) policies related to transportation as Fairview is a HEAL City. 	<ul style="list-style-type: none"> Consultant selected; negotiations underway for IGA and Contract.

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Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
City of Portland	<ul style="list-style-type: none"> • Growing Transit Communities - This project will identify corridors within the City of Portland where the development of compact, transit-oriented communities would be stimulated by targeted investments that support a high level of access to fast, reliable, and frequent transit service. It will then identify and prioritize the specific infrastructure, program, and policy investments that are most needed in those corridors. The project will be incorporated into future updates of the Transportation System Plan and Regional Transportation Plan. 	<ul style="list-style-type: none"> • In the process of IGA being reviewed and prepared.
	<ul style="list-style-type: none"> • Central City Truck Parking and Loading Plan - This project will develop a comprehensive truck loading and parking strategy for the Central City This project will recommend strategies and street designs options applicability for Portland's Central City. 	<ul style="list-style-type: none"> • Consultant selected negotiations underway for IGA and Contract.

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Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
City of Wood Village	<ul style="list-style-type: none"> Town Center Master Plan and Transportation System Plan Update - This project will complete an updated master plan for the Town Center area in Wood Village, including economic evaluation of viable land uses, technical evaluation of the constraints of the zone, vision for the area, and TPR level transportation evaluations of alternatives, resulting in an adoptable master plan, specific text amendments to the enabling comprehensive plan, and regulatory codes. 	<ul style="list-style-type: none"> Consultant selected; negotiations underway for IGA and Contract.
Clackamas County	<ul style="list-style-type: none"> Monroe Neighborhood Street Design Plan - The project will result in a street design plan for that portion of Monroe Street in unincorporated Clackamas County with connections to the Clackamas Regional Center area. The plan will be developed in conjunction with ODOT and the City of Milwaukie based on an analysis of needs along with input from community outreach. 	<ul style="list-style-type: none"> Consultant selected; negotiations underway for IGA and Contract.

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Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
Clackamas County	<ul style="list-style-type: none"> Villages at Mt. Hood Pedestrian and Bikeway Implementation Plan - The Plan will result in the amendments to the County Transportation System Plan. It will include identifying and prioritizing needed facilities, designing appropriate crossings of US 26, undertaking a feasibility study of a multi-use trail through the area, and completing a Safe Routes to Schools plan for the Welches school. It will be conducted in partnerships with ODOT, representatives from the Villages at Mt. Hood, and other community stakeholders. 	<ul style="list-style-type: none"> Consultant selection process underway.
TriMet	<ul style="list-style-type: none"> Bicycle Plan - The TriMet Bicycle Plan would result in a final document providing guidance to agency policy and planning efforts regarding bicycle accommodation on-board transit vehicles; appropriate bicycle parking types and quantities at stations and stops; and innovative marketing strategies to ensure usage and acceptance. 	<ul style="list-style-type: none"> Consultant selection process underway.

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Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
Washington County	<ul style="list-style-type: none"> The Right-Sizing the Parking Code project intends to identify and evaluate current needs and best practices. The county will work with community and business partners to develop consensus around proposed amendments that encourage enhanced transit and pedestrian-related infrastructure, complement and enhance Transportation Demand Management strategies, accommodate electric vehicle parking, support affordable housing objectives, and allow greater flexibility in how businesses, property owners and developers accommodate employee/customer/visitor/patient parking. 	<ul style="list-style-type: none"> Consultant selected negotiations underway for IGA and Contract.
City of Gearhart	<ul style="list-style-type: none"> Transportation System Plan - The project will result in a Transportation System Plan for the City of Gearhart. The project will be coordinated with ODOT because the City is bisected by Hwy 101, by Clatsop County, and the City of Seaside. The project will include tsunami evacuation routes as an element of the plan. 	<ul style="list-style-type: none"> Statement of work being developed.

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Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
City of Newberg	<ul style="list-style-type: none"> Historic Downtown Plan - The Newberg/Dundee Bypass is currently under construction and is expected to be complete by 2016. Once the bypass is completed, Newberg will have a unique opportunity to transform its downtown in a manner that will enable it to reach its highest potential. The grant funds will enable the community to develop a comprehensive land use and transportation plan that will help reach this goal. 	<ul style="list-style-type: none"> Consultant selected negotiations underway for IGA and Contract.
City of Newport	<ul style="list-style-type: none"> Local Improvement Districts Implementation Plan - Project will develop model policy, code, and informational materials to assist the City of Newport and other local jurisdiction in making Local Improvement Districts (LIDs) an effective and publicly acceptable financing tool for needed transportation system improvements. A toolbox of financing strategies and methods for efficiently structuring an LID program will be developed, and an action plan will be prepared for two case study areas within the City that are well positioned for having LIDs fund needed street system improvements. 	<ul style="list-style-type: none"> Consultant selected negotiations underway for IGA and Contract.

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Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
City of Salem	<ul style="list-style-type: none"> State Street Refinement Plan - This project aims to revitalize State Street into a vibrant, attractive, walkable mixed-use corridor through coordinated land use and transportation improvements. It will result in street cross sections that illustrate how State Street can be transformed within its constrained right-of-way into a welcoming environment for all transportation modes. Zoning regulations and design standards will also be developed to encourage pedestrian-friendly redevelopment and mixed-use development. 	<ul style="list-style-type: none"> Consultant selection process underway.
Port of Tillamook Bay	<ul style="list-style-type: none"> Salmonberry Corridor Master Plan Integration - Coastal Segment - The multi-jurisdictional project will integrate the Salmonberry Corridor Master Plan with participating city and county comprehensive plans and/or transportation system plans. The project will also identify opportunities to improve intracity travel with well-connected, multi-modal transportation systems that link activity centers to the planned Salmonberry Trail and other local and regional assets. The project team will work closely with ODOT to ensure that any existing and/or planned highway crossings occur at appropriate locations while meeting safety and other standards. 	<ul style="list-style-type: none"> Statement of work being developed.

ODOT/Local Government Partnerships Status Report – 2015

Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
City of North Bend	<ul style="list-style-type: none"> North Point Industrial Lands Master Plan - The project will determine the most efficient way to integrate land use, multimodal transportation, and utility improvements at the 50-acre City of North Bend North Point Workforce Housing Project industrial site, a large scale temporary workforce housing development for the Jordan Cove Energy Project (JCEP). When the lands used for workforce housing are vacated, the land will be the only "shovel ready" site zoned for heavy industrial use within Coos County. The master plan will prepare the City for designing, engineering, and constructing any additional needed improvements to promote the economic vitality of the site when the use of the land reverts to suitability for primarily industrial use. 	<ul style="list-style-type: none"> Consultant selected negotiations underway for IGA and Contract.
Confederated Tribes of Coos, Lower Umpqua & Siuslaw	<ul style="list-style-type: none"> Coos Head Area Master Plan - The Confederated Tribes of the Coos, Lower Umpqua and Siuslaw Indians will lead a collaborative effort to rezone their Coos Head property based on a master plan of uses. 	<ul style="list-style-type: none"> Consultant selection process underway.

ODOT/Local Government Partnerships Status Report – 2015

Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
Rogue Valley Council of Governments	<ul style="list-style-type: none"> City of Phoenix Urban Reserve Area Concept Plan - This project will create a land use and transportation concept plan for two of the newly created Urban Reserve Areas for Phoenix. The plan will be developed in a partnership involving RVCOG, City of Phoenix and ODOT. It will work with the community and other agencies in the development of the plan. 	<ul style="list-style-type: none"> Project underway will end June 30, 2016
City of Klamath Falls	<ul style="list-style-type: none"> Urban Trails Master Plan - The project will produce a master plan focusing on active transportation to primarily increase trail connectivity and signage. 	<ul style="list-style-type: none"> Statement of work being developed.
City of The Dalles	<ul style="list-style-type: none"> Transportation System Plan Update - The project will completely update The Dalles Transportation System Plan. 	<ul style="list-style-type: none"> Consultant selected; negotiations underway for IGA and Contract.
Lake County	<ul style="list-style-type: none"> Transportation System Plan Update - This project will result in an updated TSP as well as an updated Comprehensive Plan and associated codes. The plan will be developed in collaboration with the county entities, ODOT and DLCD with input from citizens and businesses. 	<ul style="list-style-type: none"> Consultant selected; negotiations underway for IGA and Contract.
City of Pendleton	<ul style="list-style-type: none"> Transportation System Plan Pedestrian, Bicycle and Transit Update - The City will update its 2006 TSP consistent with the third phase of an adopted Work Program for Periodic Review. 	<ul style="list-style-type: none">

ODOT/Local Government Partnerships Status Report – 2015

Transportation Growth Management		
Government	Work Under Development	Accomplishments to Date
City of Lafayette	<ul style="list-style-type: none"> Code Assistance, City of Lafayette Downtown Design and Infill Standards 	<ul style="list-style-type: none"> Project underway will end June 30, 2015
City of Cascade Locks	<ul style="list-style-type: none"> Code Assistance, Code Assessment for the City of Cascade Locks - Cascade Locks is updating its development code. 	<ul style="list-style-type: none"> Project underway will end May 31, 2015
City of Forest Grove	<ul style="list-style-type: none"> Code Assistance, Mixed-use and Town Center Zoning for the City of Forest Grove 	<ul style="list-style-type: none"> Project underway will end November 30, 2015
City of Gresham	<ul style="list-style-type: none"> Code Assistance, City of Gresham Transportation System Plan Implementation to create code standards to implement the recently adopted Gresham Transportation System Plan. 	<ul style="list-style-type: none"> Project underway will end December 31, 2015

Transportation Planning Unit		
Government	Work Under Development	Accomplishments to Date
Department of Land Conservation and Development	<ul style="list-style-type: none"> Jointly manage the Oregon Sustainable Transportation Initiative - A program which fulfills Legislative requirements for ways to plan for reducing GHG emissions 	<ul style="list-style-type: none"> Developed Toolkit for local jurisdictions Developed Scenario Planning Guidelines Collaborated on GHG Reduction Targets Collaborated on a Statewide Transportation Strategy
Portland Metropolitan Planning Organization	<ul style="list-style-type: none"> Scenario Planning for GHG emissions (Metro Climate Smart Communities Scenarios Project) 	<ul style="list-style-type: none"> Evaluated ways to reduce GHG emissions Selected and adopted a preferred scenario
Central Lane Metropolitan Planning Organization	<ul style="list-style-type: none"> Scenario Planning for GHG emissions (Central Lane Scenario Planning) 	<ul style="list-style-type: none"> Evaluated ways to reduce GHG emissions In process of refining to a preferred scenario
Corvallis Area Metropolitan Planning Organization	<ul style="list-style-type: none"> Scenario Planning for GHG emissions (CAMPO Strategic Assessment; CAMPO Scenarios Analysis) 	<ul style="list-style-type: none"> Evaluated outcomes of plans and trends Tested different policy choices against outcomes

ODOT/Local Government Partnerships Status Report – 2015

Transportation Planning Unit		
Government	Work Under Development	Accomplishments to Date
Rogue Valley Metropolitan Planning Organization	<ul style="list-style-type: none"> Scenario Planning for GHG emissions (RVMPO Strategic Assessment) 	<ul style="list-style-type: none"> Starting process to evaluate outcomes of plans and trends and test different policy choices against outcomes
Department of Energy	<ul style="list-style-type: none"> Informal data and information sharing related to reducing GHG emissions EcoDrive - Communication materials with tips for driving fuel efficiency 	<ul style="list-style-type: none"> Collaborated on assumptions for OSTI products Jointly reported to Oregon Global Warming Commissions on GHG reductions
		<ul style="list-style-type: none"> Collaborate on collateral materials Distribute materials through networks
Department of Environmental Quality	<ul style="list-style-type: none"> Informal data and information sharing related to reducing GHG emissions EcoDrive - Communication materials with tips for driving fuel efficiently 	<ul style="list-style-type: none"> Collaborated on assumptions for OSTI products Jointly reported to Oregon Global Warming Commissions on GHG reductions
		<ul style="list-style-type: none"> Collaborate on collateral materials Distribute materials through networks
Oregon Health Authority	<ul style="list-style-type: none"> Better linking transportation outcomes to health impacts, as well as opportunities for data sharing 	<ul style="list-style-type: none"> Signed a MOU between agencies Held training with investment committees to see connections between transportation and health Offering training workshops Working on data sharing

Transportation Planning Analysis Unit		
Government	Work Under Development	Accomplishments to Date
Middle Rogue MPO	<ul style="list-style-type: none"> Extension of Staff for Model Development/Support MRMPO Regional Transportation Plan Modeling using regional OSUM transportation model, S. Oregon Activity-Based Model Development 	<ul style="list-style-type: none"> Developed multi-model travel demand model. Provide modeling and analytical support for Regional Transportation System Plan, Local Transportation System Plans, Project Development, and Development review activities.
City of Grants Pass	<ul style="list-style-type: none"> Extension of Staff for Model Development/Support MRMPO Regional Transportation Plan Modeling using regional OSUM transportation model 	<ul style="list-style-type: none"> Developing travel demand model. Provide modeling and analytical support for Regional Transportation System Plan, Local Transportation System Plans, Project Development, and Development review activities.

ODOT/Local Government Partnerships Status Report – 2015

Transportation Planning Analysis Unit		
Government	Work Under Development	Accomplishments to Date
Rogue Valley MPO	<ul style="list-style-type: none"> • Extension of Staff for Model Development/Support • Transit upgrade of regional JEMnR transportation model using latest On-Board Survey and Oregon household activity survey (OHAS), S. Oregon Activity-Based Model Development 	<ul style="list-style-type: none"> • Developed multi-model travel demand model. Provide modeling and analytical support for Regional Transportation System Plan, Local Transportation System Plans, Project Development, and Development review activities.
Corvallis MPO	<ul style="list-style-type: none"> • Support for data development for Corvallis-Albany Lebanon regional Model (CALM) • Modeling support for regional planning effort 	<ul style="list-style-type: none"> • Developed multi-model travel demand model. Provide modeling and analytical support for Regional Transportation System Plan, Local Transportation System Plans, Project Development, and Development review activities.
Albany MPO	<ul style="list-style-type: none"> • Support for data development for CALM regional Model • Modeling support for regional planning effort 	<ul style="list-style-type: none"> • Developed multi-model travel demand model. Provide modeling and analytical support for, Local Transportation System Plan, Project Development, and Development review activities.
Benton County	<ul style="list-style-type: none"> • Support for data development for CALM regional Model 	<ul style="list-style-type: none"> • Developed multi-model travel demand model. Provide modeling and analytical support for Regional Transportation System Plan, Local Transportation System Plans, Project Development, and Development review activities.
City of Lebanon	<ul style="list-style-type: none"> • Support for data development for CALM regional Model. TSP modeling support 	<ul style="list-style-type: none"> • Developed multi-model travel demand model. Provide modeling and analytical support for Transportation System Plans, Project Development, and Development review activities.
City of Philomath	<ul style="list-style-type: none"> • Support for data development for CALM regional Model. TSP modeling support 	<ul style="list-style-type: none"> • Developed multi-model travel demand model. Provide modeling and analytical support for Regional Transportation System Plan, Local Transportation System Plans, Project Development, and Development review activities.
Bend MPO	<ul style="list-style-type: none"> • Extension of Staff for Model Development/Support • Update/support for the current MPO model. Development of combined Bend-Redmond Regional model with other model enhancements 	<ul style="list-style-type: none"> • Developed multi-model travel demand model. Provide modeling and analytical support for Regional Transportation System Plan, Local Transportation System Plans, Project Development, and Development review activities.

ODOT/Local Government Partnerships Status Report – 2015

Transportation Planning Analysis Unit		
Government	Work Under Development	Accomplishments to Date
City of Redmond	<ul style="list-style-type: none"> • Extension of Staff for Model Development/Support • Support for data development for the Bend-Redmond regional Model (BRM). TSP modeling support, development review modeling support. 	<ul style="list-style-type: none"> • Developed multi-model travel demand model. Provide modeling and analytical support for Regional Transportation System Plan, Local Transportation System Plans, Project Development, and Development review activities.
Linn County	<ul style="list-style-type: none"> • Support for data development for CALM regional Model 	<ul style="list-style-type: none"> • Developed multi-model travel demand model. Provide modeling and analytical support for Transportation System Plans, Project Development, and Development review activities.
City of Roseburg	<ul style="list-style-type: none"> • Extension of Staff for Model Development/Support • Model update and application. 	<ul style="list-style-type: none"> • Developed travel demand model. Provide modeling and analytical support for Regional Transportation System Plan, Local Transportation System Plans, Project Development, and Development review activities.
City of The Dalles	<ul style="list-style-type: none"> • Extension of Staff for Model Development/Support • Development of City of The Dalles first Travel Demand Model. 	<ul style="list-style-type: none"> • Developing travel demand model. Provide modeling and analytical support for Regional Transportation System Plan, Local Transportation System Plans, Project Development, and Development review activities.
City of Newport	<ul style="list-style-type: none"> • Extension of Staff for Model Development/Support • Development of City of Newport Travel Demand Model for both average weekday and seasonal conditions. 	<ul style="list-style-type: none"> • Developing travel demand model. Provide modeling and analytical support for Regional Transportation System Plan, Local Transportation System Plans, Project Development, and Development review activities.
City of Brookings	<ul style="list-style-type: none"> • Extension of Staff for Model Development/Support • Model Update - new future year scenario(s) for 2035 	<ul style="list-style-type: none"> • Updating travel demand model. Provide modeling and analytical support for Regional Transportation System Plan, Local Transportation System Plans, Project Development, and Development review activities.
City of Coos Bay	<ul style="list-style-type: none"> • Extension of Staff for Model Development/Support • Model update - New future year scenario 	<ul style="list-style-type: none"> • Updating travel demand model. Provide modeling and analytical support for Regional Transportation System Plan, Local Transportation System Plans, Project Development, and Development review activities.
City of Prineville	<ul style="list-style-type: none"> • Extension of Staff for Model Development/Support • 	<ul style="list-style-type: none"> • Provided travel demand model, modeling services and analytical support for Transportation System Plan, Project Development, and Development review activities.

ODOT/Local Government Partnerships Status Report – 2015

Transportation Planning Analysis Unit		
Government	Work Under Development	Accomplishments to Date
City of Newberg	<ul style="list-style-type: none"> Extension of Staff for Model Development/Support 	<ul style="list-style-type: none"> Updated travel demand model. Travel modeling and analytical support for Local Transportation System Plans, Project Development, and Development review activities.
City of McMinnville	<ul style="list-style-type: none"> Extension of Staff for Model Development/Support 	<ul style="list-style-type: none"> Updated travel demand model. Travel modeling and analytical support for Local Transportation System Plans, Project Development, and Development review activities.
Astoria-Warrenton	<ul style="list-style-type: none"> Extension of Staff for Model Development/Support 	<ul style="list-style-type: none"> Updating travel demand model. Provide modeling and analytical support for Regional Transportation System Plan, Local Transportation System Plans, Project Development, and Development review activities.
City of Woodburn	<ul style="list-style-type: none"> Extension of Staff for Model Development/Support 	<ul style="list-style-type: none"> Provided travel demand model, modeling services and analytical support for Transportation System Plan, Project Development, and Development review activities.
Klamath Falls	<ul style="list-style-type: none"> Extension of Staff for Model Development/Support 	<ul style="list-style-type: none"> Updated travel demand model. Travel modeling and analytical support for Local Transportation System Plans, Project Development, and Development review activities.
DLCD	<ul style="list-style-type: none"> Collaborate on GHG Planning for Oregon MPOs 	<ul style="list-style-type: none"> Strategic Assessments for CAMPO and RVMPO; Scenario Planning for Metro and Central Lane. Agency Technical report for MPO GHG Target Rule
DEQ	<ul style="list-style-type: none"> Collaborate on vehicle technologies and emissions 	<ul style="list-style-type: none"> Agency Technical report for MPO GHG Target Rule
DEQ	<ul style="list-style-type: none"> Data exchange 	<ul style="list-style-type: none"> Partnered with DEQ to provide DMV vehicle data in exchange for additional data related to vehicle fuel efficiency and odometer readings for about half of the Oregon fleet of registered vehicles.
DOE	<ul style="list-style-type: none"> Collaborate on transportation energy/fuels and GHG planning 	<ul style="list-style-type: none"> Agency Technical report for MPO GHG Target Rule
Rogue Valley Transit District (RVTD)	<ul style="list-style-type: none"> Collaborate on improved transit analysis tools in RVMPO 	<ul style="list-style-type: none"> <ul style="list-style-type: none"> Review of TBEST Consultant Report Transit on-board survey review Scenario Testing of updated RVMPO Travel Demand Model Transit functionality
Portland State University (PSU)	<ul style="list-style-type: none"> Collaborate on research projects for transportation analysis tools 	<ul style="list-style-type: none"> Examples include Pooled Fund Grant for Bike Counts, Training program planning, ODOT Research projects coordination
Metro	<ul style="list-style-type: none"> Obtain resources for new metropolitan freight model TAC for SHRP2 C20 Freight Model development, including linkages to SWIM. 	<ul style="list-style-type: none"> Partnered to write SHRP2 grant to gain funding for freight model development. Grant was awarded for \$350K in 2014. Review proposed methodology and work plan. Work has just begun.

ODOT/Local Government Partnerships Status Report – 2015

Transportation Planning Analysis Unit		
Government	Work Under Development	Accomplishments to Date
Port of Portland	<ul style="list-style-type: none"> TAC member for 2014 Commodity Flow Study Team partner for 2014 Cost of Congestion Study Team partner in SHRP2 C20 grant proposal 	<ul style="list-style-type: none"> Provided technical review and recommendation regarding deliverables and methods used by consultants, provided data from SWIM. Reviewed and edited scope of work, participated in project meetings, provided technical expertise, provided data for ODOT modeled MPOs, provided SWIM data, provided technical review, provided technical info related to Rough Roads Ahead and Seismic Vulnerability analysis, reviewed deliverables, prepared related data - statewide VMT. VMT growth patterns for Oregon and US, and per capita VMT over time. See reference under Metro
Corvallis MPO	<ul style="list-style-type: none"> OHAS 	<ul style="list-style-type: none"> Fielded many questions regarding patterns and data from OHAS, provided recommendations related to new survey, technical advice and explanation to MPO and city;
Oregon Modeling Steering Committee (OMSC)	<ul style="list-style-type: none"> Facilitation and exchange of information amongst member agencies (about 20) 	<ul style="list-style-type: none"> OMSC is a forum for agencies to exchange information related to common objectives, especially related to transportation planning and analysis. The group has been in place for nearly 20 years.
OR Health Authority	<ul style="list-style-type: none"> Member of Data Survey Partnership Committee Data, Modeling and Analysis Coordination 	<ul style="list-style-type: none"> Purpose is to share data sources and find common areas of informational need in order to develop new opportunities to share resources to meet common needs. Share data across agencies to analyze health impact of transportation system plans and actions. In addition to TPAU working directly with OHA, the OMSC has a subcommittee that is fostering partnerships between ODOT, OHA, MPO's and others.

Research		
Government	Work Under Development	Accomplishments to Date
Oregon State University	<ul style="list-style-type: none"> Copper Removal from storm Water Runoff Using Fish Bone Mean Impacts of Potential Seismic Landslides on Lifeline Corridor Strengthening Methods for Deficient Flexural Steel Anchorages in Bridge Girders Performance Based Selection of RAP-RAS in Asphalt Mixtures Bluetooth Data Collection System for Planning and Arterial Management 	<ul style="list-style-type: none"> Ongoing Workorder Contract Ongoing Workorder Contract Ongoing Workorder Contract Ongoing Workorder Contract Completed & published in August 2014

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Research		
Government	Work Under Development	Accomplishments to Date
Oregon State University	<ul style="list-style-type: none"> • Appropriate Width of filter Strips for Natural dispersion of Stormwater in Western Oregon • Assessment of High Strength Steel Bars and Steel Casing on Response of Drilled Shafts • Toward Effective Design Treatments for Right-Turns at Intersections with Bicycle Traffic 	<ul style="list-style-type: none"> • Ongoing Workorder Contract • Ongoing Workorder Contract • This project is split between OSU and PSU
	<ul style="list-style-type: none"> • Implementing Safe and Effective Speed Reductions for Specific Freeway Work Zones • Investigation of Bicycle and Pedestrian Count Technologies • Optimal timing and Detection Practices for Red Clearance Extension • Road User Charge Economic Analysis • Titanium for Strengthening Existing Reinforced Concrete Bridges • Strategies to Increase the Service Life of Bridge Decks 	<ul style="list-style-type: none"> • Completed & published in September 2014 • Ongoing Workorder Contract • This project is split between OSU and PSU • Ongoing Workorder Contract • Ongoing Workorder Contract • Ongoing Workorder Contract
Portland State University	<ul style="list-style-type: none"> • Bridge Seismic Retrofit Measures Considering Subduction Earthquakes • Residential Location choices for Transportation Decision Making • Multi-modal Performance Measures in Oregon: Developing a Transportation Cost Index 	<ul style="list-style-type: none"> • In final stages of completion • Final report should be posted within a week • Work half-way completed
	<ul style="list-style-type: none"> • Evaluation of Weather Based Variable Speed Limit Systems 	<ul style="list-style-type: none"> • Shared with Montana State University

ODOT/Local Government Partnerships Status Report – 2015

Research		
Government	Work Under Development	Accomplishments to Date
	<ul style="list-style-type: none"> • Toward Effective Design Treatments for Right-Turns at Intersections with Bicycle Traffic • Crowdsourcing as a Data Collection Method for Bicycle Performance Measures 	<ul style="list-style-type: none"> • Shared with Oregon State University • Ongoing Workorder Contract
Portland State University	<ul style="list-style-type: none"> • Impact of Cascadia Earthquake on the Seismic Evaluation Criteria of Bridges • Optimal Timing and Detection Practices for Red Clearance Extensions • Safety Effectiveness of Pedestrian Crossing Enhancements • Risk Factors for Pedestrian and Bicycle Crashes 	<ul style="list-style-type: none"> • Ongoing Workorder Contract • Shared with Oregon State University • Will begin this quarter • Will begin this quarter
Iowa State University	<ul style="list-style-type: none"> • Premature Asphalt Concrete Pavement Cracking 	<ul style="list-style-type: none"> • Final stages - waiting on Final Report
Montana State University	<ul style="list-style-type: none"> • Corrosion Monitoring System for Reinforced Concrete Structures • Understanding and Mitigating Effects of Chloride Deicer • Evaluation of Weather Based Variable Speed Limit Systems • Risk Factors Associated with High Potential for Serious Crashes 	<ul style="list-style-type: none"> • One project almost complete • Completed & published September 2014 • Shared with Portland State University • Ongoing Workorder Contract
Texas Transportation Institute	<ul style="list-style-type: none"> • Improved Safety Performance Functions for Signalized Intersections • Effective Measures to Restrict Vehicle Turning Movements 	<ul style="list-style-type: none"> • Close to completion • Close to completion
Auburn University, Alabama	<ul style="list-style-type: none"> • Mechanistic Design Data 	<ul style="list-style-type: none"> • Ongoing Workorder Contract

ODOT/Local Government Partnerships Status Report – 2015

Research		
Government	Work Under Development	Accomplishments to Date
CalPoly, California	<ul style="list-style-type: none"> Preparing a Possible Oregon Road Map for Connected Vehicle/Cooperative Systems 	<ul style="list-style-type: none"> Ongoing Workorder Contract
Northern Arizona University	<ul style="list-style-type: none"> Improving Adaptive/Responsive Signal Control Performance 	<ul style="list-style-type: none"> Ongoing Workorder Contract

ODOT Continuous Improvements

Transportation Safety Division Description of Efficiency	One time or On-going	Savings
2013-2015		
Level of Service		
Cost Avoidance - Travel Savings using conference calls for monthly staff meetings involving Region 1, 3, 4 & 5	On-going	\$8,000
Private car mileage reimbursement reduction – employees travel greatly reduced and stricter adherence to policy requiring use of Motor Pool vehicle; Traded Jeep for more fuel efficient vehicle	On-going	\$20,000
Rejection of offers from state peers and national organizations for TSD out of state travel	On-going	\$30,000
Relocate division office decreasing monthly rent and other expenses (\$6,000/month)	On-going	\$144,000
Crash Investigation Training moved from annual basis to every third year	On-going	\$50,000
Eliminated twice per year 3Flags training conferences attended by 150-175 law enforcement officers. Replaced with twice yearly mail out of pertinent information	On-going	\$200,000
Move Frontline Officer training conference from annual to biennial	On-going	\$70,000
Cost Avoidance - Annual mandatory grantee orientation held via webinar eliminating travel reimbursement for grantees and TSD staff	On-going	\$10,000
Switch over to VOIP in August 2010 (\$1,000/month)	On-going	\$24,000
Increase use of Webinar Software to hold down travel costs for Advisory Committees and other informational meetings where attendees are scattered around the state	On-going	\$15,000
Elimination of one administrative FTE as of June 30, 2011	On-going	\$90,000
Transportation Safety Total		\$661,000

ODOT Continuous Improvements

MCTD Description of Efficiency	One time or On-going	Savings
2013-15		
Level of Service		
Reduce MCTD maintenance costs and staff expenses by renegotiating a maintenance contract, turning over duties to ODOT Intelligent Transportation Systems specialists, and abolishing a program manager position.	On-going	\$459,000
Allow motor carriers to complete the annual renewal of truck credentials online, streamlining the process while reducing MCTD expenses for services and supplies.	On-going	\$30,000
Simplify consideration and approval of intrastate household goods mover rate increase requests and reduce MCTD staff expenses by using the Oregon Consumer Price Index-Urban as an indicator of the reasonableness.	On-going	\$18,500
Renegotiated monthly PUC building rent with DAS ¹	On-going	\$151,200
Switching to electronic quarterly news letter from a printed and mailed news letter	On-going	\$128,000
Close three ports of entry registration offices, centralized registration functions and abolish 4 positions	On-going	\$550,000
Reducing banking fees by encouraging customers to use Trucking On-Line and direct deposit rather than their credit cards for payment transactions.	On-going	\$860,000
Computer Software and Hardware Management		
Eliminate licensing fees in MCTD by converting International Fuel Tax Agreement and International Registration Plan programs to mainframe applications.	On-going	\$656,000
Eliminate licensing fees in MCTD by changing Trucking Online from a system reliant on a "middleware" product to one based on ColdFusion software.	On-going	\$110,000
Conversion from external CVIEW support to in-house CVIEW software. CVIEW is used to identify/bypass commercial vehicles at weigh stations.	On-going	\$50,000
OD Triples Permits: Motor carriers can order new or renew triples permits on-line rather than through a third party agent. The third party agent would keep a portion of the revenue as a fee to MCTD. This is generation an additional \$20,000 in Revenue.	On-going	
¹ MCTD has moved into new leased space. With this new space there will be additional saving. When the number becomes available the \$151,200 will increase.	MCTD Total	\$3,012,700

ODOT Continuous Improvements

TPD Description of Efficiency	One time or On-going	Savings
2013-15		
Level of Service		
FACS-STIP application also provides data for scoping highway construction projects via the Map Tool and Data2Go, increasing availability of data and making it more accessible to ODOT staff. Creates time savings as well as improved scoping decisions and more accurate project estimates. Inclusion of the FACS-STIP application on the TransGIS interface eliminates duplication of maintenance on an additional web mapping interface.	On-going	\$125,000
Features Attributes and Conditions-Statewide Transportation Improvement Program (FACS-STIP) application is being migrated to the standard ODOT TransGIS web map interface. The tool provides approximately 80% of highway asset and feature data in an exported electronic format via Data2Go. Data previously collected "from scratch" for Roadside Inventories associated with pave-mainly highway construction projects.	On-going	\$51,200
Developed automated processes for updating and performing quality control of road centerline data layers. These data sets are contributed annually by the various road authorities and E-911 call centers throughout the state. In the past, any changes to the local road centerline data had to be manually extracted by a GIS Analyst and applied to the statewide compilation.	On-going	\$60,000
TDD is beginning to realize the benefits of the TransInfo database implementation. TransInfo is ODOT's corporate data source for state highway alignment and inventory data. The new system has consolidated work processes, is enforcing data management rules and has automated several mandated reports. The new system has proven itself to be quite adaptable to changes in data requirements, and report writing is now easier.	On-going	\$285,000
TDD's collaborative work with the Traffic Roadway Section to develop and merge custom crash data extracts of Roadway Departure Crashes with other roadway data to determine locations where deployment of the low cost measures will result in a significant decrease in fatal and serious crashes. For instance shoulder rumble strips are a low cost improvement to address areas where roadway departure crashes are occurring. It was determined about 1100 miles of two-lane, rural state highways demonstrated higher than usual occurrence of roadway departure crashes and it would cost about \$6,500,000 to install shoulder rumble strips. It was further estimated that the application of shoulder rumble strips would reduce 278 crashes per year (including eliminating 24 serious injury crashes and 9 fatal crashes per year, every year). A	On-going	Varies per location

ODOT Continuous Improvements

<p>single safety project to straighten a five mile segment of roadway where roadway departure crashes are occurring can easily exceed the total cost of the rumble strips and not be nearly as effective at reducing crashes.</p>		
<p>Working in close partnership with FHWA, TDD streamlined the review and approval process for the federally-mandated Federal Aid Urban Boundary and Federal Functional Classification review. This project occurs every ten years after census boundaries are updated. Previous processes required ODOT to create draft maps of recommended changes to submit to FHWA. Then after FHWA approval, ODOT had to process changes into databases and create final maps. ODOT now meets with FHWA to review proposed changes and supporting documentation together, and ODOT receives FHWA approval in the meeting. Eliminating the draft map process saved ODOT over a year in staff time, decreased the risk of data errors, and fostered our relationship with our FHWA partners, who also saved time through this effort.</p>	<p>One time</p>	<p>\$124,000</p>
<p>Technology advancements have allowed the collection of actual operating weights, per axle, automatically through MTCDD's Weigh-in-Motion (WIM) Green Light Program. Historically, the information was collected manually by MCTD staff during Special Weighings, increasing inspection times of Motor Carriers and required extra MCTD staff during weighings. Having actual operating weights of each registered weight class is crucial for the Highway Cost Allocation Study, which is statutorily and constitutionally mandated to determine actual pavement damage – and related cost responsibility - of light and heavy and vehicle classes.</p>	<p>On-going</p>	<p>\$20,000 per year</p>
<p>The addition of a second, right-facing camera to the Digital Video Log (DVL) allows asset inventory to be collected in the office, avoiding costly trips to the field. The DVL is also used by FHWA to review Design Exceptions.</p>	<p>On-going</p>	<p>\$52,000</p>
<p>Continued automation changes to the GIS mapping environment, helping to create more efficient and sustainable work flows. The program has saved staff time and reduced printing costs by bundling products. Map layout, increased usability, and enhanced navigation to project areas undergo continual refinements to better support statewide programmatic changes.</p>	<p>One-time with on-going enhancements</p>	<p>\$80,000</p>
<p>Installed new power and communication services to traffic counting sites using existing Intelligent Transportation System (ITS) and other STIP project contracting options.</p>	<p>On-going</p>	<p>\$25,000</p>
<p>New and collaborative methods of collecting data for the federally-mandated Highway Performance Monitoring System (HPMS) submittal saves travel and vehicle expenses. TDD is using on-line maps and photos to collect data from the office instead of traveling. In addition, TDD is partnering with ODOT Region staff to field-verify road characteristics. This collaboration greatly reduces the need for Salem staff to travel to remote locations.</p>	<p>On-going</p>	<p>\$20,000</p>

ODOT Continuous Improvements

<p>New methods of performing field audits have allowed FHWA to audit ODOT field data from a conference room instead of travelling statewide. In the past, ODOT accompanied FHWA to field locations so FHWA could verify the quality of ODOT data. The most recent audit was conducted in a conference room using ODOT's Digital Video Log, ODOT GIS maps, and aerial imagery. This changed what would have been a one week of travel time 2 ODOT staff to 6 hours of meeting in the safety of a conference room.</p>	<p>On-going</p>	<p>\$1,500 plus increased safety</p>
<p>TDD partners with ODOT Highway Budget Office by providing timely access to additional reported highway crash information used to prosecute ODOT recovery claims. ODOT's Claims Against Others (CAO) program has approximately \$4 million a year in claims. The information provided allows for the confirmation of the registered owner's/insured's identity and necessary evidence in support of ODOT's collection claim. Faster access to reports also has reduced wait time on information improving the recovery time on losses. 2015 UPDATE: ODOT Highway Budget Office has assumed the billing role in the CAO Program from DOJ. The proactive billing procedure combined with the access to additional crash information has resulted in improved claims recovery. Program staff approximates a recovery rate increase from an initial 40% to a current 80%. The percentage of improvement attributed to the additional reports is not quantifiable but has positively influenced the rate of claims recovery.</p>	<p>On-going</p>	<p>Unknown</p>
<p>Automated the collection of crash location GIS latitude-longitude data for local roads and state highways, reducing the manual effort previously required annually by GIS analysts to create graphic safety mapping for both state and local safety data users. Enhancements of the GIS tool continue to improve accuracy and reduce staff time spent in both data capture and quality control.</p>	<p>On-going</p>	<p>\$15,000</p>
<p>Transportation Planning Online Database (TPOD), a Geographic Information Services (GIS) application with links to transportation-related plans, has been revised to allow for local governments to supply updated and supplemental documents in a standardized format for efficient data storage. Allowing for more frequent updates, utilization of standardized naming conventions and delivering shorter turn-around times.</p>	<p>On-going</p>	<p>\$5,000</p>
<p>Developed GIS web application tools, using the standard ODOT TransGIS web map interface. This standard web map application allows all GIS users within the agency to access the most current GIS data and standard GIS tools through a common interface.</p>	<p>On-going</p>	<p>\$50,000</p>
<p>Use of SharePoint project tracking systems has increased communication and productivity of project teams. For example, the GIS Unit has a work order system where customers can request and submit projects online, and project progress is tracked. The TransInfo project shares a project tracking system with the consultant. Keeping track of tasks, individual questions, and progress towards completion reduces confusion and increases productivity.</p>	<p>On-going</p>	<p>\$10,000 RICS \$50,000 GISU</p>

ODOT Continuous Improvements

<p>Eliminating the contracted printing of approximately half the annual publications and maps by producing them on-line, through GIS web applications and internally printing only customer requested hardcopies, has proven to be cost effective, and valuable to our customers as well. Planning is moving towards documents designed as on-line documents and reducing the number of hard copies prepared. This is small today, but may grow over time. They are also moving towards shorter and more on line internal guidance documents also reducing printing costs.</p>	<p>On-going</p>	<p>\$10,000 RICS, CAR, & TSM Units, \$15,000 GIS Planning \$5,000</p>
<p>Improved use of video conferencing and webinars. TDD holds many regularly scheduled meetings with staff from across the state. TDD has installed video conferencing equipment which has allowed many of the participants for these meetings to avoid travel costs. In addition, TDD often helps lead training and outreach sessions to both internal staff and external customers. Instead of traveling around the state to deliver these trainings and outreach effort, TDD continues to increase use of web based tools such as webinars. These webinars not only lessen the costs of staff delivering the training/outreach but also the costs for others to attend as our audience can now simply get the information they need sitting at their desk in front of their computer.</p>	<p>On-going</p>	<p>\$60,000 per year</p>
<p>Reduced the number of desktop GIS licenses by developing a cost effective web map interface for non-GIS users to view data. The improved GIS work process efficiencies have transferred across several business lines to support geo-environmental, asset management and access management business requirements. This increased activity has stimulated new intra-agency collaboration between GIS, Geometronics, Intelligent Transportation Systems and Asset Management disciplines to provide teamed technology support across multidisciplinary enterprise interests. The outcome enables staff to better share data with greater consistency</p>	<p>On-going</p>	<p>\$15,000</p>
<p>In Fall 2013, ODOT partnered with the Energy Trust of Oregon as part of the Strategic Energy Management Program (SEM). Through this program ODOT is making changes at our buildings that save energy, lower costs, and lessen our impact on the environment. The Mill Creek Building is one of the first pilot facilities as part of the SEM program. Through 2014, "Mill Creek Building has reduced electric energy use by over 15%, (more than 80,000 kWh) over a 2013 baseline, saving nearly \$5,600 in energy costs." Continued savings is anticipated with the completion of recent capital upgrades, such as a roofing project and the replacement of older heating units. With these improvements building managers expect to see increased natural gas savings in addition to electric savings through 2015.</p>	<p>On-going</p>	<p>\$5,600 per year</p>
	<p>TPD Total</p>	<p>\$1,084,300</p>

ODOT Continuous Improvements

Public Transit Description of Efficiency	One time or On-going	Savings
2013-15		
Changes to Policies and Procedures		
Continued offering program group training through webcast and teleconference. Conducted 6 webcast sessions. Conducted multiple telephone conference options. Reduced travel costs for staff and participants.	On-going	\$20,000
Worked with tech services on DCE and delivering Enhance project for Regions.	On-going	TBD
Reduced number of outstanding sub-grant agreements, working towards a goal of one per agency per program. Transit reduced the number of agreements by 40% compared to the last biennium. This saves considerable staff time by reducing workload for accounting, monitoring, and reporting for grants. Additionally, it saves expenditures on office supplies, as well as workload of ODOT- Financial Services who process the payments we prepare.	On-going	\$12,000
Improved the PTD compliance program for grant sub-recipients. . Each sub-recipient is reviewed every 3 years in an effort to assess compliance performance and provide technical assistance and best practices to improve performance, efficiencies and compliance. Review findings are monitored for resolution by ODOT. ODOT and consultant staff provide education and technical assistance in support of effective resolution and closure of findings. Findings are categorized and used as input in creating training opportunities for our sub-recipients to eliminate future deficiencies and reduce risk.	On-going	TBD
Computer Software and Hardware Management		
Implemented second phase of new comprehensive grant management system resulting in more efficient budgeting, accounting and reconciliation processes. This phase added direct reporting and invoicing by sub recipients in the system. Reduces error and adds efficiency. 90% of participants are currently using the system, taking over 95% of the workload and saving the addition of one position.	On-going	\$110,000
	Transit Total	\$142,000

ODOT Continuous Improvements

Rail Description of Efficiency	One time or On-going	Savings
2013-15		
Level of Service		
Efficiency Gain – Developed a project tracking database to manage rail projects. Allows staff to better manage projects by tracking budget, milestones, progress reports, and inspection reports. This enables more thorough oversight and early intervention with project grantees. Database was created using existing staff and software.	On-going	Efficiency Gain
Reduced Cost – Started using e-mail instead of US Mail to accept applications, perform project correspondence and send out docket orders. This process reduces docket processing time from weeks or months to weeks and sometimes days. As a result, customer projects move forward in a more timely manner.	On-going	\$1,900 per biennium
Reduced Cost – Minimize and more efficiently use travel time in the field. - Weekly meetings allow inspectors to inform staff of geographic areas they will inspect during the upcoming week. Staff can ask inspectors to obtain relevant information such as crossing pictures, instead of sending a second employee to gather the information. This produces a more efficient use of employee time and vehicles in the field. - Began use of Microsoft Station software to review project drawings electronically from outside the office environment. Began using Google Earth to view railroad crossings without leaving the office.	On-going	\$40,800 per biennium
Reduced Cost – Reduced overtime by approximately 59 percent. Better use of staff time and schedules has reduced the need for overtime and overnight stays.	On-going	\$32,175 per biennium
Efficiency Gain - Corrective actions in conjunction with preventative actions to improve public safety –Previously, Rail Division inspectors concentrated on areas where data indicated a need for preventative maintenance. Currently, inspectors concentrate on those areas and areas where accident data indicates a need for a corrective approach. This combination will increase railroad and general public safety.	On-going	Increase in Safety
Reduced Cost – Inspection staff use wireless internet cards on their computers to e-mail inspection reports to the railroads while on site. This eliminates returning to a hotel or the office to send the reports to the railroads. The railroads, road authorities or industries receive reports	On-going	\$17,160

ODOT Continuous Improvements

and can correct the defective conditions on a timely basis. This saves staff time and minimizes delays for reporting to the railroads, road authorities or industries.		
Cost Reduction – Staff developed a spreadsheet to calculate each railroad’s pro-rata share of \$100,000 annually distributed to railroads “to defray the costs of maintenance of protective devices at railroad-highway crossings” per ORS 824.018 (2). This reduces staff time required to determine proper calculations.	On-going	\$2,208
Reduced Cost – Staff schedules inspections at distant locations for full weeks only and must depart early on the first day. This efficiency increases inspection time on the first travel day and decreases the need to return to distant locations to complete inspections. This reduces fuel use, emissions and hotel costs.	On-going	\$13,728
Reduced Cost – Use Parking Key (paid by the hour) for guests who do not stay at the building all day instead of Park Passes (paid for by the day).	On-going	\$200 per biennium
Efficiency Gain – Field staff use e-mail while in the field which keeps staff up-to-date and minimizes the time spent catching up upon their return to the office.	On-going	\$51,282
	Rail Total	\$159,253

ODOT Continuous Improvements

DMV Description of Efficiency	One time or On-going	Savings
2013-15		
Level of Service		
More active monitoring of the telephone screening system (Call Center Manager) has resulted in better utilization of telephone agents and allowed DMV to handle more customer calls throughout the day with the same amount of staff. The results are savings in personnel costs and increased customer satisfaction.	On-going	\$120,000
Field Office Efficiencies		
The follow are improvements to customer service and are saving customers time with improved office flow. DMV is not able to track time savings to customers. No savings to DMV.		
<i>Lobby Sweeps</i> Employees conduct lobby sweeps to check to see if people need help with forms, court docket clearances, 2 nd checks of documents, and vision screenings. This allows customers to be helped faster once their number is called or to get them served without going to the counter.	On-going	Not measured
<i>"Red" Carpet</i> Used for returning customers or a customer that needs to fill out a form. The staff can help other customers while the person is completing forms and then return to the red carpet to be helped as soon as possible	On-going	Not measured
<i>"Gold" Ticket</i> This is used most frequently when a person does not pass a knowledge test and the office keeps their application and information on file. It speeds up the process when they return to retest at the same office.	On-going	Not measured
<i>Receptions Duties</i> An employee is assigned to meet customers at the door to check for proper forms, answer questions, provide requirements, give 2 nd checks, review applications, etc.	On-going	Not measured

ODOT Continuous Improvements

<p><i>Taking Pictures</i> If the lobby is full, some offices direct customers who are ready for a picture to a specific area or chairs near the photo taking equipment. This is more efficient when their name is called by shortening the time required to walk to the photo taking area.</p>	On-going	Not measured
<p><i>Multi-stacking of customers</i> Before opening, some offices may have up to 100 customers waiting in line. The offices assign all employees to the counters and direct up to 5 customers to each station to help them quickly. Also, during the day they will call blocks of numbers to stack, so that customers move faster through the lines. This saves time in calling the number, having the customer gather their things, and then move up to the counter.</p>	On-going	Not measured
<p><i>Open Early/work the line</i> In the morning, some offices send an employee outside early to work the line of customers, check documents, and provide forms that need to be completed.</p>	On-going	Not measured
<p><i>Testing Lines</i> Some offices call out in the lobby to see who is there for testing, so that the machines remain in use throughout the day. It gets people out of the line of numbers to be called in order for them to take a test.</p>	On-going	Not measured
<p><i>Use Office Specialist 2 (OS2) for more than dealer work</i> An OS2 can do the daily report and take pictures of customers. This frees up TSR1's to assist customers at the counter.</p>	On-going	Not measured
<p><i>Many Customers (higher than anticipated volume)</i> Some offices will ask employees to take a ½ hour lunch and work ½ hour of overtime.</p>	On-going	Not measured

Changes to Policies and Procedures

<p>Reduced printing costs for the Driver License Procedure Manual by sending documents electronically and publishing material online.</p>	On-going	\$1,100
<p>Changed business process of how the entry of Failure to Comply (FC) and Failure to Appear (FA) <u>suspensions</u> is proofread in the Driver Suspensions Unit (DTS). Due to an extremely high accuracy rate in doing this entry, the new process is to "spot audit" each batch with a random sampling of 10 entries to make sure that there are no errors and to review the batch for missing addresses and court errors. This proofreading is done by an OA2 and savings will be</p>	On-going	\$8,121

ODOT Continuous Improvements

reinvested within the unit or DTS.		
Changed business process of how the entry of Failure to Comply (FC) and Failure to Appear (FA) <u>court clearances</u> is proofread in the Driver Suspensions Unit. Due to an extremely high accuracy rate in doing this entry, the new process is to "spot audit" each batch with a random sampling of 10 entries to make sure that there are no errors. This proofreading is done by an OS1 and savings will be reinvested within the unit or DTS.	On-going	\$7,954
Expanded use of computer-based training and electronic documents helped reduce expenses for printing both initial documents and updates. In addition, computer generated information is consistently updated and telephone agents locate information quicker, which requires less talk time and improves customer service wait times.	On-going	\$1,500
Improved scheduling of phone agent training at the satellite call centers has achieved efficiencies in training delivery, mileage, and personnel costs. Instead of four classes offered annually with an average of three students, there are two classes held with larger class sizes.	On-going	\$5,000
DMV and the Transportation Safety Division worked together to make changes to the drive test portion of the Driver Education Program. Drivers 15-17 years of age who take an approved driver education course can have their DMV drive test waived upon completion of the course. This process provides operational efficiencies for DMV by reducing the number of behind-the-wheel tests conducted by DMV, and provides incentives for teen drivers to enroll in Driver Education. The driving test is performed by TSR positions and scheduling by several PSR3 positions, estimating the savings of two FTE statewide. The time saved was reinvested in other complex transactions and increased workload.	On-going	Reinvested to other work. (\$113,885)

Computer Software and Hardware Management

DMV Systems & Support built the Automated Wait-Time Machine (AWTM) enclosures for field offices, rather than hire contractors. Support and maintenance of the 35 AWTM systems were also kept in-house instead of contracted to a vendor.	On-going	\$21,942
Implemented an online CDL test reporting system called Commercial Skills Test Information System (CSTIMS). The system replaces the receipt, entering, and filing of paper logs due to the electronic reporting and storage of test results.	On-going	\$6,000
	DMV Total	\$171,617

ODOT Continuous Improvements

Highway Division Description of Efficiency	One time or On-going	Savings
2013-2015		
Level of Service		
Region 1: The Region Strategic Plan has a major focus on cross training within and across business lines, as well across agency program lines via the use of rotational and developmental assignments which supports employee development, improved communication across business lines and promotes opportunities from lessons learned.	On-going	
Implemented the Region 1 Project Delivery Expectations Memo, which identified all aspects of project development & delivery including roles and responsibilities for all business lines, in order to streamline the processes.	On-going	
Developed and implemented the Region 1 Manager Toolkit. A resource for all managers Providing “Keys to Success” in personnel management in the areas of Performance Management, Communication, and Career Development.	On-going	
Region 1 continues to update various tracking reports to assist managers in the oversight of the following: performance appraisals, furloughs, Major Bridge Maint, Betterments, STIP development, etc.	On-going	
Region 1 entered into contract with PHC for records storage, retrieval, archiving, & destruction. As the State Records Center is at capacity, this results in the ability to properly manage records with the benefit of having the records local. The contract is with a QRF.	On-going	
Region 1 continues working with the MPO to facilitate better programming/delivery of projects	On-going	
Region 1 works with FHWA to define/delineate LPA ITS projects for programming, obligation, & delivery	On-going	
Region 1 participated in the development of the Change Management Request, and Conflict Resolution	On-going	
Region 1 participated in the Rail Road Integration Committee by providing data to the committee to establish a process for project delivery. The Committee was able to create a new PS&E check list, LPIF and IGA template that can be used for these types of projects.	On-going	

ODOT Continuous Improvements

Region 1 Project Services working on improving and upgrading the database for the Contract & Agreement Unit.	On-going	
Due to workload issues, the Region 1 Project Services received additional assistance to clean up paper files and database research by a retired employee & a high school intern. In addition, the Major Projects Branch provided 4 Agreement writers to assist us during the heavy workload we are currently facing.	On-going	
Region 2 will be sharing employees this year between maintenance and construction crews based on seasonal workload.	On-going	
Region 4 continues to utilize maximize part-time seasonal positions to meet the winter maintenance operational needs. Allows our maintenance force to be flexible and save in labor costs. For example, we were able to let go seasonal employees early in 2015 based on the warm winter.	On-going	\$250,000
Region 4: Shared 5 maintenance employees between maintenance and construction last year; employee works six months in each area. This year District 9 will use 2 maintenance employees. This achieves further bench strength and knowledge base of permanent employees in Region 4.	On-going	
Region 4 upgraded communications to a number of traffic signals in Bend to allow them to be installed on our central signal system. This will allow us to adjust traffic signal timing to be responsive to real time traffic.	On-going	
<p>SRS - Level of service for public safety emergency communications is being improved by increasing radio coverage, upgrading microwave communications equipment and reducing duplication through partnership agreements in the following areas:</p> <ol style="list-style-type: none"> 1. Clackamas County: Shared use of the Clackamas County C800 Radio Group microwave system for links between multiple communications sites is in progress. In addition, shared use of four C800 communications sites is in progress. 2. Deschutes County: Shared use of one Deschutes County 911 site is in progress, and discussions are ongoing for future opportunities for shared uses. 3. Douglas County: Agreement for shared use of circuits on the Douglas County microwave system is in progress. 4. Frontier Tel Net: Agreement for state use of Frontier Tel Net communications site and network is in progress. Discussions are ongoing for future opportunities for shared uses. 	One time and on-going, as noted	\$223,000 (for item #11)

ODOT Continuous Improvements

<p>5. Hood River County: Upgrades to one shared communications site were completed.</p> <p>6. Klamath County: Shared use of two communications sites was established. Shared use of one additional communications site is in progress and is anticipated to be completed by August 2015.</p> <p>7. Marion County: Shared use of one communications site in Marion County was established, including shared use of microwave links to support local agency microwave system.</p> <p>8. Maritime Fire and Safety Association: Reciprocal use of circuits by state and MFSA on each other's microwave systems was established.</p> <p>9. Polk County: Upgrades were completed to share microwave links between three communications sites to benefit state and local agencies using federal grant and state and local resources.</p> <p>10. Southwest Seven Communications Network in Coos, Lane, Curry, Josephine, Douglas, Benton and Linn counties: Civil upgrades and microwave installations at three communications sites were completed for shared microwave circuits in the southwest portion of the state.</p> <p>11. Umatilla County Radio and Data District: Agreement for co-development of upgrades to one communications site for future shared use in progress.</p> <p>12. Washington County Consolidated Communications Agency: Shared use of one state communications site with WCCCA was established. State use of shared circuits on the WCCCA microwave system is in progress.</p>		
<p>SRS – Oregon Department of Forestry: Agreement to use ODF-owned facilities at one communications site. Agreement for ODF to locate cameras on ODOT facilities and for ODOT to have access to the camera feed. Agreements for ODOT to use ODF-owned property for construction of new communications facilities at five communications sites.</p>		
<p>Major Projects Branch, in partnership with the Rail Division, is developing functional delivery models that span transportation modes to create efficiencies through a common project administration and delivery model and to integrate lessons learned. In addition, cross-division project efforts lead to the development of staffing bench strength in project delivery.</p>	<p>On-going</p>	
<p>MOB - Twice a year a two-week Maintenance Academy is offered to employees, along with other specialized maintenance training offered to recent hires to practice operating heavy equipment used on the highway with trained instructors. This gained experience allows</p>	<p>On-going</p>	

ODOT Continuous Improvements

employees to operate equipment more efficiently, understand the importance of preventative maintenance to extend the life of equipment, and expands confidence of operators who are working along the highway right of way area.		
Major Projects Branch and Technical Services Branch partnered with the Rail Division to deliver six rail projects located in two regions that are funded by grants from the Federal Railroad Administration. This inter-division cooperation allowed Rail to obtain project delivery expertise without having to expand its own staff. Two projects at Portland's Union Station are being delivered by the City of Portland, which owns the station. The other four projects are being delivered by a core team composed of three Technical Services staff, one MPB staff and one Rail Division staff. A single consultant team was selected for all four projects. Three projects are similar and will develop preliminary engineering and NEPA compliance. They will be developed together to take advantage of efficiencies such as having joint meetings.		
Region 2 - Region 2 has agreed to provide project delivery services for a North Coast Regional Solutions sponsored project to substantially improve the rail safety of downtown Rainier. This complex reconstruction project requires the coordination of multiple construction projects, many stakeholders, and five or more funding streams. Key elements for the project include daylighting the rail line, closing three or four unprotected street crossings, construction of three or more protected rail crossings, and re-routing of business district traffic via a one-way loop.	This is a one-time, multi-year project	
Region 2 - D1 Cooperative Agreements in place with Columbia and Clatsop counties to share resources and services annually.	On-going	
Region 2 - D1 Agreements in place with ODF to access and use lands for animal disposal. This greatly reduces the haul time and costs for clearing state ROW.	On-going	
Region 2 - D1 Multi-agency coordination meetings were held to plan response to winter storms.	On-going	
Region 2 - D1 In-kind match with Lower Nehalem Watershed Board to permit removal of hazard trees along Sunset Highway, US26, for stream restoration.	On-going	
Region 2 - D1 adopted revised charter for District Safety Committee to streamline reporting of incidents, accidents, and close calls.	On-going	
Region 2 - D1 Sharing employees between D1 and D3 and D4 to fill operational needs. This achieves further bench strength, cross training and knowledge base of permanent employees as well as being to maintain level of service.	On-going	
Region 2 - D3 Use of partial rubber plow bits to protect thermal or raised highway markings	On-going	

ODOT Continuous Improvements

from damage and maintain level of service.		
Region 2 - D3 Changed fluorescent lighting to LED in District 3 offices.	On-going	Approx. \$400/year
Region 2 - D3 Load bank Santiam Jct. generators on regular basis, reduces the need for rebuilds.	On-going	Approx. \$14,000/year
Region 2 - D3 Replaced light switches with motion-activated switches in most District 3 offices.	On-going	\$200/year
Region 2 - D3 Replaced Sodium lighting to florescent lighting in the Bridge building.		\$200/year
Region 2 - D3 Changing navigational incandescent lighting on our bridges to LED lighting	On-going	\$200/yr./bridge
Region 2 - D3 Agreement with the City of Salem to take maintenance of certain landscaping and sweeping within city limits.	On-going	\$50,000/year
Region 2 - D3 Multi-agency coordination meeting held to plan response to winter storms.	On-going	
Region 2 - D3 Agreements in place to use USFS land to stockpile ditching and slide debris where no suitable ODOT R/W is available. This greatly reduces the haul time, Labor and Fuel costs.	On-going	\$30,000
Region 2 - D3 Agreement with Marion County to pave I-5 and Delany Rd within ODOT contract.	On-going	
Region 2 - D3 Share maintenance staff from mountain pass, maintenance and striping crews during the winter months to address workload.	On-going	
Region 2 - D3 During high snow loads or other emergencies works with Region 4 for better response.	On-going	
Region 2 - D3 Utilizing mag chloride, using less sand; benefit to environment, shoulder/ditch cleaning.	On-going	
Region 2 - D3 Removing and utilizing danger trees next to highway as fish habitat in the North Santiam River. Working with USFS and ODFW.	On-going	
Region 2 - D3 Obtaining free cinders at Santiam Junction - just need to pay for crushing.	On-going	\$150,000/year
Region 2 - D4 Multi-agency coordination meeting were held to plan response to winter storms.	On-going	
Region 2 - D4 Crews continue to remove trees on all highways to reduce blow-down potential and ice due to shading.	On-going	

ODOT Continuous Improvements

Region 2 - D4 Agreements in place to use USFS land to stockpile ditching and slide debris where no suitable ODOT R/W is available for 30+ miles. This greatly reduces the haul time and costs.	On-going	\$30,000
Region 2 - D4 Agreements in place with Linn, Benton and Lincoln county to share equipment and resources.	On-going	
Region 2 - D4 Agreement with the City of Albany to assume maintenance of certain landscaping within city.	On-going	
Region 2 - D5 Completed a highway evaluation survey for all highways in District 5 using the Office of Maintenance's Desired Conditions of Maintenance Features on State Highways and incorporated it into our annual work plans for each section in District 5.	On-going	
Region 2 - D5 Share bridge maintenance staff during winter months with Mountain Pass Crew.	On-going	
Region 2 - D5 Multi-agency coordination meetings held to plan winter storms.	On-going	
Region 2 - D5 Cut mag usage based on data that reflects optimum use to reduce crashes.	On-going	
Regions 4 and 5 have embarked on limited combining of Tech Centers. The functional combination of the Environmental, Geological and Geotechnical Crews will allow more efficient use of staff resources, increase bench strength and stream line and support management span of control issues. Technical Leads in Environmental and Geology are already in place. Geotech will follow. These leads serve to organize, assign and review work, while representing Region viewpoint and concerns at statewide teams. Regions also share resources in several discipline areas outside these crews on an informal basis. Task assignments up to and including entire projects are shared between Regions to balance peaks and valleys in workflow.	On-going	Undetermined at this time but likely substantial in the long term.

Recycle and Reuse

SRS - A substantial amount of mountaintop equipment (radios, batteries, antennas, chargers, etc.) that was purchased by OWIN for sites that are no longer planned has been reassigned to use in the State Radio Project.	On-going	\$1,000,000
Where possible, ODOT Region 1 is recycling materials generated from project sites onto other projects or placing the material within ODOT ROW.	On-going	
Region 4 Confidential Shredding Contract – eliminating the need for small shredders, and	On-going	

ODOT Continuous Improvements

provides for security of critical documents ready for destruction. Additionally, the contract is with a QRF.		
Region 2 is reusing 112 precast concrete bridge beams from existing construction projects on future projects. Estimates for the Newberg – Dundee project alone include potential savings of \$1.8 million.	On-going	\$3,500,000
Region 2 is using salvaged steel beams from the Willamette River Detour Bridge in Eugene. Fifty were used to build a new bicycle viaduct on the south bank of the Willamette, six on the Butte Creek Bridge near Silverton, some used to connect Dearborn Island, just south of Eugene to OR 126.	On-going	
Region 2 - Electric-Throughout R2 we are replacing old, inefficient lighting at various locations as approved by ODOT's lighting engineer.	On-going	\$14,200/yr so far
Region 2 - Electric-Recycling wood poles demoed from construction-to be used at the East Salem location.	On-going	\$10,000
Region 2 - D4-Recycle asphalt pavement grindings from Maintenance projects to use as fill.	On-going	Yes, yet to be determined
Region 2 - D1 Removed impact hazard trees from multiple locations. Logs could be reused for local habitat projects.		
Region 2 - D1 Coordinated with ODF on removal of diseased trees with Tillamook State forest along Wilson River Highway, OR6.	One-time	
Region 2 - D3 Utilizing refurbished sanders in lieu of purchasing new.	On Time	\$1,000/year
Region 2 - D3 Established contract to recycle rubber that is removed from highways rather than taking to landfill.	On-going	\$1,000/year
Region 2 - D3 Recycle asphalt pavement grindings from Maintenance projects to use as fill, Chain-up areas and Shoulder rock.	On-going	\$2,000/year
Region 2 - D3 Recycle used burner oil used in the thermos plastic striping truck.	On-going	
Region 2 - D3 Increased usage of Visi-lock used to shorten dry time on water born paint used in striping the highway.	On-going	
Region 2 - D3 Recycle roadside sanding material. When crushing at a rate of 1-3/sand to rock.	On-going	\$3,000
Region 2 - D3 Recycle scrap metal to Cherry City Metals.	On-going	\$1,000/year

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Region 2 - D3 Recycle plastic barrels to Tyree Oil.	On-going	
Region 2 - D3 Recycle used oil and anti-freeze to Thermal Fluids.	On-going	
Region 2 - D3 B-20 diesel fuel year round at the Santiam Junction.	On-going	
Region 2 - D4 Established contract to recycle metal that is removed from highways rather than taking to landfill.	On-going	\$10,000
Region 2 - D5 Recycle scrap metal at various maintenance stations.	On-going	
Region 5 has incorporated RAP in paving projects. Approximately 40,000 tons of reclaimed asphalt pavement has been used on the K-2 project.	On-going	
OIPP and Region 1: I-5/I-205 Solar Panel Installation project was completed through a public private partnership that provides power to illuminate this important interchange using green power. Future projects are being considered and planned to provide green power for ODOT's electrical needs.	On-going	
The State Radio Project is recycling mobile and hand-held radio equipment that was decommissioned during narrowbanding. Though no longer useful on the State Radio System, this equipment can be used by other state and local agencies.	On-going	\$600,000

Better Customer Service

Technical Services: Presentations of the Seismic Plus report were given to each of the Area Commissions on Transportation to share ODOT plans and program goals with local agencies.	One time Jan-Mar 2015	
Technical Services: Established a \$1 million per year program to install or upgrade ADA Curb Ramps at intersections. This program will greatly improve the accessibility of the Transportation System to people with disabilities	On-going	
Technical Services: Develop the Oregon Bicycle & Pedestrian Design Guide to document best practices for the design of ADA Curb Ramps, Bicycle Lanes, Pedestrian Crossing and Sidewalks. Use of this Guide will result in better bicycling and walking facilities along Oregon roads while improving safety for the public. The Guide was developed for State Highway as well as city streets and county roads.	On-going	

ODOT Continuous Improvements

<p>Region 1 has defined roles & responsibilities for emergency preparedness and response for all business line personnel. Required ICS training has been provided and taken by those in key roles, and position specific training is being developed for delivery. The R1 Steering Committee also plans tabletop and other training events with both state and local jurisdictional partners. All efforts are to ensure staff is ready and able to respond timely and efficiently to emergencies.</p>	<p>On-going</p>	
<p>ODOT has partnered with City of Portland police to have police act on ODOT's behalf for transients and trespass on ODOT right of way. Expanded partnership with City of Portland in 2011.</p>	<p>On-going</p>	
<p>The Major Projects Branch has assumed many administrative functions for the Oregon Passenger Rail Project in support of the Rail Division. Those functions include project-related payroll processing, quarterly reporting to the Federal Railroad Administration, document control and procurement. This support allows for faster and more comprehensive responses to customer needs due to staffing levels and bench strength now committed to the project.</p>	<p>On-going</p>	
<p>Region 1: District 2B and 2C District Manager's and Metro East and West Area Managers continue to hold coordinating sessions annually with Cities within Clackamas, Hood River, Washington and Multnomah counties to discuss their interface with ODOT, listen to their concerns and follow-up on outstanding issues. The result is continued better communication, knowledge sharing and to improve problem solving efforts.</p>	<p>On-going</p>	
<p>Region 1 and Region 5: Continued use of video media and online open houses to help convey key messages to the public about complex projects:</p>	<p>On-going</p>	
<p>MOB: Operation of ODOT's 511 phone system, a means for delivering critical information to motorists. Motorists can make better travel choices based on information from ODOT's web site, Tripcheck, or use the site to select safer routes and avoid adverse weather and road conditions.</p>	<p>On-going</p>	
<p>MOB: Operation of ODOT's TripCheck website, a means for delivering critical information to motorists. Motorists can make better travel choices based on information from ODOT's web site, Tripcheck, or use the site to select safer routes and avoid adverse weather and road conditions.</p>	<p>On-going</p>	
<p>MOB: Recent specialized training that has had great success is the timber falling courses that provide hands-on training for crews who are responsible for removing trees damaged by lightning, fire, insects from along the highway to ensure that travel lanes are safe for drivers to travel through with the removal of tree limbs or damaged trees that could fall onto the highway.</p>	<p>On-going</p>	

ODOT Continuous Improvements

Instruction is done in actual locations identified by maintenance managers, thus serving a dual purpose.		
Region 4 working with the City of Bend to include several of the City's traffic signals on the Central signal system.	On-going	
Region 2 - Area/District 4 implemented quarterly outreach meetings with the central coastal communities in an effort to timely respond to issues/concerns along the coast.	On-going	
Region 2 - As per the TERO agreement between ODOT and the Grand Ronde Tribe, Region 2 updated it's process to provide better (and more timely) project information to both parties.	On-going	
Region 2 has been utilizing MS Project to better determine when projects can be delivered. This proactive approach provides better informed decisions when working with our local partners.	On-going g	
Region 2 - Electric-Installed rapid flashing crosswalk signals on Main St (Springfield).	On time	Improved safety
Region 2 - Electric-Throughout Region 2, wireless signal interconnect to improve the efficiency and reliability of signals.	On-going	Reliability/efficiency/safety
Region 2 - Electric-Throughout Region 2, installed camera, infrared, radar detection technology to improve the efficiency and reliability of signals.	On-going	Reliability/efficiency/safety
Region 2 - Electric-Made improvements to 3 out of 4 of Region 2 movable bridges to increase reliability and efficiency.	On time	Reliability/safety
Region 2 - D1 Minor remodeling of the D1 lobby allows more direct communication with the public. Remodel offers a better sense of security for the employees.	One-time	
Region 2 - D1 Partnered with the R1 landscape crew to help assist removal of homeless camp and vegetation management.	On-going	
Region 2 - D3 Sharing of equipment among District, region and statewide crews and beyond, utilizing and spreading the cost.	On-going	\$10,000/year
Region 2 - D3 Using updated paging system allowing users to customize paging options.	On-going	
Region 2 - D3 Use of Joma style plows bits. Out lasting steel 4-1.	On-going	
Region 2 - D5 Removal of hazard trees from Willamette and McKenzie Highways in coordination with Forestry.		

ODOT Continuous Improvements

The State Radio Project and Wireless Communications Section established a new electronic asset management system that was also adapted for management of leases and agreements.	On-going	
Wireless Communications System established a single umbrella agreement with the Oregon Department of Corrections for DOC's shared use of 13 communications sites.	One time and on-going	

Changes to Policies and Procedures

MOB: New fuel card security standards adding personal PIN #'s to identify who is purchasing the fuel, bi-annual training for all employee's and separation of duties, card and PIN # security.	On-going	
MOB: Loader buckets on Ag tractors to reduce the number of wheeled loaders in the fleet. Using seasonal mowing equipment to load sanding material during the off-season to reduce the number of loaders we need to own.	On-going	Yes, undetermined at this time.
Technical Services: Bridge Design Unit implemented "at desk video conferencing" through use of technology to eliminate/limit travel expenses and improve communication.	On-going	
Technical Services: The Oregon Highways Seismic Options Report was updated to the Seismic Plus Report which makes more efficient use of Bridge Program funding by combining bridge repairs with seismic retrofitting for greater cost savings.	On-going	
Technical Services: STIP programmatic Endangered Species Act Permits with National Marine Fisheries Service and US Fish and Wildlife Service. These agreements have reduced permit acquisition timelines from 200+ days to an average of 16 days and reduced permitting costs by 80%	On-going	Yes
Technical Services: Utilizing LiDAR Digital Terrain Models for reconnaissance survey and asset inventory. These datasets vastly reduce the amount of field time and site impact required for initial site reconnaissance and asset data collection	On-going	\$100,000 over 2.5 years
Technical Services: The Retaining Wall Program has preapproved numerous Mechanically Stabilized Earth (MSE) retaining wall systems from several manufacturers. These systems are pre-packaged designs that reduce engineering design efforts by the agency to decrease project delivery time and cost for these common design elements.	On-going	Yes
MOB: Under-utilized equipment identification and improved utilization to reduce the overall fleet size. Sharing using pooled equipment, renting in some cases in lieu of owning.	On-going	Yes, undetermined at this time.
MOB: On site surplus property sales to reduce transport cost and GHG emissions. Old process was	On-going	Yes,

ODOT Continuous Improvements

bringing everything to Salem for disposition.		undetermined at this time.
MOB: High volume/low value surplus items reuse, recycle and donate locally to reduce transport and handling costs.	On-going	Yes, undetermined at this time.
MOB: Water withdrawal authorization – region wide authorization for maintenance to withdraw water to perform routine maintenance activities from lakes and streams	On-going	Yes
MOB: Environmental Management System – a statewide systematic approach to managing materials used in the maintenance and operation of the highways, typically found at the yards.	On-going	Yes
MOB: US. Forest Service MOU – Administrative savings for programmatic permitting	On-going	Yes
MOB: Department of Aviation Mowing Agreement – Administrative savings for programmatic permitting.	On-going	Yes
To improve quality and consistency in projects that are bid via Region procurement, Region 1 developed a consistent form similar to a PSE checklist to ensure key tasks are completed prior to advertisement	On-going	Yes
Implementing better coordination and participation in scoping of projects year-round between Region 1 Program and Funding and Project Delivery	On-going	Yes
An effort between Region 1 Tech Center, Community Affairs and Environmental managers did the research and made a policy decision and developed a process to move the Noise studies and activities to Environmental from Community Affairs and initiated a Noise Study on-call contract administered by Environmental unit.	On-going	Yes
Moved Region 1's two Utility Coordinators from Local Programs to Roadway for better coordination with Roadway designers	On-going	Yes
Merged the ROW and Survey units to report to one manager to realize cost savings and efficiencies	On-going	Yes
Due to several delays and costs on ODOT projects because of untimely utility relocations, ODOT Region 1 developed a new process and single point of contact at PGE to engage PGE sooner on projects that have several utility relocations and to resolve conflicts in a timely manner	On-going	Yes
ODOT Region 1 has implemented a Lessons Learned step into each of our project processes. This reunited the entire team to see how what happened in development and design was		

ODOT Continuous Improvements

applied in the construction phase and what worked and what could be improved		
Region 1 has begun identifying issues and problems in fully outsourced consultant designed projects and has coordinated meetings to hold crucial conversations to course correct and set expectations to improve		
Region 1 Community Affairs initiated and implemented discipline specific on-call contracts for added capacity in Graphics and Public Involvement to provide better service to Project Delivery		
Region 1 Community Affairs developed an ODOT Region 1 – Fully Outsourced Projects and Public Involvement Tiers and Expectations memo and met with all firms we directly or indirectly work with in the Public Involvement arena to better highlight our tiers and expectations around service for our projects		
Technical Services established the position of Fix-it Coordinator to ensure better integration of 12 Fix-it programs during STIP development and provide Fix-it information to our local partners as they develop the Enhance part of the STIP.		
Region 2 - D3 Bridge working with ODOT bridge design to update Pile change procedures to ensure safer, more efficient, cost saving protocol.	On-time	Pos. 5,000/year
Region 2 - D3 New Region 2 Striping plans to change striping procedures.	On-going	\$50,000
Region 2 - Safety/Hearing Conservation: DB Blockers ordered and distributed to maintenance staff throughout the Region.	One time/ on-going	Undetermined but could be significant reduction in work-related hearing loss claims

Computer Software and Hardware Management

Major Projects Branch, in its partnership with Rail, leverages existing applications for document sharing and document management to allow internal and external access rather than investing in a new application license and annual renewal. Only additional user licenses are required.	Ongoing – one time major, but calculation relies on # of years and # of users throughout life of project	
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ODOT Continuous Improvements

Technical Services: Right of Way Information Tracking System (RITS) project ongoing with cost of \$300,000. The RITS System tracks acquisition of property needed for the Department's projects.	On-going	
Region 2 is developing a workload forecasting tool based on MS Project to optimize the use of in-house Tech Center resources and determine when other projects should be outsourced to other regions or consultants.		
Region 2 is participating in a pilot use of ProjectWise software which helps project teams manage, share and distribute engineering project content and review in a single file-sharing platform.		
Region 2 - Electric-Implementing micro main software to improve record keeping/communication/response time.	On-going	Efficiency/improved risk management
Region 2 - Electric-Review and update Utility locate data base to include Motor Carrier and ITS features.	On-going	
Region 2 - HQ buildings - installed WIFI capability within conference rooms – greater efficiency for external partners, vendors, and ODOT staff from outlying areas.	One-time	
Region 2 - D1 Upgraded internet access for District, Area, and PM. Installed WIFI capability within District office – greater efficiency.	One-time	
Region 2 - D1 Upgraded computer equipment within several crews- energy efficient monitors.	On-going	
Region 2 - D1 Upgraded mobile phones for managers – improved access in the field.	On-going	
Major Projects Branch has been using technology transfer funds to transfer knowledge gained on the OTIA III State Bridge Delivery Program and bridge program projects to other areas of the agency. Efforts are being applied to the DMV Modernization project as well as to the implementation for eConstruction such as ProjectWise, digital signatures, paperless construction and document management. Using trained agency staff reduces costs to the agency by avoiding the need to outsource to consultant staff.	On-going	\$108,210

Other

Implemented Region 1 Manager's Academy. Program is to provide tools to enhance Manager's skills in leadership, communication, delegation and conflict resolution.	On-going	
Completed the first year of the Region 1 Leadership Academy and now planning for the second year. The intent is to build bench strength in the management arena by giving the resources	On-going	

ODOT Continuous Improvements

and education to future leaders.		
Region 2 Project Leader Academy is underway. Current Project Leaders in the Region are mentoring individuals who have expressed an interest in becoming a Project Management Professional. Each individual is assigned a project to take from initiation to bid let with the oversight of one of the Region's more experienced Project Leaders. The intent is to build bench strength in the Project Management Profession.	On-going	
Region 4 Leadership Academy continues to attract rising start and build leadership skills and bench strength in management.	On-going	
Region 4 has implemented the Employee Workforce Leadership and Development Program to identify employee needs, training and goals. Matches up managers and employees for mentoring and coaching opportunities. Identifies opportunities for rotational and developmental positions.	On-going	
Technical Services: Completed project to enhance the Safety Priority Index System (SPIS) tool to identify and prioritize sites with promise for potential safety projects. Using a Geographic Information System (GIS) formulated an enhanced SPIS tool that generates safety rankings for all public roads in Oregon. Previously the SPIS only ranked State Highways but now ranks many more public roads including city and county roads of collector or higher functional class.	One-time	
Technical Services: Development of and All Roads Transportation Safety (ARTS) Program. ARTS has expanded funding to all public roads and ranks projects by the most cost effective projects whether the project is on a state highway, city street or county road. The goal of ARTS is to reduce the number of fatal and serious injury crashes in Oregon.	On-going	
Technical Services: Acquisition and distribution to regions of a lighting design software package and training. All Regions now have AGi32 and are using the same design tool for illumination. Training was given on the new tool. Tool improves consistency and promotes interregional work sharing.	On-going	
Technical Services: Acquisition and implementation of an improved curve evaluation tool. A method of collecting curve ball bank values used to determine safe speeds around corners that are much safer and more efficient. The Tool has reduced field time to collect ball bank data by over 50% and does not require the driver to stop-turnaround-and rerun each curve three times, much safer.	On-going	

ODOT Continuous Improvements

<p>Technical Services: There have been several Pilot installations of LED highway lighting in the last two years. Energy usage and level of lighting delivered by these installations is being studied. Results will be used to update highway lighting policy. Energy savings vary by location and installation, maintenance savings are expected from less frequent lamp changes.</p>	On-going	
<p>Technical Services: Worked with District Sign Crews and developed an asset data collection and management tool. This is a Toughbook with GPS location and picture capture capabilities. The laptop allows crews to be more efficient and give more accurate location of signs has many of the support manuals and documents often used by crews installed on it and allows use of the digital video log of their District's highways without a network connection.</p>	On-going	Unknown
<p>Implementation of the Region 1 Facilities Management Committee, responsible to manage all facilities & associated funding types in order to maximize all resources.</p>	On-going	
<p>Region 1 Strategic Plan focuses on creating an environment for innovation and collaborative problem solving. An example is the purchase of a \$5,000 piece of equipment on a maintenance crew that saves approximately 45 minutes each time the operator performs a task, and prevents exposure to a safety hazard.</p>	On-going	
<p>Major Projects Branch: Through 2013, the OTIA III bridge program has recycled or reused nearly:</p> <ul style="list-style-type: none"> • 116,000 tons of asphalt paving • 318,000 tons of clean fill • 151,000 tons of concrete • 27,000 tons of metal • 12,000 tons of wood 	On-going	Approximately \$21.3 million
<p>Major Projects Branch: Alternative fuels were used on several projects on the OTIA III bridge program. Use of alternative fuels can reduce carbon emissions by nearly 15 percent. Below are the total gallons of alternate fuel used through 2013:</p> <ul style="list-style-type: none"> • Biodiesel: 118,000 gallons • Ultra-low sulfur diesel: 800,000 gallons 	On-going	
<p>Major Projects Branch: ODOT continues to look for ways to streamline how projects are delivered. The processes employed in the implementation and management of the Environmental Programmatic Permitting process have built a level of trust with the regulatory agencies that has shortened problem solving timelines and allowed the department more</p>	On-going	Estimate not known at this time

ODOT Continuous Improvements

<p>flexibility in resolving issues, compared to a traditional permitting approach that relies on project-specific terms and conditions. ODOT implemented the EPP process with the OTIA III bridge program. ODOT is analyzing the savings that the programmatic clearances generated and will be able to quantify future savings from expanding the scope to the entire STIP, where possible, as directed by JTA Section 18.</p> <ul style="list-style-type: none"> On the OTIA III bridge program, ODOT had a return of \$3.19 for every \$1 expended. The agency saved \$73 million in terms of cost avoided. 		
<p>Expanded partnership between Region 1 Maint/Ops and City of Portland Police and Portland Office of Emergency Management (POEM) for improved response and coordination to incidents.</p>	<p>On-going</p>	
<p>District 7</p> <ul style="list-style-type: none"> Reduced a sweeper in the District by adjusting plans so that we can be more efficient. We had 7 maintenance employees work with Construction this summer Changed out lighting to more efficient in Hunter Creek, Port Orford and Boswell maintenance yards. Installed system to irrigate interchange landscaping from the river rather than paying for city water. Through an agreement used 8 employees from the local fire protection agencies to help provide a higher winter LOS which benefited ODOT and Fire Protection Agency. We continued the agreement with Curry County to use their mechanics to provide maintenance and repair of our equipment. Cow Creek Tribe continues to operate a rest stop that allowed ODOT to close two rest areas. <p>Construction and Tech Center employees helping maintenance during winter storms to help provide a better level of service</p>	<p>One time On –going On-time</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On-going</p> <p>On- going</p>	<p>\$40,000 \$50,000 \$5,000</p> <p>\$10,000</p> <p>Undetermined</p> <p>Undetermined</p> <p>\$100,000</p> <p>undetermined</p>
<p>District 12</p> <ul style="list-style-type: none"> Shared office staff with construction. This provided good crossover training and allowed two of our staff to take developmental rotations. Bought a multi-purpose skid steer with attachment that can perform multiple functions vs. a single function loader Used one construction inspector on maintenance through the winter 		

ODOT Continuous Improvements

<ul style="list-style-type: none"> ▪ Created a District crew schedule calendar so crews can better utilize each other's resources ▪ Held a timber falling training and got over 250 trees knocked down while training/certifying employees ▪ Conducting multi-year district mentoring program including new leadership candidates as well as existing maintenance managers and coordinators. ▪ Upgraded the District 12 phone system which will save approximately \$120 per month. Also, this provided direct lines to the employees in the office which reduces staff time by assuring calls go directly to the person being called. ▪ Completed an access inventory of most of District 12's highways which reduces staff research time as individual access inquiries come in or as project come through 		
<p>District 13</p> <ul style="list-style-type: none"> ▪ An adjustable speed limit project on I-84 will improve driver safety margin by matching speed limit to current road conditions. The project is moving forward with construction scheduled for 2016. ▪ When complete, District Access Inventory will increase ROW staff efficiency. Access inventory has been completed and permits have been reconciled in the database. ▪ 10-month District mentor program builds bench strength. We are currently in the 2nd phase of a combined District 13/District 14 Mentoring Program. This approach not only builds bench strength but strengthens relationships and provides a forum for sharing good ideas. ▪ Business practice/equipment use being evaluated to implement right-sizing strategies. ▪ An improved ditching process, developed by the Baker City/Richland Maintenance Crews, has been implemented throughout the District. This has greatly improved efficiency and increased the level of service. ▪ Facility Major Maintenance Funding focused on energy efficiency improvements at 4 maintenance stations and the District Office. Improvements included lighting upgrades, heat system upgrades, window replacements, motion sensors, interconnects between overhead doors and heating systems, etc. We were able to work with Oregon Trail Electric Co-op to capture some rebate funding. ▪ The District purchased the equipment needed to slipline culverts. Using this equipment in combination with the Region culvert camera has allowed us to take a proactive approach to identifying and addressing culvert issues. ▪ The District purchased 2 grizzlies for sorting excess material into a variety of products we 		

ODOT Continuous Improvements

are using for shoulder work.		
<p>District 14</p> <ul style="list-style-type: none"> ▪ Reduced 10 pieces of equipment at an annual cost savings of \$88,000. ▪ Reduced labor costs by \$110,000 annually. ▪ District Administrative support staff has started to provide NeoGov and other recruiting and hiring activity support for TMMs. ▪ District and Ontario Construction office are now sharing office staff ▪ District 14 is borrowing a paving machine from Harney County Road Dept. ▪ Developed a systematic culvert inspection and condition data base. 		
<p>Region 3: Rogue Valley Area Office (Construction)</p> <ul style="list-style-type: none"> • Sharing employees with Roseburg Construction and Survey Crews based on project workload and schedules. • Recycle / Reuse: specifying reuse of chain link fabric from Airport fence • Field office located at Fern Valley Interchange project, facilitating communication and interaction with the public 	<p>On-going</p> <p>One time</p> <p>One Time</p>	<p>Unknown</p> <p>Unknown</p>
Region 3 HQ Light Project—update to more efficient lighting-less lighting and changing switches to minimize light use.	On-going	\$25,000-50,000 electrical savings/year
Region 3 parking lot lighting (reduced lighting from 11:00 pm – 5:00 am each night).	On-going	\$200-\$300 electrical savings/month
Technical Services: Management of liaison program to provide ongoing ODOT project delivery support statewide with 4 agency agreements in place. This facilitates faster review timelines and increased certainty regarding permit conditions	On-going	\$500,000
Technical Services: Biological Assessment Qualification for Consultants provides appropriate level of work and ensures efficient review for the Section 7 Endangered Species Act consultation with US Fish and Wildlife Service (USFWS) and National Marine Fisheries Service (NMF). Ensure that consultants meet qualifications which streamlines the review process for USFWS and NMF	On-going	
Technical Services: Conducting internal reviews and approvals of stormwater management	On-going	

ODOT Continuous Improvements

plans for Clean Water Act Section 401 Water Quality Certification for projects that have Nationwide CWA Section 404 permits for fill in wetlands and waterways. This has reduced the turnaround time and increased responsiveness on stormwater management plan reviews.		
Technical Services: Geo-Environmental developed a template for stormwater management plans. The template incorporates all DEQ required elements and includes sample language. Use of the template allows for easier development of the stormwater management plan and helps the developer of the plan to address all the required elements.	On-going	
MOB: Idle reduction technology installation in all ¾ ton thru 10 yd highway trucks. ROI in most cases, 24 months at an est. savings of 1 gallon per idle hour.	On-going	Yes, undetermined at this time.
MOB: Bio fuel quota's – Using fuel that is better for the economy and the environment at this time ethanol and B-20 are less cost than petroleum fuels	On-going	Yes, undetermined at this time.
Region 2 HQ Energy Improvements – HVAC replacement in Building B; adding variable HVAC controls Building A; updating to more efficient LED interior and exterior lighting.	On-going	
Region 2 HQ and Tech Center is participating in the Strategic Energy Management program as one of ODOT's pilot locations to study energy use and explore energy savings ideas.	On-going	
Region 2 - D1 Remodeled Tillamook crew quarters – improved efficiency in heating and lighting. Installed energy efficient appliances.	One-time	Yes, yet to be determined
Region 2 - D4 Sharing employees between D4 and A4 to fill operational needs. This achieves further bench strength, cross training and knowledge base of permanent employees.	On- going	
Region 4: Shared specialized equipment throughout the Region, such as vactor rodder and pavement grinders, chip spreaders.	On-going	\$40,000
Region 4: Use new type of de-icer to provide longer lasting protection, meaning less application cost, which in turn reduce crashes and keeps truck traffic moving.	On-going	\$50,000
Region 4: Clean and maintain rest areas using contractors Beaver Marsh & Summer Lake	On-going	\$50,000
Region 4: Shared employees between maintenance and construction; maintenance and striping, maintenance and sign crew.	On-going	\$135,000

ODOT Continuous Improvements

<p>Region 4: Implement clear zone and shading reduction work along US 97, in cooperation with BLM and ODF, to improve safety.</p>	<p>On-going</p>	<p>\$40,000</p>
<p>Region 4: US97 wildlife crossings near Lava Butte provide continuous benefits in reduced animal/vehicle collisions and reduced maintenance labor time in removing carcasses and responses to crashes in that stretch of US 97. They also facilitate wildlife migration pathways.</p>	<p>On-going</p>	<p>\$35,000</p>
<p>Region 4, District 9</p> <ul style="list-style-type: none"> • District 9 incorporates excess materials from aggregate productions into sand material to reduce the overall quantity of sanding material that needs to be purchased by 30% saving approximately \$50,000 annually. • District 9 shares employees between maintenance and construction; maintenance and striping, maintenance and sign crew and maintenance and bridge crew. • District 9 has developed Inter-Governmental Agreements with the local agencies for sharing of equipment, personnel and materials. • District 9 utilized recycled asphalt products from STIP construction projects as pavement materials to address poor pavement condition on low volume highways savings approximately 30% (\$100,000) in material costs. • District 9 utilized budget savings to address rock fall hazards to improve the safety of the highway. 	<p>On-going</p>	<p>\$200,000</p>
<p>Region 4, District 10</p> <ul style="list-style-type: none"> • Work with Railroad to conduct traffic control on a construction project to repair RR crossing. • Used pavement grindings for road and shoulder surfacing in lieu of buying rock. • Reduced higher paid positions to clerical positions • Allow City of Bend to use ODOT R/W for storm water disposal, in lieu of ODOT paying city storm water fees. • Completed the 911 interconnect with Deschutes county to improve roadway clearances for incidents in a more timely manner. • Improved heating efficiency by installing additional insulation in maintenance shops. 	<p>On-going</p>	<p>\$240,000</p>
<p>Region 4 District 11</p> <ul style="list-style-type: none"> • Contracted out cleaning of the restrooms and landscaping at the Midland Safety Rest Area • US97 & OR140: Reduced tree shading and improved clear zones in cooperation with the US Forest Service, BLM, and ODF to improve winter driving, vehicle departs, and animal crossing collisions. 	<p>On-going</p>	<p>\$50,000 Yr.</p>

ODOT Continuous Improvements

<ul style="list-style-type: none"> • Replaced interior and exterior lighting with LED lighting for all maintenance buildings and yards to save a significant amount on energy. • Replaced hot water tanks with tank-less hot water heaters in all maintenance stations to save on energy. • District 11 and the City of Klamath Falls provides mowing services to several landscaped areas within the City. • Installed new irrigation systems with timers in rest areas to save water and money. 		
<p>Region 4 Geology crew developed a special attachment for a Geotechnical drill that enables the machine to perform “push-probe” sampling. Previously, this type of sampling had to be obtained from outside vendors or would require purchasing additional expensive specialty equipment.</p>	On-going	\$10,000 Yr.
<p>Region 4 HQ has combined technical and engineering staff from three inefficient leased buildings into one ODOT owned/built LEED Silver energy efficient building saving money in energy, lease payments and gaining efficiencies in communication between staff.</p>	On-going	\$340,000 Yr.
<p>The State Radio Project reduced costs by storing microwave equipment in ODOT’s leased facility warehouse instead of paying the vendor to store them and then ship them from the vendor’s warehouse, resulting in project cost savings and adding efficiencies in deploying equipment to sites.</p>	On-going	\$500,000
<p>Region 5 implemented a reduction in the Construction Blue and Brown Books internal requirement with a majority of staff and crew accessing the online version instead. By cutting down the Blue Books by 20 per job, resulted in savings of \$1,500.00. Brown Books savings were \$1,536.95. The proposal was to completely cut out Blue Book production which would be a total savings of \$ 4,382.50 for R5 and for all Regions, a savings of \$40,000/Biennium. By cutting the Brown Book production in ½, there would be an approximate savings for all Regions of \$75,000-\$250,000.</p>		Approximately \$40,000 Blue Books \$75,000 Brown Books
<p>Two park and ride sites located on ODOT property in eastern Oregon’s Region 5 were upgraded in 2014 to help promote ride sharing, reduce traffic on state routes and provide a safer place for bicycle riders to stage transport vehicles while enjoying eastern Oregon’s Grand Tour Scenic Bikeway</p>		
<p>Region 5: A construction and utility trades career fair was held in 2011. Another was held in 2013 and a third is scheduled to take place in April of this year. Dozens of schools from all over eastern Oregon have participated with a couple hundred students attending the 2011 and 2013 events. The first two events were held at the Region 5 complex in La Grande. The event this</p>	On-going	

ODOT Continuous Improvements

<p>year will be held at the Baker Maintenance Station. The career fairs include hands on demonstrations, equipment overviews and displays. Along with ODOT, local contractors, city and county agencies, utility companies, trade schools, community colleges and other related vendors participate in the event that is geared towards the construction and utility trades. The goal is to expose high school students to good paying jobs in these fields that don't typically require a full four-year degree.</p>		
	Highway Total	\$ 30,000,810

Central Services Description of Efficiency	One time or On-going	Savings
2013-15		

Level of Service

Renew Microsoft Enterprise Licensing Agreement. This agreement is scheduled to expire in November 2016 and will be reevaluated for its cost and benefits.	On-going	\$195,000 over 3 years, \$13,000 for biennium
Update data storage methodology; identifying and archiving appropriate data, standardizing file nomenclature, put more information into data warehouses for quicker retrieval	On-going	
Use of net motion wireless enables employees to work from secure remote sites as if they were	On-going	\$10,000

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working at their desks. Savings are in the productivity and security of the mobile worker.		
Procure video conferencing materials and information from Oregon State University. This improves scheduled availability, causing an increased demand for video conferencing which will reduce need for travel to meetings.	On-going	
Formalized Software Development Lifecycle procedures. This results in improved check out and migration of source code.	On-going	
Firewall improvements and use of newer web filtering devices enable greater IT secure environment.	On-going	
Server consolidation from Physical Servers to Virtual Servers enable savings in electricity and reduction in server maintenance and spending at the SDC	On-going	
System Configuration Management tools implementation enables better use of existing software code thus reducing software maintenance costs	On-going	
PC Lifecycle – maximizing energy efficiency by procuring energy-conscious devices during equipment replacement and utilizing energy conservation settings	One time	
Document management and workflow strategy: Increase computerization within work flows to reduce paper-based processes.	On-going	
Oregon Trucking Information System (OTIS) streamlines application delivery (reduces maintenance, training costs, and improves efficiency)	On-going	
Motor Carrier Applications are being updated to reduce the CPU Minutes that are required to run the Applications. This results in less costs for mainframe time at ETS, thus saving ETS costs for operating their mainframe.	On-going	
Initiating development of applications to allow acceptance of Debit/Credit cards at DMV Office. This should save on backroom processing while lowering the risks of managing checks and cash.	On-going	
Programming changes to allow alpha numeric drivers license numbers providing more flexibility and longevity within the DMV systems	On-going	
IT Service Management maturity efforts. Maturation of the Incident mgmt., IT Asset mgmt., Service Request fulfillment and Change mgmt. processes and tools	On-going	
Projects to keep the infrastructure current and supported through patch maintenance. Remove unsupported products (Frame-Relay, BlackBerry, Windows Server 2003, etc.) from the ODOT infrastructure.	On-going	
Windows 10 and Internet Explorer browser preparation and deployment. Organize and manage the efforts to test our application environments and validate readiness for up to date operating	On-going	

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systems		
Improve remote access functionality and security. Implementing internal PKI certificate capabilities the provide seamless remote access (Direct Access) and Network Access Control capabilities.	On-going	
Modernization of Enterprise Platforms, including Web Application Services, SharePoint 2013, ArcGIS, Exchange 2013 (online), Active Directory 2012, SQLServer 2014	On-going	
Wide Area Network (WAN) transformation, improving our performance and costs associated with WAN network. DAS contract could enable better ability to deliver technologies where they were once to expensive to consider.	On-going	
Telephony contract implementation. Improving the performance and costs associated with land line telephony services, call center services plus Unified Communications capabilities.	On-going	
Mobility improvements. Improve the services of Mobile Device Management to be more user friendly and build Mobile Application Management platform to distribute enterprise applications from an internal ODOT mobile store.	On-going	
Security—Data encryption. Expand the current laptop data encryption strategy to desktop systems ensure data at rest within user devise are encrypted. Improve data encryption strategy to back office systems to store data at rest in the datacenter with encryptions.	On-going	
Utility Management System (UMS) enables tracking and monitoring of utility expenditures to identify areas for improvement and potential savings	On-going	
Replacement of T1 circuits with Broadband Wireless Communications cards at remote Motor Carrier Transportation Division offices.	On-going	\$150,000
Mobile device management enables better matching of user and user plan	On-going	\$40,000
OPO- Implemented electronic distribution of plans and special provisions for highway construction projects resulting in cost savings to the agency and more accessible information for highway bidders. Supports agency sustainability targets. ODOT engaged the highway construction contracting community to provide notice the agency will no longer print and sell plans and special provisions effective 12/31/14. Marketed eBIDS internally and externally. Reduced the number of paper sets for internal distribution through one-on-one conversations with region contacts. Reduction in labor to support paper distribution and billing contractors impacts not just OPO but also Financial Services Branch who had to track late and delinquent accounts.	On-going	\$500,000 Annually. \$1,000,000 for the biennium
Moved over 600 FTE from Transportation Headquarters Building and adjacent buildings to 4 locations for temporary and long term space. Technical Services Branch consolidation of rental	On-going	

ODOT Continuous Improvements

space and to improve coordination and internal efficiencies. The new TLC facility is expected to meet the requirements of LEED Silver, and none of the previous leases were in high performance buildings. This will provide significant savings in utilities over the 20 years of occupancy		
Working with Highway Division/Active Transportation on “Integration” of project delivery, consolidation of Price Agreements meeting the needs for both State projects and projects supporting the Local Agencies.	On-going	\$5,000
OPO – Process improvement for A&E consultant selection WOC and amendments	On-going	≈\$60,000
All new maintenance yards are designed and built as high performance sites (LEED or SEED equivalent) that include storm water sediment containment and oil separation. New yards utilize a variety of sustainable materials, have reduced energy consumption, and are designed to contain spills. The Baker City and Sisters Maintenance Yards were completed this biennium long with the Region 4 Tech Center.	On-going	
Facilities is a participating member of the Strategic Energy Management program (SEM) sponsored by the Energy Trust of Oregon (ETO). The goal of SEM is to identify energy efficiencies in ODOT buildings that will improve operations and save money.	On-going	
Focusing on finding various cash incentives for all energy related projects being managed through Facilities. This will reduce both project costs and provide long term energy savings.	On-going	
Developed new communication tools in Facilities to share across ODOT divisions that provide improved data pertaining to project development, scheduling and long range Capital Construction planning.	On-going	
Development of Standardized Design at Facilities for various structures found at Maintenance Stations. This will allow for ongoing savings in design cost and development time for completion.	On-going	
The move of Motor Carrier to 3930 Fairview Industrial Drive to accommodate the PUC Building renovation resulted in the reuse and recycling of materials and furniture. Approximately 8000 pounds of mixed materials were removed by Garten Services. Desks, chairs, bookcases, filing cabinets, and tables were donated to Salem Keizer Public Schools. Four truckloads of surplus furniture and miscellaneous office supplies and equipment were picked up by the Department of Corrections for reuse.	One time	\$5,000
Lighting projects at Mill Creek and the East Salem Compound were upgraded to more energy	On-going	

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efficient systems. Developing a "pilot" program for LED lighting upgrades at the Woodburn POE.		
Purged 1,400 boxes of Financial Services Branch records from the Records Center	One-time	\$18,284
Updating distribution of <i>Perspectives</i> publication, reduced waste and mailing costs	On going	\$5,000
OPO - Process changes for the Highway Construction Contracts processing team: - Streamlined process to include electronic approvals for project approvals from Highway Division Administrator and FHWA, resulting in quicker turnaround in awarding contracts. - Changed timing to request Construction Engineering budget from project manager and local liaisons, resulting in time savings of up to 7 days in executing contracts.	On-going	
OPO – Establish and implement standardized file procedure to minimize maintenance and storage for hard-copy procurement files.	On-going	≈\$100,000
OPO – Execute Exemption from Legal Sufficiency Review for all CA/CEI contracts processed through OPO	Current	≈\$50,000
OPO- Implement Direct Appointment Fast-Track Procurement Process resulting in a 14 day time savings.		
Expand the use of the Learning Management System to encompass wider variety of training course work across divisions creating greater accessibility and electronic transcripts	On-going	
Maintain national recruitment outreach to attract talent to the agency through apprenticeships, internships and entry level graduate-to-work programs. Developed and implement mandatory, core and elective Leadership Training for management personnel to increase effective interactions with employees while developing future agency leaders	On-going	
Enhance availability of non-sensitive data to all ODOT business lines, allowing immediate retrieval and use of data rather than waiting for ad hoc request that would take hours or days to be processed	On-going	
Develop and implement an employee relations case management tracking system. Provides consistency by creating a central database for case study research, provides statistics on the number and type of issues which can be used to determine need for employee training	On-going	\$30,000
Automate information gathering leading up to a bond sale by keeping official statement information current at all times, even when not selling a bond.	Ongoing	\$30,000

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Conduct quality assurance on scanned financial documents, reducing the need to store documents at Archives Division.	Ongoing	
Scan training evaluation forms for electronic routing and storage, thereby reducing number of copies for distribution.	Ongoing	
Place budget-related documents on the web to disseminate information to agency staff and reduce printing costs; Implement plans to continue making electronic information available, where feasible.	On-going	\$1,000
Implement a document management system for payroll files, thereby reducing storage costs at Archives Division and saving floor space.	One-time	\$2,500
Expanded the agency's Small Purchase Order Transaction System (SPOTS) procurement card program by 50 percent reducing the number of invoices paid to vendors and maximizing rebates.	Ongoing	\$20,000
Central Services Total		\$1,658,784