

2017 Congestion & Freight Mobility Workgroup

Senator Boquist

Senator Johnson

Representative Smith Warner

Representative McLain

Presentation Format:

Work Group Report:

- Senator Boquist
- Director Garrett

Honorable Mention:

- Waylon Buchan – ODOT #'s Guru
- Mazen Malik – LRO Money Man

Stakeholder Attendees View:

- Susan Morgan
- Marshall Coba
- Andy Shaw
- Angi Dilkes



Original Work Group Charge

- Should this package include specific congestion-relief and/or highway-modernization projects or should the OTC select the projects?
- Should cost-benefit or return-on-investment be made a criterion for congestion relief projects?
- Where and how much should toll revenue be relied upon to finance congestion relief projects?
- Should there be a process for the development of mega-projects?
- Should targeted surtaxes, when allowable under the constitution, be implemented to address specific traffic bottleneck situations?
- Should cost-benefit be made a criterion when considering additional bike-ped investments?
- What additional issues require attention?

Charges (Re: Revenue)

- How much should **bond proceeds** be used to finance the 2017 Transportation Plan?
- Which **revenue sources** can be spent on which type of improvement or program?
- How much does each source raise?
- What are the impacts on different user groups?
- To what extent should toll revenues be relied upon to address congestion?
- What additional issues require attention?
- What are the total publicly imposed additions to the cost of fuel?



Additional Task List: Added Later

- Identify feasibility of surtax mechanisms
- Tolling & congestion mechanisms
- Mega-project methodology
- How to manage federal funding
- How to transition to VMT, or tolling or congestion pricing or other
- Input for state, county and city accountability
- Identify environmental or green elements in COAs
- Provide input for revenue options
- Identify projects to achieve congestion relief



Last Charge: Accountability of Accountability



- Accountability of State
- Accountability of Counties
- Accountability of Cities
- Accountability of Legislature
- Accountability of Oregon Transportation Commission
- Accountability of Old and New Revenue

Work Group Meetings

- 12 formal meetings with 20 + people
- At least 12 presentations from stakeholders & experts
- Dozens of presentation papers
- Developed 'data set' of congestion & freight relief projects
- Developed three courses of action
- Seven pages of group notes
- Held 4-5 short gatherings of members to finalize priorities



Good Idea
Fairy
is Dead!



Work Group Results



Identify the Problem



Freight Highway Bottleneck List 2017

Freight Highway Bottleneck List Project Endorsed by OFAC, Jan 2017

Delay Area ID #	Road	Location	ODOT Region	Annual Truck Trans. Cost/Mile	Corridor	Corridor Truck Cost	Lane Miles of Delay Areas in Corridor	Bi-Directional Delay Area	On Primary NHFN	On the OFF Strat Frt Net	Tier	Length (centerline miles)	Length (lane miles)
19	I-5	Interstate Bridge	1	1,971	A	85,782	169.21	Yes	Yes	Yes	1	1.1	6.1
22	I-5	Between OR-99E to US-30B	1	2,564	A	85,782	169.21	Yes	Yes	Yes	1	1.9	11.3
23	I-5	Between OR-99E to US-30B	1	2,887	A	85,782	169.21	Yes	Yes	Yes	1	2.0	12.2
28	I-5	Boise (Between US-30B to I-405)	1	2,450	A	85,782	169.21	Yes	Yes	Yes	1	1.5	9.1
29	I-5	Boise (Between US-30B to I-405)	1	3,200	A	85,782	169.21	Yes	Yes	Yes	1	4.4	23.1
30	I-5	Eliot (Between I-405 to I-84)	1	2,869	A	85,782	169.21	Yes	Yes	Yes	1	2.2	11.0
31	I-5	Eliot (Between I-405 to I-84)	1	3,219	A	85,782	169.21	No	Yes	Yes	1	1.2	6.0
32	I-5	Marquam Bridge	1	2,131	A	85,782	169.21	Yes	Yes	Yes	1	3.1	19.5
45	I-5	I-405 Interchange	1	2,648	A	85,782	169.21	No	Yes	Yes	1	2.8	16.1
46	I-5	I-405 Interchange	1	4,532	A	85,782	169.21	No	Yes	Yes	1	0.3	1.8
47	I-5	SW Multnomah Blvd	1	1,985	A	85,782	169.21	No	Yes	Yes	1	3.4	21.2
49	I-5	OR-217	1	1,753	A	85,782	169.21	No	Yes	Yes	1	2.6	18.6
50	OR-217	I-5 Interchange	1	4,571	A	85,782	169.21	Yes	No	No	1	2.2	14.3
20	OR-99E	I-5 Interchange	1	5,106	A	85,782	169.21	No	No	No	1	0.3	1.3
48	SW Kelly Ave	I-5 Access	1	2,842	A	85,782	169.21	No	No	No	1	0.2	0.6
44	I-405	I-5 Interchange	1	2,002	A	85,782	169.21	No	Yes	Yes	1	1.2	7.0
11	I-205	North of I-84	1	1,048	B	21,346	93.92	Yes	Yes	No	2	5.6	37.0
12	I-205	South of I-84	1	901	B	21,346	93.92	Yes	Yes	No	2	4.3	25.0
14	I-205	Sunnyside	1	772	B	21,346	93.92	Yes	Yes	No	2	4.2	25.0
17	I-205	OR-213	1	1,151	B	21,346	93.92	No	Yes	No	2	0.8	4.8
51	I-205	I-5 Interchange	1	2,156	G	9,104	51.83	No	Yes	No	2	0.6	3.2
33	I-405	Fremont Bridge	1	3,920	F	16,253	23.50	Yes	Yes	Yes	2	1.4	8.3
38	I-405	Downtown PDX	1	3,169	F	16,253	23.50	No	Yes	Yes	2	1.2	5.8
39	I-405	Downtown PDX	1	1,821	F	16,253	23.50	No	Yes	Yes	2	0.3	1.3
43	I-405	SW Broadway	1	5,616	F	16,253	23.50	No	Yes	Yes	2	0.1	0.8
52	I-5	South I-205	1	746	G	9,104	51.83	Yes	Yes	Yes	2	9.1	53.3
58	I-5	South of Salem	2	148	H	4,238	39.40	Yes	Yes	Yes	2	7.4	28.0
59	I-5	South of Salem	2	817	H	4,238	39.40	Yes	Yes	Yes	2	1.7	6.5
64	I-5	South of Salem	2	191	H	4,238	39.40	No	Yes	Yes	2	1.2	4.9
16	OR-212	I-205 Interchange	1	3,753	B	21,346	93.92	No	No	No	2	0.1	0.3
15	OR-224	OR-213 Interchange	1	1,335	B	21,346	93.92	No	No	No	2	0.5	1.8
7	US20/US97 Business Route	Bend	4	1,632	I	12,051	31.699	Yes	No	Yes	2	6.9	27.0

On Primary NHFN	On the OFF Strat Frt Net	Tier	Length (centerline miles)	Length (lane miles)
Yes	No	2	0.5	3.8
Yes	No	2	1.3	9.5
Yes	No	2	0.4	1.9
Yes	No	2	2.0	8.0
No	No	3	0.4	0.9
Yes	Yes	3	10.8	43.7
Yes	Yes	3	37.6	226.4
Yes	Yes	3	0.9	3.8
Yes	Yes	3	1.2	4.8
Yes	Yes	3	2.9	15.2
Yes	Yes	3	2.1	13.5
No	No	3	9.1	22.9
No	No	3	1.3	2.7
No	No	3	0.7	3.4
No	No	3	0.5	2.3
No	No	3	0.6	4.1
No	No	3	1.9	6.2
No	No	3	3.0	12.2
No	No	3	0.7	3.0
No	No	3	1.2	4.3
No	No	3	0.2	0.6
No	No	3	3.7	14.9
No	No	3	3.7	7.7
No	No	3	0.4	1.7
No	Yes	3	6.9	18.5
No	No	3	33.0	66.0
No	No	3	0.4	0.9
No	No	3	2.7	16.1
No	No	3	2.8	18.1
No	No	3	0.8	3.2
No	No	3	0.5	2.3
No	No	3	2.1	6.8
No	No	3	1.7	3.6
No	Yes	3	7.5	19.6



1/26/2017

1 of 2

25	US-30B	University Park	1	987	C	6,430	10.45	No	No	No	3	1.7	3.6
10	US-97	Biggs Junction/I-84	4	375				No	No	Yes	3	7.5	19.6

Thresholds			
	High	Medium	Low
Annual Trans. Cost/mi.	2,201.1+	1,100.6-2,201.1	0-1,100.6
Corridor Trans Costs	42,890-85,781	1-42,890	0
Lane Miles	84.7-169.2	0-84.6	0

CONGESTION RELIEF AND FREIGHT MOBILITY PROJECTS

Different types of improvements are needed across the state to improve mobility of freight and people. These include added capacity on I-5 in the Willamette Valley, truck climbing lanes on I-5 in southern Oregon, and passing lanes on U.S. 97.

Oregon
Transportation
Commission
2017

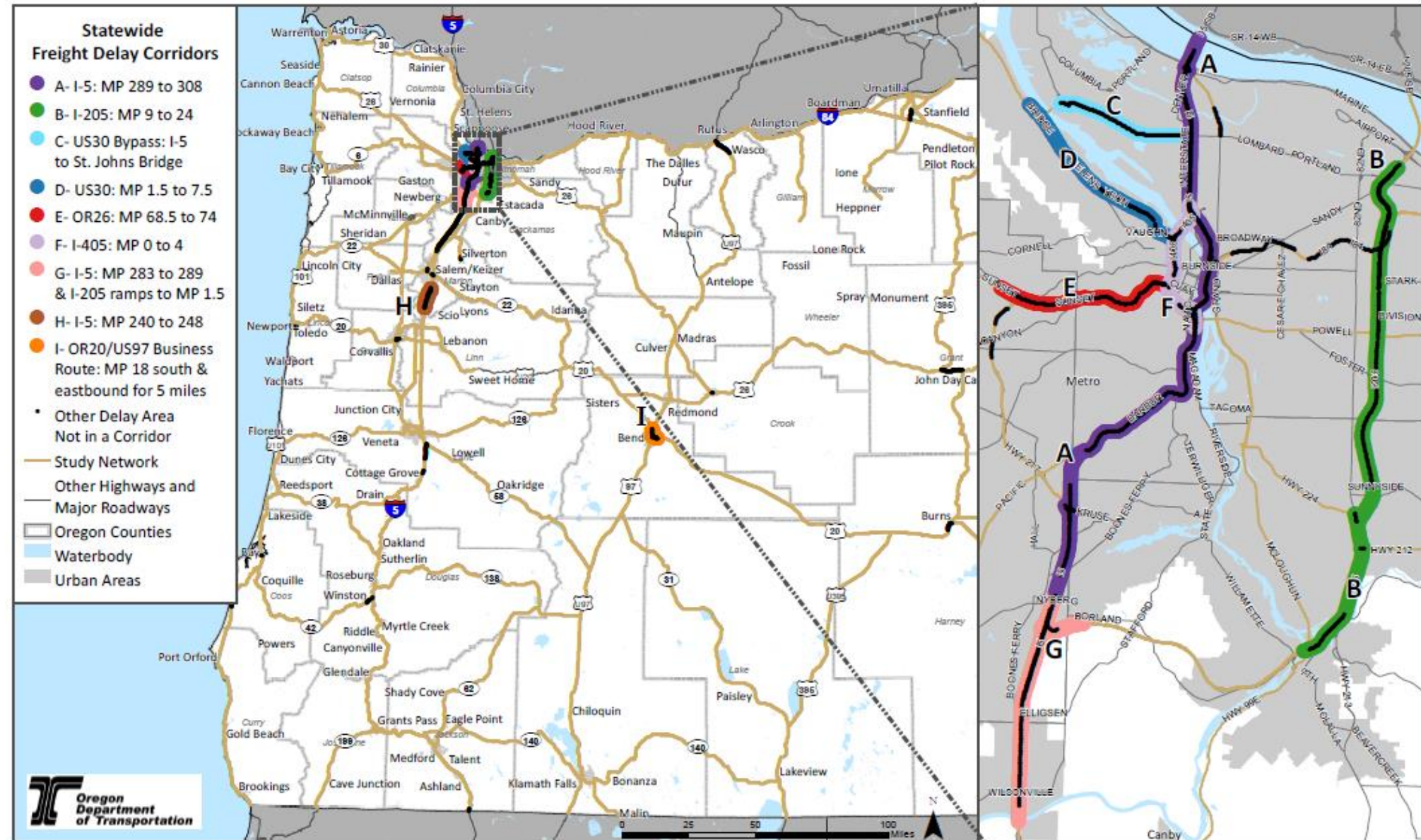


Endorsed by OFAC, January 2017



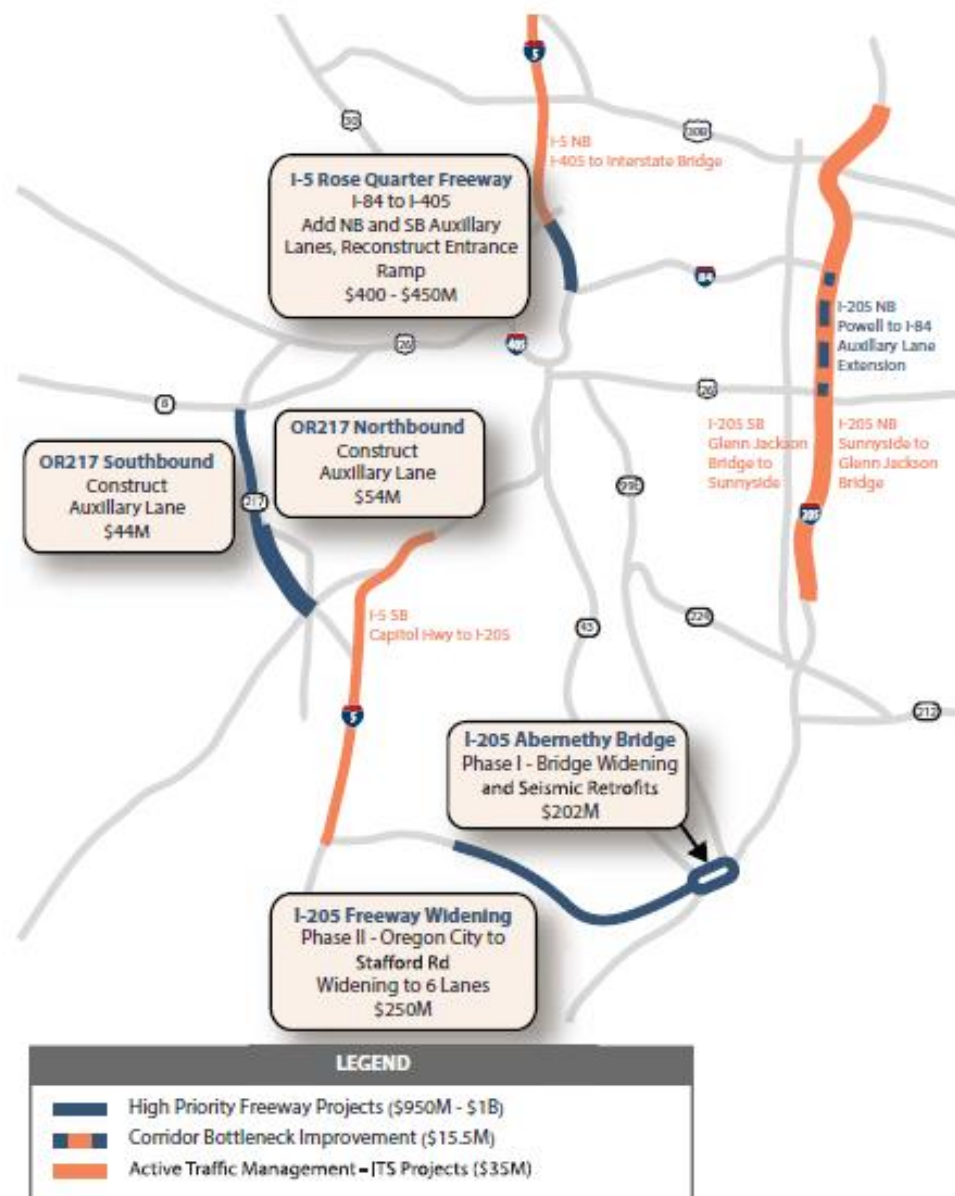
Freight Highway Delay Corridors

Endorsed by OFAC, January 2017

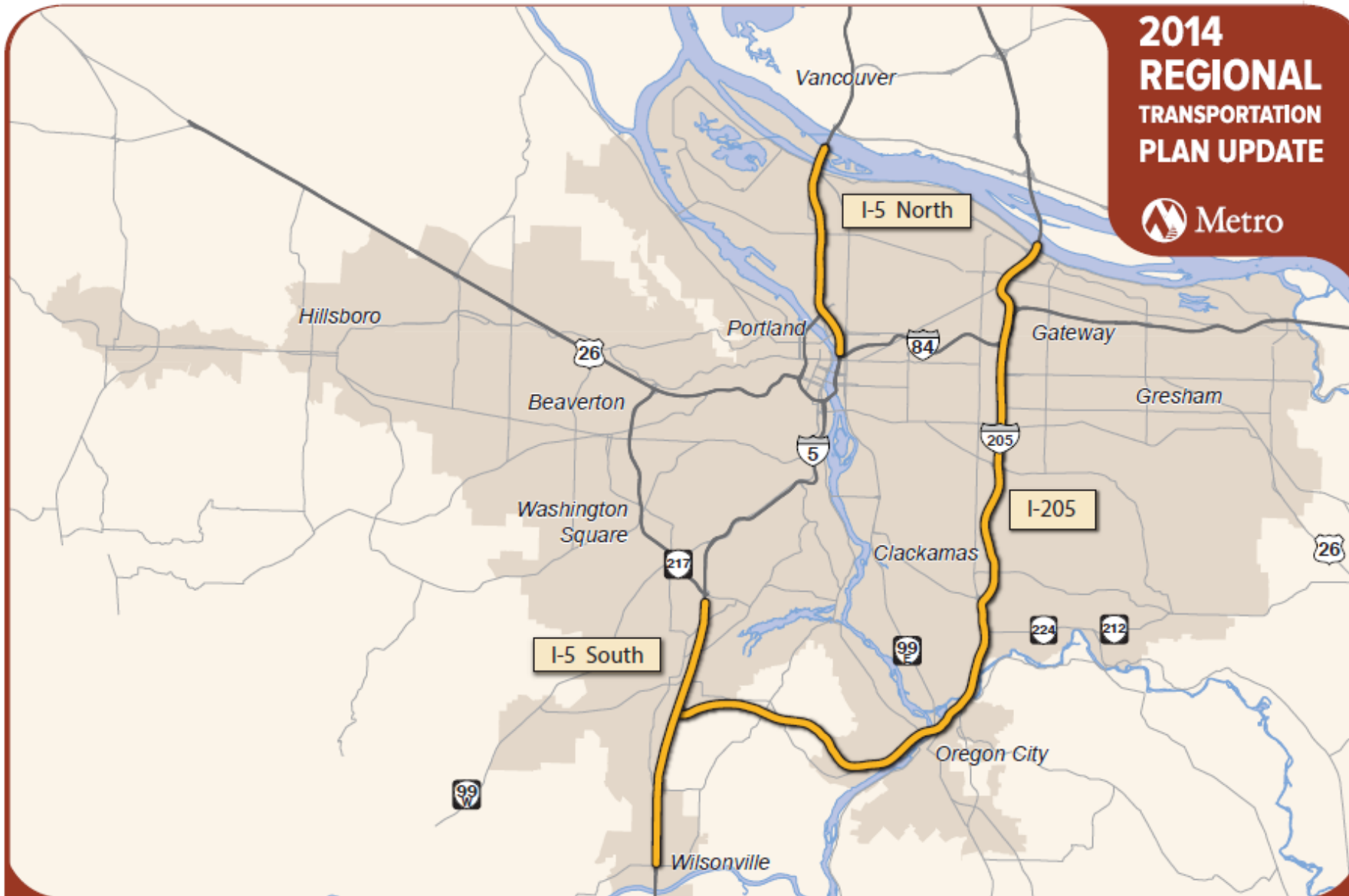


PORTLAND AREA FREEWAY PRIORITY IMPROVEMENT PROJECTS

Oregon
Transportation
Commission
2017



2014 REGIONAL TRANSPORTATION PLAN UPDATE



Corridors to be considered for value pricing in
future corridor refinement plans

Joint Data Set – Ten Year Priority

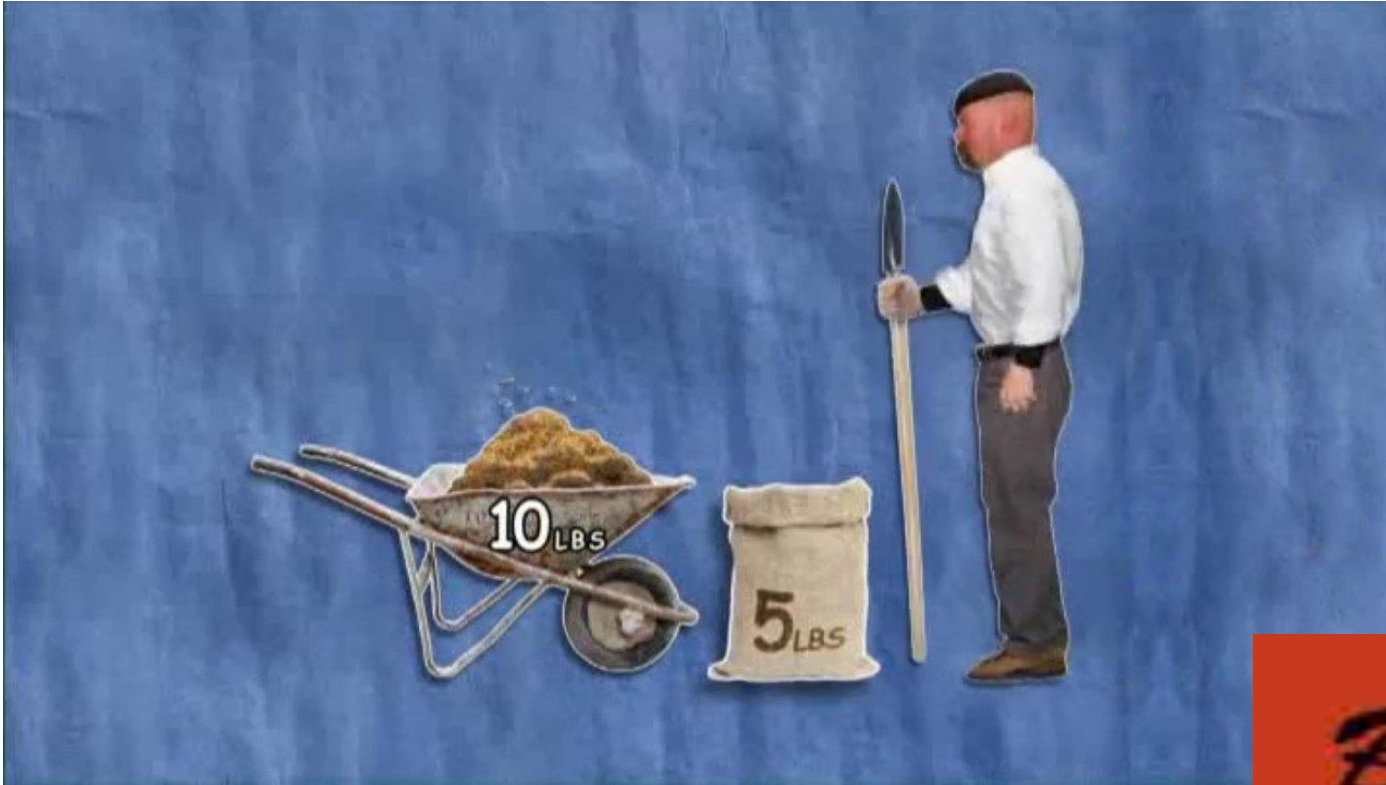
- I-5 Rose Quarter \$450 million (#1 Priority)
- I-205 Abernathy Bridge - \$202 million
- I-205 Freeway Widening - \$250 million
- OR-217 Northbound \$54 million (+/- \$25)
- OR-217 Southbound \$44 million (+/- \$25)
- Zip Lane Pilot \$TBD million (Est)
- Congestion Pricing & Pre-Construction Toll Set Up \$TBD million (Est)
- I-5 & I-205 Active Traffic Management - \$35 million
- I-205 Corridor Bottleneck - \$15.5 million

Data Set – Ten Year: Other Recommended List (Statewide)

- I-5 Climbing Lanes Southern Oregon Wolf Creek Area \$25 million (Safety)
- Hwy 97 Klamath County Passing Lanes \$10 million (Seismic)
- I-84 NE Winter Operations Improvements \$15 million

Joint Data Set – Ten Year Plus: Possible Future Statewide Areas (No Order)

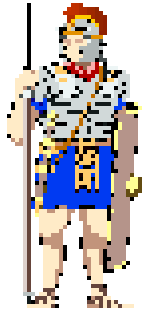
- ☐ MPO Albany I-5 Auxiliary Lanes \$35 million
- ☐ MPO Bend Hwy 97 La Pine Passing Lanes \$25 million
- ☐ MPO Medford Seismic Triage \$35 million
- ☐ MPO Portland OR 217 Phase II \$50 million (TBD)
- ☐ MPO Salem Center Street Bridge Seismic \$60 million (Years 10-15)
- ☐ MPO Salem Center Street Bridge Replace \$170 - \$250 million (Years 10-15)
- ☐ MPO Portland Boone Bridge & Lanes \$120 million (Years 10-15)
- ☐ MPO Eugene Delta Hwy & River Road \$120 million (Transfer or Out Years)
- ☐ Newberg/Dundee bypass phase 2 \$332 million (Years 10-15)



Not Enough
Money \$\$\$

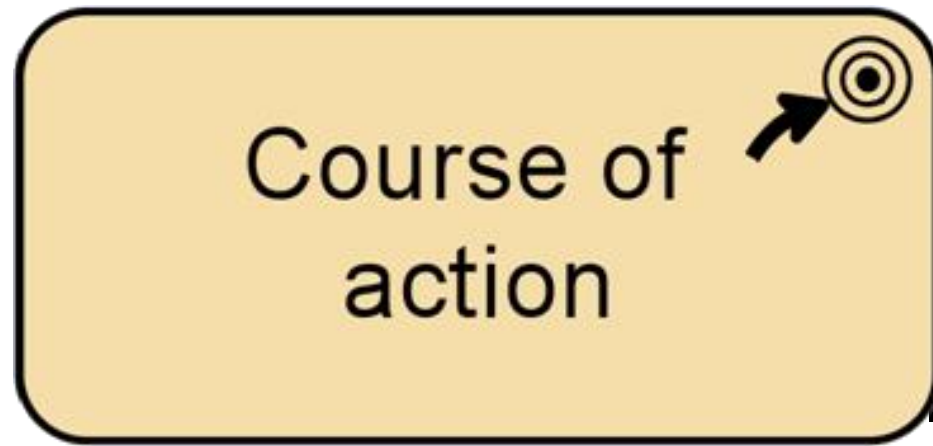
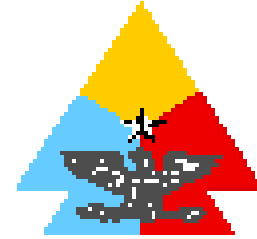
Too Many Roads &
Bridges ...





Brigade Command & Battle Staff Training

Military Decision Making Process



Joint Data Set – Tri-County Member Priority

- I-5 Rose Quarter \$450 million (#1 Priority)
- I-205 Abernathy Bridge - \$202 million
- I-205 Freeway Widening - \$250 million
- OR-217 Northbound \$54 million (+/- \$25)
- OR-217 Southbound \$44 million (+/- \$25)
- Zip Lane Pilot \$10 million (Est)*
- Congestion Pricing & Pre-Construction Tolling Set Up \$33 million (Est)
- I-205 Active Traffic Management - \$15.2 million*
- I-205 Corridor Bottleneck - \$15.5 million

Congestion

Course of Action #1

Joint Statewide Congestion Relief & MPO Portland Tri- County Option

Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Active Traffic Mgmt - 2 years \$35 million (In Question)		Abernathy Bridge - 2 years \$202 million		Rose Quarter Multiple Mega Projects - 3 years \$450 million					
Corridor Bottlenecks - 2 yrs <u>\$15.5 million</u>		OR 217 North Bound - 2 years <u>\$54 million</u>		OR 217 Southbound - 2 years <u>\$44 million</u>			I-205 Freeway Widening - 2 to 2.5 years <u>\$250 million</u>		
\$50.5 Million (\$25.25 mil half)		\$256 million (\$128 mil half)		\$494 million (\$247 mil half)			\$250 million (\$125 mil half)		Subtotal: \$1.04 billion
Zip Lane Congestion Relief \$10 million Est.									Zip & Toll: \$43 million
Congestion Pricing & Pre- Construction Tolling Set Up \$33 million Est.									Total: \$1.083 billion
THE STATE'S HALF OF THE DRAFT COA IS EQUIVALENT TWO CENTS OF GAS TAX OVER TEN YEARS.									
FULL COST IS EQUIVALENT TO FOUR CENTS STATEWIDE.									
TRI-COUNTY MPO SPECIAL ENTITY EITHER VOTING & BONDING HALF OR SOME HYBRID.									
		SW Corridor Transit & Light Rail - 3 years plus minus \$600 million to billion (Portlandia area MPO & entities)							
	Year 2	Year 3	Year 4	Year 5					

Congestion

Course of Action #2

Congestion Work Group
Course of Action #2

Joint Statewide Congestion Relief & MPO Portland Tri- County Option

Jan-18 Year 1	Begin Joint Funding Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10-15
I-205 Active Traffic Mgmt - 2 years \$15.2 million				Rose Quarter Multiple Mega Projects - 3 years #1 Priority - Must begin in Year 5 or Earlier \$450 million bonding					Subtotal bonding: \$1 billion Subtotal cash: \$123.7 million Total: \$1,123,700,000
I-205 Corridor Bottlenecks - 2 yrs \$15.5 million		I 205 Abernethy Bridge (\$202M) & I-205 Stafford Widening (\$250M) 2.5 years \$452 million combined bonding					Alternative I-205 Widening	State: \$598.7 million MPO: \$525 million	
Zip Lane Congestion Relief Pilot \$ 10 Million (Est)		<i>I-205 together for cost savings & not interfere with Rose Quarter start Split if interferes with Rose Quarter (Abernathy Bridge first - Widening after Rose Quarter)</i>							
Congestion Pricing & Pre- Construction Tolling Set Up \$33 Million (Est)			OR 217 Southbound - 2 years \$44 million (Possible Cash)		OR 217 Southbound - 2 years \$54 million (Possible Cash)		OR 217 Phase TBD \$50 million (Cash Only)		
			<i>OR 217 can commence earlier if does not interfere with Rose Quarter start</i>						
I-5 S/N Auxiliary Lanes - 2 Years Boones Ferry to I-205 FAST Funds									
I-205 S/N Auxiliary Lanes - 2 years I-84 to Columbia, Stark, Etc STIP Funds									
		US 26 Powell Blvd (I-205 to 174th) Improvements - 2 years		Safety GO Bonds					
		SW Corridor Transit & Light Rail - 3 years w/\$600-billion local bond							
Jan-18	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Years 10 to 15

Congestion

Course of Action #3

**Congestion Work Group
Course of Action #3**

Possible Future
TBD by OTC
50% MPO cost share

Jan-18									
Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10-15
Active Traffic Mgmt - 2 years \$35 million (In Question)					Rose Quarter Multiple Mega Projects - 3 years \$450 million				Boone Bridge TBD Lane Widening \$120 million
Corridor Bottlenecks - 2 years \$15.5 million		I-205 Abernethy Bridge & Stafford Widening \$452 Million	3 years						MPO Eugene TBD Beltline, Delta, Rv Rd \$120 million
			OR 217 SB & NB \$98 Million	3 years	OR 217 Phase II \$50 Million				MPO Salem TBD Third Bridge \$250 Million
Below possible future congestion & freight projects TBD by OTC (+) subject to other MPOs cost share and future funding (50/50):									
MPO Eugene VMT OReGo Pilot Expansion \$ TBD	MPO Albany TBD I-5 Santiam Viewcest \$35 million		Portland TBD Powell Blvd Transfer \$ TBD		MPO Medford TBD Rogue Valley Seismic Triangle \$35 million				MPO Corvallis TBD
	MPO Bend TBD US 97 La Pine \$25 Million		Corn Pass TBD Phase 1 Transfer \$50 million		MPO Salem TBD Center Street Bridge Phase I Seismic \$60 Million				
		SW Corridor Transit & Light Rail - 3 years plus minus \$600 million to billion (Portlandia area entities)							
	Year 2	Year 3	Year 4	Year 5					
									Total Known Cost: \$1.8 billion

Possible Revenue Options

'Elimination Process'

- Fuel tax on light (65%) & heavy vehicles (35%) (*diminishing return*)
- Vehicle registration fee increase at three tiers (closer to road use)
- Title fee change to three tiers (closer to road use)
- Normal driver's license fee
- New vehicle excise tax to new account at one percent*
- Bicycle cost share by point of sale or simple process
- Employee tax for transit if balanced with employer
- Pre-construction tolling or congestion pricing in two years
- Tiering any of the above yearly
- Stair stepping any of the above in out years

Fuel tax on light & heavy vehicles *(diminishing return)*



You pay for pizza !

You pay for beer !

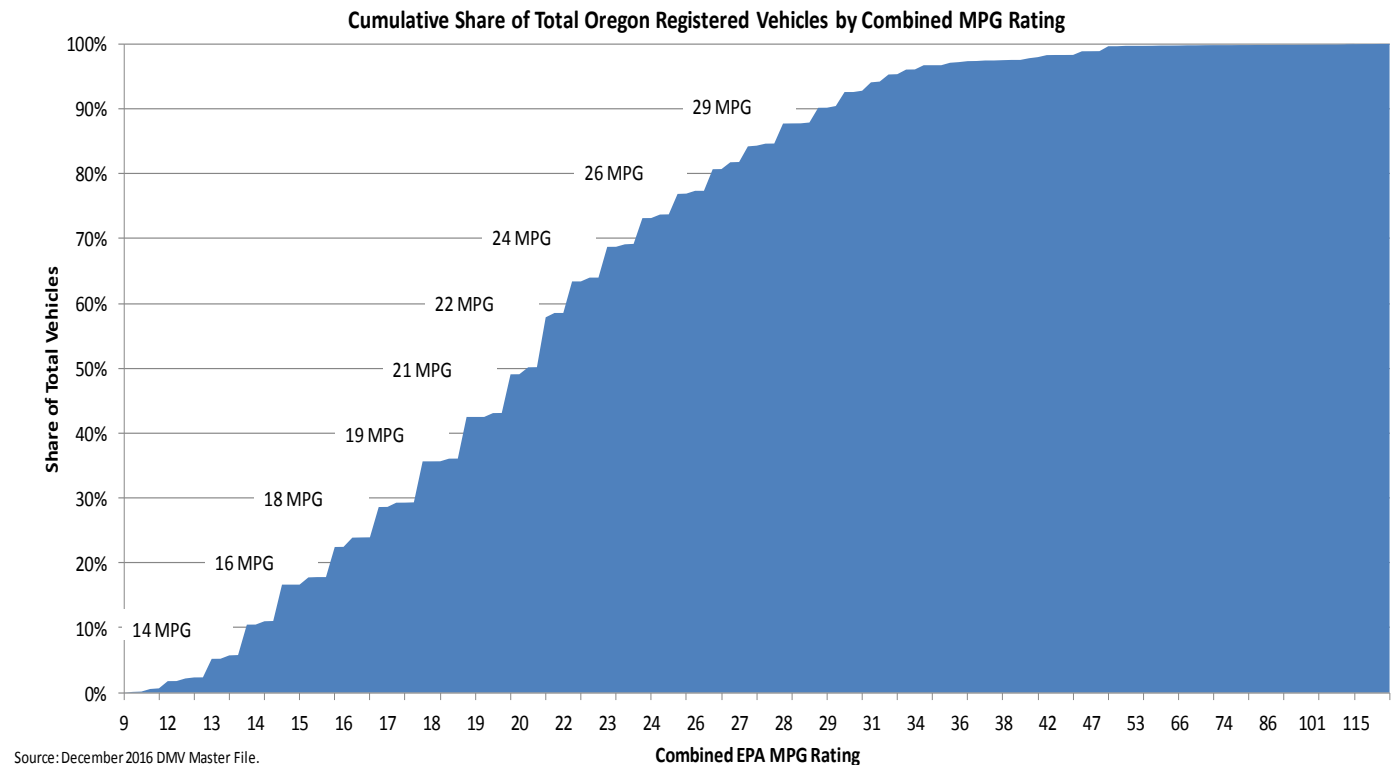
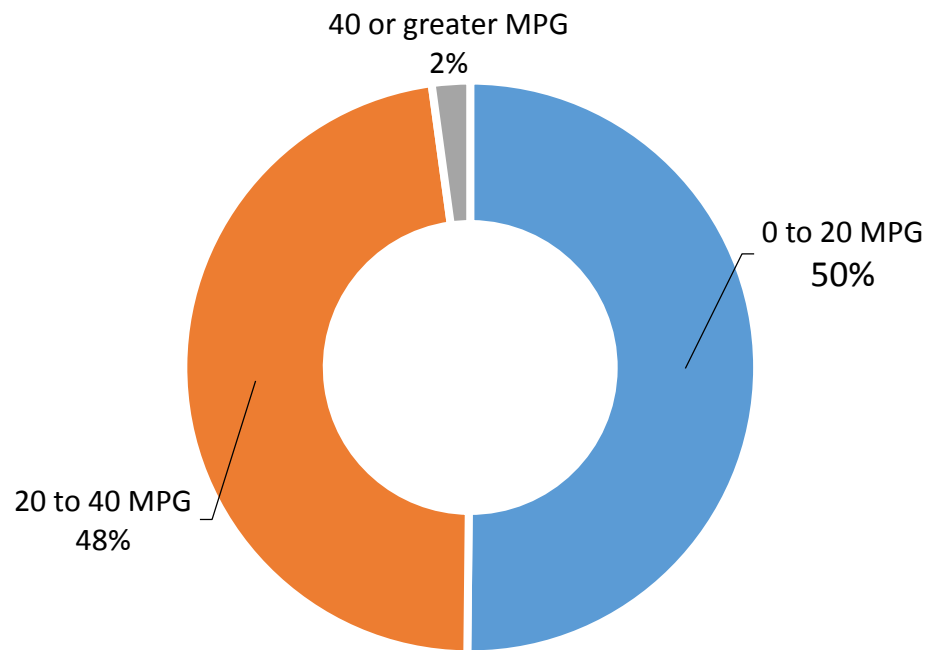


Increasing EPA mileage standards reduce user to wear ratio!

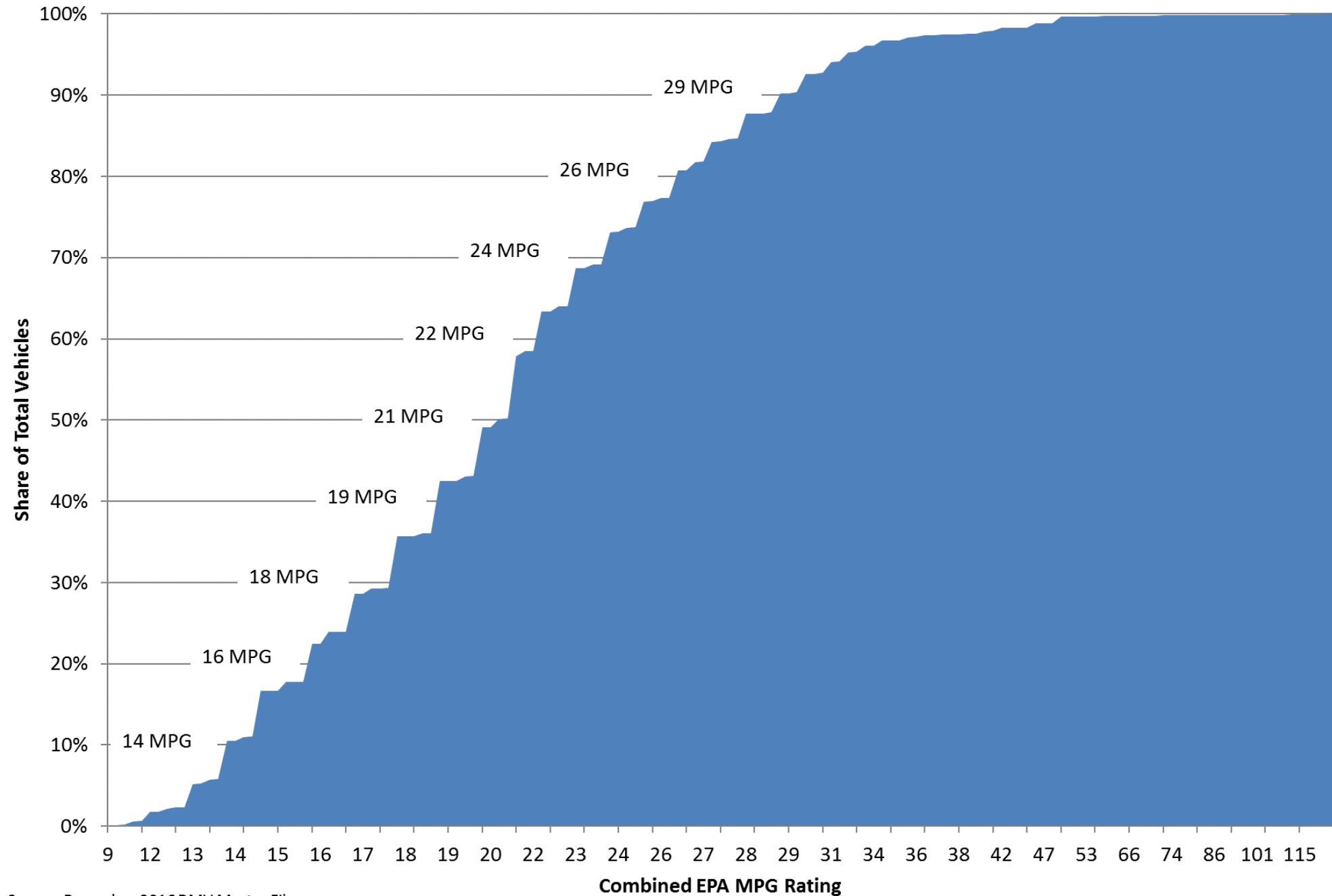
Vehicle registration fee increase at three tiers

Title fee changes at three tiers

Suggestion: Vehicle & Title Based on Three Fuel Efficiency Tiers



Cumulative Share of Total Oregon Registered Vehicles by Combined MPG Rating



Source: December 2016 DMV Master File.

Pre-construction tolling or congestion pricing in two years

- Front load capacity
- I-5 Rose Quarter Plus: River to River?
- I-205 Abernathy Bridge & Widening Plus: Corridor?
- Federal restrictions & federal pilot application
- **One for one revenue replacement**

State Law
Tollways – ORS Chapter 383

Tolling in Washington State

Craig J. Stone, P.E.
Assistant Secretary, Toll Division



Washington State
Department of Transportation

Connecticut Department of Transportation
Bridgeport, CT
June 4, 2014

(See OLIS for other presentations)

Free Lanes Possible?

New vehicle excise or privilege tax to new holding account at one percent

- From Governor's task force funding options list
- From Oregon Transportation Commission funding options list
- **Move away from gas tax which has a diminishing return**
- New vehicles only
- Not subject to Article IX restrictions
- Method to create statewide congestion & carbon relief fund
- **Cost share funding mechanism for COA #2**

Final Revenue Slide (Sort Of)

Tiering vs Stair Step

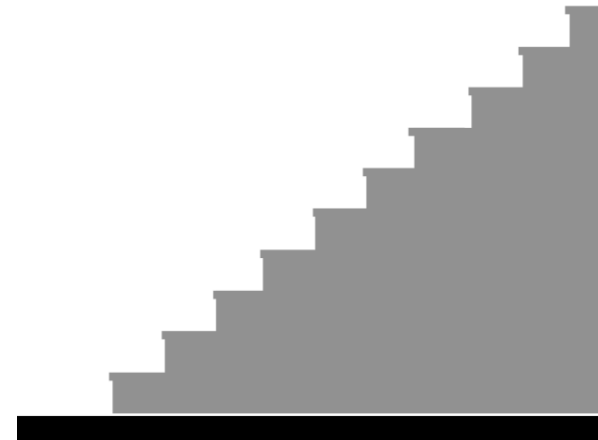
Tiering

- Yearly impact balanced
- Mix of revenue sources
- Stacked on top of each other



Stair Stepping

- Multiple years
- Version of fixed indexing
- Accountability requirements
- Legislature could change



How do we afford to reduce congestion as gas tax declines in these areas?



MPOs
TMAs

Leverage
Future Federal
Options

Metropolitan Planning Organizations

Transportation Management Areas*

Existing Federal MPOs:

1. Metro Plus (Portland)*
2. Salem Keizer Area Transportation Study*
3. Central Lane MPO (Eugene-Springfield)*
4. Albany Area MPO
5. Corvallis Area MPO
6. Bend MPO
7. Middle Rogue MPO (Grants Pass)
8. Rogue Valley MPO (Medford)

Draft Action Plan:

- Convert MPOs to State districts
- Mirror governing body
- Empower to act & coordinate
- Focus on congestion & carbon reduction (vehicle equivalent)
- Establish State funding source for cost shared projects (50/50)
- Designate JPACT/Metro (+) as first three projects
- OTC (Plus) make future recommendations to the Legislature

Joint Theoretical Construct: Congestion Relief & Carbon Reduction Fund or existing Transportation Infrastructure Bank:

- ✓ Standalone account or program, inside Transportation Infrastructure Bank, or worst case highway fund.
- ✓ Statewide excise vehicle privilege tax i.e. new revenue source instead of gas tax.
- ✓ Congestion pricing and/or pre-construction tolling revenue to replacement account.
- ✓ Use self-supporting general fund State Highway Bonds, COPs or other.
- ✓ Fenced for statewide congestion & carbon reduction transportation projects
- ✓ Initial list of projects in statute i.e. this transportation package with three big tri-county projects plus but set up all eight State MPO structures for future.
- ✓ Secondary future out year lists prepared by OTC with joint input and approval by ODOT, Counties and/or Cities then approved by normal yearly legislative budgeting process

Joint Theoretical Construct - Congestion Relief & Carbon Reduction Fund (Continued):

- ✓ Approval of future lists based on approval process weighted by old 50/30/20 construct as new revenue would be outside the existing formula. Advisory board of 5 OTC members, 3 County and 2 City members.
- ✓ Local buy in required as using new 'statewide' revenue instead of split funds and locally generated matching funds.
- ✓ Possibly fund at 80-90% of cost with legislative re-distribution yearly.
- ✓ MPO excess revenue sharing returned to MPO after Treasurer required reserves.
- ✓ Savings and funds roll forward for future utilization.
- ✓ Establish legal and financial failsafe in statute.
- ✓ Additional conceptional requirements ... TBD.

Congestion

Course of Action #2B

Joint Data Set – Member Re-Prioritized (10 Years)

I-5 Rose Quarter \$450 million (#1 Priority)

I-205 Abernathy Bridge - \$202 million

I-205 Freeway Widening - \$250 million

OR-217 Northbound \$54 million (+/- \$25)

OR-217 Southbound \$44 million (+/- \$25)

Zip Lane Pilot \$10 million (Est)

Congestion Pricing & Pre-Construction Tolling Set Up \$33 million (Est)

I-205 Active Traffic Management - \$15.2 million

I-205 Corridor Bottleneck - \$15.5 million

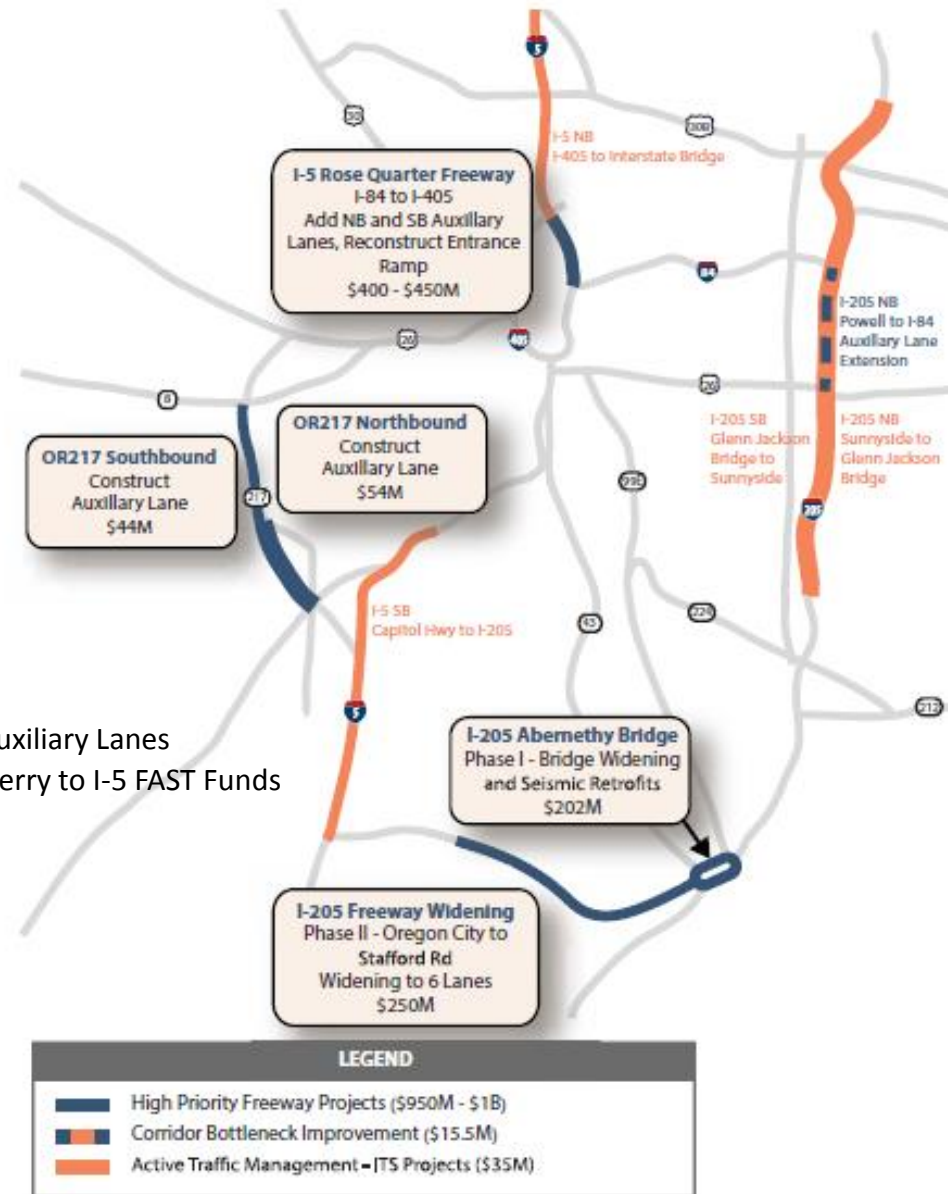
OTC
Regionally
Enhance with
COA 3 (-)

Congestion Course of Action #2 B Combined Overlay

OTC
Regionally
Enhance with
COA 3 (-)

Maintenance &
Preservation
Savings: \$100 million

I-5 S/N Auxiliary Lanes
Boones Ferry to I-5 FAST Funds



I-205 S/N Auxiliary Lanes
I-84 to Columbia & Stark Etc STIP Funds

US 26 Powell Blvd Improvements
I-205 to 174th Safety GO Bonds

Less I-5 Active Traffic Mgmt

Congestion Work Group
Course of Action #2

Joint Statewide Congestion Relief & MPO Portland Tri- County Option

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		US 26 Powell Blvd (I-205 to 174th) Improvements - 2 years		Safety GO Bonds					
		SW Corridor Transit & Light Rail - 3 years w/\$600-billion local bond							
Jan-18	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Years 10 to 15

Course of Action #2	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Congestion Project Estimates	\$ 40,700,000	\$ 33,000,000	\$ 452,000,000	\$ 44,000,000	\$ 450,000,000	\$ 27,000,000	\$ 27,000,000	\$ 25,000,000	\$ 25,000,000	
	Fully Funded	Fully Funded	Fully Funded	Fully Funded	Fully Funded	Fully Funded	Fully Funded	Fully Funded	Fully Funded	
Statewide Revenue										
Fuel Tax										
Registration Fee										
Title Fee										
Class C License Fee										
Tolling / Congestion Pricing										
New Vehicle Excise	1									
Bicycle Excise										
Total Statewide Revenue	\$ 73,000,000	\$ 73,000,000	\$ 73,000,000	\$ 73,000,000	\$ 73,000,000	\$ 73,000,000	\$ 73,000,000	\$ 73,000,000	\$ 73,000,000	\$ 73,000,000
Portland MPO (JPACT) Revenue										
Fuel Tax		3		3		3				
Registration Fee		5		5		5				
Total Regional Revenue	\$0	\$22,937,508	\$22,340,659	\$43,516,022	\$42,371,290	\$61,838,655	\$60,190,941	\$58,598,162	\$57,077,952	\$55,598,122
Total Combined Revenue	\$ 73,000,000	\$ 95,937,508	\$ 95,340,659	\$ 116,516,022	\$ 115,371,290	\$ 134,838,655	\$ 133,190,941	\$ 131,598,162	\$ 130,077,952	\$ 128,598,122
Cash Payments	\$ 40,700,000	\$ 33,000,000						\$ 25,000,000	\$ 25,000,000	
Bond Proceeds			\$ 452,000,000	\$ 44,000,000	\$ 450,000,000	\$ 27,000,000	\$ 27,000,000			
Total Debt Service	\$ -	\$ -	\$ 32,092,000	\$ 35,216,000	\$ 67,166,000	\$ 69,083,000	\$ 71,000,000	\$ 71,000,000	\$ 71,000,000	\$ 71,000,000
Distribution to State	\$32,300,000	\$40,000,000	\$56,954,000	\$55,392,000	\$39,417,000	\$38,458,500	\$37,500,000	\$25,000,000	\$25,000,000	\$37,500,000
Distribution to Counties	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Distribution to Cities	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Distribution to MPO	\$0	\$22,937,508	\$6,294,659	\$25,908,022	\$8,788,290	\$27,297,155	\$24,690,941	\$10,598,162	\$9,077,952	\$20,098,122
10 Year Summary										
Statewide Revenue Yields			Current Rate	10 Year Increase	New 10 Year Rates					
Fuel Tax	\$0.01	\$28,400,000	\$0.30	\$0.00	\$0.30	Total Project Cost				\$1,123,700,000
Registration Fee	\$1.00	\$5,900,000	\$43	\$0	\$43	Total New Revenue				\$1,154,469,312
Title Fee	\$1.00	\$1,200,000	\$77	\$0	\$77	Total Bond Proceeds				\$1,000,000,000
Class C License Fee	\$1.00	\$600,000	\$60	\$0	\$60	Total Distribution to State				\$387,521,500
Tolling / Congestion Pricing	-	-				Total Distribution to Counties				\$0
New Vehicle Excise Tax	1%	\$73,000,000	0%	1%	1%	Total Distribution to Cities				\$0
Bicycle Excise Tax	1%	\$450,000	0%	0%	0%	Total Distribution to MPO (JPACT)				\$155,690,812
Portland MPO Revenue Yields						Annual Maintenance & Preservation				\$38,752,150
Fuel Tax	\$0.01	\$5,600,000	\$0.00	\$0.09	\$0.09					
Registration Fee	\$1.00	\$1,340,000	\$0.00	\$15	\$15					

Inflation Adjusted

COA #2 Return on Investment (Est)

HERS-ST Modeling (Out to 2035)

Preservation & Maintenance Savings - \$100 million

Non- recurring incident delay reduced 20% or 70 hours per vehicle per year

Recurring congestion delay reduced 15% over system or 20 hours annualized per vehicle

Total delay reduced 20% or about 90 hours annualized per vehicle

Travel time cost about \$3100 annualized savings per vehicle

Total User Cost & Travel Time Cost Savings between \$315 million to \$401 million

Does not include business and economic impacts i.e. losses or gains.

Model Includes Cornelius Pass
Does not include congestion pricing

Additional Discussions Orphan Highways & Transfers

OTC ODOT Work Through Three Pilots

Suggested:

Cornelius Pass – County to ODOT

Powell Blvd – ODOT to City

Third Possible TBD:

Klamath County – ODOT & County Mix



Orphan Highways

Additional Discussions:

Accountability Plus

Possible funding at 80-90% with report back

Empower Oregon Transportation Commission

Standardized reporting by state, county & cities

Future step increases subject to OTC reporting

Stream line contracting processes including inputs to speed up projects

Time phase projects to avoid mega-project overload

Time phase with cash verses bonding everything

Additional Discussions

Mega – Project Oversight

Mega Projects at WSDOT

Managing multiple projects in
major urban corridors

OLIS

Documents

Time Phase Projects

Coordination – **Coordination** – Coordination

Communications – **Communications** – Communications

Use Multiple Delivery Methods

Draft Sample Only

Combined Congestion Course of Action #2 B
with
Preservation, Maintenance, Seismic
and
Transit, Bike, Pedestrian & Safety
and
Multimodal





Combined Course of Action	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
Congestion Project Estimates	\$ 40,700,000	\$ 33,000,000	\$ 452,000,000	\$ 44,000,000	\$ 450,000,000	\$ 27,000,000	\$ 27,000,000	\$ 25,000,000	\$ 25,000,000	
	Fully Funded	Fully Funded	Fully Funded	Fully Funded	Fully Funded	Fully Funded	Fully Funded	Fully Funded	Fully Funded	

Statewide Revenue										
Fuel Tax	6		2		2		2		2	
Registration Fee	20		5		5		5		5	
Title Fee	20		5		5		5		5	
Class C License Fee			5		5		5		5	
Tolling / Congestion Pricing										
New Vehicle Excise	1									
Bicycle Excise	1									
Statewide Payroll Tax	1									
Total Statewide Revenue	\$ 385,850,000	\$ 378,372,442	\$ 461,036,675	\$ 450,928,343	\$ 526,912,959	\$ 514,653,455	\$ 584,261,916	\$ 570,744,756	\$ 634,999,895	\$ 620,440,888

Portland MPO (JPACT) Revenue										
Fuel Tax		3		3		3				
Registration Fee		5		5		5				
Total Regional Revenue	\$0	\$22,937,508	\$22,340,659	\$43,516,022	\$42,371,290	\$61,838,655	\$60,190,941	\$58,598,162	\$57,077,952	\$55,598,122

Total Combined Revenue	\$ 385,850,000	\$ 401,309,949	\$ 483,377,334	\$ 494,444,365	\$ 569,284,250	\$ 576,492,110	\$ 644,452,857	\$ 629,342,918	\$ 692,077,847	\$ 676,039,010
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Cash Payments	\$ 40,700,000	\$ 33,000,000						\$ 25,000,000	\$ 25,000,000	
Bond Proceeds			\$ 452,000,000	\$ 44,000,000	\$ 450,000,000	\$ 27,000,000	\$ 27,000,000			
Total Debt Service	\$ -	\$ -	\$ 32,092,000	\$ 35,216,000	\$ 67,166,000	\$ 69,083,000	\$ 71,000,000	\$ 71,000,000	\$ 71,000,000	\$ 71,000,000

Distribution to State	\$188,950,000	\$192,911,221	\$251,197,337	\$244,581,171	\$266,598,480	\$259,510,227	\$293,355,958	\$274,097,378	\$306,224,947	\$311,445,444
Distribution to Counties	\$93,720,000	\$91,476,733	\$116,276,002	\$113,243,503	\$136,038,888	\$132,361,036	\$153,243,575	\$149,188,427	\$168,464,968	\$164,097,266
Distribution to Cities	\$62,480,000	\$60,984,488	\$77,517,335	\$75,495,669	\$90,692,592	\$88,240,691	\$102,162,383	\$99,458,951	\$112,309,979	\$109,398,178
Distribution to MPO	\$0	\$22,937,508	\$6,294,659	\$25,908,022	\$8,788,290	\$27,297,155	\$24,690,941	\$10,598,162	\$9,077,952	\$20,098,122
Distribution to Transit Districts	\$107,100,000	\$107,100,000	\$107,100,000	\$107,100,000	\$107,100,000	\$107,100,000	\$107,100,000	\$107,100,000	\$107,100,000	\$107,100,000

Statewide Revenue Yields			Current Rate	10 Year Increase	New 10 Year Rates	10 Year Summary	
Fuel Tax	\$0.01	\$28,400,000	\$0.30	\$0.14	\$0.44	Total Project Cost	\$1,123,700,000
Registration Fee	\$1.00	\$5,900,000	\$43	\$40	\$83	Total New Revenue	\$5,552,670,640
Title Fee	\$1.00	\$1,200,000	\$77	\$40	\$117	Total Bond Proceeds	\$1,000,000,000
Class C License Fee	\$1.00	\$600,000	\$60	\$20	\$80	Total Distribution to State	\$2,588,872,164
Tolling / Congestion Pricing	-	-				Total Distribution to Counties	\$1,318,110,398
New Vehicle Excise Tax	1%	\$73,000,000	0%	1%	1%	Total Distribution to Cities	\$878,740,266
Bicycle Excise Tax	1%	\$450,000	0%	1%	1%	Total Distribution to MPO (JPACT)	\$155,690,812
Statewide Payroll Tax	0.001%	\$107,100,000	0%	0.001%	0.001%	Annual Maintenance & Preservation	\$258,887,216
Portland MPO Revenue Yields						Distribution to Transit Districts	\$1,071,000,000
Fuel Tax	\$0.01	\$5,600,000	\$0.00	\$0.09	\$0.09		
Registration Fee	\$1.00	\$1,340,000	\$0.00	\$15	\$15		

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Questions?



Why is the Sky Blue?