



Oregon Department of Transportation

Joint Ways and Means
Subcommittee on
Transportation and Economic
Development

Kris Strickler, Director

March 15, 2021

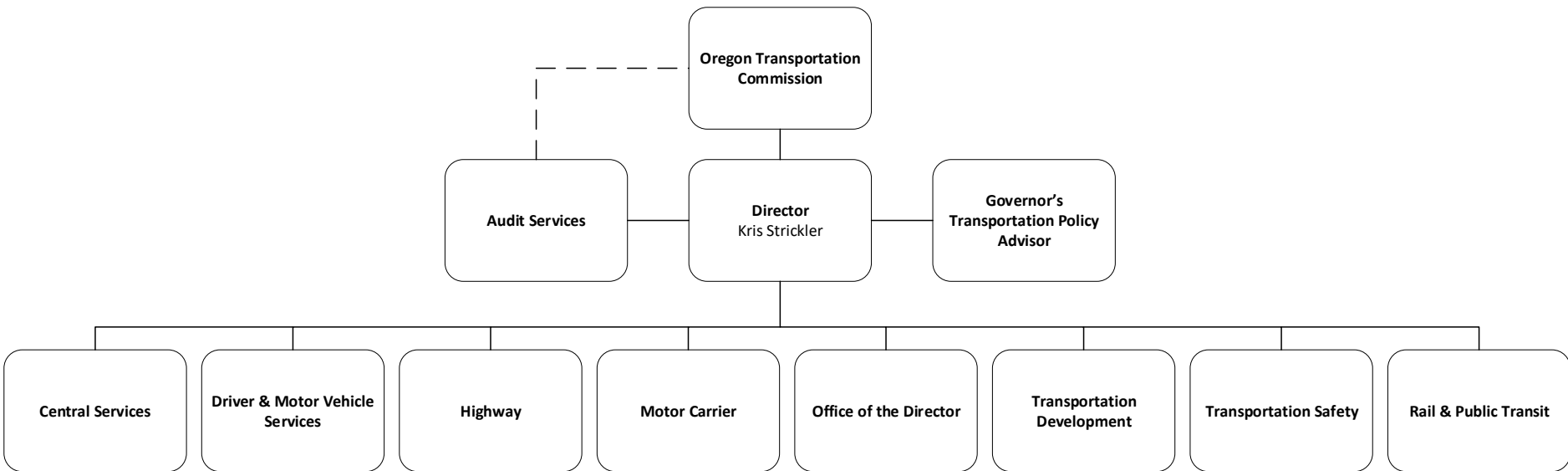


Mission Statement

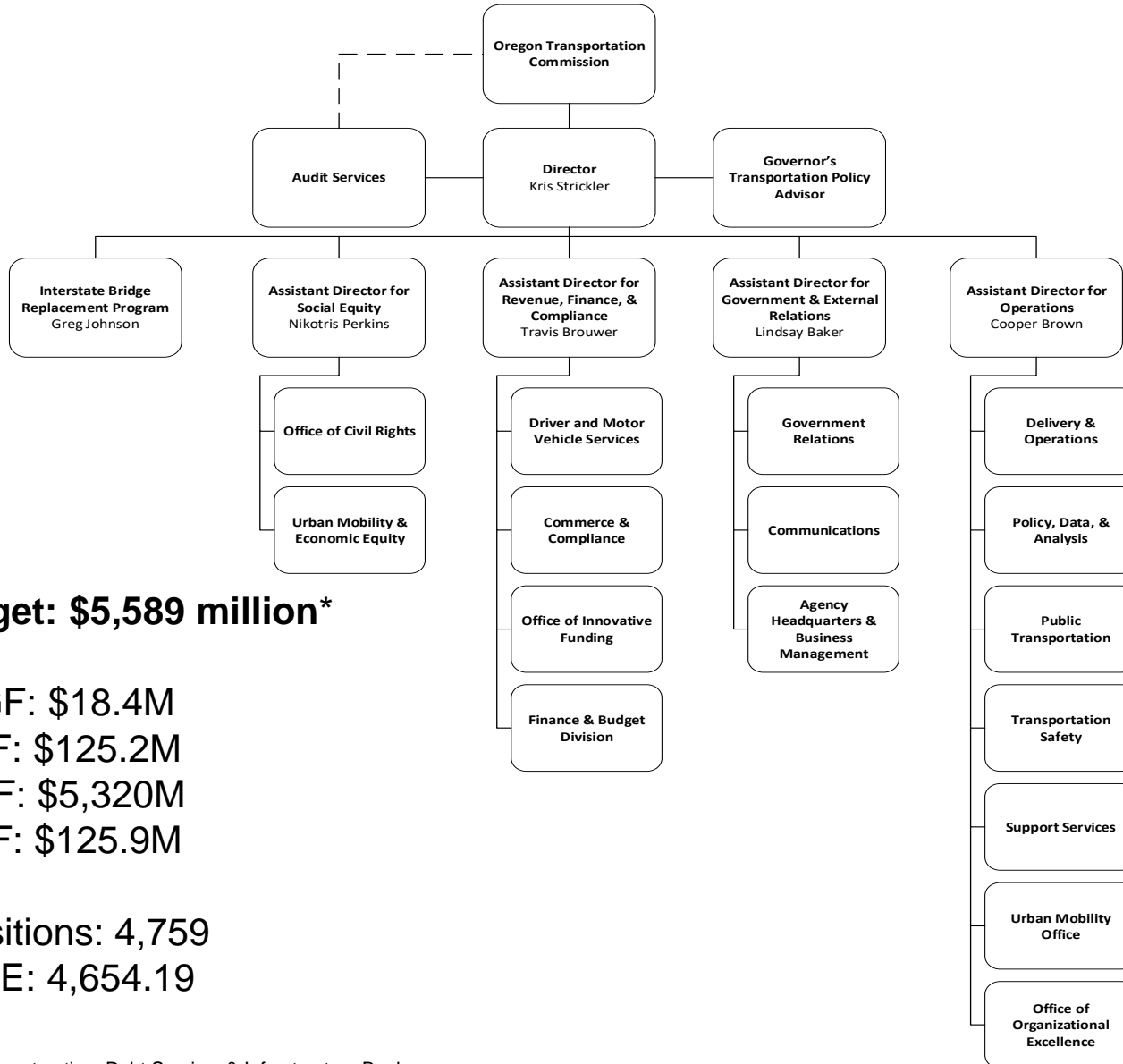
ODOT provides a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive.



Organizational Transition



New Organizational Structure



Total Budget: \$5,589 million*

GF: \$18.4M
 LF: \$125.2M
 OF: \$5,320M
 FF: \$125.9M

Positions: 4,759
 FTE: 4,654.19



*Includes Capital Construction, Debt Service, & Infrastructure Bank

Oregon Transportation Commission



2021-23 Strategic Action Plan



Equity



Modern Transportation System



Sufficient and Reliable Funding

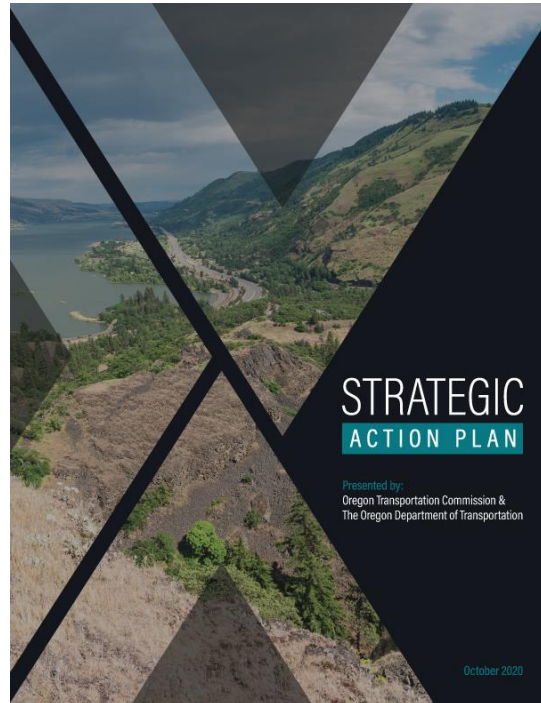
Increase Workforce Diversity

Implement a Social Equity Engagement Framework

Reduce Our Carbon Footprint

Electrify Oregon's Transportation System

Improve Access to Active & Public Transportation



More \$ to BIPOC & Women Owned Businesses

Implement Transformative Technologies

Implement Large-scale Road Usage Charging

Achieve Sufficient Funding

Reduce Congestion in Portland Region



Progress Made & Work Ahead

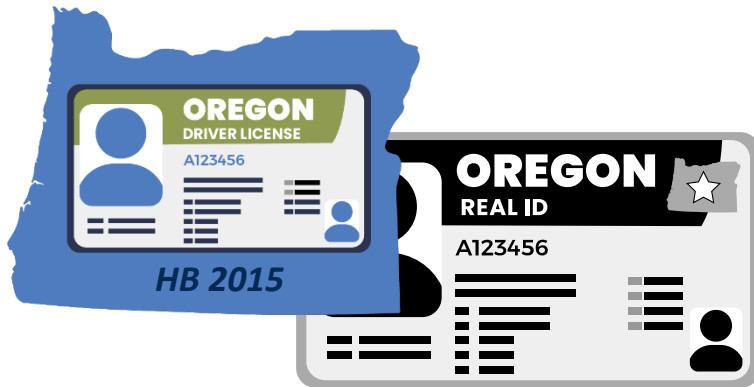
Natural
Disasters

Congestion

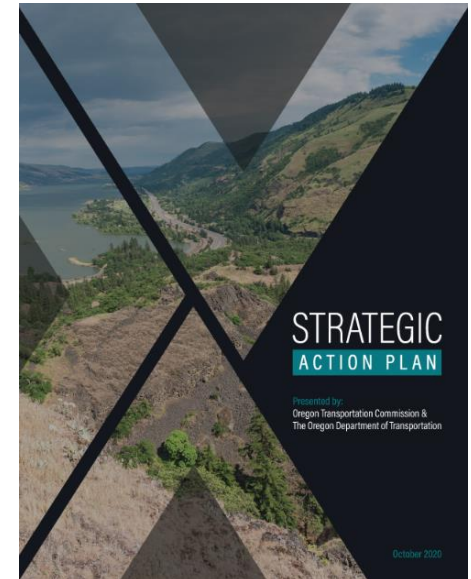
Service Levels
& COVID-19

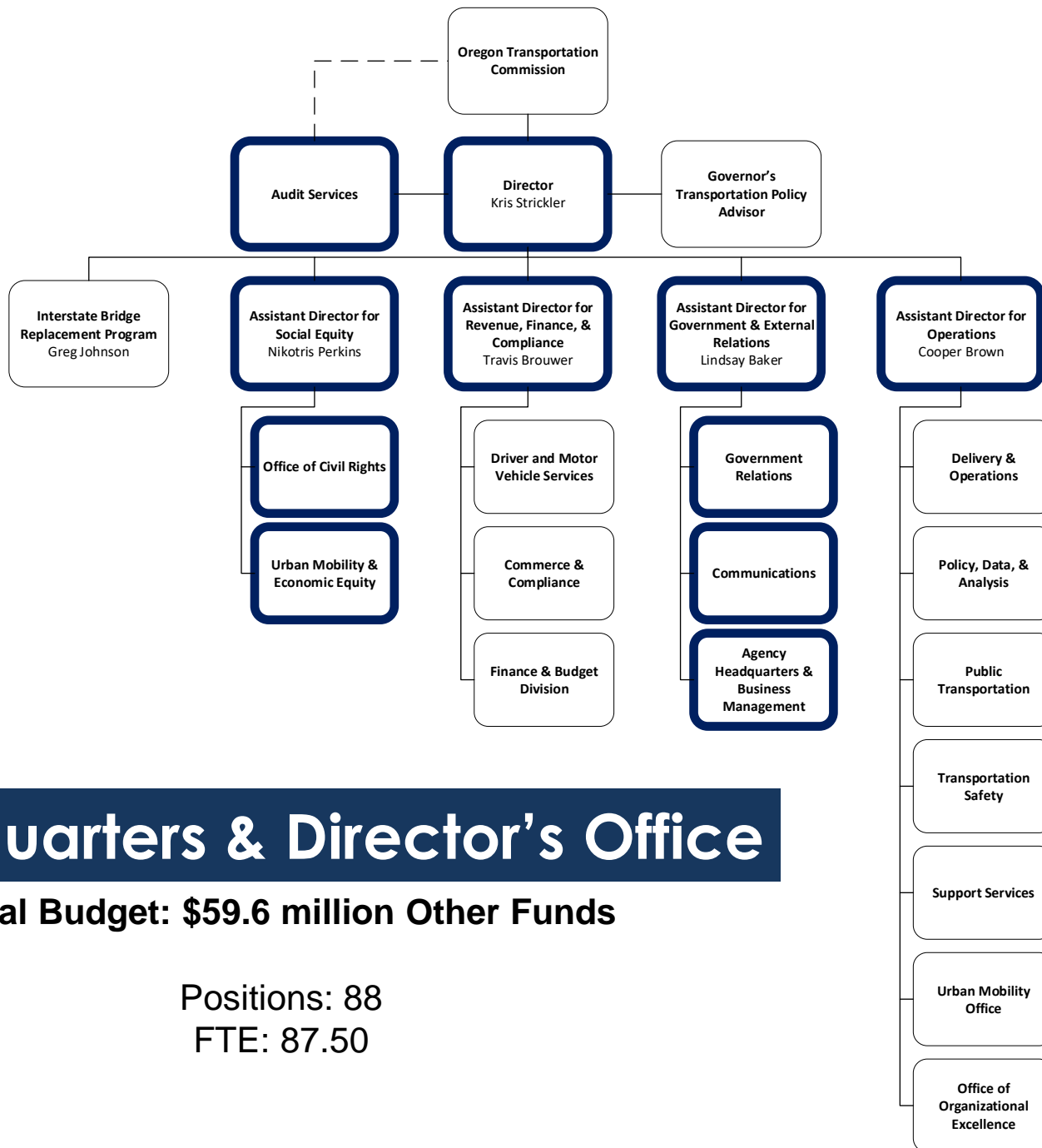
Aging
Infrastructure

Safety



Operational Budget
Adjustments





Headquarters & Director's Office

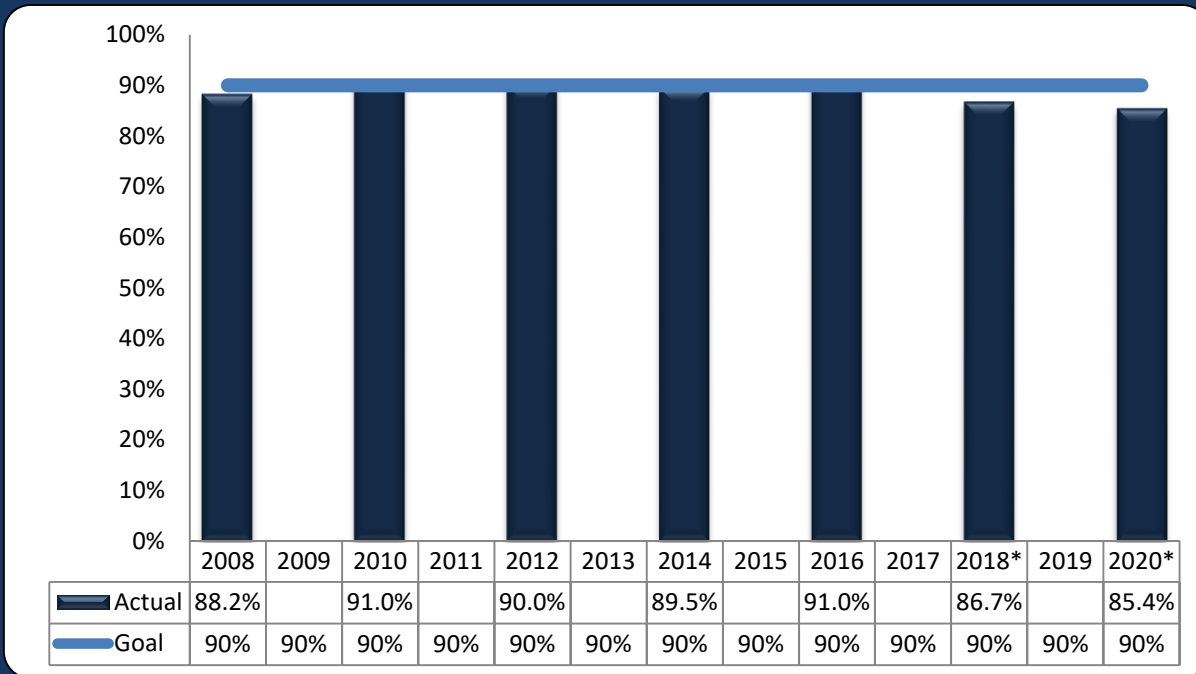
Total Budget: \$59.6 million Other Funds

Positions: 88

FTE: 87.50



KPM: Customer Satisfaction

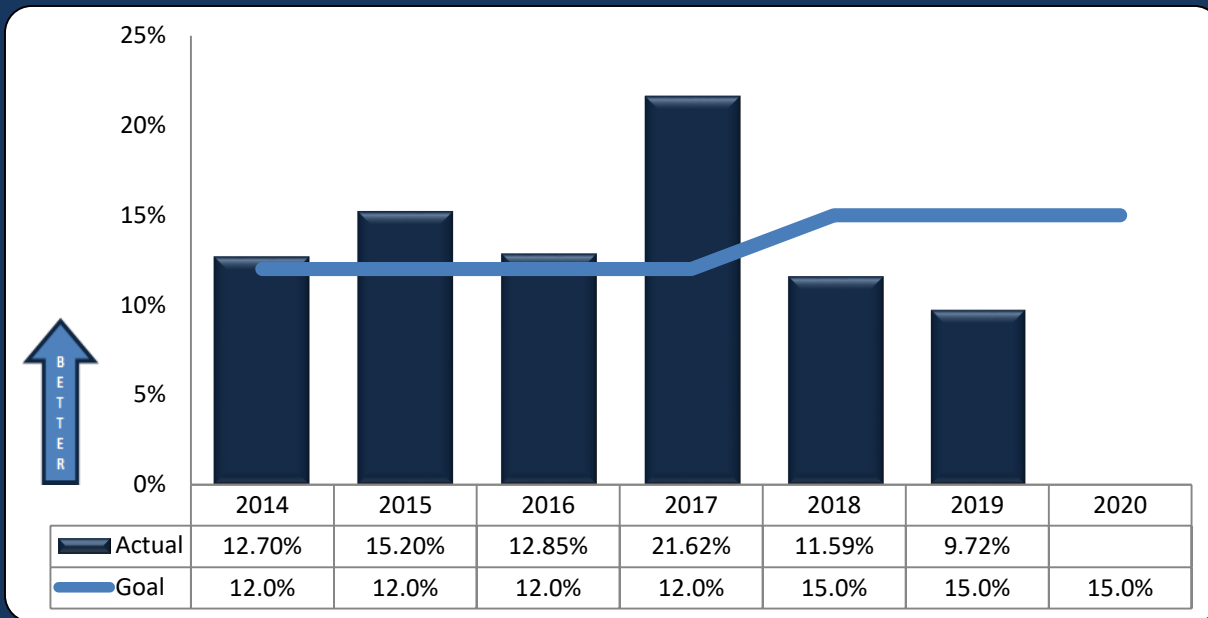


Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent"

Target: 90%



KPM: Certified Firms

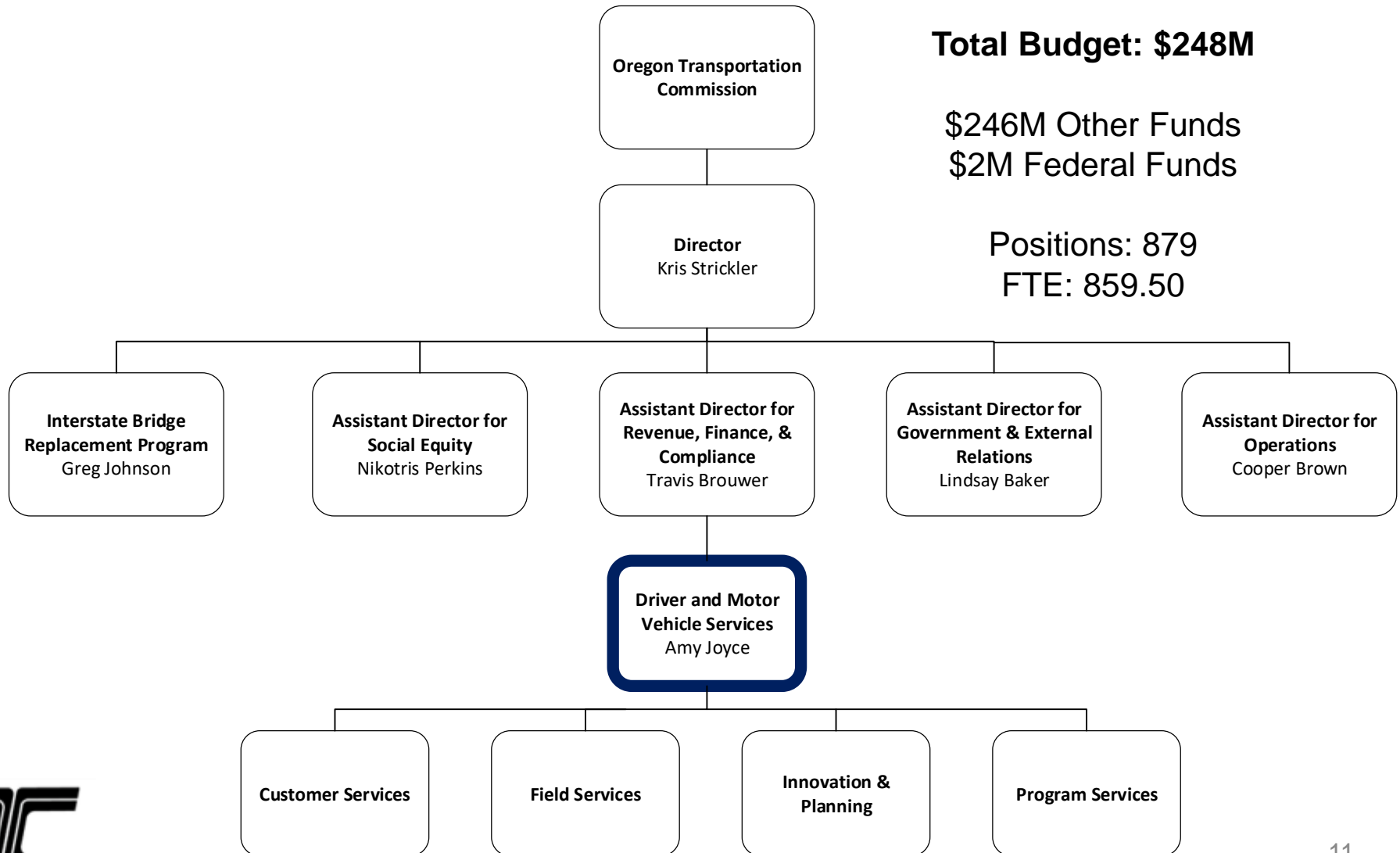


Percent of ODOT awarded contracts to Oregon Certified Small Businesses

Target: 15%



Driver and Motor Vehicle Services



DMV Programs

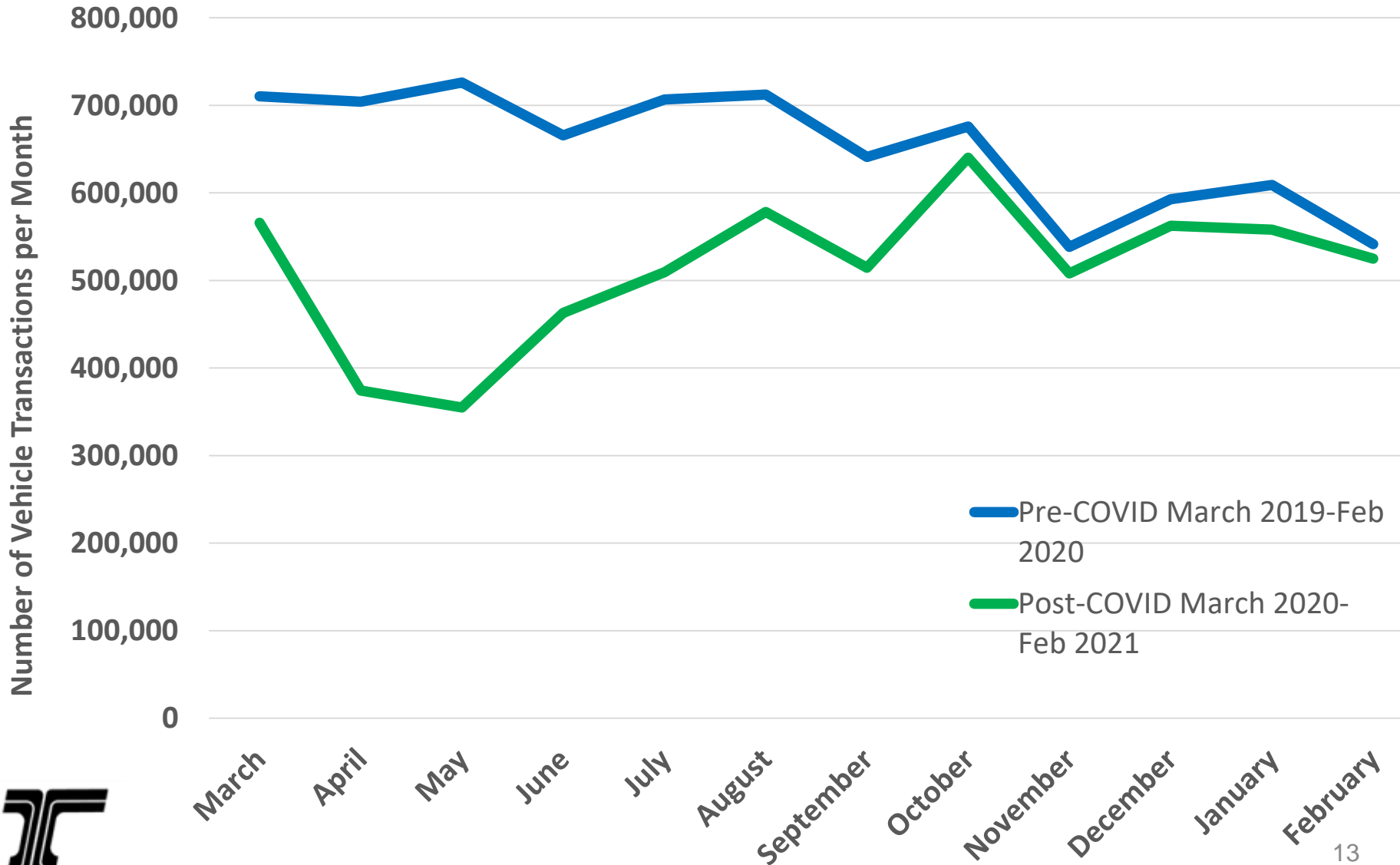
Driver Licensing

Vehicle Titling
and Registration

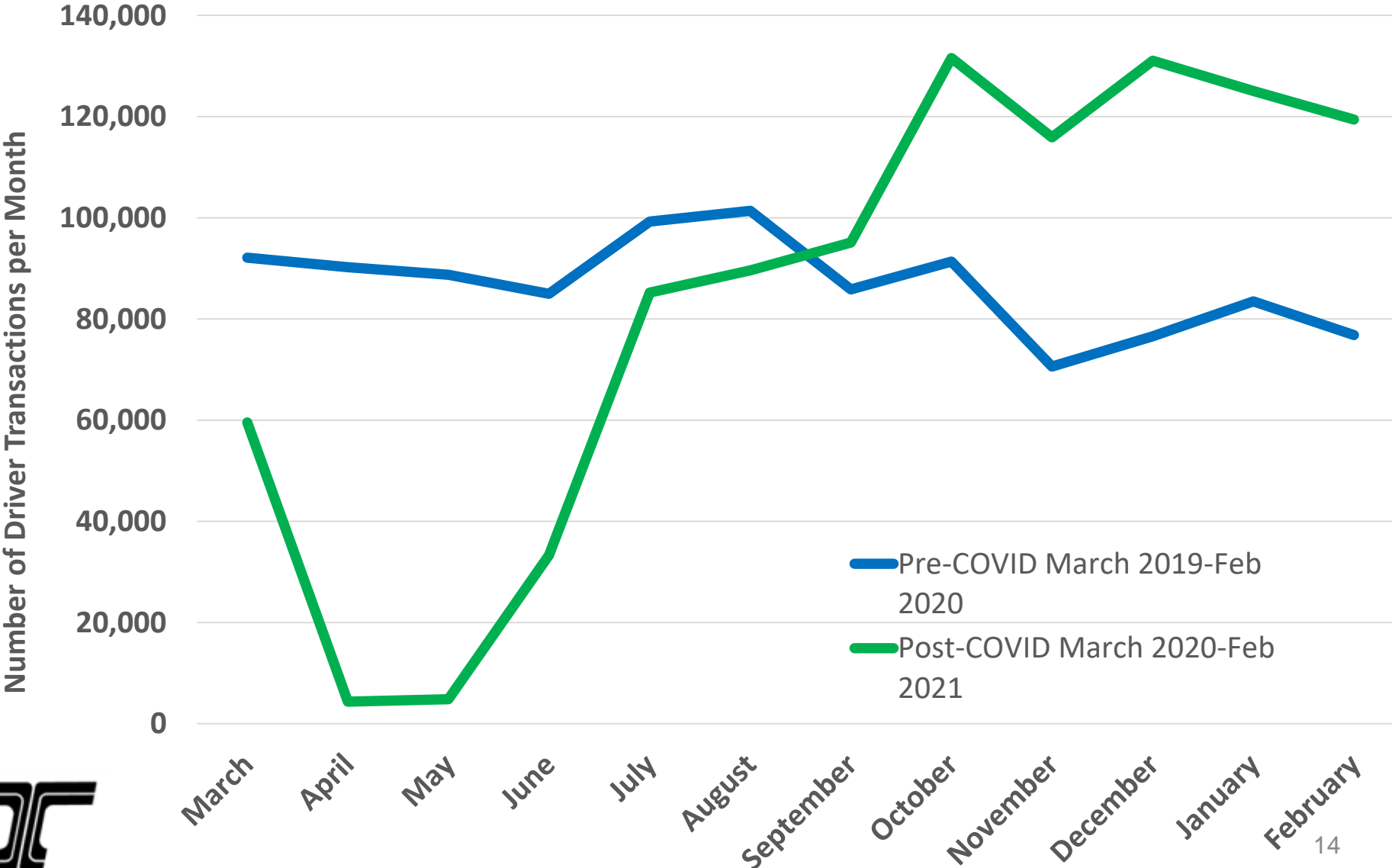
Driving Privilege
Management



Vehicle Transactions

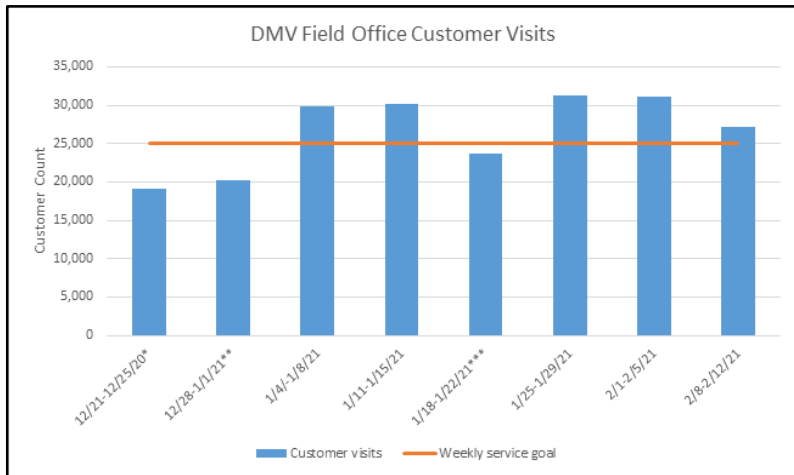


Driver Transactions

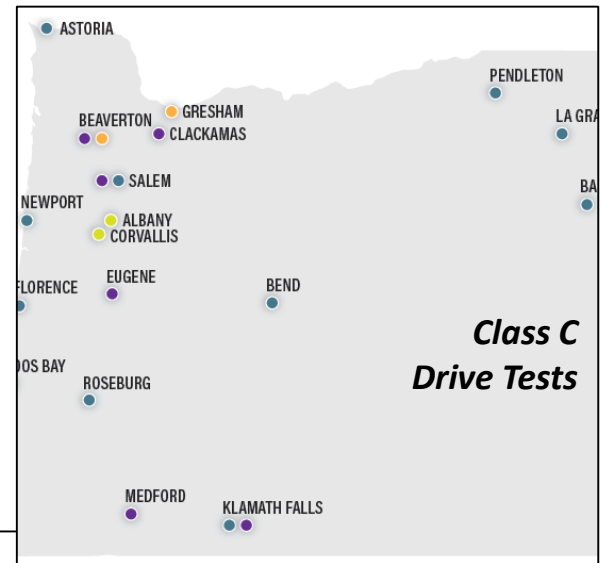


Working Through the Backlog

Expanding Capacity



Private Sector Partnerships



Leveraging Technology

DMV2U Online Service Center

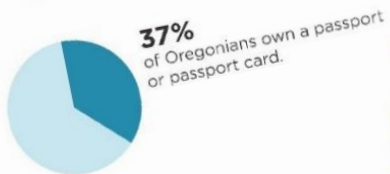
| | | |
|---|---|---|
| Schedule Appointment | Access My DMV Profile | Replace My Card |
| Pay Reinstatement Fee | Calculate Vehicle Fees | Change My Address |
| <p>DMV Appointments Find out if you need an in-person appointment or can perform your transaction online, or modify an</p> | <p>Status Check Tools Track the print status of a newly ordered card or check the current status of your driving privileges.</p> | <p>Real ID Help Not sure if you need a Real ID? Use our interactive tools to determine if you need a Real ID and build a</p> |



POP- DMV LD Positions

WHAT YOU SHOULD KNOW ABOUT REAL ID

Oregonians travel by air about **6 million times each year**. Half of Oregonian air travelers fly four times per year.



FORMS OF IDENTIFICATION

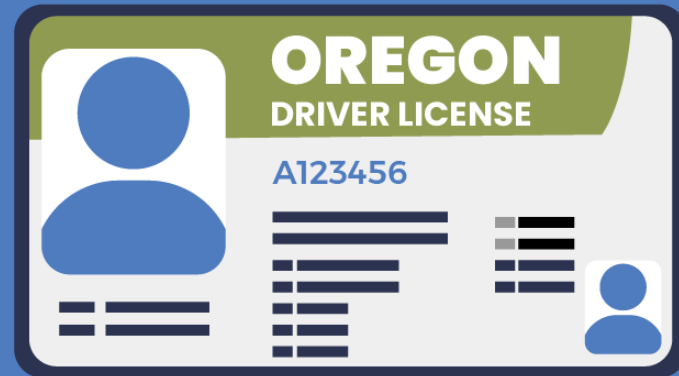
If you're a frequent traveler, it may make sense to get a passport or passport card rather than a Real ID license.

SHOULD I get a Real ID card?

Here are the benefits to you that come with each form of ID.

- U.S. Passport:**
 - International travel (land, sea or air)
 - Cross U.S. land and sea borders
 - Air travel within the U.S.
 - Enter secure federal facilities, such as military bases.
- U.S. Passport Card:**
 - Cross U.S. land and sea borders.
 - Air travel within the U.S.
 - Enter secure federal facilities, such as military bases.
- Real ID Compliant Oregon Driver License or ID card:** (Available starting July 2020)
 - Air travel within the U.S.
 - Enter secure federal facilities, such as military bases.
- Standard Oregon Driver License or ID card:**
 - All other state and federal purposes.

More Information about Oregon Real ID:
www.oregon.gov/RealID

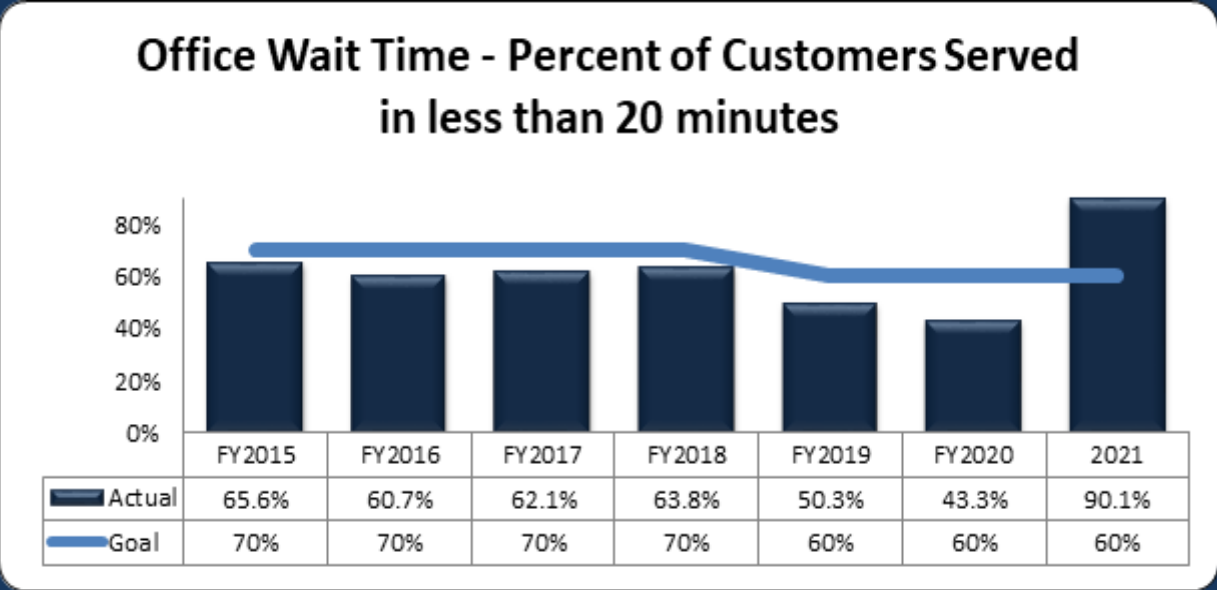


HB 2015

84 Positions
25.25 FTE
\$3.99 million



KPM: Office Wait Time

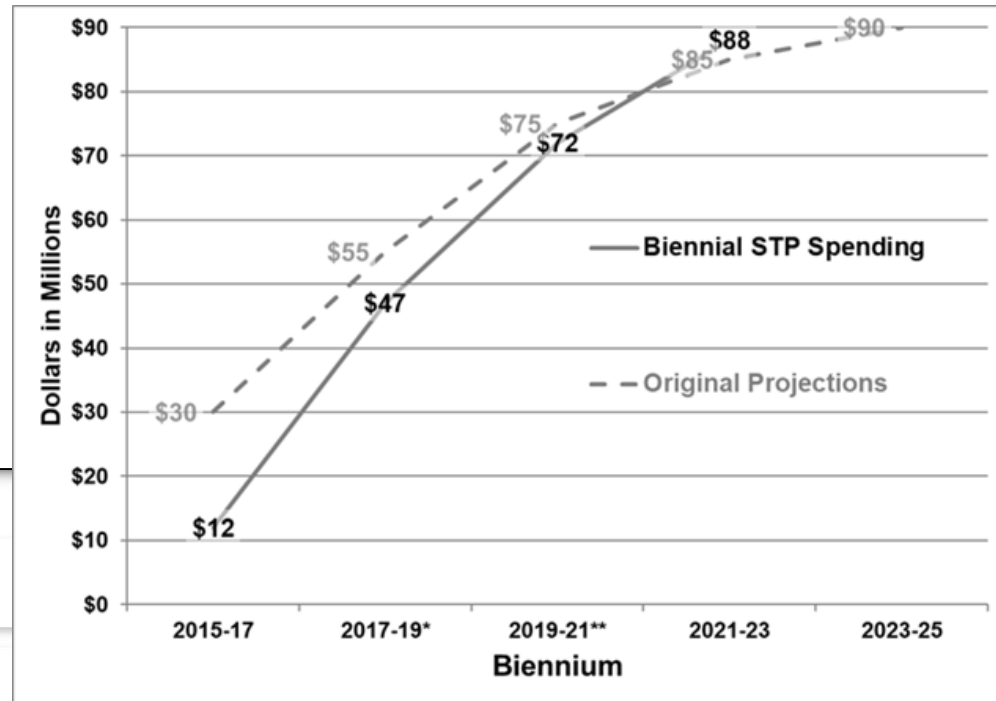


Percent of customers served in less than 20 minutes

Target: 60%



Service Transformation Program



DMV2U Online Service Center

Schedule Appointment

Access My DMV Profile

Pay Reinstatement Fee

Calculate Vehicle Fees



DMV Appointments

Find out if you need an in-person appointment or can perform your transaction online, or modify an existing appointment.

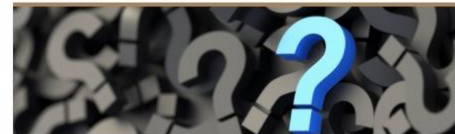
- > Schedule a DMV appointment
- > Modify or cancel an existing appointment



Status Check Tools

Track the print status of a newly ordered card or check the current status of your driving privileges.

- > Where's my new card?
- > Check my driving privilege
- > View my Ignition Interlock Device (IID) requirements



Real ID Help

Not sure if you need a Real ID? Use our interactive tools to determine if you need a Real ID and build a personalized document checklist.

- > Determine my Real ID documents
- > Check if I need a Real ID

Major Budget Drivers, Risks, and Environmental Factors

Major Budget Drivers

- Real ID
- HB 2015
- Population growth and other demographic changes

Major Changes, Containing Costs & Improving Programs and Services

- Changing service delivery
- On-line services expansion
- Business partnerships

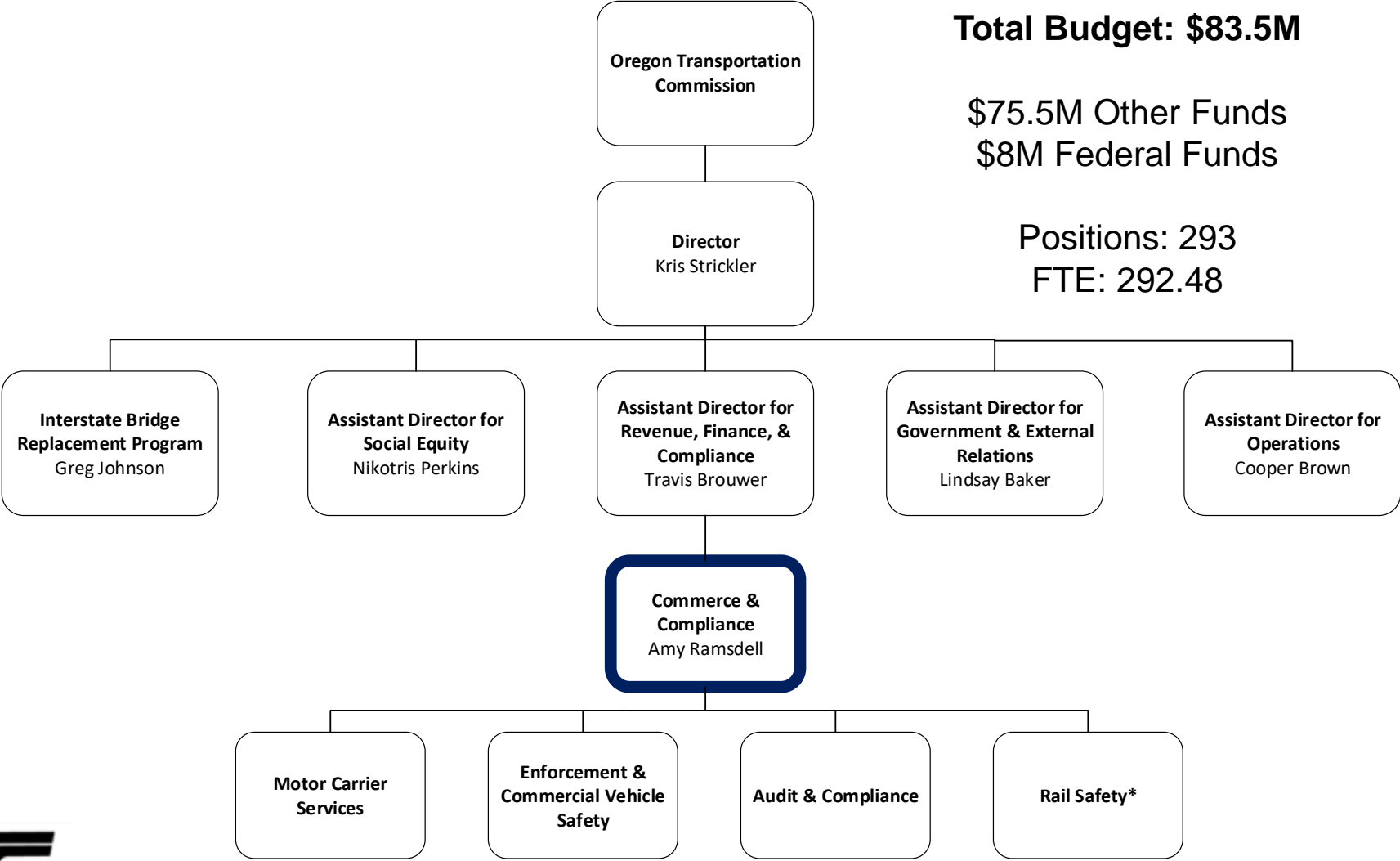


Commerce & Compliance

Total Budget: \$83.5M

\$75.5M Other Funds
\$8M Federal Funds

Positions: 293
FTE: 292.48



*Due to recent reorganization, the Rail Safety budget limitation resides within the Public Transportation Division limitation. Limitation adjustments will be made in subsequent biennia to reflect this change.

Regulatory Approach & Program Areas



- Rail Safety & Compliance
- Commercial Motor Vehicle Registration
- Commercial Vehicle Safety & Enforcement
- Commercial Vehicle Taxation



Commercial Vehicles



KPM: Large Truck Crashes

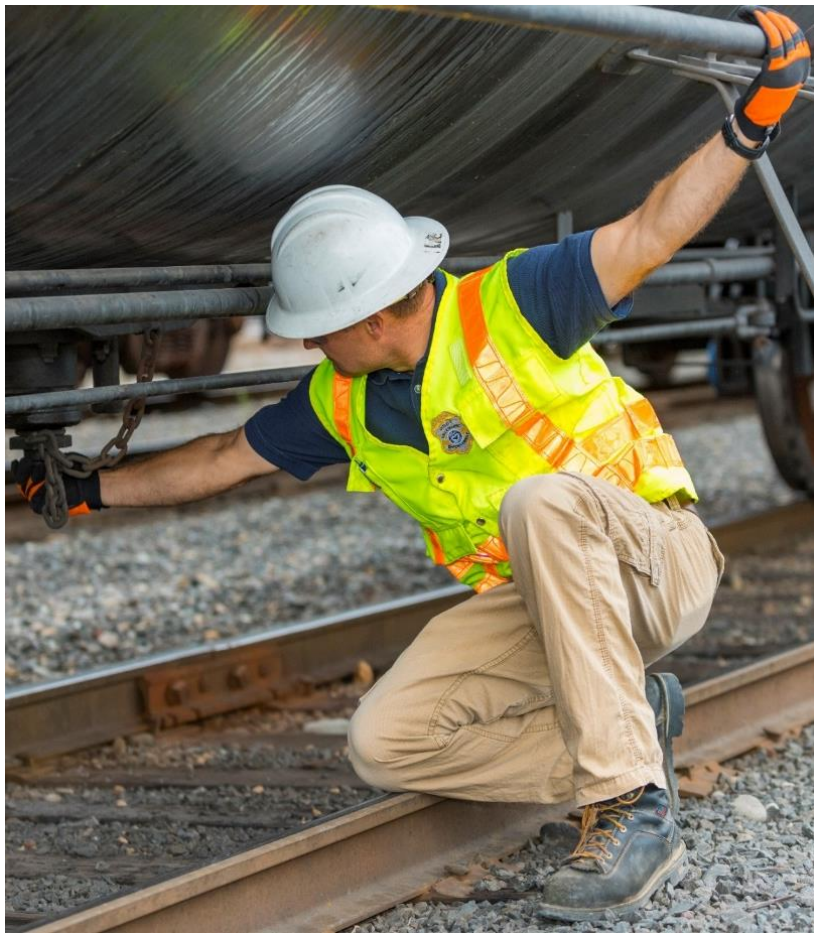


Commercial motor vehicle at fault crashes per million VMT

Target: 0.4



Rail Safety



KPM: Rail Crossing Incidents

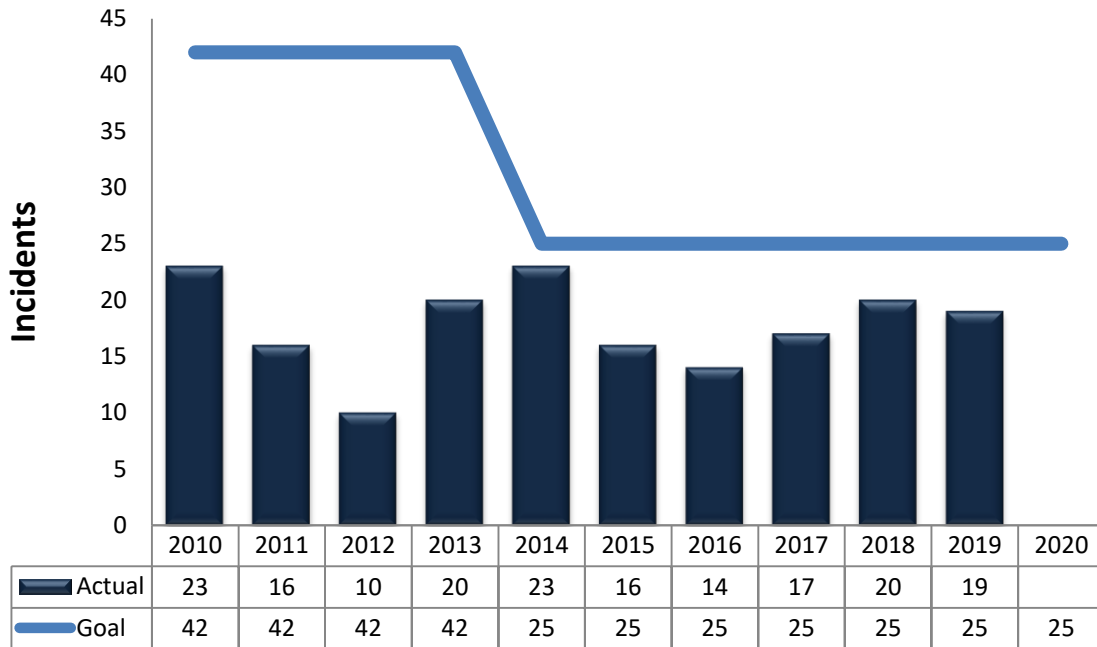


Number of
highway/railroad at-
grade incidents

Target: 10



KPM: Derailment Incidents



Number of derailments caused by human error, track, or equipment

Target: 25



Major Budget Drivers, Risks, and Environmental Factors

Major Budget Drivers

- Personal services costs
- Aging infrastructure and systems

Containing Costs & Improving Programs and Services

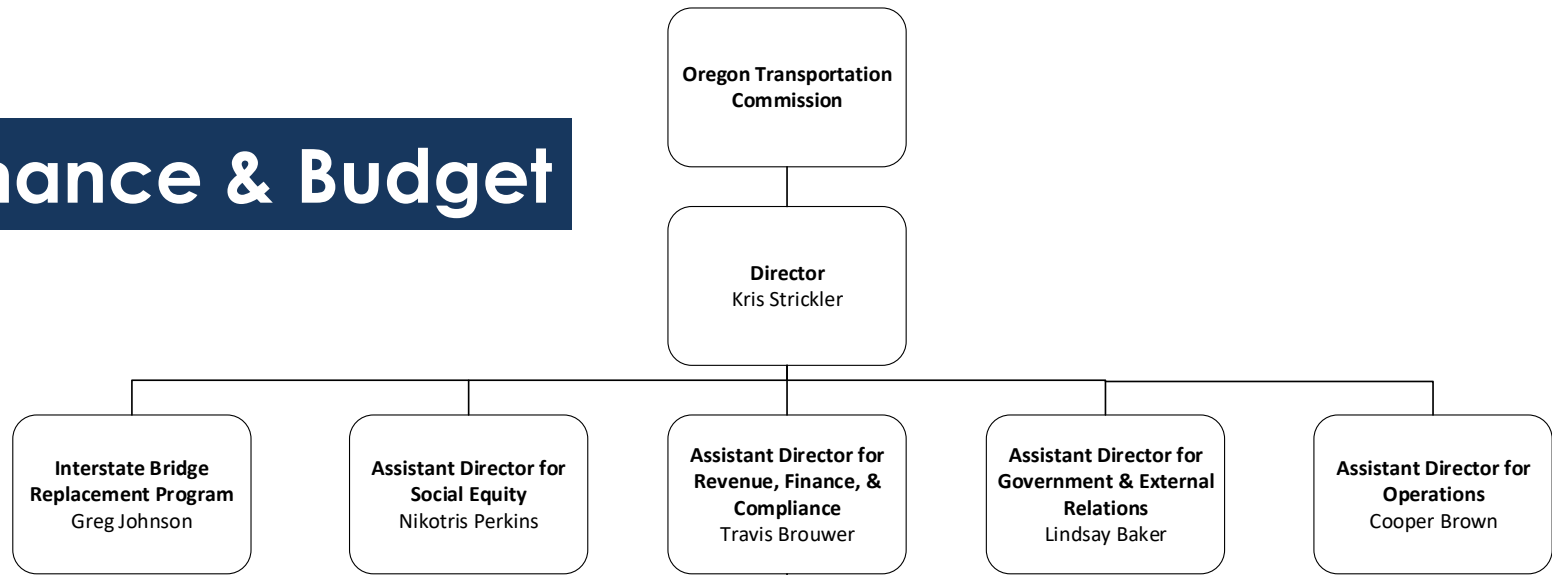
- Replacing outdated systems (over-dimension permitting)
- Pursuing federal grants

Major Changes

- Reorganization
- New Carrier Safety Audits



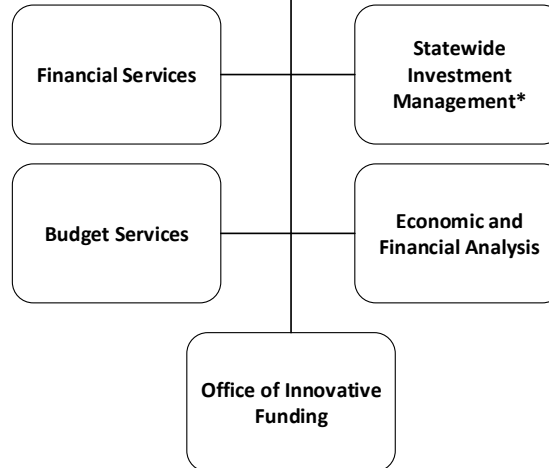
Finance & Budget



Total Budget: \$49.5M

\$49.2M Other Funds
\$0.3M Federal Funds

Positions: 80
FTE: 80.00



Oregon Transportation Infrastructure Bank: \$18M

Debt Service: \$544M



*Due to recent reorganization, the Statewide Investment Management budget limitation resides within the Policy, Data, & Analysis Division limitation. Limitation adjustments will be made in subsequent biennia to reflect this change.

Finance & Budget

Economic & Financial Analysis



OREGO

Budget Services

Financial Services



Major Budget Drivers, Risks, and Environmental Factors

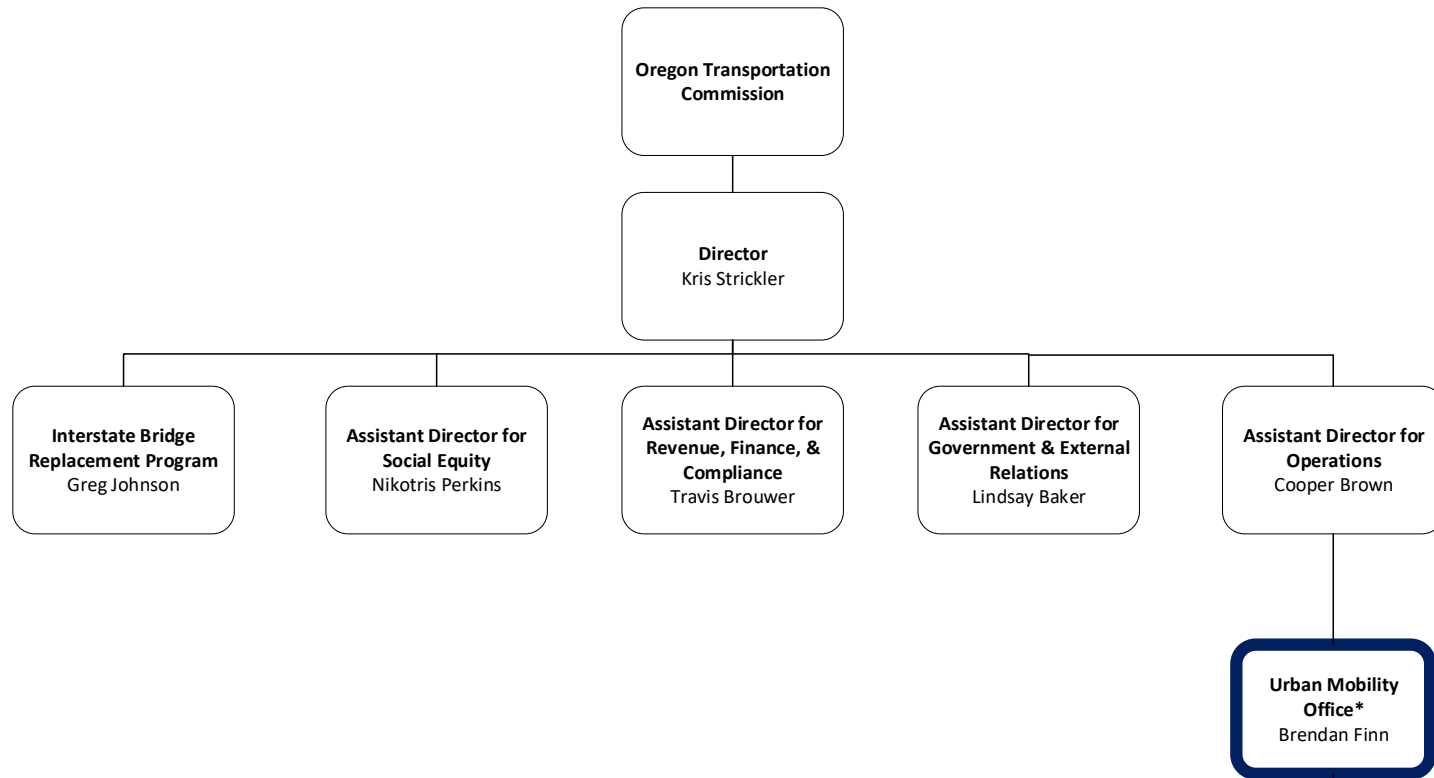
Major Budget Drivers

- State Government Service Charges
- Personal services costs

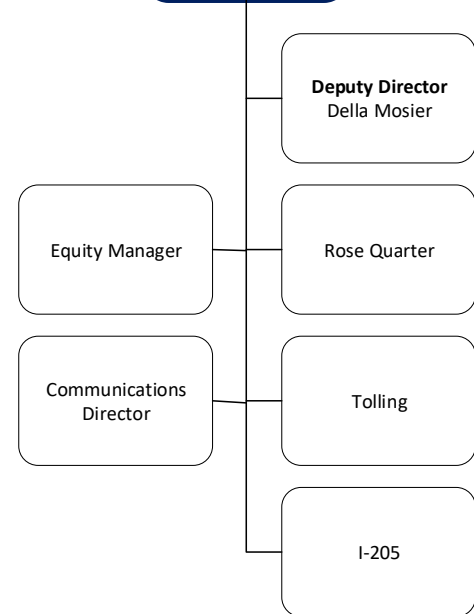
Major Changes, Containing Costs & Improving Programs and Services

- Strategic Action Plan
- Continued organizational alignment





Urban Mobility Office

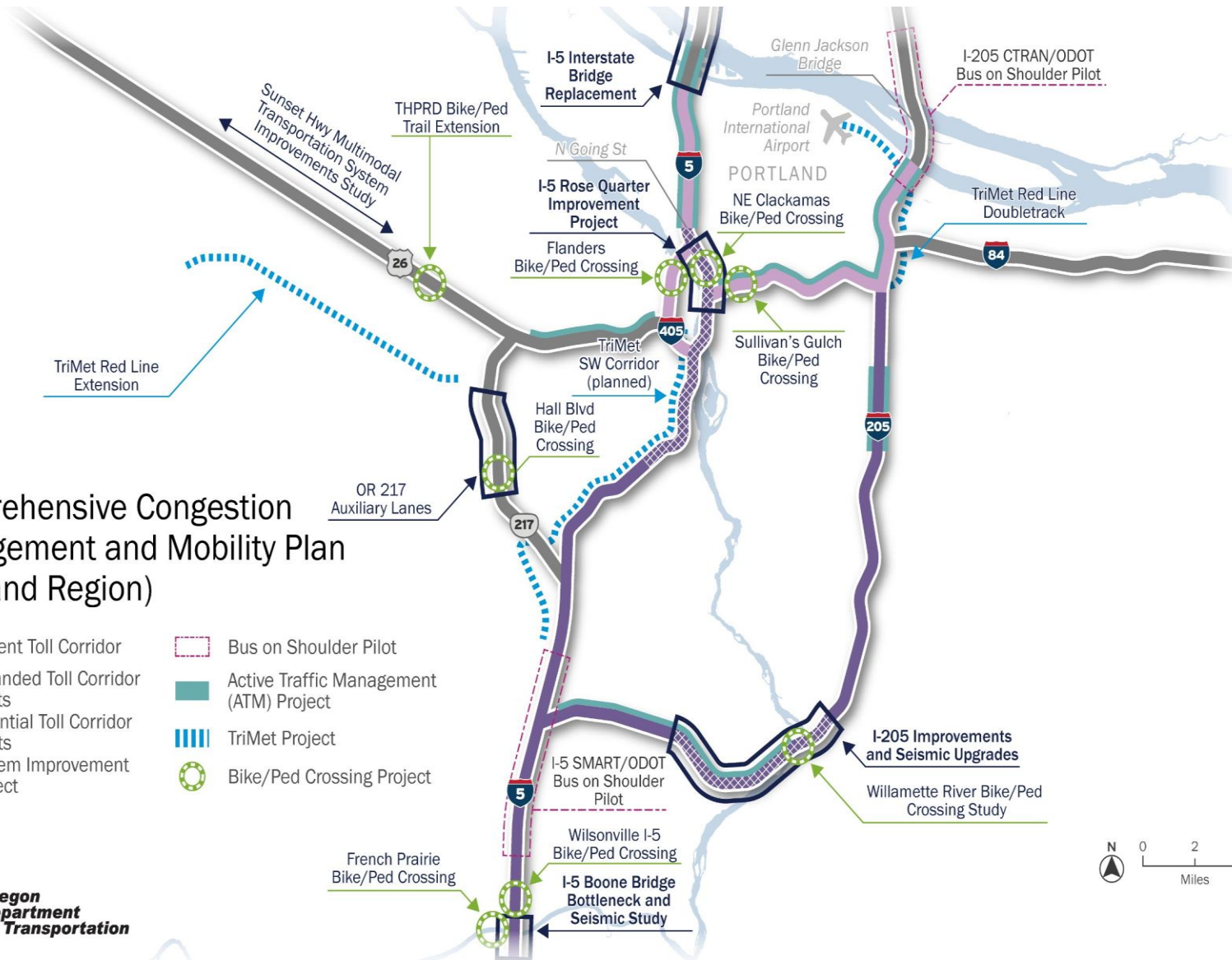


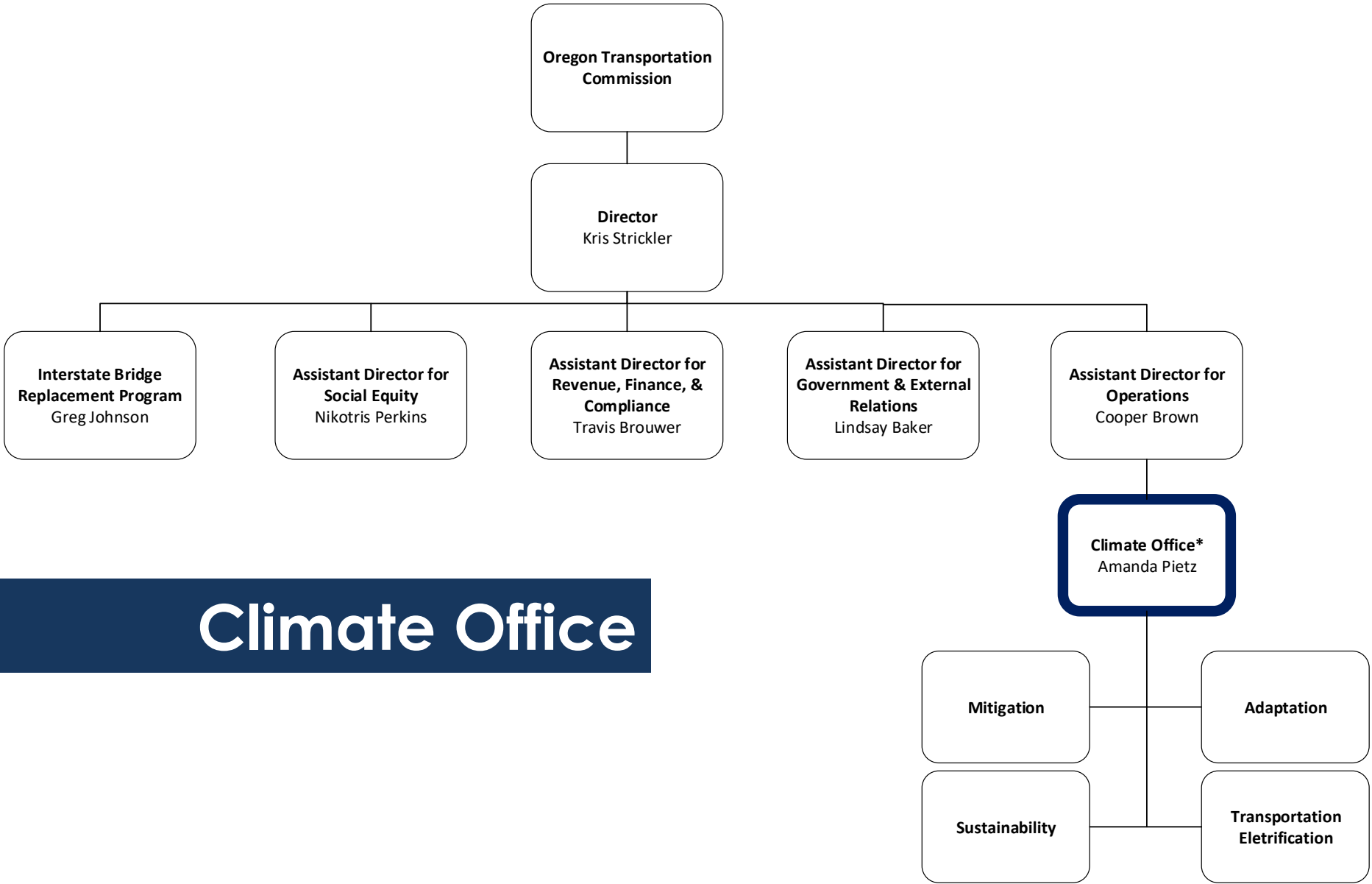
*Due to recent reorganization, the Urban Mobility Office budget limitation resides within the Delivery & Operations Division limitation. Limitation adjustments will be made in subsequent biennia to reflect this change.

Urban Mobility Office

Comprehensive Congestion Management and Mobility Plan (Portland Region)

-  Current Toll Corridor
-  Expanded Toll Corridor Limits
-  Potential Toll Corridor Limits
-  System Improvement Project
-  Bus on Shoulder Pilot
-  Active Traffic Management (ATM) Project
-  TriMet Project
-  Bike/Ped Crossing Project





Climate Office



*Due to ongoing reorganization, the Climate Office budget limitation resides within the Policy, Data, & Analysis Division limitation. Limitation adjustments will be made in subsequent biennia to reflect this change.



Climate Office

Office of the Governor
State of Oregon



EXECUTIVE ORDER NO. 20-04

DIRECTING STATE AGENCIES TO TAKE ACTIONS TO REDUCE AND REGULATE GREENHOUSE GAS EMISSIONS

WHEREAS, climate change and ocean acidification caused by greenhouse gas (GHG) emissions are having significant detrimental effects on public health and on Oregon's economic vitality, natural resources, and environment; and



Wildfire Cleanup



ODOT is leading clean-up efforts related to the Labor Day wildfires – including hazard trees along highways and destroyed homes and businesses

Wildfire Cleanup: A 2-Step Process



Policy Considerations & Determinations

Oregon's Debris Management Task Force presented the following policy considerations to the Governor's Wildfire Economic Recovery Council. These recommendations were adopted with the acknowledgement that the State may incur additional costs for this work.

- The State should include commercial property cleanup in its Step 2 cleanup efforts.
- The State should remove damaged concrete foundations in its Step 2 cleanup efforts.
- The State should clean up all Oregon homes destroyed by the Labor Day fires, regardless of FEMA eligibility.

Estimated Costs & Funding

| | Hazard Trees | | Ash and Debris | | | |
|---------------------------|--------------------------|-----------------------|--------------------------|-----------------------|--------------------------------------|---------------|
| \$M | Federal as Other FEMA | State Highway Fund | Federal as Other FEMA | General Fund Match | General Fund non-FEMA Eligible | Total |
| FEMA | 221.78 | | 226.50 | | | 448.28 |
| State HWY Fund | | 73.93 | | | | 73.93 |
| General Fund | | | | 75.50 | 65.30 | 140.80 |
| Total | 221.78 | 73.93 | 226.50 | 75.50 | 65.30 | 663.00 |

| | | | | | | |
|----------------|--------|-------|--------|-------|-------|--------|
| 2019-21 | 221.78 | 73.93 | 150.00 | 50.00 | 43.75 | 539.45 |
| 2021-23 | | | 76.50 | 25.50 | 21.55 | 123.55 |

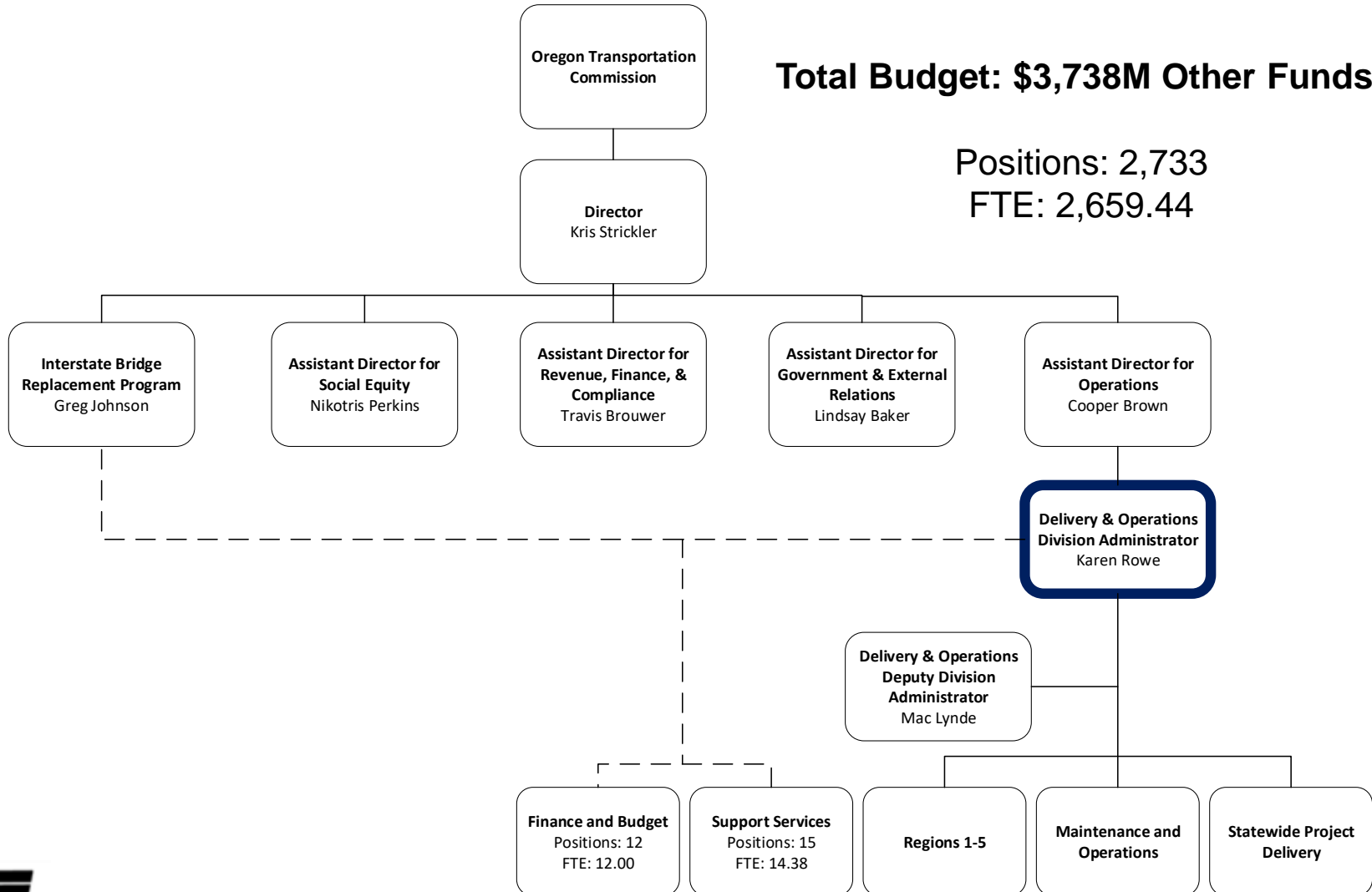


Delivery & Operations

Total Budget: \$3,738M Other Funds*

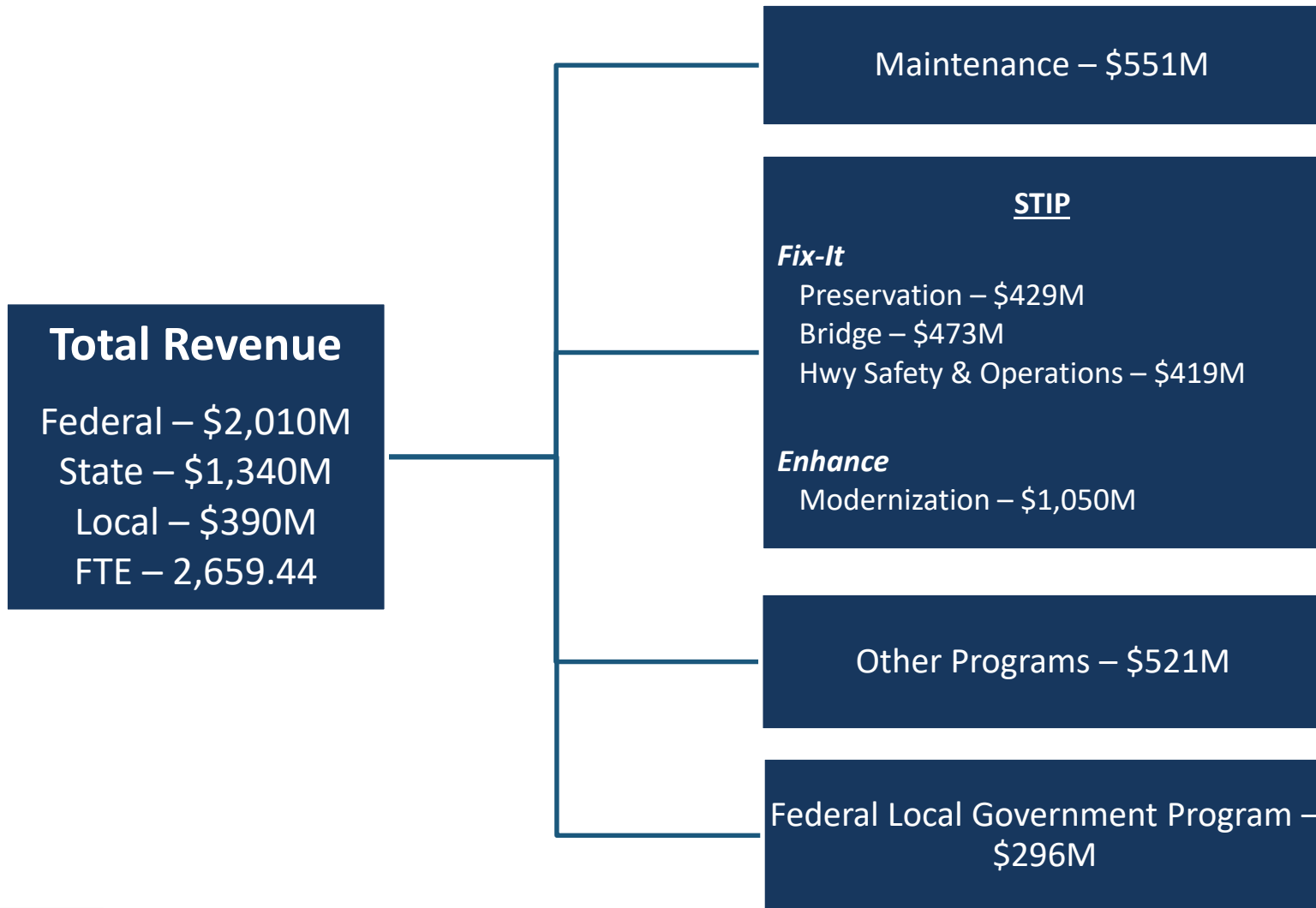
Positions: 2,733

FTE: 2,659.44



*Includes Federal Funds expended as Other Funds

Delivery & Operations Programs



Maintenance



Construction Programs



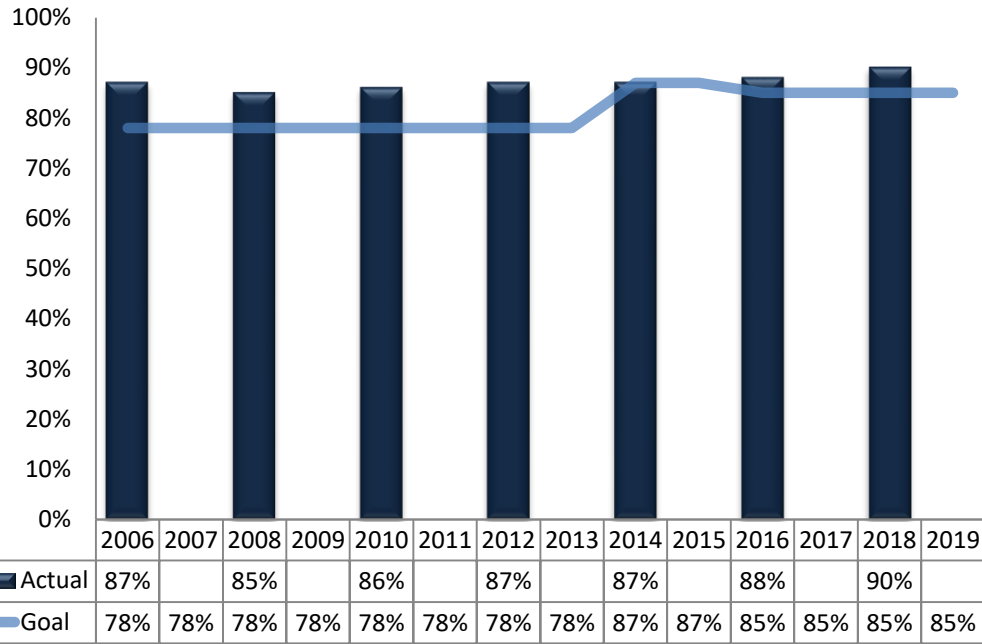
STIP & Project Selection

Project Delivery

Preservation



KPM: Pavement Condition



Percent of pavement centerline miles rated “fair” or better out of total center miles in the state highway system

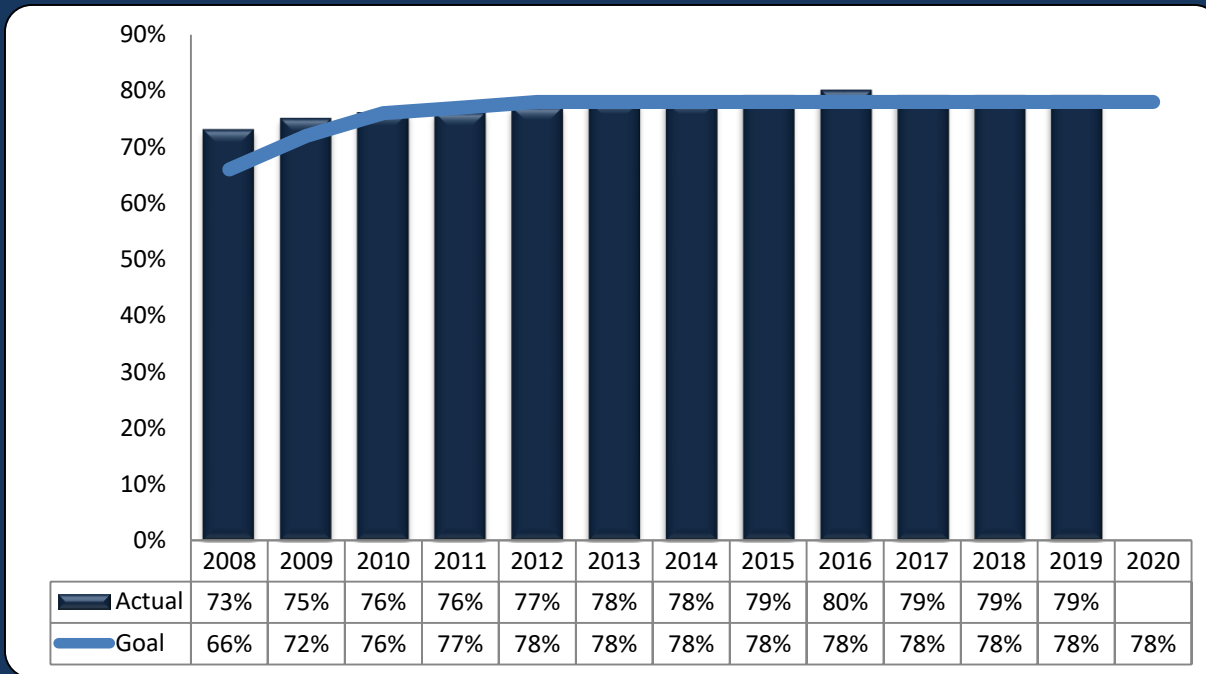
Target: 85%



Bridge



KPM: Bridge Condition



Percent of state highway bridges that are not “distressed”

Target: 78%



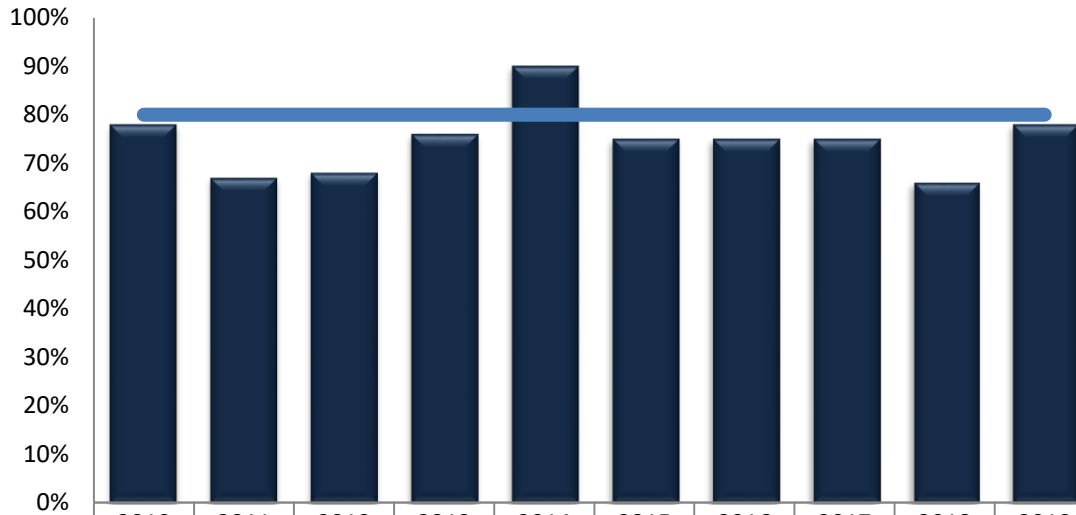
Safety & Operations



Enhance



KPM: Projects Completed on Time

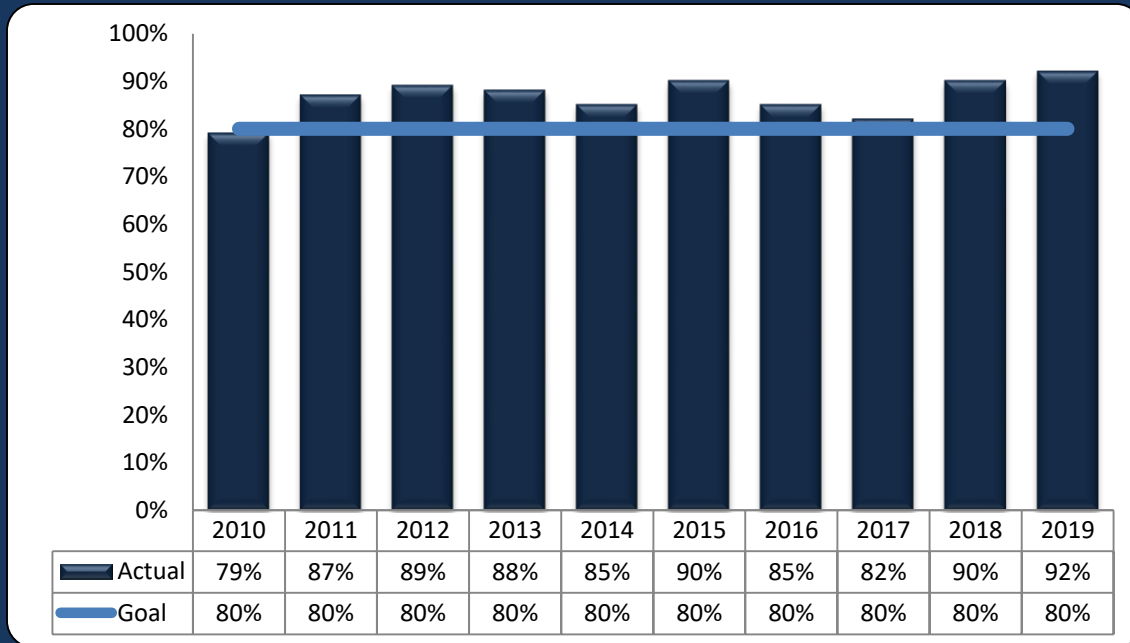


Percent of projects that satisfactorily complete on-site work within 90 days of baseline

Target: 80%



KPM: Projects Completed on Budget



Percent of original construction authorization spent

Target: 80%



PKG 120 – HVAC Replacements & Sustainability Upgrades



HVAC & Sustainability Upgrades

\$3.8 million

Replace HVAC systems and sustainability upgrades in Region HQ buildings, and 1 DMV field office.



PKG 130 & 140 – Maintenance Stations



Meacham

\$12 million

Land purchase and design

Supports Statewide Winter Maintenance Strategy

Better support freight traffic on I-84

South Coast

\$16.2 million

Land purchase and site preparation

Consolidates 3 other stations

Will serve as a seismic triage center



Major Budget Drivers, Risks, and Environmental Factors

Major Budget Drivers

- HB 2017
- Natural disasters and emergency response

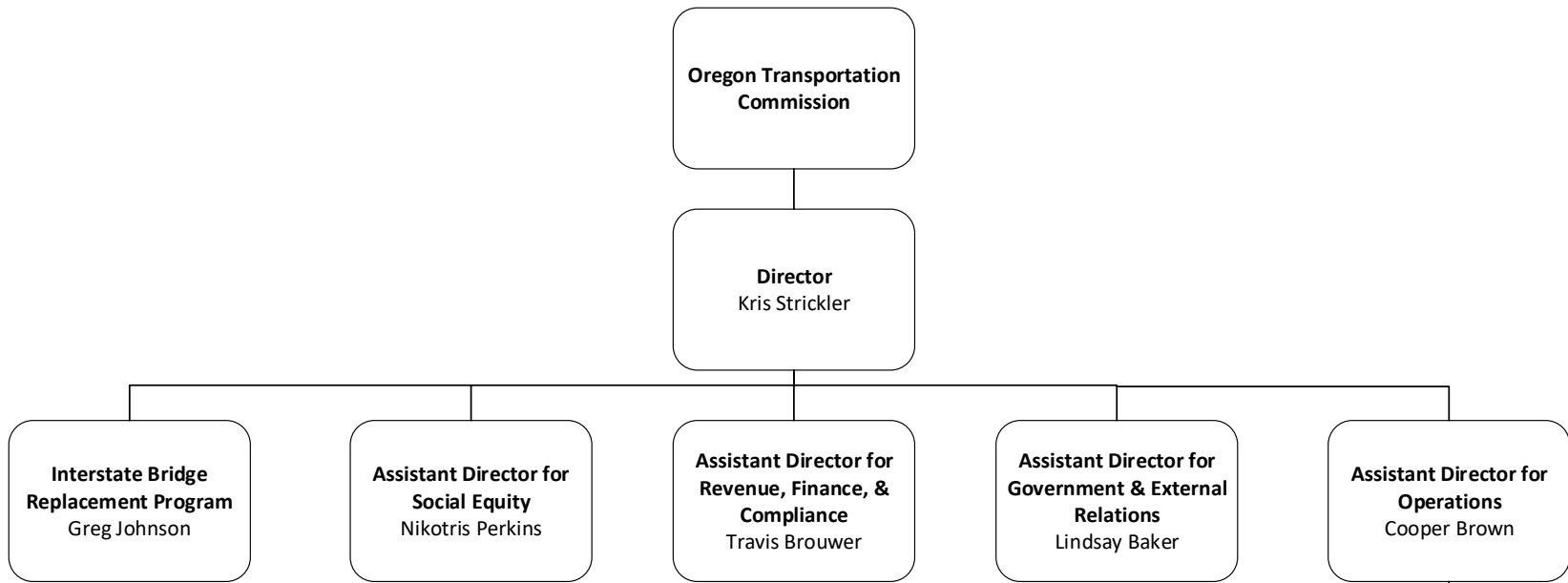
Containing Costs & Improving Programs and Services

- E-construction
- Winter maintenance strategies

Major Changes

- COVID-19
- Technology advancements



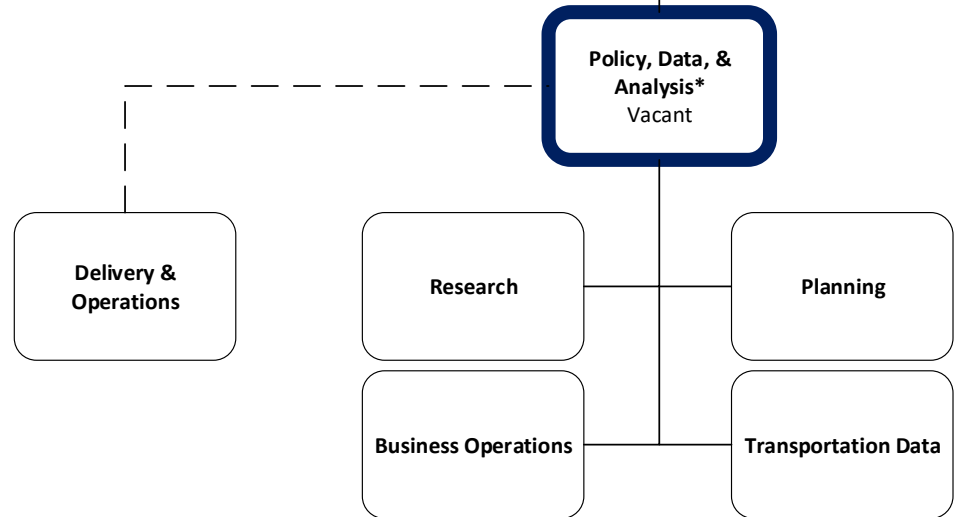


Policy, Data, & Analysis

Total Budget: \$190.4M

\$190.2M Other Funds
\$0.2M Federal Funds

Positions: 232
FTE: 225.06



*Due to recent reorganization, the Statewide Investment Management section resides within the Budget and Finance Division, while budget limitation resides within the Policy, Data, & Analysis Division limitation. Limitation adjustments will be made in subsequent biennia to reflect this change.

Research & Analysis

Research

**Transportation
Data
Management**

**Transportation
Analysis, &
Modeling**

**Asset
Management**



Statewide & Regional Studies

Integrated
Multimodal
Transportation
Planning

Transportation
Growth
Management

Local Planning



Transportation System Projects (Connect Oregon)

Supports investments in freight, rail, marine, and aviation.



Major Budget Drivers, Risks, and Environmental Factors

Major Budget Drivers

- Evolution into a multimodal agency
- Personal services and consultant costs

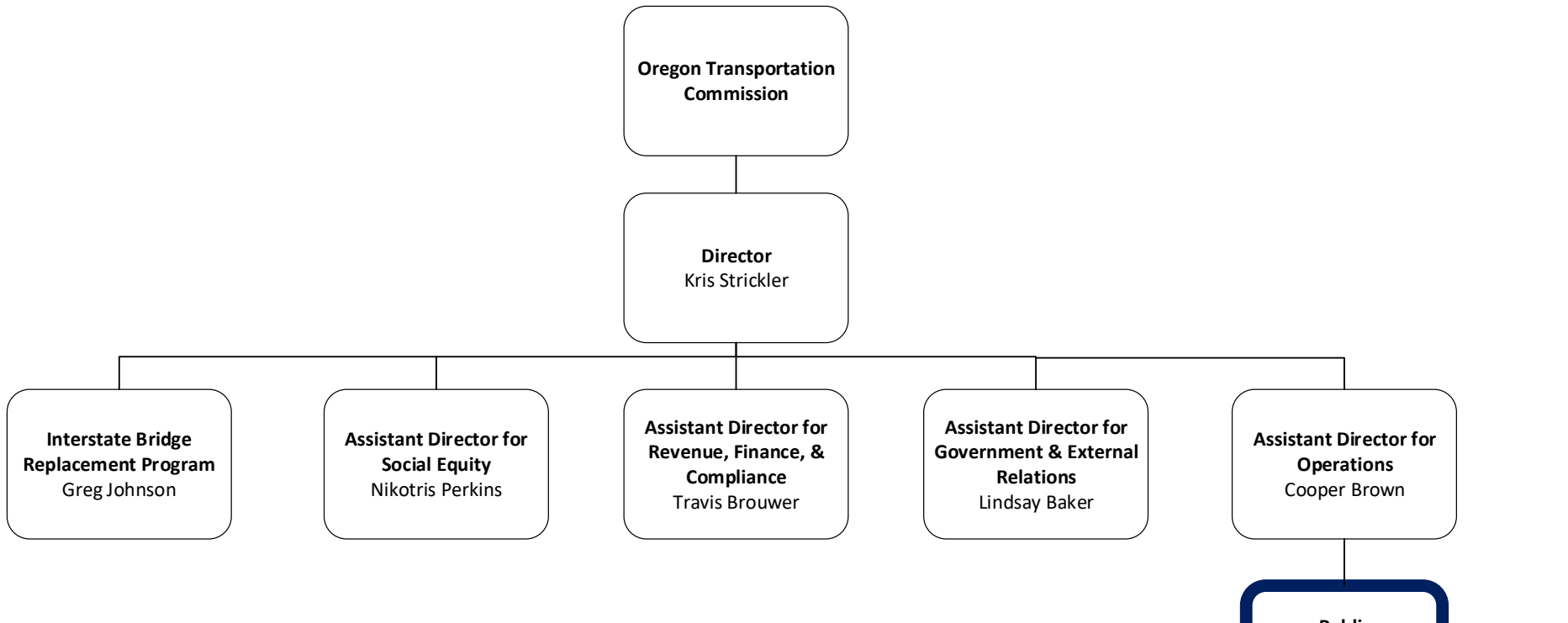
Containing Costs & Improving Programs and Services

- Adapting data collection practices
- Partnerships and collaboration with ODOT partners

Major Changes

- Multimodal reorganization
- Congressional changes related to data collection
- Future uncertainty regarding technology, demographics, climate, etc.





Public Transportation

Total Budget: \$402M

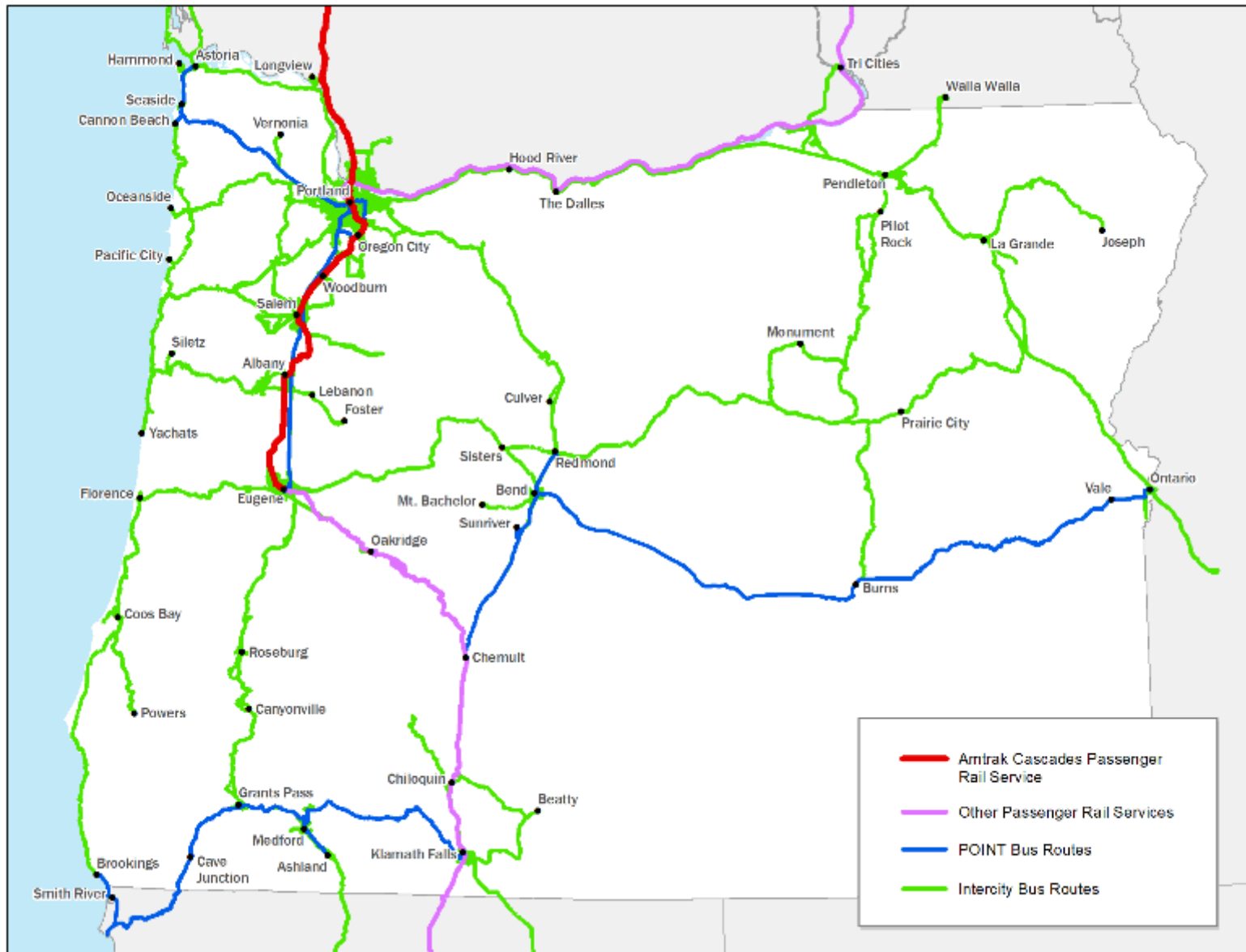
\$308M Other Funds
\$94M Federal Funds

Positions: 61
FTE: 60.25



*Due to recent reorganization, the Rail Crossing Safety limitation resides within the Public Transportation Division, while operationally, this section resides within the Commerce & Compliance Division. Limitation adjustments will be made in subsequent biennia to reflect this change.

Statewide Multimodal Network



Policy, Strategic Investment, & Program Implementation

**Public
Transportation**

**Bicycle and
Pedestrian**



STIF/STF Consolidation

- SB 1601 directed consolidation—July 2020
- Convene Rules Advisory Committee—March 2021
- OTC adopts rules – Dec. 2021
- Transit agencies submit applications—Feb. 2023
- Consolidation effective—July 2023



KPM: Transit Rides per Capita

Transit Rides - Average number of transit rides each year per Oregonian

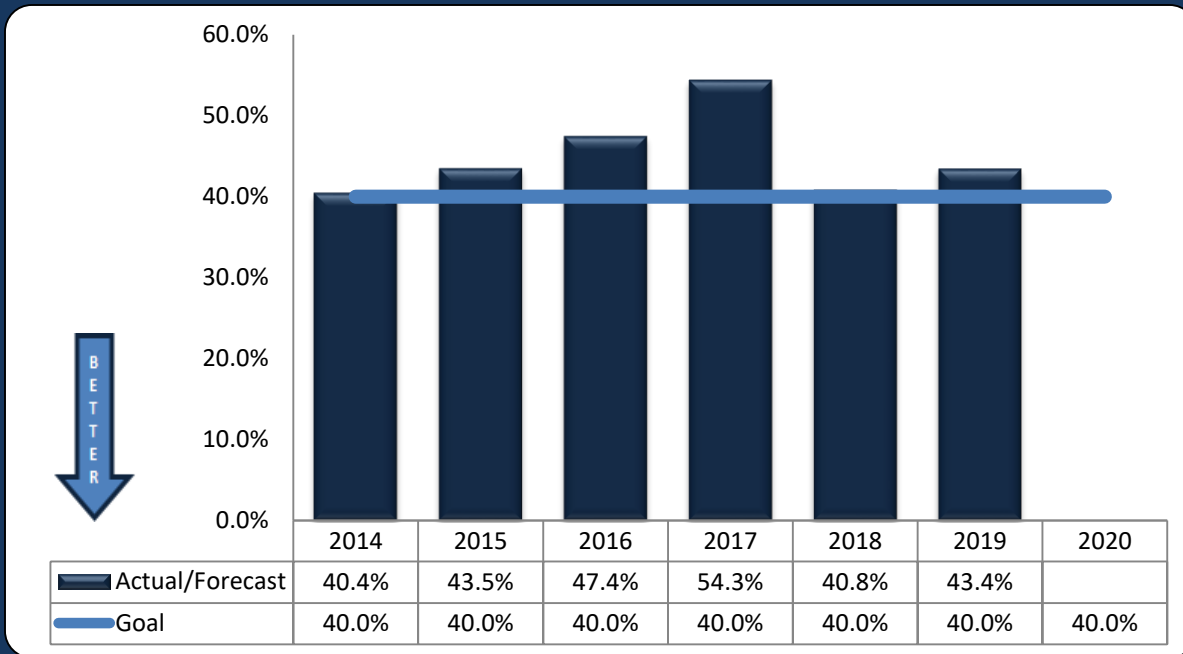


Average number of transit rides per Oregonian annually

Target: 32



KPM: Public Transportation Vehicle Condition



Percent of public transit buses that meet replacement standards

Target: 40%



KPM: Walkways and Bikeways

Bike Lanes and Sidewalks - Percent of urban state highways with bike lanes and sidewalks

60%
40%
20%
0%



| | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 |
|--------|------|------|------|------|------|------|------|------|------|------|------|------|
| Actual | 45% | 47% | 42% | 42% | 43% | 38% | 39% | 39% | 39% | 39% | 44% | |
| Goal | 50% | 52% | 54% | 56% | 46% | 48% | 50% | 52% | 52% | 52% | 52% | 52% |



Rail Operations & Statewide Multimodal Network

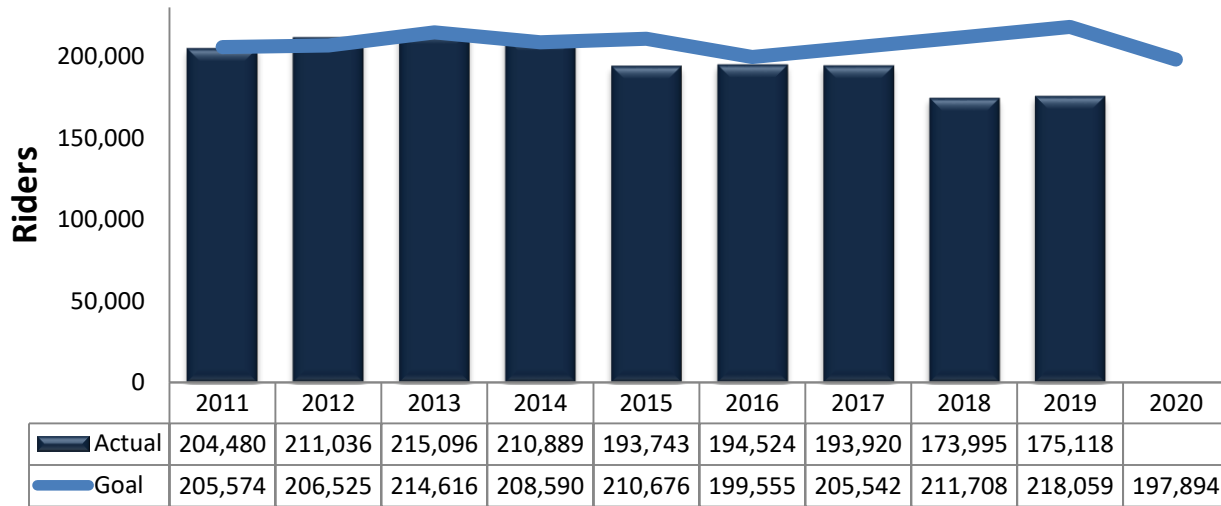
**Rail and
Intercity Bus
Operations**

**Multimodal
Network
Analysis**



KPM: Passenger Rail Ridership

Number of rail service passengers



Number of rail service passengers

Target: 197,894



Major Budget Drivers, Risks, and Environmental Factors

Major Budget Drivers

- Population growth
- Congestion

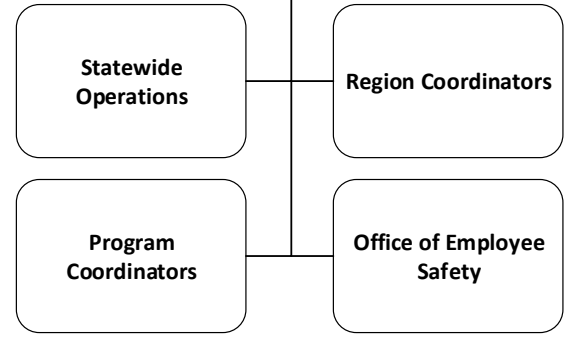
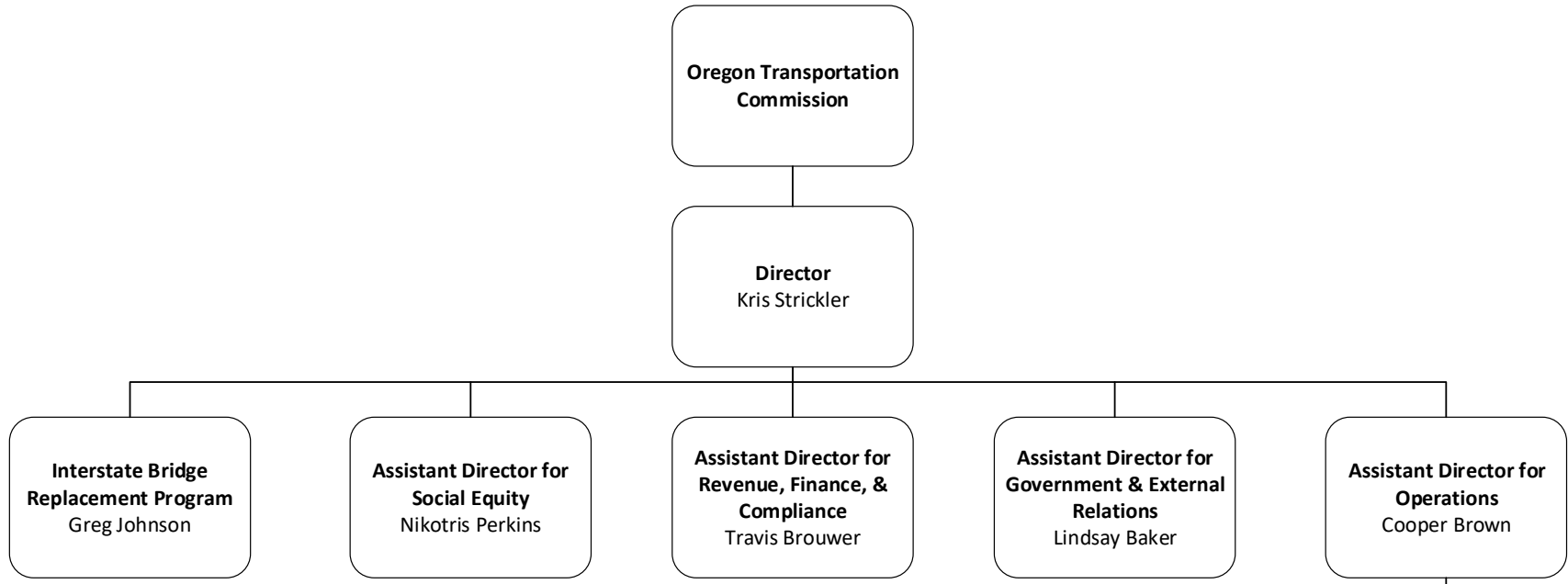
Containing Costs & Improving Programs and Services

- Program consolidation
- Transitioning to online training

Major Changes

- Multimodal reorganization
- Prioritizing equitable access





Transportation Safety

Total Budget: \$39M

\$18M Other Funds
\$21M Federal Funds

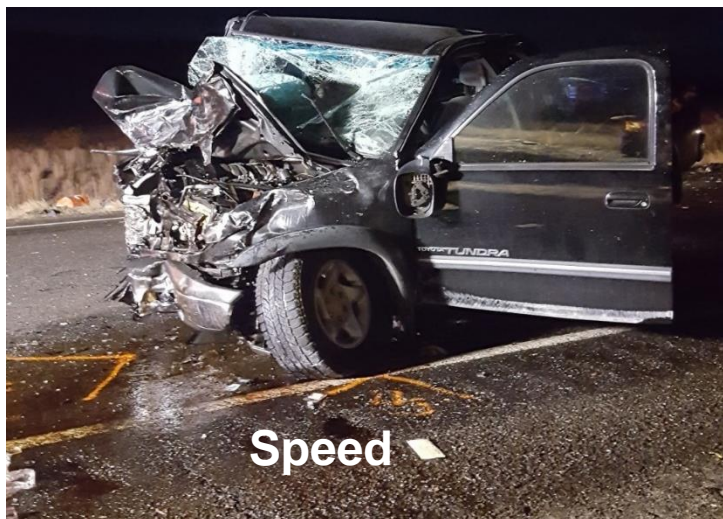
Positions: 27
FTE: 27.00



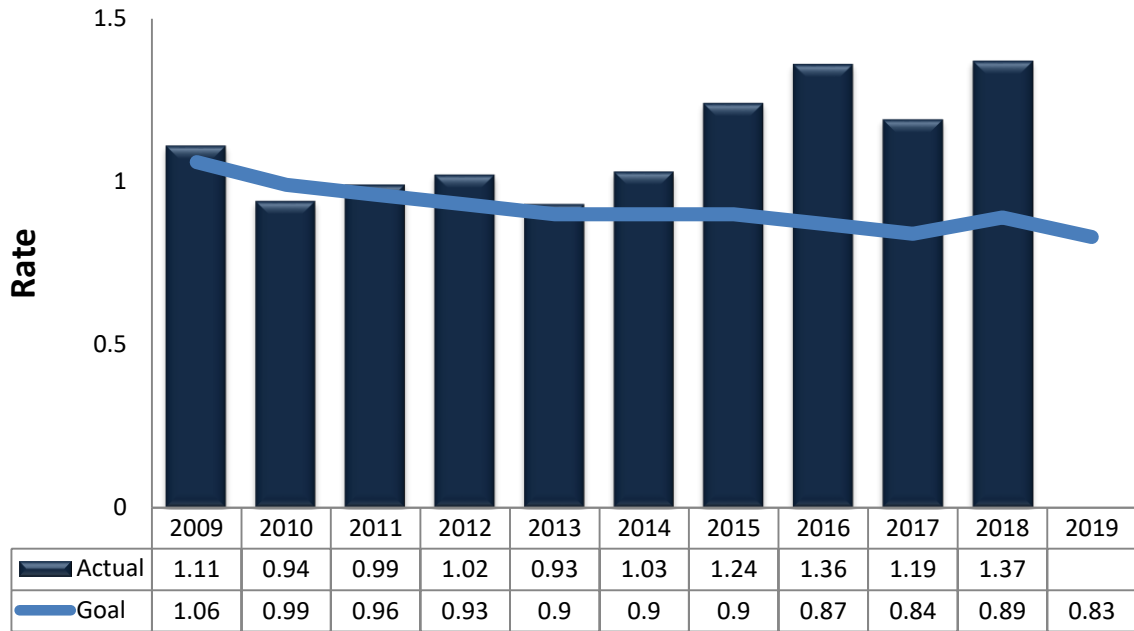


Highway Safety

Safety through effective, coordinated partnerships.



KPM: Traffic Fatalities

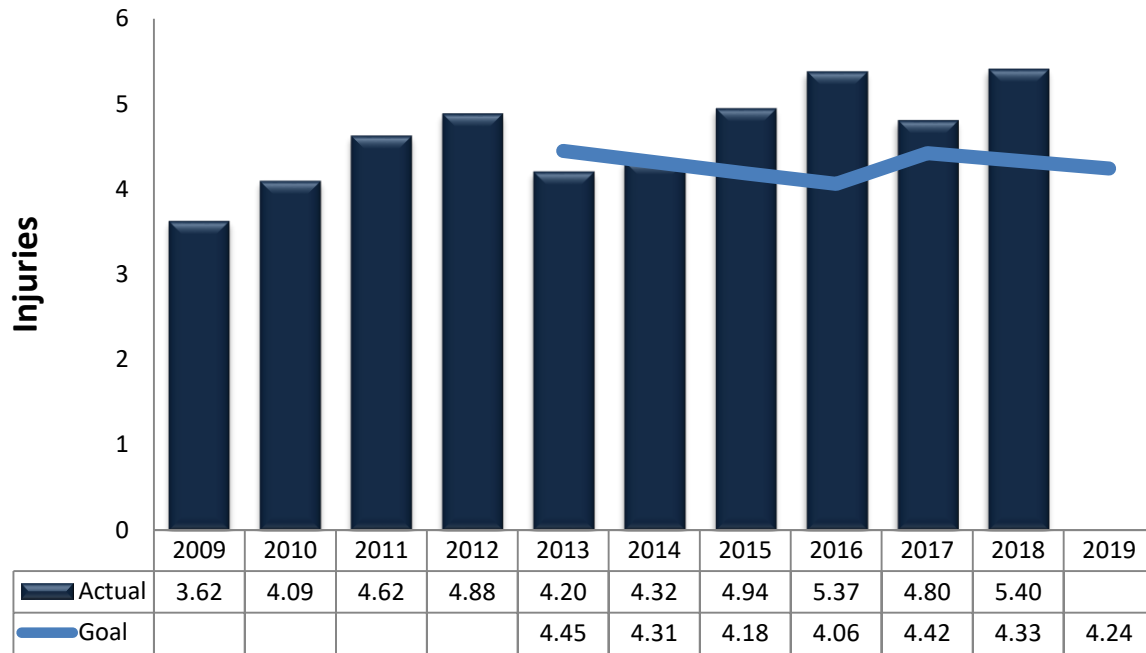


Traffic fatalities per 100 million vehicle miles traveled

Target: 0.83



KPM: Serious Traffic Injuries



Serious traffic injuries
per 100 million
vehicle miles
traveled

Target: 4.24





Office of Employee Safety



Major Budget Drivers, Risks, and Environmental Factors

Major Budget Drivers

- Congressional changes to programs

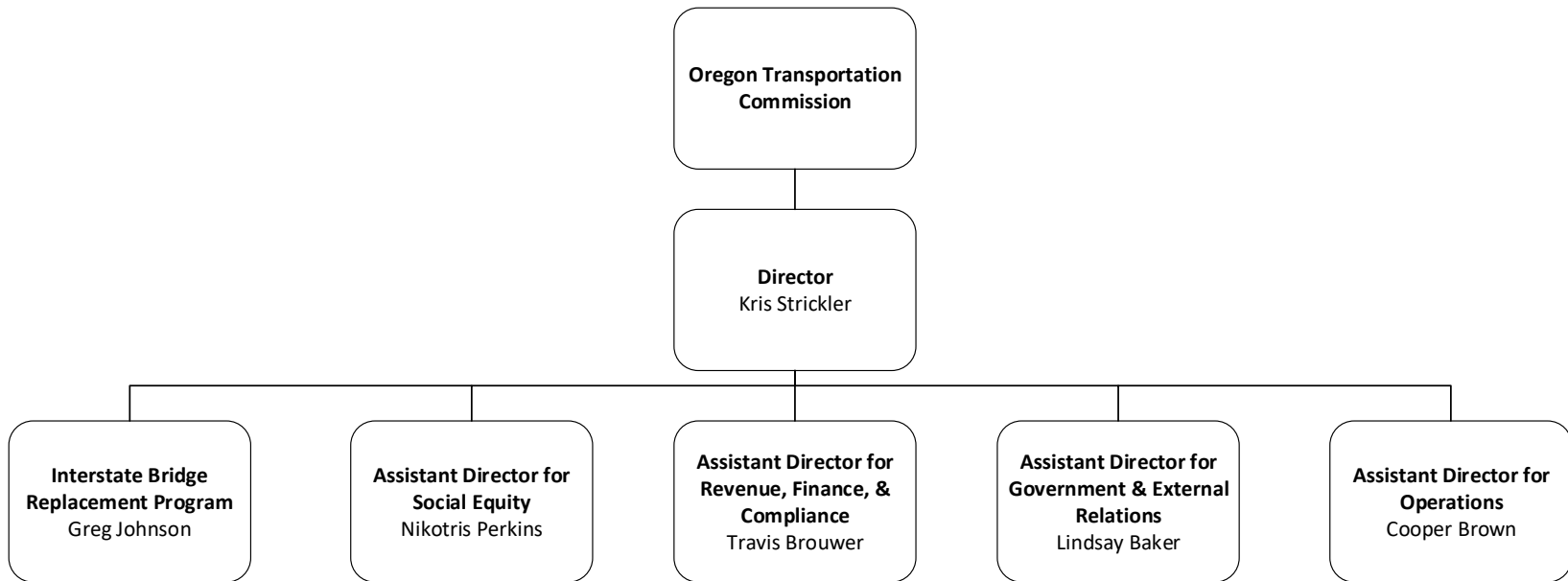
Containing Costs & Improving Programs and Services

- Program efficiencies through partnership with other agencies

Major Changes

- Federal program updates
- Cross-program coordination



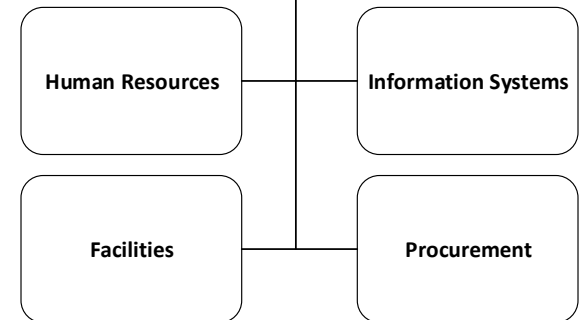


Support Services

Total Budget: \$167.7M Other Funds

Positions: 366
FTE: 362.96

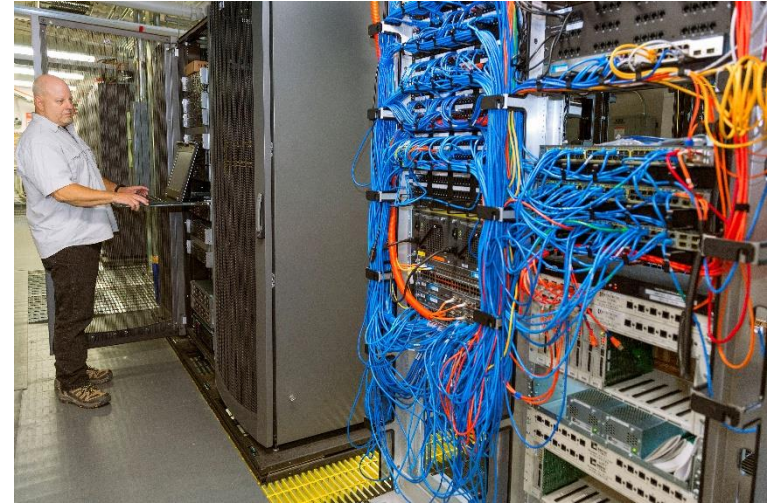
Capital Improvement: \$17.4M
Capital Construction: \$32M



Facility Services



Information Services*



Human Resources*



Procurement*



Major Budget Drivers, Risks, and Environmental Factors

Major Budget Drivers

- Strategic Action Plan
- Technology modernization
- COVID-19 impacts on modern work environments

Containing Costs & Improving Programs and Services

- Technology & Data Governance and Investment
- ODOT Workforce Council

Major Changes

- Modern work environment
- Re-thinking ODOT's facility footprint



Additional Resources

[ODOT 2021-2023 Governor's Budget](#)

- **Program Prioritization**.....page 249
- **Ten Percent Reduction**.....page 265
- **Audit Response Reports**
 - **Secretary of State Audit Response**.....page 875
 - **Internal Audit Response**.....page 881
 - **Audits in Progress**.....page 887
- **Span of Control – Quarter 6 Report**.....page 909

[ODOT 2021-2023 Sources & Uses of Funds](#)

