

Transportation Safety and Sustainability Tour

Transportation System Challenges, Needs, and Solutions

Oregon Department of Transportation

August 7, 2024

Coos Bay, Oregon

Delivering a Safe, Accessible, and Reliable Transportation System

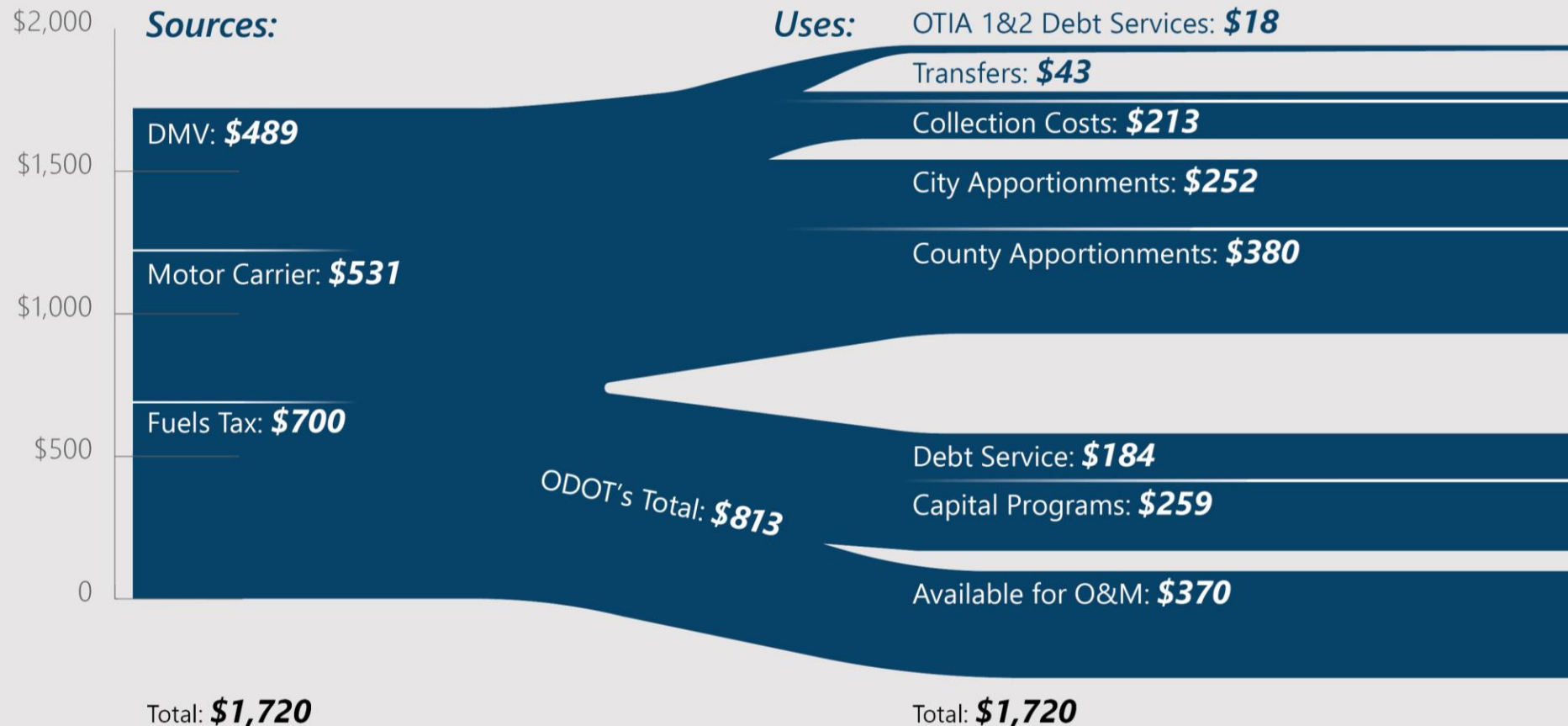
- Deliver **core critical services** that enhance safety, keep communities connected, and keep Oregon moving.
- **Structural revenue challenges** limit our ability to provide a safe, accessible, and reliable system.
- **Structural revenue reform** is needed
- **We must invest in safety and service restoration** before investing in future capital improvements and modernization.



Statewide investments will lead to service improvements for all system users.

State Highway Fund Sources and Uses

2023-2025 Annual Average in Millions*



*Based on the October 2023 revenue forecast.



**In the absence of action,
service will be severely reduced.**



Agency Operations

By the Numbers



Maintenance and Operations includes the **day-to-day essential services needed to maintain, monitor, and repair** Oregon's multimodal transportation system.

- 1,100 maintenance facilities
- 1,328 full time employees



The **Preservation Program** includes project investments to repair and replace **bridge, pavement, culvert, signal infrastructure**, and **seismic upgrades** to ensure long term performance.

- ODOT is responsible for about 8,000 miles of road and 2,770 bridges across the state.



The **Commerce and Compliance Division** **regulates commercial vehicles, collects tax revenue, and provides direct customer service** to commercial drivers and carriers.

- 6 Ports of Entry and 88 Weigh Stations
- 2,656,808 scale crossings in 2023
- 643 safety compliance audits in 2023
- 312 full time employees



The **Driver & Motor Vehicle Services** division provides **essential customer service** for over **2 million Oregonians** each year.

- 59 field Offices
- 853 DMV full time employees; 410 field services full time employees
- DMV has about the same number of employees as it did 20 years ago—while Oregon's population has grown by more than 20% over the same period.



Agency Operations includes the **people and support functions essential to operation** and administration of the agency.

- Maintains 1,179 buildings
- Supports over 350 information systems
- Supports \$1 to \$1.5 billion annual contract value

Maintenance & Operations

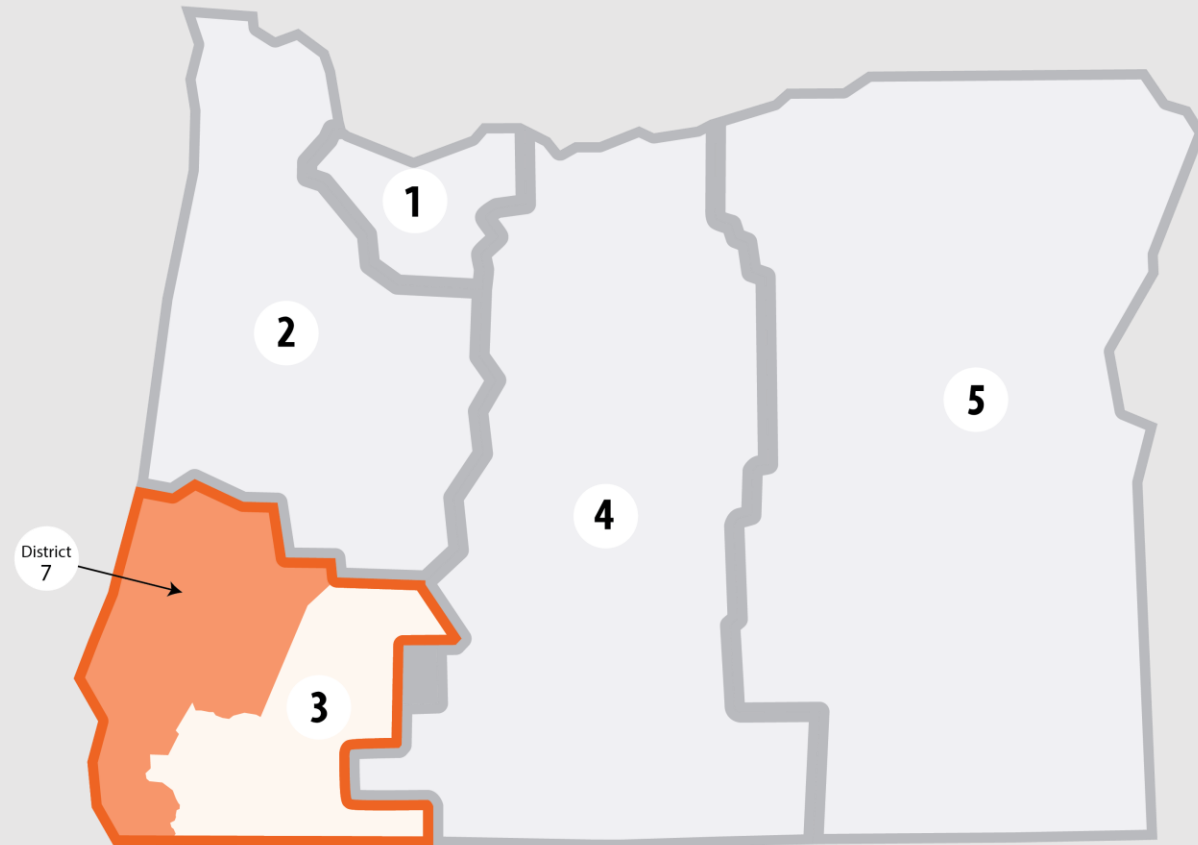
Region 3 – Southwestern Oregon, southwest and central coast, to Crater Lake

Regional services

- **18 maintenance facilities** (avg 36 years old)
- Nearly **half of the 319 FTE** are dedicated maintenance (123 maintenance + 7 seasonal + 20 additional "Fire & Ice")
- **2,814 lane miles** (15% of statewide)
- **448 bridges** (18% of statewide)
- **60 snowplows** (16% of statewide)
- ~**2,500 CMV's** pushed via ODOT push trucks

Unique needs and challenges

- **Major slide areas** impact U.S. 101
- **Longest stretch of I-5**
- **Siskiyou Summit** is the **highest elevation pass** on I-5 between Mexico and Canada
- OR 138/230 and Diamond Lake Junction are the **highest mountain passes** between I-5 and Hwy 97
- Variable weather conditions require **multiagency fire preparedness, evacuation planning, and incident response efforts**



DMV

Southern Oregon Area

Regional Field Services

- **9 DMV offices** in the Southern Oregon area
- Served **~310,099 customers** in 2023 (13% of state's customer visits)
- **50 FTE** serve this area

Regional DMV needs and challenges

- The Southern Oregon area has **two one-person offices**
- The Coos Bay DMV Office **shares space** with the ODOT maintenance station due to lack of facility space
- **Facility, parking, and capacity issues** pose challenges to offering reliable customer service
- Periodic **office closures** in 2023 due to staffing shortages
- The Cave Junction office was **closed permanently** in December 2023 due to staffing, facility, and other issues



Customers at the
Coos Bay DMV Office

| Service | Estimated Annual Need | Annual Funding Gap |
|--|------------------------|------------------------|
| Service Functions | | |
| Customer Service & Regulation (DMV) | \$170 million | \$50 million |
| Customer Service & Regulation (CCD) | \$60 million | \$25 million |
| Agency Operations | \$450 million | \$170 million |
| Maintenance and Operations | \$450 million | \$205 million |
| Safety System Investments | | |
| Preservation | \$1,250 million | \$980 million |
| Programmatic and Systemic Safety Investments | \$200 million | \$145 million |
| Safe Routes to School Infrastructure | \$50 million | \$35 million |
| On-Road Bicycle and Pedestrian Network | \$135 million | \$115 million |
| Great Streets Program | \$65 million | \$45 million |
| On Road Freight Investments | \$12 million | \$8 million |
| TOTAL | \$2,842,000,000 | \$1,778,000,000 |

Fulfilling HB 2017 Commitments

I-5 Rose Quarter Improvement Project

The project addresses safety and congestion where three major interstates converge and support reconnecting the Albina neighborhood through construction of the state's first highway cover.



I-205 Improvements Project

The project upgrades nine bridges to withstand a major earthquake, widens I-205 for a future third travel lane, makes safety improvements, and nearby bike and pedestrian improvements.

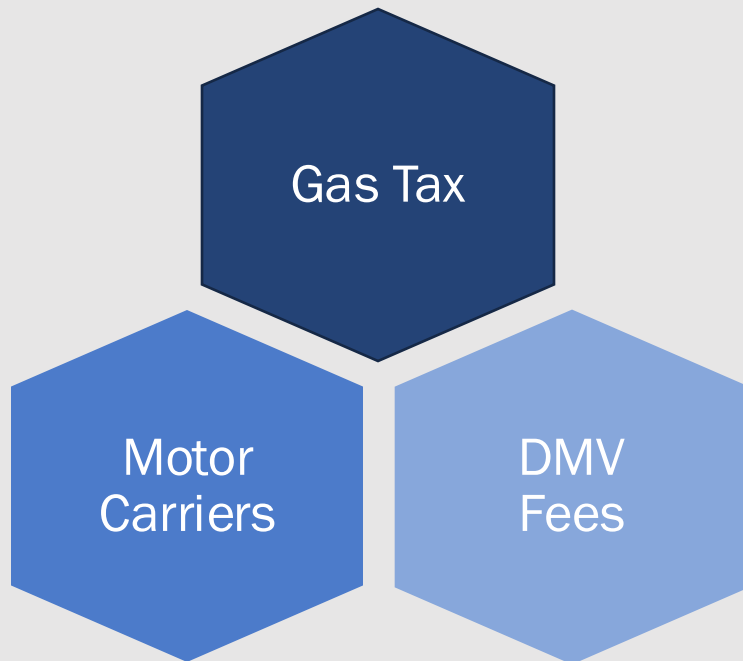


| Fulfilling HB 2017 Commitments | Estimated Total Cost* | Available Resources* | Total Funding Gap* |
|--|--------------------------------|---|---------------------------------|
| I-5 Rose Quarter Improvement Project | \$1,500 - \$1,900 million | \$600 million (does not include \$250M HB 2017 funds for INFRA grant match) | \$900 million - \$1,300 million |
| I-205 Improvements Project: Phase I (Abernethy Bridge) | \$750 million | \$200 million | \$550 million |
| I-205 Improvements: Phase II (Stafford Rd. to OR 213) | \$700 - 800 million | \$0 | \$700 - 800 million |
| TOTAL | \$2,950 - 3,450 million | \$800 million | \$2,150 - 2,650 million |

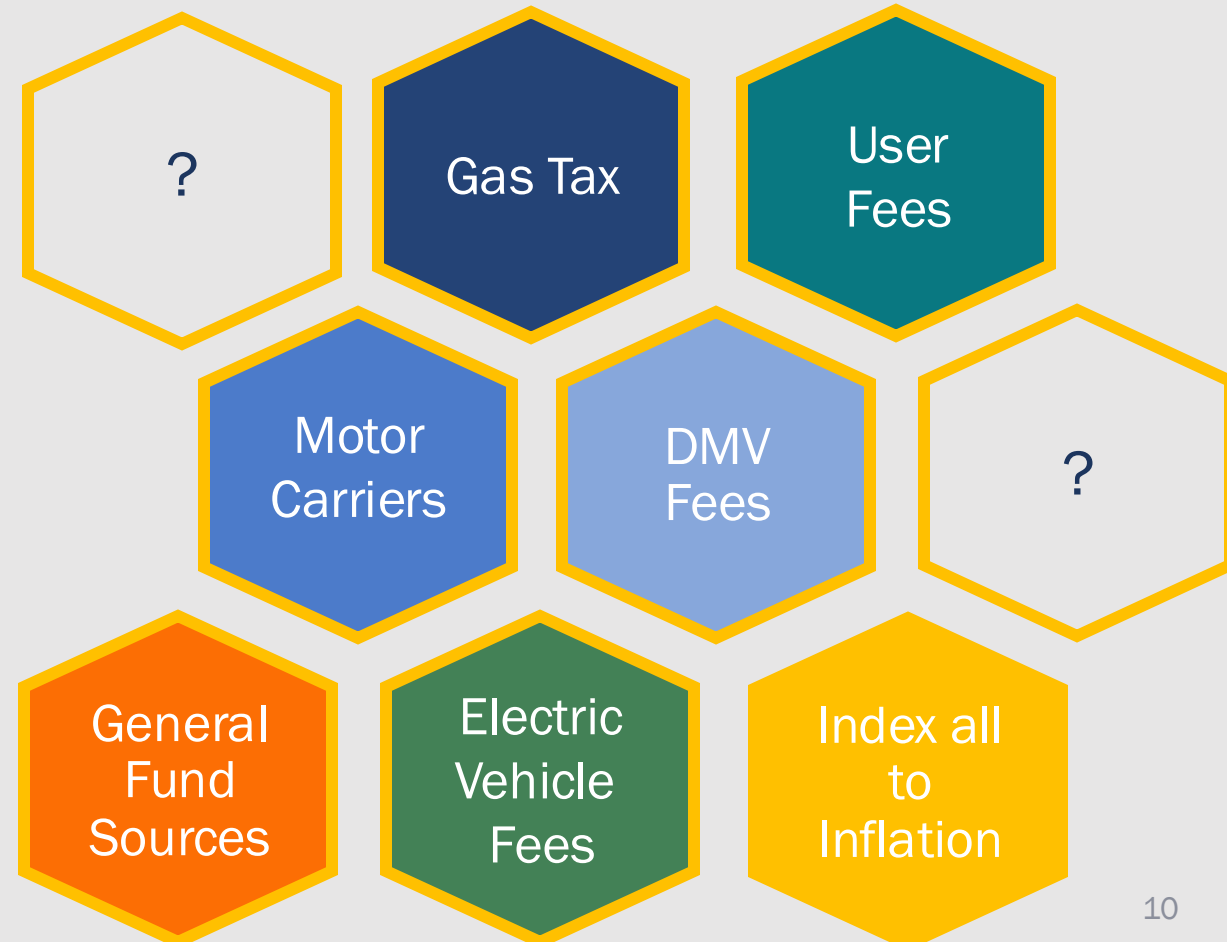
A More Diversified Revenue Portfolio

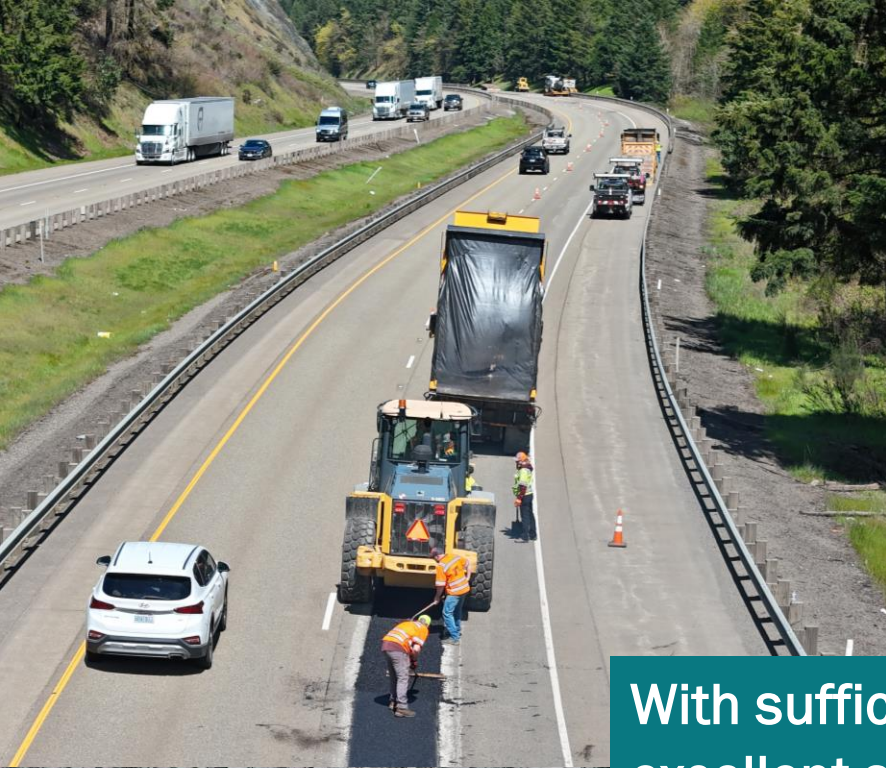
Sufficient and sustainable funding is key to maintaining and modernizing our transportation system

State Highway Fund Revenue Today



Some Options for the Future





With sufficient and sustainable funding, we'll deliver excellent service and keep Oregon's transportation system safe, accessible, and reliable.



Thank You

