

# Transportation Safety and Sustainability Tour

## Transportation System Challenges, Needs, and Solutions

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Oregon Department of Transportation

September 12, 2024

Bend, Oregon

# Delivering a Safe, Accessible, and Reliable Transportation System

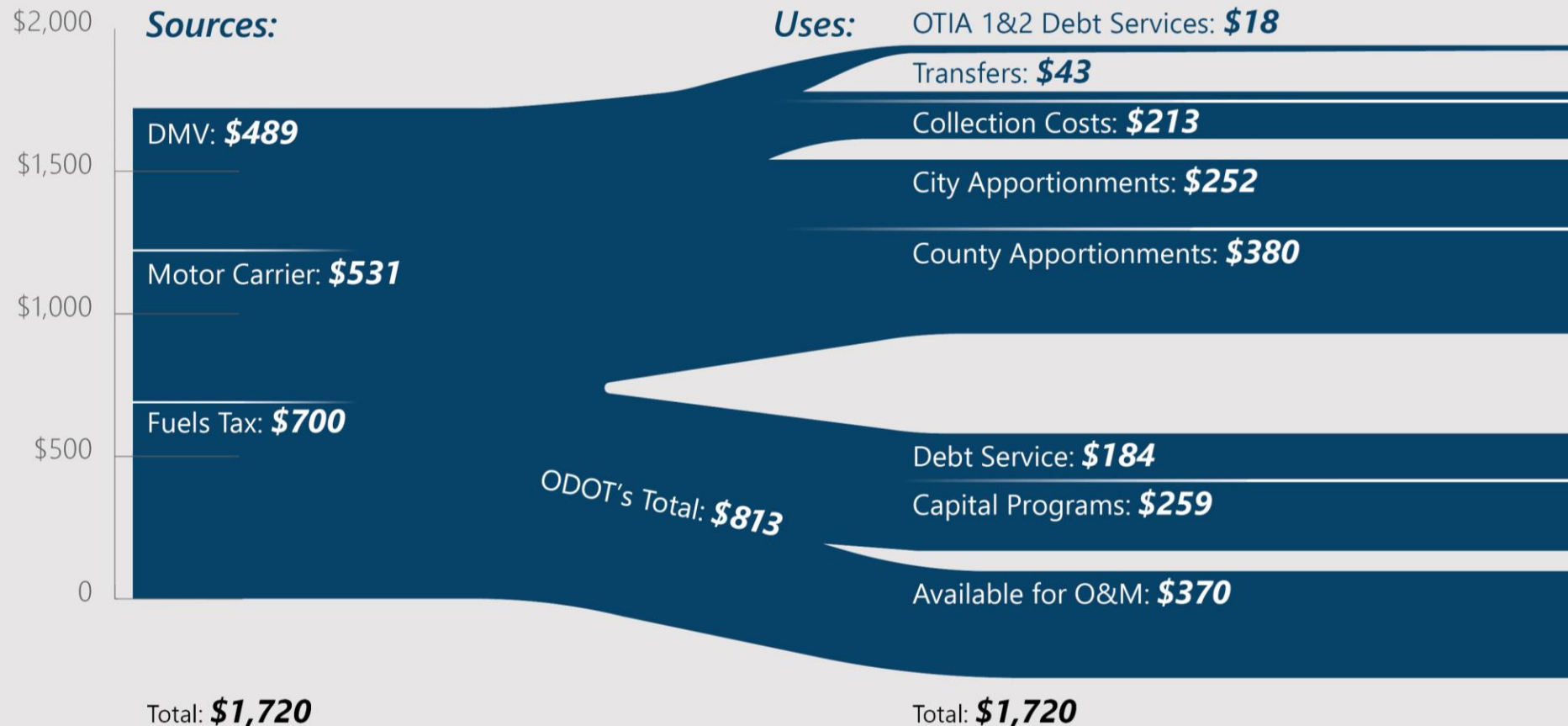
- Deliver **core critical services** that enhance safety, keep communities connected, and keep Oregon moving.
- **Structural revenue challenges** limit our ability to provide a safe, accessible, and reliable system.
- **Structural revenue reform** is needed
- **We must invest in safety and service restoration**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

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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

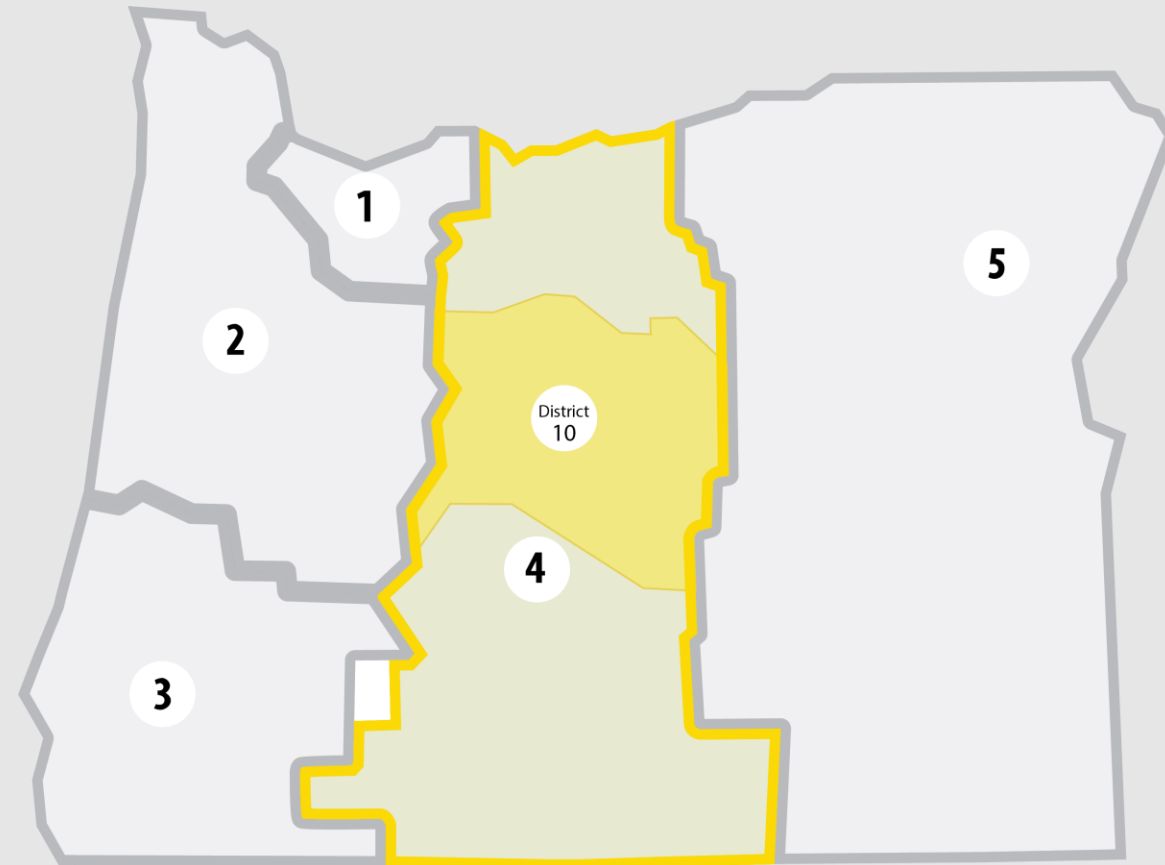
## Region 4 – Central Oregon

### Regional services

- 21 maintenance facilities (avg 51 years old)
- Over half of the 350 FTE are dedicated maintenance (257 maintenance + 39 seasonal)
- 4,158.9 lane miles (22% of statewide)
- 572 bridges (21% of statewide)
- 93 snowplows (25% of statewide)

### Unique needs and challenges

- Central Oregon draws a high volume of travelers for recreational activities
- Maintains I-84 and US 97, two critical freight passages in the state
- The Region's dispatch center is responsible for incident response and crew safety for the entire eastern two-thirds of the state
- Diverse geography and climate results in significant environmental impacts on the system



# DMV

## Central Oregon & Gorge Area

### Regional Field Services

- 7 DMV offices in the Eastern Oregon area
- Served ~211,000 customers in 2023 (9% of state's customer visits)
- 31 FTE serve this area

### Regional DMV needs and challenges

- Challenges in hiring and retaining qualified staff; Access to affordable housing adds to the challenge
- Staff shortages can lead to **reduced service hours and office closures**
- DMV Offices need **facility upgrades or relocation**
- Increase in **safety concerns** and threats towards DMV staff



Customers at the Bend DMV office



Service	Estimated Annual Need	Annual Funding Gap
<b>Service Functions</b>		
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
<b>Safety System Investments</b>		
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
<b>TOTAL</b>	<b>\$2,842,000,000</b>	<b>\$1,778,000,000</b>



# 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.

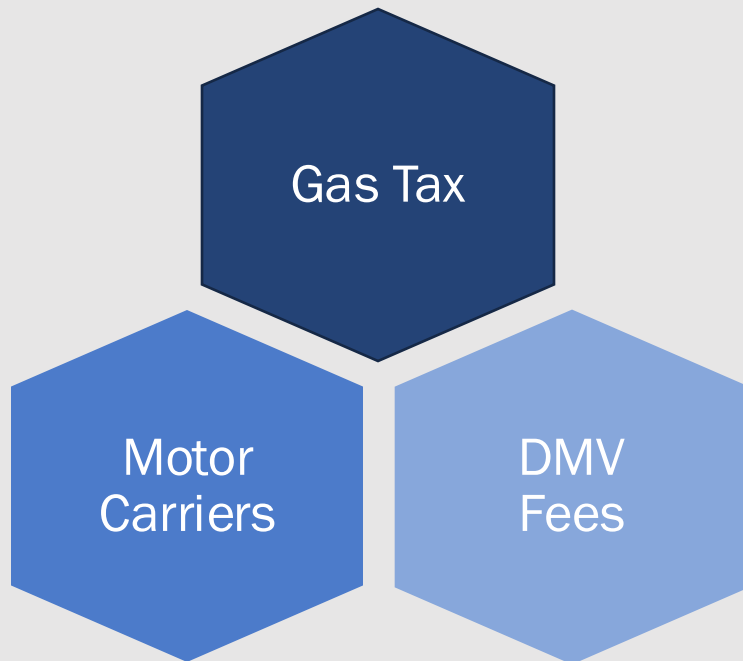


Fulfilling HB 2017 Commitments	Estimated Total Cost*	Available Resources*	Total Funding Gap*
I-5 Rose Quarter Improvement Project	\$1,500 - \$1,900 million	\$600 million (does not include \$250M HB 2017 funds for INFRA grant match)	\$900 million - \$1,300 million
I-205 Improvements Project: Phase I (Abernethy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

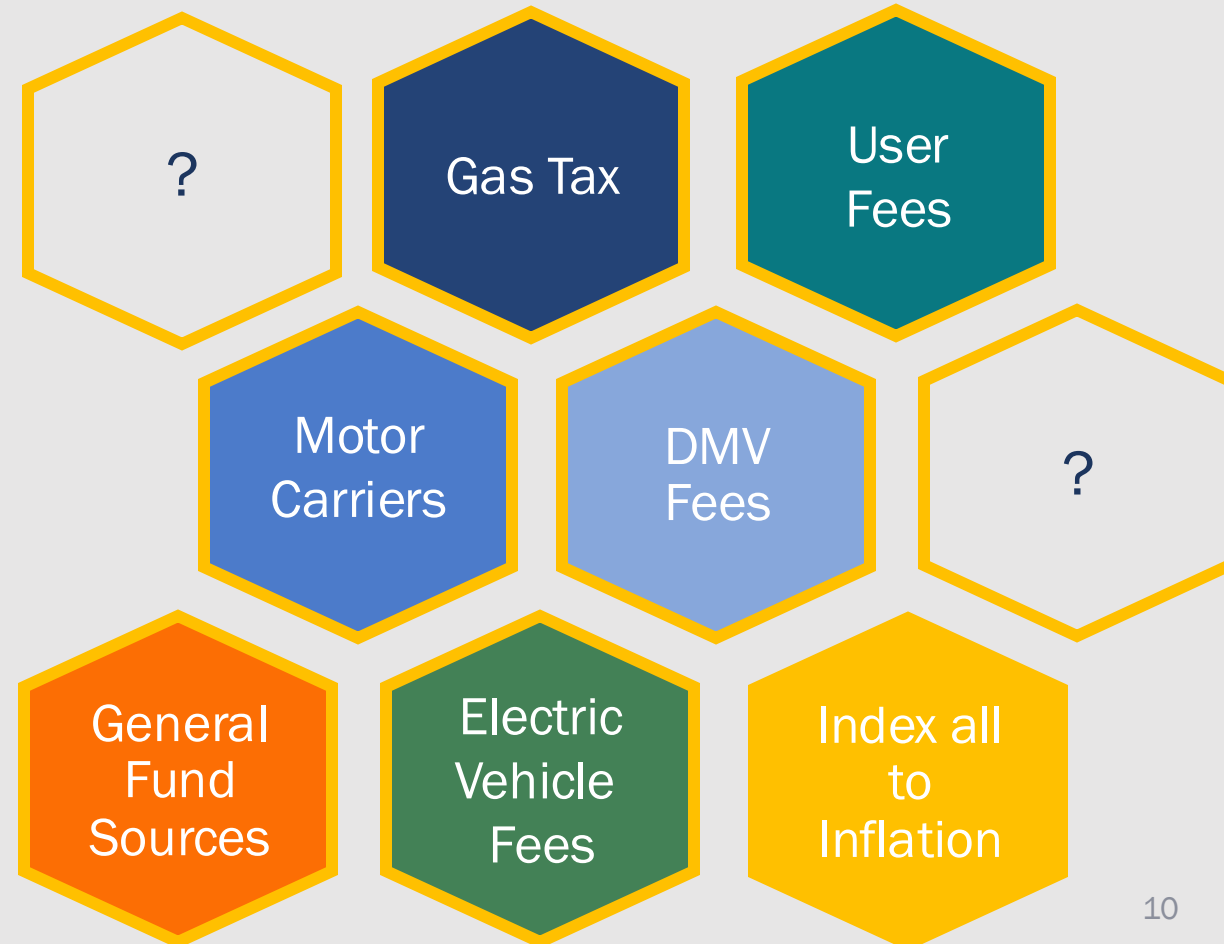
# A More Diversified Revenue Portfolio

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

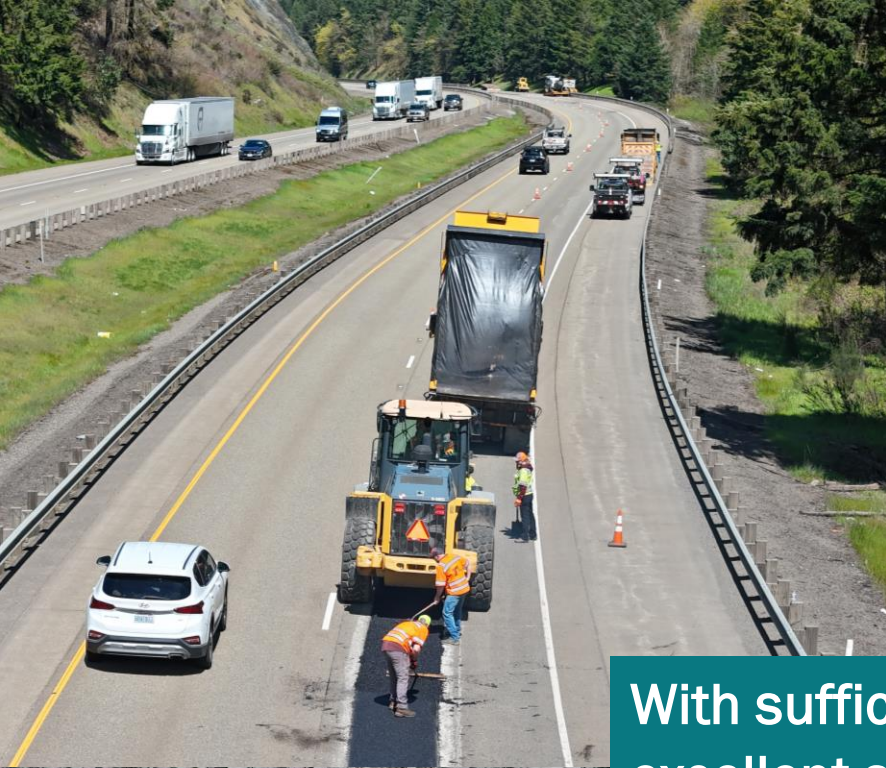
## State Highway Fund Revenue Today



## 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**

