

LEGISLATIVE FISCAL OFFICE
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 WAYS AND MEANS

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To: Capital Construction Subcommittee
 From: Ben Ruef, Legislative Fiscal Office
 Date: June 24, 2025
 Subject: SB 5541 – Department of Transportation
 Work Session Recommendations

Department of Transportation				
<i>Agency Totals</i>				
FUND TYPE	2021-23 ACTUAL	2023-25 LEGISLATIVELY APPROVED	2025-27 CURRENT SERVICE LEVEL	2025-27 LFO RECOMMENDED
General Fund	74,908,610	80,930,280	52,729,158	53,462,854
Lottery Funds	121,580,406	135,204,750	144,229,808	144,689,426
Other Funds	4,645,901,308	5,883,606,156	5,383,836,797	5,615,319,011
Other Funds NL	4,749,230	601,875,785	18,000,000	18,000,000
Federal Funds	107,303,554	193,450,141	201,929,984	207,607,871
Federal Funds NL	19,500,655	18,764,647	17,933,514	17,933,514
TOTAL FUNDS	4,973,943,763	6,913,831,759	5,818,659,261	6,057,012,676
Positions	4,935	4,939	4,869	4,803
FTE	4,731.92	4,806.87	4,789.42	4,729.77

The Legislative Fiscal Office recommends a 2025-27 budget of \$6.1 billion total funds and 4,803 positions for the Department of Transportation. This recommendation is a 12.4% decrease from the 2023-25 legislatively approved budget and a 4.1% increase from current service level.

To help address a State Highway Fund revenue shortfall, the budget includes a \$46 million Other Funds reduction and elimination of 121 positions (121.00 FTE) in ODOT’s Operations and Maintenance Divisions as part of cost-cutting measures.

The budget assumes passage of a transportation funding bill that generates sufficient revenue to support restoration of a majority of the ODOT's Operations and Maintenance positions that would otherwise be eliminated due to the State Highway Fund revenue shortfall. Combined with planned cost-cutting measures, the budget restores \$371.6 million Other Funds and 884 positions.

Additional Non-State Highway Fund investments of \$276.9 million total funds and 55 positions include:

- Increased expenditure limitation and position authority for preconstruction and construction activities related to the Interstate Bridge Replacement Project.
- Six positions and associated expenditure limitation to support oversight of federal and state funding program grants.
- Twenty-six limited-duration positions and associated expenditure limitation to support the increase volume related to the issuing Real ID compliant credentials.
- Carryforward funding to complete phase 2 of the Newberg Dundee Bypass Project.
- Funding and position authority to support the Housing and Homelessness Initiative for assistance in obtaining DMV ID cards and major housing project permitting.

Adjustments to Current Service Level

See attached "Work Session Presentation Report."

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

Accept LFO Recommendation

MOTION: I move the LFO recommendation to SB 5541. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation to SB 5541, with modifications. *(vote)*

Performance Measures

See attached "Legislatively Proposed 2025-27 Key Performance Measures."

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. *(vote)*

Budget Notes

#1 Budget Note: State Highway 22 and Center Street Bridge Finance Plan

The Oregon Department of Transportation is directed to develop a finance plan to complete the State Highway 22 and Center Street Bridge seismic retrofit. The plan should include, at a minimum, a description of the project scope, plans for phasing of the project, a detailed proposed schedule for all phases, a cost estimate for completion of all phases of the project, and the sources of funding that can be used to complete the project, including any debt needed to complete the project and the sources of funds that could be used to pay debt service. The Department shall submit the finance plan and report to the Joint Committee on Transportation no later than September 15, 2025.

Accept LFO Recommendation

MOTION: I move the LFO recommendation on Budget Notes. *(vote)*

OR

Modify LFO Recommendation

MOTION: I move the LFO recommendation on Budget Notes, with modifications. *(vote)*

Amendment

LFO recommends a budget of \$53,462,854 General Fund, \$144,689,426 Lottery Funds, \$5,615,319,011 Other Funds, \$207,607,871 Federal Funds, and 4,803 positions (4,729.77 FTE), which is reflected in the –4 amendment.

MOTION: I move adoption of the –4 amendment to SB 5541. *(vote)*

Final Subcommittee Action

LFO recommends that SB 5541, as amended by the –4 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move SB 5541, as amended, to the Full Committee with a do pass recommendation. *(vote)*

Carriers

Full Committee:

House Floor:

Senate Floor:

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	31,430,280	136,718,150	5,724,452,660	191,089,743	18,000,000	18,764,647	6,120,455,480	4,913	4,791.70
2023-25 Ebds, SS & Admin Act	49,500,000	(1,513,400)	159,153,496	2,360,398	583,875,785	-	793,376,279	26	15.17
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	80,930,280	135,204,750	5,883,606,156	193,450,141	601,875,785	18,764,647	6,913,831,759	4,939	4,806.87
2023-25 Leg Approved Budget (Base)	80,930,280	135,204,750	5,883,606,156	193,450,141	18,000,000	18,764,647	6,329,955,974	4,939	4,806.87
Summary of Base Adjustments	37,108,029	9,025,058	67,847,612	549,236	-	(831,133)	113,698,802	(64)	(12.33)
2025-27 Base Budget	118,038,309	144,229,808	5,951,453,768	193,999,377	18,000,000	17,933,514	6,443,654,776	4,875	4,794.54
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(42,397,337)	(139,651)	-	-	(42,536,988)	-	-
020: Phase In / Out Pgm & One-time Cost	(65,309,151)	-	(688,324,321)	(287,347)	-	-	(753,920,819)	(6)	(6.00)
030: Inflation & Price List Adjustments	-	-	163,104,687	8,357,605	-	-	171,462,292	-	-
060: Technical Adjustments	-	-	-	-	-	-	-	-	0.88
2025-27 Current Service Level	52,729,158	144,229,808	5,383,836,797	201,929,984	18,000,000	17,933,514	5,818,659,261	4,869	4,789.42
070: Revenue Reductions/Shortfall	-	-	(421,987,288)	-	-	-	(421,987,288)	(1,005)	(992.41)
Adjusted 2025-27 Current Service Level	52,729,158	144,229,808	4,961,849,509	201,929,984	18,000,000	17,933,514	5,396,671,973	3,864	3,797.01
Total LFO Recommended Packages	733,696	459,618	653,469,502	5,677,887	-	-	660,340,703	939	932.76
2025-27 Legislative Actions	53,462,854	144,689,426	5,615,319,011	207,607,871	18,000,000	17,933,514	6,057,012,676	4,803	4,729.77
Net change from 2023-25 Leg Approved Budget	(27,467,426)	9,484,676	(268,287,145)	14,157,730	(583,875,785)	(831,133)	(856,819,083)	(136)	(77.10)
Percent change from 2023-25 Leg Approved Budget	(33.9%)	7.0%	(4.6%)	7.3%	(97.0%)	(4.4%)	(12.4%)	(2.8%)	(1.6%)
Net change from 2025-27 Adj Current Service Level	733,696	459,618	653,469,502	5,677,887	-	-	660,340,703	939	932.76
Percent change from 2025-27 Adj Current Service Level	1.4%	0.3%	13.2%	2.8%	0.0%	0.0%	12.2%	24.3%	24.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	7,000,000	-	18,000,000	-	25,000,000	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	7,000,000	-	18,000,000	-	25,000,000	-	-
2023-25 Leg Approved Budget (Base)	-	-	7,000,000	-	18,000,000	-	25,000,000	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	7,000,000	-	18,000,000	-	25,000,000	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(3,600,000)	-	-	-	(3,600,000)	-	-
2025-27 Current Service Level	-	-	3,400,000	-	18,000,000	-	21,400,000	-	-
Adjusted 2025-27 Current Service Level	-	-	3,400,000	-	18,000,000	-	21,400,000	-	-
Total LFO Recommended Packages	-	-	2,100,000	-	-	-	2,100,000	-	-
2025-27 Legislative Actions	-	-	5,500,000	-	18,000,000	-	23,500,000	-	-
Net change from 2023-25 Leg Approved Budget	-	-	(1,500,000)	-	-	-	(1,500,000)	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	(21.4%)	0.0%	0.0%	0.0%	(6.0%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	2,100,000	-	-	-	2,100,000	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	61.8%	0.0%	0.0%	0.0%	9.8%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 806 Technical Adjustments

Package Description This package is a technical adjustment adding \$2,100,000 Other Funds to carryover a Wildlife Grant Program fund balance for the 2025-27 biennium. Funds were allocated to ODOT in HB 5202 (2022).

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	2,100,000	-	-	-	2,100,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	17,734,129	-	-	-	17,734,129	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	17,734,129	-	-	-	17,734,129	-	-
2023-25 Leg Approved Budget (Base)	-	-	17,734,129	-	-	-	17,734,129	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
2025-27 Base Budget	-	-	17,734,129	-	-	-	17,734,129	-	-
030: Inflation & Price List Adjustments	-	-	744,834	-	-	-	744,834	-	-
2025-27 Current Service Level	-	-	18,478,963	-	-	-	18,478,963	-	-
070: Revenue Reductions/Shortfall	-	-	(4,638,650)	-	-	-	(4,638,650)	-	-
Adjusted 2025-27 Current Service Level	-	-	13,840,313	-	-	-	13,840,313	-	-
Total LFO Recommended Packages	-	-	4,638,650	-	-	-	4,638,650	-	-
2025-27 Legislative Actions	-	-	18,478,963	-	-	-	18,478,963	-	-
Net change from 2023-25 Leg Approved Budget	-	-	744,834	-	-	-	744,834	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	4.2%	0.0%	0.0%	0.0%	4.2%	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	4,638,650	-	-	-	4,638,650	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	33.5%	0.0%	0.0%	0.0%	33.5%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reduces \$4.6 million Other Funds due to a shortfall in State Highway Fund revenue.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(4,638,650)	-	-	-	(4,638,650)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 310 Capital Improvement Restoration

Package Description This package restores \$4,638,650 Other Funds to maintain current service level, offsetting reductions made in Package 070 related to the State Highway Fund shortfall. Resources will focus on maintaining existing facilities.

Funding assumes passage of a transportation funding bill with sufficient revenue to support implementation.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	4,638,650	-	-	-	4,638,650	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	38,000,000	-	-	-	38,000,000	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	38,000,000	-	-	-	38,000,000	-	-
2023-25 Leg Approved Budget (Base)	-	-	38,000,000	-	-	-	38,000,000	-	-
Summary of Base Adjustments	-	-	(38,000,000)	-	-	-	(38,000,000)	-	-
2025-27 Base Budget	-	-	-	-	-	-	-	-	-
2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
Adjusted 2025-27 Current Service Level	-	-	-	-	-	-	-	-	-
2025-27 Legislative Actions	-	-	-	-	-	-	-	-	-
Net change from 2023-25 Leg Approved Budget	-	-	(38,000,000)	-	-	-	(38,000,000)	-	-
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Maintenance

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	570,150,433	-	-	-	570,150,433	1,371	1,304.62
2023-25 Ebds, SS & Admin Act	39,000,000	-	22,247,916	-	-	-	61,247,916	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	39,000,000	-	592,398,349	-	-	-	631,398,349	1,371	1,304.62
2023-25 Leg Approved Budget (Base)	39,000,000	-	592,398,349	-	-	-	631,398,349	1,371	1,304.62
Summary of Base Adjustments	1,309,151	-	41,197,140	-	-	-	42,506,291	26	35.37
2025-27 Base Budget	40,309,151	-	633,595,489	-	-	-	673,904,640	1,397	1,339.99
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(11,066,600)	-	-	-	(11,066,600)	-	-
020: Phase In / Out Pgm & One-time Cost	(40,309,151)	-	(39,697,408)	-	-	-	(80,006,559)	-	-
030: Inflation & Price List Adjustments	-	-	21,769,090	-	-	-	21,769,090	-	-
060: Technical Adjustments	-	-	(125,000)	-	-	-	(125,000)	-	-
2025-27 Current Service Level	-	-	604,475,571	-	-	-	604,475,571	1,397	1,339.99
070: Revenue Reductions/Shortfall	-	-	(185,607,198)	-	-	-	(185,607,198)	(414)	(402.65)
Adjusted 2025-27 Current Service Level	-	-	418,868,373	-	-	-	418,868,373	983	937.34
Total LFO Recommended Packages	-	-	183,927,010	-	-	-	183,927,010	407	407.00
2025-27 Legislative Actions	-	-	602,795,383	-	-	-	602,795,383	1,390	1,344.34
Net change from 2023-25 Leg Approved Budget	(39,000,000)	-	10,397,034	-	-	-	(28,602,966)	19	39.72
Percent change from 2023-25 Leg Approved Budget	(100.0%)	0.0%	1.8%	0.0%	0.0%	0.0%	(4.5%)	1.4%	3.0%
Net change from 2025-27 Adj Current Service Level	-	-	183,927,010	-	-	-	183,927,010	407	407.00
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	43.9%	0.0%	0.0%	0.0%	43.9%	41.4%	43.4%

Maintenance

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reduces \$185.6 million Other Funds, abolishes 414 positions (402.65 FTE), associated Services and Supplies and Capital Outlay due to a shortfall in State Highway Fund revenue.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(185,607,198)	-	-	-	(185,607,198)	(414)	(402.65)
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Maintenance

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 320 Maintenance Restoration

Package Description This package restores 407 positions (407.00 FTE) and \$183,927,010 Other Funds to maintain a modified current service level, offsetting reductions made in Package 070 related to the State Highway Fund shortfall. The restoration results in a current service level net decrease of \$1,680,188 Other Funds and seven positions (7.00 FTE). Reductions include office support, permit processing, policy analysis, and procurement positions.

Funding assumes passage of a transportation funding bill with sufficient revenue to support implementation.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	183,927,010	-	-	-	183,927,010	407	407.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	4,000,000	-	2,806,041,891	-	-	-	2,810,041,891	1,422	1,404.91
2023-25 Ebds, SS & Admin Act	-	-	31,732,059	-	-	-	31,732,059	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	4,000,000	-	2,837,773,950	-	-	-	2,841,773,950	1,422	1,404.91
2023-25 Leg Approved Budget (Base)	4,000,000	-	2,837,773,950	-	-	-	2,841,773,950	1,422	1,404.91
Summary of Base Adjustments	-	-	20,252,003	-	-	-	20,252,003	(68)	(60.65)
2025-27 Base Budget	4,000,000	-	2,858,025,953	-	-	-	2,862,025,953	1,354	1,344.26
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(15,252,773)	-	-	-	(15,252,773)	-	-
020: Phase In / Out Pgm & One-time Cost	(4,000,000)	-	(372,544,323)	-	-	-	(376,544,323)	(1)	(1.00)
030: Inflation & Price List Adjustments	-	-	79,178,063	-	-	-	79,178,063	-	-
060: Technical Adjustments	-	-	(167,568,299)	-	-	-	(167,568,299)	-	0.13
2025-27 Current Service Level	-	-	2,381,838,621	-	-	-	2,381,838,621	1,353	1,343.39
070: Revenue Reductions/Shortfall	-	-	(142,635,875)	-	-	-	(142,635,875)	(371)	(369.93)
Adjusted 2025-27 Current Service Level	-	-	2,239,202,746	-	-	-	2,239,202,746	982	973.46
Total LFO Recommended Packages	171,678	-	103,479,814	-	-	-	103,651,492	317	317.29
2025-27 Legislative Actions	171,678	-	2,342,682,560	-	-	-	2,342,854,238	1,299	1,290.75
Net change from 2023-25 Leg Approved Budget	(3,828,322)	-	(495,091,390)	-	-	-	(498,919,712)	(123)	(114.16)
Percent change from 2023-25 Leg Approved Budget	(95.7%)	0.0%	(17.5%)	0.0%	0.0%	0.0%	(17.6%)	(8.7%)	(8.1%)
Net change from 2025-27 Adj Current Service Level	171,678	-	103,479,814	-	-	-	103,651,492	317	317.29
Percent change from 2025-27 Adj Current Service Level	100.0%	0.0%	4.6%	0.0%	0.0%	0.0%	4.6%	32.3%	32.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reduces \$142.6 million Other Funds, abolishes 371 positions (369.93 FTE) and associated Services and Supplies due to a shortfall in State Highway Fund revenue.

LFO Recommendation

LFO Recommended	-	-	(142,635,875)	-	-	-	(142,635,875)	(371)	(369.93)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 160 Newberg Dundee Bypass ARPA Carryover

Package Description This package carries forwards \$19,000,000 Other Funds expenditure limitation needed to complete Phase 2 of the Newberg Dundee Bypass project by December 2026. Funding comes from American Rescue Plan Act (ARPA) funds initially budgeted at \$32 million during the 2021-23 biennium.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	19,000,000	-	-	-	19,000,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 330 Project Delivery Restoration

Package Description This package restores 316 positions (316.00 FTE) and \$124,109,814 Other Funds to maintain a modified current service level, offsetting reductions made in Package 070 related to the State Highway Fund shortfall. The restoration results in a current service level net decrease of \$17,754,395 Other Funds and 55 positions (55.00 FTE). Reductions include positions across tolling, project delivery, the Urban Mobility Office, and reduces public engagement and planning funds for major transportation projects.

Funding assumes passage of a transportation funding bill with sufficient revenue to support implementation.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	124,109,814	-	-	-	124,109,814	316	316.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 501 HH-Project Priority Review Staff

Package Description This package appropriates \$171,678 General Fund from the Housing and Homelessness Initiative and establishes a permanent full-time Operations and Policy Analyst 3 position (0.50 FTE) to serve as ODOT's single point of contact for major housing project's permit review and approval process and give the housing project priority review status over other non-housing related projects.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	171,678	-	-	-	-	-	171,678	1	0.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 806 Technical Adjustments

Package Description This package makes a technical adjustment by shifting \$275,506 from Services and Supplies to Personal Services to support four position reclassifications in the Project Delivery Division.

This package also reduces Other Funds expenditure limitation in the Project Delivery Division by \$39,630,000 and increases Other Funds expenditure limitation in the Debt Service SCR by \$39,630,000 to account for Debt Service related to ODOT's July 2024 GARVEE bond issuance. Due to bond sale timing, this debt service limitation was not accounted for during the Agency Request Budget or Governor's Budget build. GARVEE debt service is paid with a mix of federal and state revenues (~90% federal and ~10% state).

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(39,630,000)	-	-	-	(39,630,000)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	-	-	-	-	-	-	-
2023-25 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget (Base)	-	-	-	-	-	-	-	-	-
Summary of Base Adjustments	-	-	7,684,833	-	-	-	7,684,833	18	18.00
2025-27 Base Budget	-	-	7,684,833	-	-	-	7,684,833	18	18.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(25,765)	-	-	-	(25,765)	-	-
060: Technical Adjustments	-	-	167,568,299	-	-	-	167,568,299	-	-
2025-27 Current Service Level	-	-	175,227,367	-	-	-	175,227,367	18	18.00
Adjusted 2025-27 Current Service Level	-	-	175,227,367	-	-	-	175,227,367	18	18.00
Total LFO Recommended Packages	-	-	250,000,000	-	-	-	250,000,000	22	15.09
2025-27 Legislative Actions	-	-	425,227,367	-	-	-	425,227,367	40	33.09
Net change from 2023-25 Leg Approved Budget	-	-	425,227,367	-	-	-	425,227,367	40	33.09
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2025-27 Adj Current Service Level	-	-	250,000,000	-	-	-	250,000,000	22	15.09
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	142.7%	0.0%	0.0%	0.0%	142.7%	122.2%	83.8%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 110 Interstate Bridge Replacement Program

Package Description This package includes \$250 million Other Funds and 22 permanent full-time positions (15.09 FTE) to support preconstruction and construction activities for the Interstate Bridge Replacement Program. Funding sources include: General Obligation bonds being requested for the 2025-27 biennium is the second of four \$250 million tranches that will provide Oregon's share of funding for the estimated \$5-7.5 billion IBR program cost, matching the State of Washington's contribution in 2022.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	250,000,000	-	-	-	250,000,000	22	15.09
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	4,000,000	-	610,909,538	-	-	-	614,909,538	55	54.88
2023-25 Ebds, SS & Admin Act	10,000,000	-	(3,302,871)	-	-	-	6,697,129	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	14,000,000	-	607,606,667	-	-	-	621,606,667	55	54.88
2023-25 Leg Approved Budget (Base)	14,000,000	-	607,606,667	-	-	-	621,606,667	55	54.88
Summary of Base Adjustments	-	-	1,037,322	-	-	-	1,037,322	(1)	(0.88)
2025-27 Base Budget	14,000,000	-	608,643,989	-	-	-	622,643,989	54	54.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(618,358)	-	-	-	(618,358)	-	-
020: Phase In / Out Pgm & One-time Cost	(14,000,000)	-	(210,039,662)	-	-	-	(224,039,662)	-	-
030: Inflation & Price List Adjustments	-	-	18,022,290	-	-	-	18,022,290	-	-
2025-27 Current Service Level	-	-	416,008,259	-	-	-	416,008,259	54	54.00
070: Revenue Reductions/Shortfall	-	-	(5,517,146)	-	-	-	(5,517,146)	(17)	(17.00)
Adjusted 2025-27 Current Service Level	-	-	410,491,113	-	-	-	410,491,113	37	37.00
Total LFO Recommended Packages	-	-	4,327,849	-	-	-	4,327,849	13	13.00
2025-27 Legislative Actions	-	-	414,818,962	-	-	-	414,818,962	50	50.00
Net change from 2023-25 Leg Approved Budget	(14,000,000)	-	(192,787,705)	-	-	-	(206,787,705)	(5)	(4.88)
Percent change from 2023-25 Leg Approved Budget	(100.0%)	0.0%	(31.7%)	0.0%	0.0%	0.0%	(33.3%)	(9.1%)	(8.9%)
Net change from 2025-27 Adj Current Service Level	-	-	4,327,849	-	-	-	4,327,849	13	13.00
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	1.1%	0.0%	0.0%	0.0%	1.1%	35.1%	35.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reduces \$5.5 million Other Funds, 17 positions (17.00 FTE) and associated Services and Supplies due to a shortfall in State Highway Fund revenue.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(5,517,146)	-	-	-	(5,517,146)	(17)	(17.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 350 Local Government Restoration

Package Description This package restores 13 positions (13.00 FTE) and \$4,327,849 Other Funds to support a modified current service level, offsetting reductions made in Package 070 related to the State Highway Fund shortfall. The restoration results in a current service level net reduction of \$1,189,297 Other Funds and four positions (4.00 FTE). These reductions reflect a shift in local government project delivery responsibilities to existing ODOT staff and resources.

Funding assumes passage of a transportation funding bill with sufficient revenue to support implementation.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	4,327,849	-	-	-	4,327,849	13	13.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	280,103,245	31,225,031	-	-	311,328,276	897	877.50
2023-25 Ebds, SS & Admin Act	-	-	18,462,231	217,047	-	-	18,679,278	26	15.17
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	298,565,476	31,442,078	-	-	330,007,554	923	892.67
2023-25 Leg Approved Budget (Base)	-	-	298,565,476	31,442,078	-	-	330,007,554	923	892.67
Summary of Base Adjustments	-	-	14,509,388	165,794	-	-	14,675,182	(45)	(19.17)
2025-27 Base Budget	-	-	313,074,864	31,607,872	-	-	344,682,736	878	873.50
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(4,243,834)	(120,043)	-	-	(4,363,877)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,561,684)	-	-	-	(1,561,684)	-	-
030: Inflation & Price List Adjustments	-	-	6,151,842	1,223,142	-	-	7,374,984	-	-
2025-27 Current Service Level	-	-	313,421,188	32,710,971	-	-	346,132,159	878	873.50
070: Revenue Reductions/Shortfall	-	-	(6,624,442)	-	-	-	(6,624,442)	(14)	(14.00)
Adjusted 2025-27 Current Service Level	-	-	306,796,746	32,710,971	-	-	339,507,717	864	859.50
Total LFO Recommended Packages	562,018	-	8,790,471	-	-	-	9,352,489	40	40.00
2025-27 Legislative Actions	562,018	-	315,587,217	32,710,971	-	-	348,860,206	904	899.50
Net change from 2023-25 Leg Approved Budget	562,018	-	17,021,741	1,268,893	-	-	18,852,652	(19)	6.83
Percent change from 2023-25 Leg Approved Budget	100.0%	0.0%	5.7%	4.0%	0.0%	0.0%	5.7%	(2.1%)	0.8%
Net change from 2025-27 Adj Current Service Level	562,018	-	8,790,471	-	-	-	9,352,489	40	40.00
Percent change from 2025-27 Adj Current Service Level	100.0%	0.0%	2.9%	0.0%	0.0%	0.0%	2.8%	4.6%	4.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reduces \$6.6 million Other Funds, 14 positions (14.00 FTE) and associated Services and Supplies due to a shortfall in State Highway Fund revenue.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(6,624,442)	-	-	-	(6,624,442)	(14)	(14.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 130 DMV Real ID Staffing

Package Description This package includes \$5,607,976 Other Funds expenditure limitation and 26 limited duration positions (26.00 FTE) dedicated to issuing REAL ID compliant credentials, which are required as of May 2025. Funded by the \$30 REAL ID fee collected for each credential issued or renewed.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	5,607,976	-	-	-	5,607,976	26	26.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 360 DMV Restoration

Package Description This package restores 14 positions (14.00 FTE) and increases Other Funds by \$3,182,495 to support a modified current service level, offsetting reductions made in Package 070 related to the State Highway Fund shortfall. When combined with Package 070, the net effect is a \$3,441,947 reduction in services and supplies, primarily in Department of Justice costs.

Funding assumes passage of a transportation funding bill with sufficient revenue to support implementation.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	3,182,495	-	-	-	3,182,495	14	14.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 500 HH-DMV Portable Office

Package Description This package appropriates \$562,018 General Fund from the Housing and Homelessness Initiative. Funding supports reducing homelessness by providing assistance to Oregonians preparing to leave state institutions in obtaining DMV ID Cards.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	562,018	-	-	-	-	-	562,018	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	102,455,992	14,197,291	-	-	116,653,283	314	312.73
2023-25 Ebds, SS & Admin Act	-	-	5,584,392	2,129,989	-	-	7,714,381	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	108,040,384	16,327,280	-	-	124,367,664	314	312.73
2023-25 Leg Approved Budget (Base)	-	-	108,040,384	16,327,280	-	-	124,367,664	314	312.73
Summary of Base Adjustments	-	-	6,392,362	370,484	-	-	6,762,846	(1)	(0.25)
2025-27 Base Budget	-	-	114,432,746	16,697,764	-	-	131,130,510	313	312.48
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(2,329,337)	(12,147)	-	-	(2,341,484)	-	-
030: Inflation & Price List Adjustments	-	-	1,054,208	657,159	-	-	1,711,367	-	-
2025-27 Current Service Level	-	-	113,157,617	17,342,776	-	-	130,500,393	313	312.48
070: Revenue Reductions/Shortfall	-	-	(1,893,096)	-	-	-	(1,893,096)	(7)	(7.00)
Adjusted 2025-27 Current Service Level	-	-	111,264,521	17,342,776	-	-	128,607,297	306	305.48
Total LFO Recommended Packages	-	-	(61,900)	-	-	-	(61,900)	-	-
2025-27 Legislative Actions	-	-	111,202,621	17,342,776	-	-	128,545,397	306	305.48
Net change from 2023-25 Leg Approved Budget	-	-	3,162,237	1,015,496	-	-	4,177,733	(8)	(7.25)
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	2.9%	6.2%	0.0%	0.0%	3.4%	(2.6%)	(2.3%)
Net change from 2025-27 Adj Current Service Level	-	-	(61,900)	-	-	-	(61,900)	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	(0.1%)	0.0%	0.0%	0.0%	(0.1%)	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reduces \$1.9 million Other Funds, 7 positions (7.00 FTE) and associated Services and Supplies due to a shortfall in State Highway Fund revenue.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(1,893,096)	-	-	-	(1,893,096)	(7)	(7.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 370 Commerce & Compliance Division Restoration

Package Description This package reduces Other Funds by \$61,900 to support a modified current service level. Total budget reductions, including those in Package 070 related to the State Highway Fund shortfall, equal to \$1,954,966 and seven positions (7.00 FTE). Positions are eliminated due to efficiencies from the new online permitting system, with impacted staff reassigned within CCD. The package also discontinues distribution of free transponders to truckers, as other sources are available; CCD may consider implementing a fee.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(61,900)	-	-	-	(61,900)	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	5,000,000	-	202,730,533	215,163	-	-	207,945,696	206	198.46
2023-25 Ebds, SS & Admin Act	-	-	9,064,625	13,362	-	-	9,077,987	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	5,000,000	-	211,795,158	228,525	-	-	217,023,683	206	198.46
2023-25 Leg Approved Budget (Base)	5,000,000	-	211,795,158	228,525	-	-	217,023,683	206	198.46
Summary of Base Adjustments	-	-	3,909,714	12,958	-	-	3,922,672	(5)	(3.40)
2025-27 Base Budget	5,000,000	-	215,704,872	241,483	-	-	220,946,355	201	195.06
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(2,113,987)	(7,461)	-	-	(2,121,448)	-	-
020: Phase In / Out Pgm & One-time Cost	(5,000,000)	-	(24,639,592)	-	-	-	(29,639,592)	-	-
030: Inflation & Price List Adjustments	-	-	6,058,301	1,052	-	-	6,059,353	-	-
060: Technical Adjustments	-	-	-	-	-	-	-	-	0.75
2025-27 Current Service Level	-	-	195,009,594	235,074	-	-	195,244,668	201	195.81
Adjusted 2025-27 Current Service Level	-	-	195,009,594	235,074	-	-	195,244,668	201	195.81
Total LFO Recommended Packages	-	-	(3,255,758)	5,677,887	-	-	2,422,129	(1)	(0.26)
2025-27 Legislative Actions	-	-	191,753,836	5,912,961	-	-	197,666,797	200	195.55
Net change from 2023-25 Leg Approved Budget	(5,000,000)	-	(20,041,322)	5,684,436	-	-	(19,356,886)	(6)	(2.91)
Percent change from 2023-25 Leg Approved Budget	(100.0%)	0.0%	(9.5%)	2487.5%	0.0%	0.0%	(8.9%)	(2.9%)	(1.5%)
Net change from 2025-27 Adj Current Service Level	-	-	(3,255,758)	5,677,887	-	-	2,422,129	(1)	(0.26)
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	(1.7%)	2415.4%	0.0%	0.0%	1.2%	(0.5%)	(0.1%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 380 ODOT Administrative Services Restoration

Package Description This package reduces Other Funds by \$3,255,758 and one position (1.00 FTE) to support a modified current service level related to the State Highway Fund shortfall. Reductions include shifting ACT facilitation from Councils of Government to ODOT staff, eliminating a vacancy in the Transportation Planning and Analysis Unit. The package also reduces planning work, shifts software costs to federal funds, and delays implementation of the Strategic Data Business Plan.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(3,255,758)	-	-	-	(3,255,758)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 806 Technical Adjustments

Package Description This package increases Federal Funds expenditure limitation by \$5,677,887 in the Policy, Data, & Analysis Division for a State Electronic Data Collection grant award. The total grant award is \$12 million. The remaining portion of the award is being executed through ODOT's DMV. No state match adjustment is required as match is being provided in-kind by existing staff.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	-	5,677,887	-	-	5,677,887	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	1,500,000	650,000	318,335,698	145,164,911	-	-	465,650,609	48	47.88
2023-25 Ebds, SS & Admin Act	500,000	-	60,944,868	-	-	-	61,444,868	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	2,000,000	650,000	379,280,566	145,164,911	-	-	527,095,477	48	47.88
2023-25 Leg Approved Budget (Base)	2,000,000	650,000	379,280,566	145,164,911	-	-	527,095,477	48	47.88
Summary of Base Adjustments	-	-	1,261,028	-	-	-	1,261,028	1	1.12
2025-27 Base Budget	2,000,000	650,000	380,541,594	145,164,911	-	-	528,356,505	49	49.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(470,866)	-	-	-	(470,866)	-	-
020: Phase In / Out Pgm & One-time Cost	(2,000,000)	-	(34,738,506)	-	-	-	(36,738,506)	-	-
030: Inflation & Price List Adjustments	-	-	14,189,723	6,476,252	-	-	20,665,975	-	-
2025-27 Current Service Level	-	650,000	359,521,945	151,641,163	-	-	511,813,108	49	49.00
Adjusted 2025-27 Current Service Level	-	650,000	359,521,945	151,641,163	-	-	511,813,108	49	49.00
Total LFO Recommended Packages	-	459,618	1,538,778	-	-	-	1,998,396	6	5.64
2025-27 Legislative Actions	-	1,109,618	361,060,723	151,641,163	-	-	513,811,504	55	54.64
Net change from 2023-25 Leg Approved Budget	(2,000,000)	459,618	(18,219,843)	6,476,252	-	-	(13,283,973)	7	6.76
Percent change from 2023-25 Leg Approved Budget	(100.0%)	70.7%	(4.8%)	4.5%	0.0%	0.0%	(2.5%)	14.6%	14.1%
Net change from 2025-27 Adj Current Service Level	-	459,618	1,538,778	-	-	-	1,998,396	6	5.64
Percent change from 2025-27 Adj Current Service Level	0.0%	70.7%	0.4%	0.0%	0.0%	0.0%	0.4%	12.2%	11.5%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 120 Public Transportation Division Staffing

Package Description This package includes \$1,538,778 Other Funds expenditure limitation, five full-time positions, and one limited duration position to support federal and state funding program grants, active and public transportation program management, oversight and compliance of fund recipients and support the high-speed rail initiative. Funding sources include: The Statewide Transportation Improvement Fund (STIF), Transportation Options Fund (TOF), and Federal Transit Agency (FTA) Indirect Revenue. Positions include:

- Two Fiscal Analyst 2 positions (2.00 FTE) for federal fund management
- One Operations & Policy Analyst 3 position (0.88 FTE) for capital investment planning
- Two Program Analyst 2 positions (1.76 FTE) for management of multiple federal and state programs
- One limited-duration Program Analyst 3 position (1.00 FTE) for high-speed rail planning and coordination with Washington State and British Columbia

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	1,538,778	-	-	-	1,538,778	6	5.64
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 806 Technical Adjustments

Package Description This package is a technical adjustment adding \$459,618 Lottery Funds to the Public Transportation Division to carryforward a 2023-25 ending fund balance of Lottery Funds for the Rural Veterans Transportation Grant Program.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	459,618	-	-	-	-	459,618	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	16,930,280	136,068,150	443,275,713	-	-	18,764,647	615,038,790	-	-
2023-25 Ebds, SS & Admin Act	-	(1,513,400)	1,513,400	-	583,875,785	-	583,875,785	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	16,930,280	134,554,750	444,789,113	-	583,875,785	18,764,647	1,198,914,575	-	-
2023-25 Leg Approved Budget (Base)	16,930,280	134,554,750	444,789,113	-	-	18,764,647	615,038,790	-	-
Summary of Base Adjustments	35,798,878	9,025,058	(10,988,293)	-	-	(831,133)	33,004,510	-	-
2025-27 Base Budget	52,729,158	143,579,808	433,800,820	-	-	17,933,514	648,043,300	-	-
2025-27 Current Service Level	52,729,158	143,579,808	433,800,820	-	-	17,933,514	648,043,300	-	-
Adjusted 2025-27 Current Service Level	52,729,158	143,579,808	433,800,820	-	-	17,933,514	648,043,300	-	-
Total LFO Recommended Packages	-	-	39,630,000	-	-	-	39,630,000	-	-
2025-27 Legislative Actions	52,729,158	143,579,808	473,430,820	-	-	17,933,514	687,673,300	-	-
Net change from 2023-25 Leg Approved Budget	35,798,878	9,025,058	28,641,707	-	(583,875,785)	(831,133)	(511,241,275)	-	-
Percent change from 2023-25 Leg Approved Budget	211.5%	6.7%	6.4%	0.0%	(100.0%)	(4.4%)	(42.6%)	0.0%	0.0%
Net change from 2025-27 Adj Current Service Level	-	-	39,630,000	-	-	-	39,630,000	-	-
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	9.1%	0.0%	0.0%	0.0%	6.1%	0.0%	0.0%

Debt Service

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 806 Technical Adjustments

Package Description This package is a technical adjustment reducing Other Funds expenditure limitation in the Project Delivery Division by \$39,630,000 and increasing Other Funds expenditure limitation in the Debt Service SCR by \$39,630,000 to account for Debt Service related to ODOT's July 2024 GARVEE bond issuance. Due to bond sale timing, this debt service limitation was not accounted for during the Agency Request Budget or Governor's Budget build. GARVEE debt service is paid with a mix of federal and state revenues (~90% federal and ~10% state).

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	39,630,000	-	-	-	39,630,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	247,326,983	-	-	-	247,326,983	481	472.22
2023-25 Ebds, SS & Admin Act	-	-	8,617,220	-	-	-	8,617,220	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	255,944,203	-	-	-	255,944,203	481	472.22
2023-25 Leg Approved Budget (Base)	-	-	255,944,203	-	-	-	255,944,203	481	472.22
Summary of Base Adjustments	-	-	16,654,584	-	-	-	16,654,584	9	15.03
2025-27 Base Budget	-	-	272,598,787	-	-	-	272,598,787	490	487.25
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(5,159,850)	-	-	-	(5,159,850)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,503,146)	-	-	-	(1,503,146)	(5)	(5.00)
030: Inflation & Price List Adjustments	-	-	13,588,626	-	-	-	13,588,626	-	-
060: Technical Adjustments	-	-	125,000	-	-	-	125,000	-	-
2025-27 Current Service Level	-	-	279,649,417	-	-	-	279,649,417	485	482.25
070: Revenue Reductions/Shortfall	-	-	(57,886,214)	-	-	-	(57,886,214)	(154)	(153.83)
Adjusted 2025-27 Current Service Level	-	-	221,763,203	-	-	-	221,763,203	331	328.42
Total LFO Recommended Packages	-	-	42,737,774	-	-	-	42,737,774	112	112.00
2025-27 Legislative Actions	-	-	264,500,977	-	-	-	264,500,977	443	440.42
Net change from 2023-25 Leg Approved Budget	-	-	8,556,774	-	-	-	8,556,774	(38)	(31.80)
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	3.3%	0.0%	0.0%	0.0%	3.3%	(7.9%)	(6.7%)
Net change from 2025-27 Adj Current Service Level	-	-	42,737,774	-	-	-	42,737,774	112	112.00
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	19.3%	0.0%	0.0%	0.0%	19.3%	33.8%	34.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reduces \$57.9 million Other Funds, 154 positions (153.83 FTE) and associated Services and Supplies due to a shortfall in State Highway Fund revenue.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(57,886,214)	-	-	-	(57,886,214)	(154)	(153.83)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 380 ODOT Administrative Services Restoration

Package Description This package restores 112 positions (112.00 FTE) and \$42,737,774 Other Funds to support a modified current service level, offsetting reductions made in Package 070 due to the State Highway Fund shortfall. The restoration results in a net reduction of \$14,949,480 Other Funds and 42 positions (42.00 FTE). Reductions include four Office of Organizational Excellence positions, four communications positions, 16 IT positions, two human resources positions, three administrative positions, eight procurement positions, three facilities positions, two labor equity positions, and additional cuts to services and supplies.

Funding assumes passage of a transportation funding bill with sufficient revenue to support implementation.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	42,737,774	-	-	-	42,737,774	112	112.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
2023-25 Agy. Leg. Adopted	-	-	80,388,505	287,347	-	-	80,675,852	119	118.50
2023-25 Ebds, SS & Admin Act	-	-	4,289,656	-	-	-	4,289,656	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
2023-25 Leg Approved Budget	-	-	84,678,161	287,347	-	-	84,965,508	119	118.50
2023-25 Leg Approved Budget (Base)	-	-	84,678,161	287,347	-	-	84,965,508	119	118.50
Summary of Base Adjustments	-	-	3,937,531	-	-	-	3,937,531	2	2.50
2025-27 Base Budget	-	-	88,615,692	287,347	-	-	88,903,039	121	121.00
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(1,115,967)	-	-	-	(1,115,967)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	-	(287,347)	-	-	(287,347)	-	-
030: Inflation & Price List Adjustments	-	-	2,347,710	-	-	-	2,347,710	-	-
2025-27 Current Service Level	-	-	89,847,435	-	-	-	89,847,435	121	121.00
070: Revenue Reductions/Shortfall	-	-	(17,184,667)	-	-	-	(17,184,667)	(28)	(28.00)
Adjusted 2025-27 Current Service Level	-	-	72,662,768	-	-	-	72,662,768	93	93.00
Total LFO Recommended Packages	-	-	15,616,814	-	-	-	15,616,814	23	23.00
2025-27 Legislative Actions	-	-	88,279,582	-	-	-	88,279,582	116	116.00
Net change from 2023-25 Leg Approved Budget	-	-	3,601,421	(287,347)	-	-	3,314,074	(3)	(2.50)
Percent change from 2023-25 Leg Approved Budget	0.0%	0.0%	4.3%	(100.0%)	0.0%	0.0%	3.9%	(2.5%)	(2.1%)
Net change from 2025-27 Adj Current Service Level	-	-	15,616,814	-	-	-	15,616,814	23	23.00
Percent change from 2025-27 Adj Current Service Level	0.0%	0.0%	21.5%	0.0%	0.0%	0.0%	21.5%	24.7%	24.7%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 070 Revenue Shortfalls

Package Description This package reduces \$17.2 million Other Funds, 28 positions (28.00 FTE) and associated Services and Supplies due to a shortfall in State Highway Fund revenue.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	(17,184,667)	-	-	-	(17,184,667)	(28)	(28.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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Package 390 Finance & Budget Division Restoration

Package Description This package restores 23 positions (23.00 FTE) and \$15,616,814 Other Funds to support a modified current service level, offsetting reductions made in Package 070 due to the State Highway Fund shortfall. The restoration results in a current service level net reduction of \$1,287,897 Other Funds and five positions (5.00 FTE). Reductions include decreased spending on municipal advisors, bond counsel, and consultants in the Office of Innovation, and the elimination of three fiscal and two administrative positions.

Funding assumes passage of a transportation funding bill with sufficient revenue to support implementation.

LFO Recommendation The Legislative Fiscal Office recommends approval.

LFO Recommended	-	-	15,616,814	-	-	-	15,616,814	23	23.00
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Legislatively Proposed 2025 - 2027 Key Performance Measures

Published: 6/4/2025 12:05:28 PM

Agency: Department of Transportation

Mission Statement:

Our Mission: We provide a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive.

Our Values: These principles inform decision making and guide our behavior in working with each other, our partners and the communities we serve: Integrity: We are accountable and transparent with public funds and hold ourselves to the highest ethical standards. Safety: We share ownership and responsibility for ensuring safety in all that we do. Equity: We embrace diversity and foster a culture of inclusion. Excellence: We use our skills and expertise to continuously strive to be more efficient, effective and innovation. Unity: We work together as One ODOT to provide better solutions and ensure alignment in our work.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
1. Traffic Fatalities and Serious Injuries Rate - Traffic Fatalities and Serious Injuries per 100 million vehicles miles traveled (VMT).		Approved	10.64	6.28	6.28
2. Pavement Condition - Percent of pavement centerline miles rated "fair" or better out of total centerline miles in the state highway system		Approved	88%	85%	85%
3. Bridge Condition - Percent of state highway bridges that are not "distressed"		Approved	78%	78%	78%
4. Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards		Approved	30.50%	40%	40%
5. Traffic Congestion - Number of Congested Lane Miles - Ratio of annual average daily traffic to hourly highway capacity		Approved	444	560	560
6. Passenger Rail Ridership - Number of state-supported rail service passengers.		Approved	199,838	124,230	124,230
7. Transit Rides - Average number of transit rides each year per Oregonian		Approved	16.80	32	32
8. Pedestrian and Bicycle Facilities Index - Percent of miles of ODOT priority pedestrian and bicycle corridors in fair or better condition and percent of miles of ODOT priority pedestrian and bicycle corridors that meet target crossing spacing.		Approved	42%	49%	49%
9. Construction Projects On-time - The percentage of state administered projects that have satisfactorily completed all on-site work within 90 days of the baselined contract completion date		Approved	68%	80%	80%
10. Construction Projects On Budget - The percentage of projects for which total construction expenditures do not exceed the original construction authorization by more than 10%		Approved	97%	85%	85%
11. Disadvantaged Business Enterprise Utilization - Percent of ODOT Awarded Contracts to Oregon Disadvantaged Business Enterprises (DBEs)		Approved	15.34%	25%	25%
12. DMV Service Index - The number of DMV service performance measures trending positive by meeting their goal		Approved	3.25	4	4
13. 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.	Accuracy	Approved	84.50%	90%	90%
	Timeliness		84.50%	90%	90%
	Availability of Information		84.50%	90%	90%
	Helpfulness		84.50%	90%	90%
	Expertise		84.50%	90%	90%

Legislatively Proposed KPMS	Metrics	Agency Request	Last Reported Result	Target 2026	Target 2027
	Overall		84.50%	90%	90%

LFO Recommendation:

The Legislative Fiscal Office recommends Key Performance Measures and targets as presented above.

SubCommittee Action: