Oregon Department of Transportation
2007–2009 Governor's Recommended Budget
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Legislative Action

NOTE: This section is not available online. Please call (503) 986-3906 for a hard copy or locate the Budget Reports on the Oregon State Legislature's website at http://www.leg.state.or.us/comm/sms/SMS05Frameset.html and Emergency Board minutes at http://www.leg.state.or.us/comm/lfo/home.htm. To view & print the 07-09 Governor's Recommended Budget click on title of each section highlighted in blue.

2005 Legislative Session Budget Reports:

House Bill 5143 (ODOT's 2005-07 biennial budget) ..... n/a
Senate Bill 640 (Biometric Data) ..... n/a
Senate Bill 5547 (ODOT's 2005-07 biennial budget) ..... n/a
Senate Bill 5632 (Maximum Debt Authorization) ..... n/a

2005–2007 Emergency Board Minutes:

January 2006 ..... n/a
April 2006 ..... n/a

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Acronyms Used in ODOT Budget

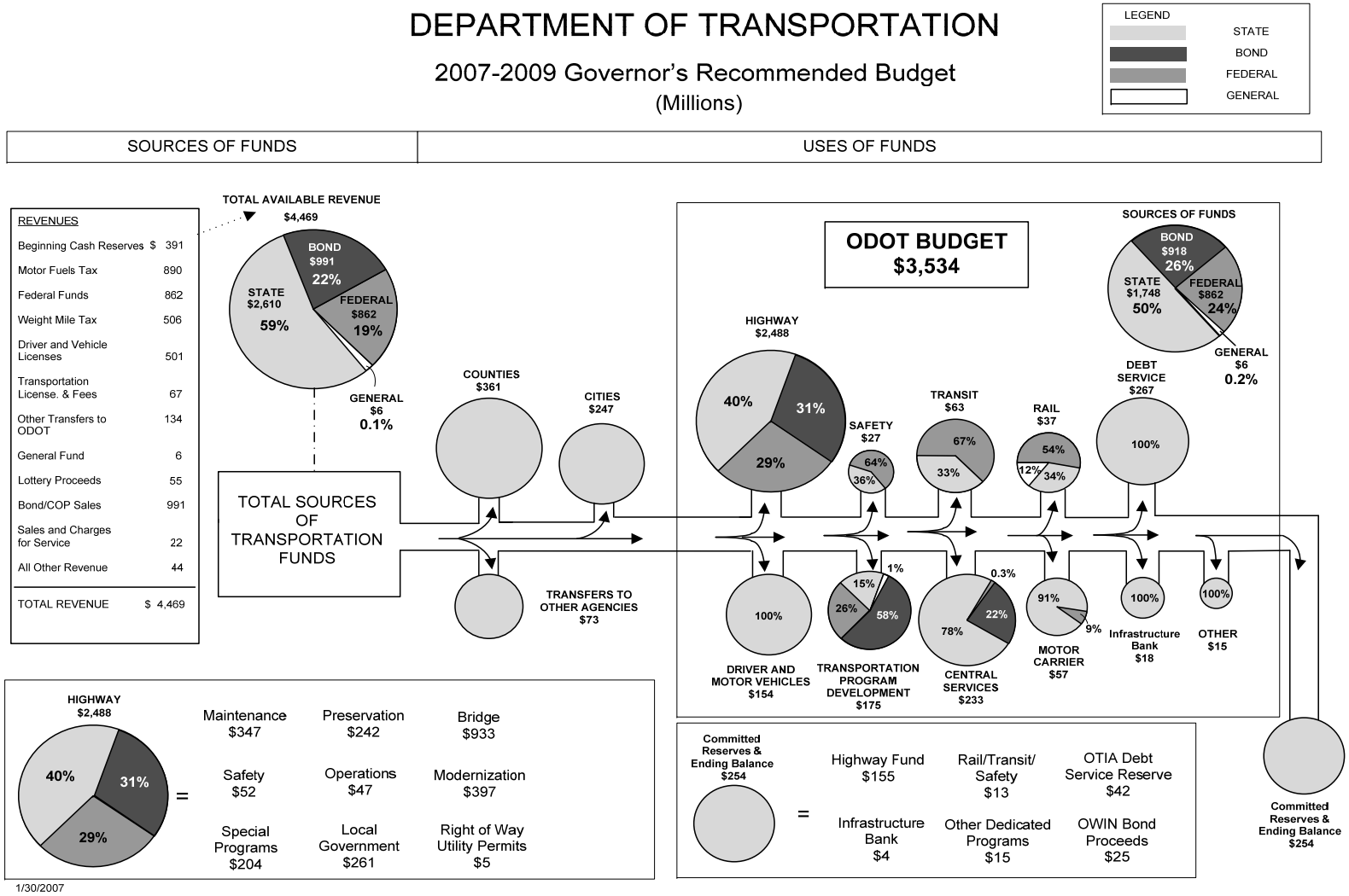
AA	Affirmative Action
AAMVA	American Association of Motor Vehicle Administrators
AASHTO	American Association of State Highway Transportation Officials
ACD	AAMVA Code Dictionary
ACT	Area Commissions on Transportation
ADA	Americans with Disabilities Act
CDLIS	Commercial Driver License Information Systems
CMVSA	Commercial Motor Vehicles Safety Act
COTS	Commercial Off the Shelf
CPSC	Consumer Product Safety Commission
DMS	Data Management Systems
DUII	Driving Under the Influence of Intoxicants
EEO	Equal Employment Opportunity
EPA	Environmental Protection Agency
FARS	Fatality Analysis Reporting System
FHWA	Federal Highway Administration
FMARS	Financial Management and Related Systems
FMCSA	Federal Motor Carrier Safety Administration
GIS	Geographic Information Systems
HEP	Hazard Elimination Program
HMIS	Highway Management Information System
HPMS	Highway Performance Monitoring System
IOF	Immediate Opportunity Fund
ITS	Intelligent Transportation Systems

MPO	Metropolitan Planning Organization
NHTSA	National Highway Transportation Safety Administration
OHP	Oregon Highway Plan
OTC	Oregon Transportation Commission
OTIA	Oregon Transportation Investment Act
OTIB	Oregon Transportation Infrastructure Bank
OTMS	Oregon Transportation Management Systems
OTSC	Oregon Transportation Safety Committee
PCMS	Purchasing and Contract Management Section
PDPS	Problem Driver Pointer System
PICS	Position Information Control System
RICS	Road Inventory and Classification Services
SAFETEA-LU	Safe, Accountable, Flexible, Efficient Transportation Efficiency Act – Legacy for Users
SIP	Safety Investment Program
SPCC/UIC	Spill Prevention, Control, Containment and Underground Injection Control
SPIS	Safety Priority Index System
STIP	Statewide Transportation Improvement Program
STP	Surface Transportation Program
TDM	Transportation Demand Management
TEAMS	Transportation Environment Accounting and Management System
TGM	Transportation Growth Management
TOC	Transportation Operations Center
TOF	Transportation Operating Fund
TSA	Transportation Security Administration
TSM	Transportation Systems Monitoring
TSP	Transportation System Plans

SOURCES AND USES OF FUNDS

DEPARTMENT OF TRANSPORTATION

2007-2009 Governor's Recommended Budget
(Millions)



Sources of Funds (Revenue)

Beginning Balance—Estimated 2005–2007 committed reserves and ending cash balance carried forward into 2007–2009:

	Dollars in Millions
Highway Fund Programs	$ 325
Environmental Quality Fund	1
OTIA Debt Service Reserve	33
Infrastructure Bank	11
Transportation Operating Fund	3
Transportation Safety Division	10
Rail Division	5
Public Transit Division	3
Total	$ 391

Motor Fuel Tax—$890 million. (Includes motor fuel and aviation fuel taxes.) Forecasted revenues for 2007–2009 reflect a 3.9% increase over 2005–2007 estimates.

Federal Funds—$862 million. Primarily for Highway Division, with lesser amounts for Transportation Safety, Transportation Program Development, Public Transit, Rail, and other programs. Federal Funds increased by 16.6% over the 2005–2007 estimates. This is due to Congress allocating more Federal Highway Funds to the State of Oregon than in pervious years.

Weight Mile Taxes—$506 million. Graduated tax based on vehicle's weight and miles traveled on public roads. The economic slowdown in Oregon and the nation influenced weight miles taxes with negative growth for three years starting in fiscal year 2001–2002. The forecast began to show a rebound starting in fiscal year 2004–2005. Forecasted revenues for 2007–2009 reflect a 4.8% increase over 2005–2007 estimates.

Driver and Vehicle Licenses and Fees—$501 million. (Includes driver license fees, vehicle registrations and titling fees for passenger vehicles, buses, trailers, motorcycles, etc.) This category contains a large number of fees for various areas, from snowmobile titling to specialty license plates. This revenue category was increased authorized by the 2001 Legislature: House Bill 2132 (four-year vehicle registration) and House Bill 2142 (OTIA). Forecasted revenues for 2007–2009 reflect a 2.5% increase over 2005–2007 estimates.

Transportation Licenses and Fees—$67 million. (Includes truck registrations, vehicle, and Sno-Park permits.) Increased revenue is a result of an increase in the forecast for truck registrations (3 million).

Transfers to ODOT—$134 million. These funds come from dedicated revenues from the cigarette tax, local government match and participation in highway projects, and Transportation Growth Management program match from Land Conservation and Development. The increase is from local government match on OTIA and Statewide Transportation Improvement Program projects being constructed in the 2007–2009 biennium.

General Fund—$6 million. General Fund allocation for Rail Division's Passenger Rail program. Prior to 2003–2005, Passenger Rail was fully funded with General Fund. During the 2003–2005 biennium one-time funding, from the Environmental Quality Fund (Other Funds), partially replaced the General Fund. In the 2005–2007 biennium the General Fund once again was the main funding for the Passenger Rail Program. In the 2007–2009 biennium ODOT is requesting that revenue from Custom License Plates be used to help support the Passenger Rail Program, thus reducing the General Fund support.

Lottery Funds—$55 million. Legislatively directed debt service for Westside Light Rail, South Metro Commuter Rail, Short Line Infrastructure Assistance, and Industrial Spur, and Connect Oregon.

Bond/Certificates of Participation—$991 million. Proceeds from OTIA bond issuance $813 million.

Sales and Charges for Service—$22 million. Includes sale of DMV records, Highway Division miscellaneous services, sale of property, timber, and equipment.

All Other Revenue—$44 million. Items in this category include railroad gross revenue receipts ($3 million), interest income ($16 million), Infrastructure Bank loan repayment ($10 million), rent and fines ($5 million), utility permit fees ($5 million), and other miscellaneous revenue ($5 million).

Mandated Distributions and Transfers Out

Counties—$361 million. From fuels tax, weight mile tax and licensing.
Cities—$247 million. From fuels tax, weight mile tax, and licensing.
Other State Agencies—$73 million. Parks, Marine Board, Aviation and other agencies.

Committed Reserves and Ending Balance— $254 million. Estimated committed reserves and ending cash balance to carry forward into 2009–2011:

	Dollars in Millions
Highway Fund Programs:	
STIP	$ 155
Emerging Small Business	6
Snowmobile Fund	4
Winter Recreation Fund	1
Special City Allotment	1
Highway Programs Subtotal	$ 167
OTIA Debt Service Reserve	42
Infrastructure Bank	4
OWIN Bond Proceeds	25
Transportation Operating Fund	3
Transportation Safety Division	9
Rail Division	2
Public Transit Division	2
Total	$ 254

Uses of Funds (Expenditures)

Highway Division

- Highway Division program growth is primarily related to increases in the construction program, specifically increases for payments to contractors for the construction of projects. The Agency Request Budget also includes $4.5 million in Policy Packages that increases Snow-Park Snow Plowing and a package for an Electronic Database to store Transportation Documents.

- There is an increase of $361 million in contractor payments for the OTIA bond program and STIP program in the 2007–2009 Agency Request budget.

- The Maintenance program has a technical adjustment increase of $14 million to transfer Low Volume Road projects from Preservation to Highway Maintenance.

Driver and Motor Vehicle Services Division

- The Agency Request Budget for DMV includes $10.7 million in Policy Packages that continue implementation of SB640 that requires DMV to collect Bio-metric data to help identify individuals, advance work towards meeting the Federal Real Id Act, replacement of DMV's automated knowledge testing machines, and relocation of the Beaverton field office.

Motor Carrier Transportation Division

- The Agency Request Budget for Motor Carrier includes a $1.5 million Policy Package for Credit Card transaction fees as Motor Carrier continues to expand its on-line services to the trucking industry. The division processed credit card payments totaling more than $14 million in Fiscal Year 2004, more than $22 million in Fiscal Year 2005, and it's projected to process more than $33 million in Fiscal Year 2006. Consequently, transaction fees are projected to cost the Division $1 million in the 2005–2007 biennium and $1.5 million in 2007–2009.

Transportation Safety Division

- The Agency Request Budget for Transportation Safety includes a Phase In of $2.4 million in Federal funds for the Oregon State Police FHWA Workzone Grant, and a Phase-out of $200,000 payment to Oregon State Police for the purchase of a mobilized impaired driving processing center.

- A Policy Package in the amount of $215,148 is included in the Agency Request Budget to provide support for the Driver Education Program. Two positions are needed to develop Oversight and management standards that hold the driver education system accountable through the implementation of consistent, statewide standards for the driver education curriculum and the driver education instructor.

Public Transit Division

- The Agency Request Budget for Public Transit Division includes a $3.0 million Policy Package that increases the division's federal limitation and 1 new position to meet additional federal requirements associated with the increased funding. During the 2005–2007 Biennium, SAFETEA-LU created three new grant programs for ODOT to administer while imposing new requirements for existing federal programs.

Rail Division

- A budget reduction to phase out $50.5 million of Rail Bond projects (Short Line, Industrial Spur, and South Metro Commuter Rail) is reflected in the 2007–2009 budget.

- A Policy Package that provides a source of dedicated funding for the passenger train service by dedicating the fees collected for customized vehicle registration plates to ODOT's Oregon Passenger Rail Program, specifically the two state-supported daily round-trip Amtrak *Cascades* passenger trains between Eugene and Portland. The fees would provide about half of the current funding for the two trains, i.e. $4.3 million of the $9 million biennial costs reducing ODOT's use of general funds.

Transportation Program Development

- The budget includes a position realignment of $253,508 for 1.00 FTE from Highway Special Programs

- The Agency Request Budget for Transportation Program Development includes $2.0 million in Policy Packages that address Asset Management, replacement of transportation features inventory systems, and expanding transportation research with new federal dollars that are available with the new federal transportation authorization bill (SAFETEA-LU).

Central Services Division

- Includes a technical adjustment that moves $8 million and 39 positions from Highway Division to enable a centralized service delivery in the areas of Civil Rights and Purchasing.

- There are several policy packages in this budget. The ORWIN package for $25 million represents ODOT's contribution to an Oregon Statewide Wireless structure that is interoperable. The project will enable emergency responders from all jurisdictions to be able to communicate with each other so that they may improve response in emergencies. Often the emergencies involve events on State Highways where ODOT is needed as part of the solution.

- The Integrated Finance/Human Resources System policy package will enable ODOT to investigate and begin implementation of an integrated Human Resources/Financial management System that is intended to replace its current accounting system (TEAMS) and other core financial and human resource (HR) systems with a single integrated system. This first phase of the project is $6.7 million and 5 limited duration positions.

- The Real ID package is Information Systems portion of DMV's package to meet the federal Real ID Act. This Federal Legislation changes the process and paperwork requirements for obtaining a drivers license in the State of Oregon. This phase of the project for Information Systems is $1.8 million and 4 permanent and 5 limited duration positions.

- The remaining policy packages total $0.8 million and they address implementation of SB 640 (Bio-metric data collection), Civil Rights workforce development, workers compensation work load, and the establishment of a sustainability coordinator.

Debt Service

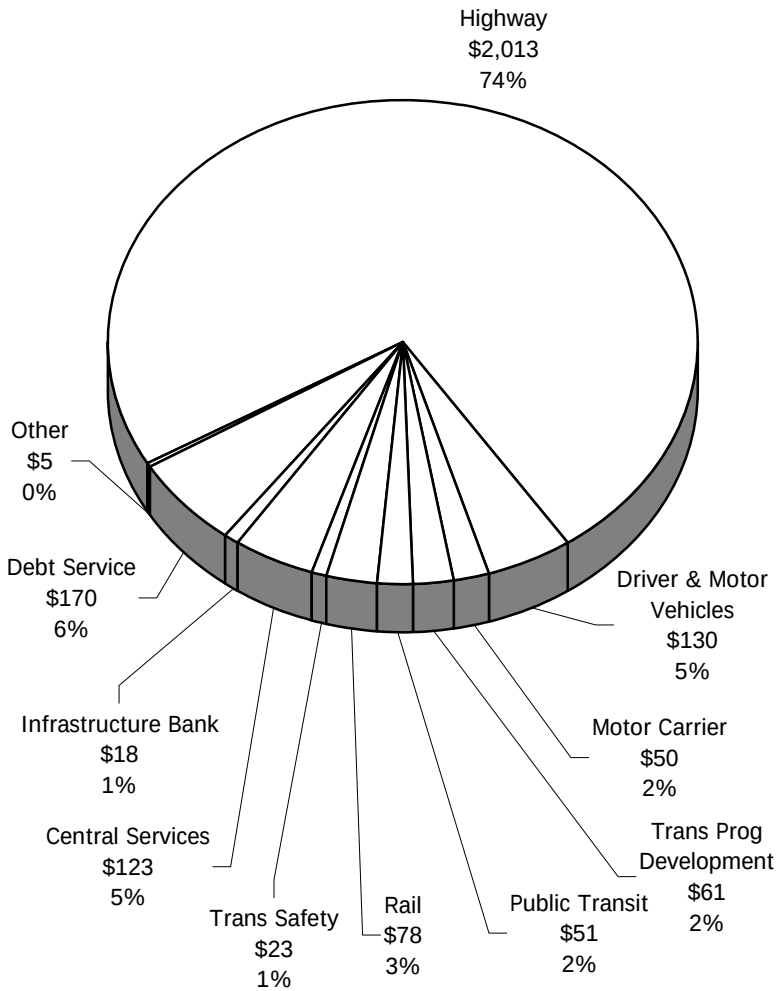
- Lottery Fund debt service is composed of Westside Light Rail ($20 million), Short-Line Railroad Infrastructure Assistance Program ($0.8 million), Industrial Rail Spur ($1.4 million), South Metro Commuter Rail ($7.4 million), and Connect Oregon ($21.7 million) for a total of $51.3 million of Lottery Fund debt service for 2007–2009 biennium.

- Other Funds debt service is composed of DMV Building renovation ($1.6 million), Local Streets Network ($5.6 million), and the OTIA program ($198.3 million)

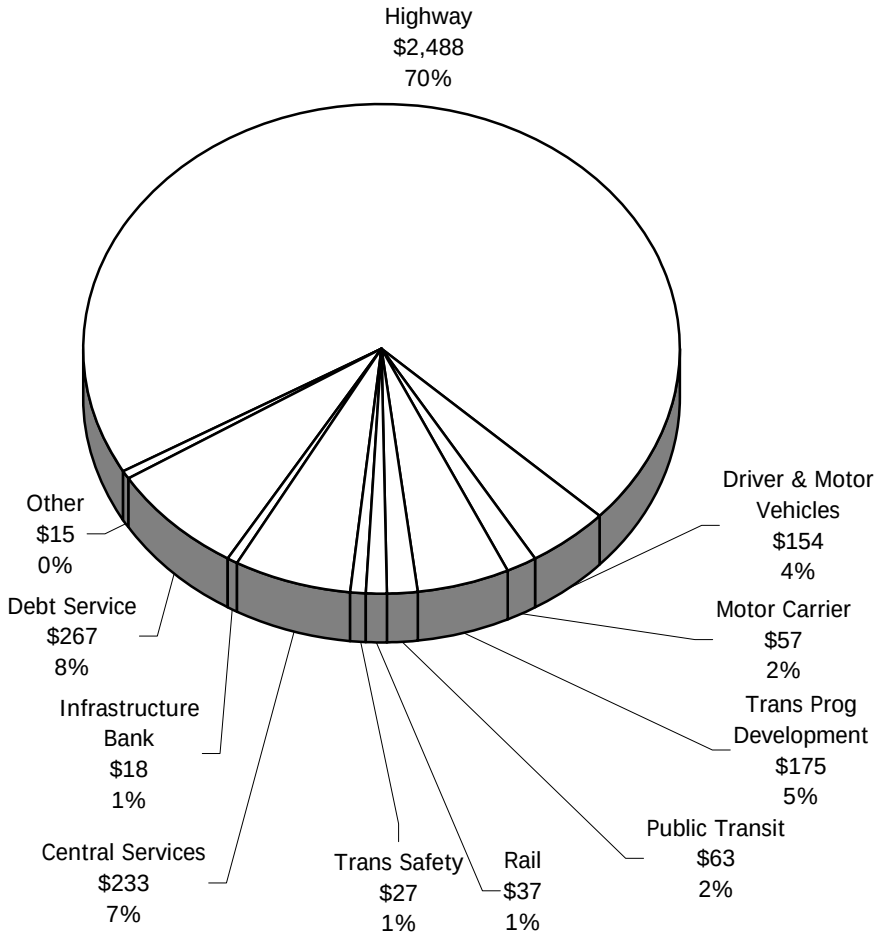
Non-Limited Programs (Infrastructure Bank)

- During the 2005–2007 legislative session many of the department's Non-Limited programs were moved from Non-Limited to within the program that they support. The only remaining Non-Limited program is the Infrastructure bank. The bank was established by the 1997 Legislature as a revolving loan fund for transportation projects. The Oregon Transportation Infrastructure Bank makes loans to local governments, transit providers, ports, and other eligible borrowers.

ODOT
2005-07 Legislatively Adopted Budget
$2,722 Million



ODOT
2007-09 Governor's Recommended Budget
$3,534 Million



ODOT MISSION STATEMENT

The mission of the Oregon Department of Transportation is to provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

ODOT develops programs related to Oregon's system of highways, roads and bridges; railways; public transportation services; transportation safety programs; driver and vehicle licensing; and motor carrier regulation. ODOT was established in 1969 and reorganized in 1973 and 1993 by the Oregon Legislature.

STATUTORY AUTHORITY

Statutory authority for the Oregon Transportation Commission (OTC) and the many functions within the Oregon Department of Transportation (ODOT) occur within several chapters of the Oregon Revised Statutes.

ORS Chapter	184	ODOT Organization and Policies
ORS Chapter	319	Motor Vehicle and Aircraft Fuel Taxes
ORS Chapters	366-383	Highways, Roads, Bridges, and Ferries
ORS Chapter	391	Mass Transportation Programs
ORS Chapter	776	Maritime Pilots and Pilotage
ORS Chapters	801-822	Motor Vehicle Code
ORS Chapter	823	Rail and Motor Carrier
ORS Chapter	824	Railroads, Rail Transit, and Railroad Crossings
ORS Chapter	825	Motor Carriers

2007–2013 SIX YEAR AGENCY PLAN

STRATEGIC DIRECTION

ODOT believes in reliable, innovative solutions to Oregon's transportation needs. The agency sees this as a work in progress. The direction ODOT takes now affects current transportation choices and helps establish priorities for the future.

GOALS AND OUTCOMES

GOALS	OUTCOMES	BENCHMARKS
1. Improve Safety	▪ Reduce transportation-related accidents and fatalities. ▪ Increase public satisfaction with safety. ▪ Increase the percentage of safe drivers. ▪ Reduce injuries to employees and transportation workers.	Premature Death (No. 45)
2. Move People and Goods Efficiently	▪ Improve transportation system operation from the customer perspective. ▪ Reduce hours of delay experienced by travelers and movers of goods. ▪ Improve efficiency of Driver and Motor Vehicle Services, Motor Carrier and other ODOT services from the customer's perspective. ▪ Ensure equality of opportunity to access transportation systems and services. ▪ Improve choices of travel and shipping alternatives. ▪ Increase access to the transportation system and services. ▪ Increase reliability of intermodal transfers in seamless system. ▪ Maintain and preserve facilities and equipment.	Travel Delay (No. 68) One-Person Commute (No. 70) Vehicles Miles Traveled in Metro Areas (No. 71) Road Condition (No. 72)

GOALS	OUTCOMES	BENCHMARKS
3. Improve Oregon's Livability and Economic Prosperity	▪ Reduce the number of economically distressed communities. ▪ Increase business opportunities in economically distressed communities as a result of transportation improvements. ▪ Increase the number of cities and communities with a variety of coordinated transportation options available to residents. ▪ Reduce travel times and delays between communities in key freight corridors. ▪ Enhance scenic qualities of byway and tourist routes. ▪ Reduce the adverse impacts of transportation on air and water quality.	Employment Dispersion (No.1) Net Job Growth(No. 4) Independent Seniors (No. 58) Disabled Employment (No. 59) Air Quality (No. 75) Salmon Recovery (No.85)
4. Provide Excellent Customer Services	▪ Improve the delivery of services. ▪ Increase public satisfaction with customer services.	

PARTNERSHIPS

As a member of the governor's cabinet, ODOT acts in an advisory capacity to assist other agencies and provide collaborative program management.

Oregon Transportation Commission

The Oregon Transportation Commission (OTC) is a five-member, voluntary citizen's board. The governor, with the consent of the Oregon State Senate, appoints members. Numerous state and local committees, agencies and public groups provide comment, advice, and counsel directly to the OTC.

The OTC:

- Develops and maintains a state transportation policy and comprehensive, long-range plan for a multi-modal transportation system;
- Coordinates and administers programs relating to rail, highway, motor vehicles, public transit, transportation safety, and other transportation–related programs.

OTC Members

Stuart E. Foster, Chair
Medford, Oregon
Current Term: July 1, 2005–June 30, 2009

Gail L. Achterman
Portland, Oregon
Current Term: Nov. 17, 2004–June 30, 2008

Michael R. Nelson
Baker City, Oregon
Current Term: July 1, 2003–June 30, 2007

Randall C. Papé
Eugene, Oregon
Current Term: July 1, 2005–June 30, 2009

Janice J. Wilson
Portland, Oregon
Current Term: October 1, 2004–June 30, 2008

Area Commissions on Transportation (ACT)

An Area Commission on Transportation is an advisory body chartered by the OTC. Membership consists primarily of community decision-makers such as local elected officials, business, industry, and public advocacy groups. ACTs address all aspects of transportation (surface, marine, and air and transportation safety), but focus primarily on the state transportation system. ACTs also consider regional and local transportation issues if they affect the state system.

ACTs play a key advisory role in the development of the Statewide Transportation Improvement Program (STIP), which schedules funded transportation projects. ACTs establish a public process for area project selection priorities for the STIP. Through that process they prioritize transportation problems and solutions, and recommend local projects for inclusion in STIP.

There are 10 ACTs in Oregon:

Cascades West Area Commission on Transportation
Representing Benton, Lincoln and Linn counties.
ODOT contact: Vivian Payne, Cascade West area manager
(541) 757-4211 or email Vivian.b.payne@.odot.state.or.us

Central Oregon Area Commission on Transportation
Representing Jefferson, Crook and Deschutes counties.
ODOT contact: Gary Farnsworth, Central Oregon area manager
(541) 388-6071 or email Gary.c.farnsworth@odot.state.or.us

Lower John Day Area Commission on Transportation
Representing Gilliam, Sherman, Wasco and Wheeler counties.
ODOT contact: Sam Wilkins, Lower John Day area manager
(541) 296-2215 or email Sam.l.wilkins@odot.state.or.us

Mid-Willamette Valley Area Commission on Transportation
Representing Marion, Polk and Yamhill counties.
ODOT contact: Tim Potter, Mid-Willamette Valley area manager
(503) 986-2881 or email James.T.POTTER@odot.state.or.us

North East Area Commission on Transportation
Representing Morrow, Umatilla, Union, Wallowa and Baker counties.
ODOT contact: Frank Reading, North East area manager
(541) 963-1328 or email Frank.h.reading@odot.state.or.us

Northwest Oregon Area Commission on Transportation
Representing Clatsop, Columbia and Tillamook counties and the western rural portion of Washington County
ODOT contact: Larry McKinley, Northwest Oregon area manager
(503) 325-7222 or email Larry.MCKINLEY@odot.state.or.us

Rogue Valley Area Commission on Transportation
Representing Jackson and Josephine counties
ODOT contact: Art Anderson, Rogue Valley area manager
(541) 774-6353 or email Art.h.anderson@odot.state.or.us

South Central Oregon Area Commission on Transportation
Representing Klamath and Lake Counties.
ODOT contact: Mike Stinson, South Central Oregon area manager
(541) 883-5662 or email Michael.j.stinson@odot.state.or.us

South East Area Commission on Transportation
Representing Grant, Harney and Malheur counties.
ODOT contact: Rena Cusma, South East area manager
(541) 889-8558 or email Rena.m.cusma@odot.state.or.us

South West Oregon Area Commission on Transportation
Representing Coos, Curry and Douglas counties.
ODOT contact: Mark Usselman, South West Oregon area manager
(541) 396-3707 or email Mark.usselman@odot.state.or.us

Transportation Policy Group

Transportation Policy Group was established to act in an advisory capacity to the OTC and to ODOT to articulate concerns regarding policies, programs, and activities that affect counties, cities and Regions of the state.

Governor's Economic Revitalization Team

The Governor's Economic Revitalization Team (GERT) was established by the 2003 Oregon Legislature (HB 2011) to encourage collaboration amongst state agencies at the local level to increase economic opportunity and help local governments and business and property owners bring industrial sites to "shovel-ready" status.

Formerly the Community Solutions Team, the GERT emphasizes multi-agency coordination on projects of local and statewide significance. The GERT has regional coordinators deployed throughout the state to help Oregon communities and businesses succeed. They work with state agencies and local government to:

- Streamline permitting for business and industry.
- Increase opportunities to link and leverage public and private investments.
- Provide greater local access to state resources and assistance.

The Governor's Office has directed the GERT agency directors to create lasting and systematic changes to agency policies, programs, and processes for greater effectiveness and improved efficiency. The following state agencies are members of GERT:

- Oregon Economic and Community Development Department
- Oregon Department of Transportation
- Department of Consumer and Business Services
- Department of Land Conservation and Development
- Department of Environmental Quality
- Department of State Lands
- Oregon Department of Agriculture
- Oregon Housing and Community Services

Governor's Advisory Committee on DUII

The duties of the Governor's Advisory Committee on DUII (driving under the influence of intoxicants) are to broadly represent public and private organizations involved in DUII countermeasures, victims of drunk drivers, and the general public and to heighten public awareness of the seriousness of drunk driving. The committee works to persuade communities to attack the drunk driving problem in an organized and systematic manner. Included are plans to eliminate bottlenecks in the arrest, trial, and sentencing process that impair the

effectiveness of many drunk-driving laws. The committee generates public support for increased enforcement of state and local drunk-driving laws. It also educates the public about the dangers of driving while under the influence and its effects on life and property. All members are governor-appointed and serve four-year terms. The committee was created by Executive Order and is considered to be part of the Governor's Office, staffed by ODOT.

Oregon Transportation Safety Committee

The Oregon Transportation Safety Committee (OTSC) was formed in 1969 by the Legislature as the guiding board for highway safety programs, laws, research, and outreach in Oregon. In 1991, the OTSC merged into ODOT and became an advisory committee to the OTC and the department on highway safety matters. Committee members are Governor-appointed to four-year terms. The committee's primary areas of interest include speed, impaired driving, safety belts, community programs, and driver education. The OTSC is the lead committee for the annual Traffic Safety Performance Plan, the long-range Transportation Safety Action Plan, and many statewide communication initiatives on safety.

Governor's Advisory Committee on Motorcycle Safety

The Governor's Advisory Committee on Motorcycle Safety focuses on rider education, drinking and riding, road hazards unique to motorcyclists, motorist awareness of motorcycles, sharing the road, and other safety issues. The committee advises the Governor and the Governor's highway safety representative (Transportation Safety Division Administrator) on safety for motorcyclists in Oregon. The committee works closely with ODOT to find solutions to engineering-related safety issues that affect motorcyclists. All members are Governor-appointed and serve four-year terms. The committee was created by Executive Order and is considered to be part of the Governor's Office, staffed by ODOT.

Oregon Bicycle and Pedestrian Advisory Committee

The Oregon Bicycle and Pedestrian Advisory Committee (OBPAC) is a Governor-appointed committee that advises ODOT about bicycle and pedestrian traffic and the establishment of bikeways and walkways. The OBPAC reviews public and department policy, forwards proposals, and makes recommendations to the department for further consideration. The committee meets quarterly throughout the state to listen to the views and concerns of interested citizens, local officials, and ODOT staff. The committee was established by state statute in 1973. It consists of eight members: an employee of a unit of local government employed in land use planning, a representative of a recognized environmental group, a person engaged in the business of selling or repairing bicycles, a member designated by the Oregon Recreation Trails Advisory Council, a member under age 21 at the time of appointment, and three members at large.

Department of Land Conservation and Development

- Transportation Growth Management
- Transportation Planning Rule

Economic and Community Development Department

- Oregon Tourism Commission
- Geographic Names Board
- Immediate Opportunity Fund

Oregon State Police

- Law Enforcement Data Systems
- Criminal Justice Information Systems Advisory Board
- Work Zone Safety
- Truck Safety Inspections

Department of Human Services

- Transportation Coordination Workgroup

Department of Administrative Services

- Highway Cost Allocation Study

2007–2009 TWO-YEAR AGENCY PLAN

AGENCY PROGRAMS

Highway Division

ODOT operates and maintains nearly 8,000 miles of highways throughout Oregon. The highway system is as diverse as the state itself. It ranges from six-lane, limited-access freeways with metered entrances in the Portland area, to a graveled state highway from Prineville to Brothers. Oregon's economy and industries—including agriculture, timber, tourism, and technology—all depend on a sound highway system.

Oregon has more than 82,000 miles of roads owned by federal, state, county, and city governments. State highways comprise less than 10% of total road miles, but carry 61% of the traffic and more than 56 million vehicle miles a day. More people are driving more cars more miles than ever before, but are doing so on the same highways, streets, and roads. Despite a 24% increase in driving during the past ten years, Oregon's arterial and collector mileage grew only 2%. About 73% of commuters drive alone to and from work. Congestion is worsening, especially on urban freeways.

A strong economy needs good highways. State highways link producers, shippers, markets, and transportation facilities. A total of 3,700 miles of highway are designated as rural and urban National Highway System routes; and play an essential role in the state economy. They give access to airport freight services, ports, and many other kinds of transportation facilities.

Commercial trucks rely on state highways for both short- and long-haul freight movements. Annually, trucks travel more than two billion miles and move an estimated 250–300 million tons of goods on Oregon Highways.

Many state highways, especially heavily traveled routes and urban-area highways, are built to support alternative modes. Special features include bicycle and walking paths, transit stops, bus pullouts and shelters, and park-and-ride lots. Intercity buses, transit buses and vans, car pools, motorcycles, bicycles, and pedestrians also use highways. Electric, gas, telephone, and other utility lines use highway right-of-way.

The Highway Division consists of two major program areas: Maintenance and Construction. The Maintenance Program includes Highway Maintenance and Emergency Relief. The Construction Program includes the Statewide Transportation Improvement

Program (STIP), the Local Government program, and Special programs. The STIP includes: Preservation, Bridge, Modernization, Highway Safety, and Highway Operations.

Funding: State Highway Fund (37%), Federal Highway Administration - budgeted as Other funds (27%), Bond Proceeds (31%), Local Contributions (5%).

2007–2009 Governor's Recommended Budget Summary—Highway Division
All Other Funds
(Dollars in millions)

	Current Law	Policy Packages	**Total** Governor's Recommended
Maintenance	$333.9	$12.8	$346.7
Preservation	242.6		242.6
Bridge	932.7		932.7
Highway Safety	52.1		52.1
Operations	46.7		46.7
Modernization	396.6		396.6
Special Programs	187.2	17.2	204.4
Utility ROW	4.9		4.9
Local Government	261.2		261.2
Total Funds	$2,457.9	$30.0	$2,487.9
Positions	2,647	0	2,647
FTE	2,597.08	0.00	2,597.08

Driver and Motor Vehicle Services (DMV)

DMV's mission is to promote driver safety, protect financial and ownership interests in vehicles, and collect revenue for Oregon's roads.

Driver Safety

DMV licenses drivers, verifies the identification of people applying for a driver license or identification card, and tests the skills, knowledge, and vision of drivers. There are about 2.8 million licensed Oregon drivers. DMV promotes driver safety by providing educational tools such as driver manuals, ensuring driver tests meet or exceed national standards, and suspending or revoking the driving privileges of problem drivers.

Protecting Ownership

DMV also issues vehicle titles. Titles prove ownership and help protect the financial interest of vehicle owners and security interest holders. DMV inspects the vehicle identification number of newly registered vehicles, examines the title and other ownership documents and checks for information on stolen vehicles through state and national law enforcement data systems before issuing titles.

DMV business regulation services license 4,200 vehicle- and driver-related businesses in the state to ensure titles are correctly transferred and security interest holders are promptly paid or recorded. DMV licenses vehicle dealers, wreckers, vehicle appraisers, transporters, driving instructors, and driving schools. Business regulation staff conducts routine inspections and responds to customer complaints. If a problem is found, DMV issues warnings, imposes civil penalties, or sanctions the business.

Revenue Collection

DMV registers about four million vehicles in Oregon. The division registers and titles vehicles and issues trip permits to raise revenue for highway construction and maintenance.

DMV, continued

2007–2009 Governor's Recommended Budget Summary—DMV
(Dollars in millions)

	Current Law	Policy Packages	**Total** Governor's Recommended
Other Funds	$ 142.4	$11.7	$ 154.1
Positions	866	57	923
FTE	832.67	33.58	866.25

Motor Carrier Transportation Division (MCTD)

The Motor Carrier Transportation Division (MCTD) helps truckers comply with Oregon laws and regulations relating to truck size, weight, and safety requirements. The division's mission is to promote a safe, efficient, and responsible commercial transportation industry by simplifying compliance, reducing unnecessary regulations, protecting highways and bridges from damage, enhancing private-public partnerships, fostering effective two-way communication, delivering superior customer service, and recognizing the vital economic interests of the commercial transportation industry.

Funding Sources: State Highway Fund (92%) and Federal - Motor Carrier Safety Assistance Program (8%).

2007–2009 Governor's Recommended Budget Summary—MCTD
(Dollars in millions)

	Current Law	Policy Packages	**Total** Governor's Recommended
Other Funds	$ 50.5	$1.6	$ 52.1
Federal Funds	5.4	0	5.4
Total Funds	$ 55.9	$1.6	$ 57.5
Positions	317		317
FTE	317.00		317.00

Transportation Program Development (TPD)

State and federal laws and rules require ODOT to conduct planning activities to design and operate an efficient transportation system. To this end, Transportation Program Development (TPD) coordinates the future use of transportation resources among federal, state, regional, and local agencies. In the 2001 session, the Legislature created the TPD program by combining the activities and responsibilities of TPD and the Highway Planning Program.

Funding Sources: State Highway Fund (40%), Federal Highway Administration - budgeted as Other funds (57%), and All Other (3%).

2007–2009 Governor's Recommended Budget Summary—TPD
(Dollars in millions)

	Current Law	Policy Packages	**Total** Governor's Recommended
Other Funds	$ 68.5	$ 104.0	$ 172.5
Federal Funds	.2	0.0	.2
General Funds	0	2.0	2.0
Total Funds	$ 68.7	$ 106.0	$ 174.7
Positions	218	2	220
FTE	209.16	2.24	211.40

Public Transit Division (PTD)

The Public Transit Division (PTD) provides grant assistance, advocacy, and technical assistance to communities and local transportation providers to help people get where they need to go when they need to get there. Mobility is needed to live independently and participate in Oregon's economy. The division also develops and encourages the use of transit, ridesharing, telecommuting, schedule shifting, walking, bicycling, and other alternatives to driving alone during peak travel times to reduce congestion, diminish environmental impacts, and improve the functioning of Oregon's highways.

Funding Sources: Other funds (33%), federal funds (67%).

2007–2009 Governor's Recommended Budget Summary—PTD
(Dollars in millions)

	Current Law	Policy Packages	**Total** Governor's Recommended
Other Funds	$ 20.9	$	$ 20.9
Federal Funds	39.3	3.0	42.3
Total Funds	$ 60.2	$3.0	$ 63.2
Positions	14	1	15
FTE	14.00	1.00	15.00

Rail Division

The Rail Division represents and advocates for customers of railroads, both passenger and freight, to ensure a safe, efficient and reliable rail transportation system.

Funding Sources: Railroad Gross Revenue Fee, Grade Crossing Protection Account; Grade Crossing Improvement Account; State Rail Rehabilitation Fund (unfunded); Rail Transit fee; Lottery Bond Proceeds; FRA and FHWA federal funds for railroad projects; and FHWA funds for Highway Railroad Crossing Safety Improvements.

General fund (12%), Other funds (45%), and Federal funds (42%).

2007–2009 Governor's Recommended Budget Summary—Rail Division
(Dollars in millions)

	Current Law	Policy Packages	**Total** Governor's Recommended
General Fund	$ 8.9	($4.3)	$ 4.6
Other Funds	12.7	4.3	17.0
Federal Funds	15.9		15.9
Total Funds	$ 37.5	$0	$ 37.5
Positions	24		24
FTE	24.00		24.00

Transportation Safety Division (TSD)

The Transportation Safety Division (TSD) works with many partners to organize, plan, and implement a statewide transportation safety program. These partners include other state agencies, Governor-appointed advisory committees, local agencies, nonprofit groups, and citizens. The division promotes transportation safety through education, enforcement, and engineering.

Funding Sources: Other funds from Student Driver Training, Motorcycle Safety, transfer in for operation from DMV and Highway. Federal as Other from Federal Highway Administration (49%) and Federal from National Highway Traffic Safety Administration (51%).

2007–2009 Governor's Recommended Budget Summary—TSD
(Dollars in millions)

	Current Law	Policy Packages	**Total** Governor's Recommended
Other Funds	$ 13.0	$ .2	$ 13.2
Federal Funds	13.9		13.9
Total Funds	$ 26.9	$ .2	$ 27.1
Positions	24	2	26
FTE	24.00	2.00	26.00

Board of Maritime Pilots (BOMP)

BOMP is an independent occupational licensing and regulatory agency for state maritime pilots, and is a part of ODOT for budget preparation purposes. The Board of Maritime Pilots (BOMP) helps protect the public health, safety, and welfare by ensuring that only competent and qualified individuals are allowed to pilot vessels.

A maritime (or marine) pilot is a local navigational and ship-handling expert who directs the course and speed of vessels based upon knowledge of wind, weather, tides, currents, and local geography. Piloting is an occupation that requires education, experience and licensure, and it commands salaries commensurate with other professional occupations such as physicians and attorneys. A pilot is a quasi-public servant.

Funding Source: Other Funds from license fee and charges for services.

2007–2009 Governor's Recommended Budget Summary—BOMP

	Current Law	Policy Packages	**Total** Governor's Recommended
Other Funds	$ 222,165	$ 42,200	$ 264,365
Positions	1	0	1
FTE	0.71	0.29	1.00

Central Services

The Central Services Limitation includes two administrative support divisions—Central Services Division and ODOT Headquarters.

ODOT Headquarters includes the Communication Division and the Office of the Director. The Communication Division handles and oversees ODOT's internal and external communications and informs Oregon citizens about ODOT programs and transportation activities. The Office of the Director is composed of the ODOT Director, the Chief of Staff, Government Relations, and the Office of Employee Safety and the Office of Civil Rights. Central Services supports all operations within the Department, providing core services essential to any large organization. The Division consists of Information Systems, Financial Services, Human Resources, Internal Audit Services, and Support Services.

2007–2009 Governor's Recommended Budget Summary—Central Services Division
All Other Funds
(Dollars in millions)

	Current Law	Policy Packages	**Total** Governor's Recommended
ODOT Headquarters	$ 7.8	$0	$ 7.8
Dep. Director/Internal Audit/OCR	6.4		6.4
Financial Services	25.0	6.4	31.4
Human Resources	10.9	.1	11.0
Information Systems	84.7	77.6	162.3
Business Services	13.5	.2	13.7
Total Funds	$ 148.3	84.3	$ 232.6
Positions	498	11	509
FTE	495.75	5.71	501.46

2007–2009 TWO-YEAR PLAN, continued

ENVIRONMENTAL FACTORS

System Demands

Oregon's population is growing at an average annual rate of 1.2% and is expected to grow by nearly 1 million people during the next 20 years. An increasing human population will place increased demands on our transportation system. The number of miles traveled on Oregon roads has grown 21% in the past ten years, yet inflation has reduced the buying power of the gas tax by one cent each year; an item purchased for $1.00 in 1990 costs $1.68 in 2006. Oregon's growing transportation needs are outpacing ODOT's ability to provide the transportation system Oregonians demand and meet the needs of the state's economy.

Bridge Conditions—Cracked Bridges

The state is responsible for more than 2,600 bridges. Bridges are an essential component of the road system. Roughly 25% have been in place for 50 years and are rapidly reaching the end of their design life. This can have a major effect on the state's economy and the ability to move goods to market in urban and rural areas.

The Oregon Transportation Improvement Act (OTIA III) program has gone a long way towards solving the bridge issues in important freight corridors. However, other impediments to freight movement, transportation mobility and bridge conditions have gone unaddressed. Current and projected levels of investment outside the OTIA III routes are not sufficient to stabilize bridge conditions at historic Oregon levels or national standard levels.

An Aging System

Much of the state highway system was constructed prior to 1960. Like an aging home, the aging transportation system requires more maintenance and care to remain functional. Additional traffic, heavier loads, and new safety standards require major refurbishment of the system. At current funding levels, the road systems in the state become liabilities that hinder growth, economic vitality, and community livability.

Rail and Transit

Improved transportation links have dramatically improved for Oregonians who cannot or choose not to drive. Continued General Fund and Federal Funds support for intercity passenger rail and bus service, as well as additional transportation services for the elderly and disabled, are critical for an improved quality of life.

Continued Decrease in the Number of Traffic Deaths

There were 1.46 traffic deaths per million miles driven in 2003, and 1.38 traffic deaths per million miles driven in 2005. The three greatest factors contributing to serious crashes are speed, failure to use safety belts, and driver impairment—from drugs and alcohol.

Dramatic Decrease in the Number of Teen Drivers in Fatal or Injury Crashes

Since the implementation of the new driver education standards (curriculum, instructors, and instructor preparation training) and the full implementation of the graduated driver license, the number of 16-year-olds in fatal or injury crashes has declined. In 1998, the year prior to these changes, almost 1,200 16-year-old drivers were involved in a crash in which someone was killed or injured. That number has dropped to 713 in 2003, a decline of more than 44%. This is nearly 20 percentage points better than the national data model predicted. (Nearly 100 lives have been saved and more than 5,000 injuries were avoided.)

Revenue

With the increase in fuel efficiency and the increasing popularity of hybrid vehicles, the gas tax is becoming a declining revenue source for Oregon's roads and bridges. The 2001 Oregon Legislature created the Road User Fee Task Force. The 12-member task force was charged with looking at a possible transition away from the fuel tax currently used to finance highway improvements. The task force explored alternative methods of taxation, reviewing both technical feasibility and political acceptability. The 2001 legislation (House Bill 3946) authorized ODOT to design and undertake pilot projects to test the most promising technologies. The pilot projects are being tested during the 2005–2007 biennium.

Oregon Transportation Investment Acts I and II provided $500 million for pavement preservation, bridge, modernization and safety projects by bonding new revenue from vehicle title fee increases and other sources. The OTC has allocated the $500 million to 173 new state and local highway projects. These projects are located in every county in the state and will be completed in the next five years. Additionally, the Legislature passed House Bill 2041 in 2003, which provides $1.3 billion for the replacement and repair of bridges on state highways. The Legislature passed Senate Bill 71 in 2005 to provide $100 million of lottery backed bonds to pay for non highway transportation projects.

Economic Variables

Oregon's economy showed rapid growth throughout 2005 and on through the first quarter of 2006. Job gains for the first quarter of 2006 were among the highest quarterly growth rates of the past 15 years, continuing a string of gains that began in earnest in the second quarter of 2003. Nonetheless, our economy is expected to start to slow dramatically and continue to grow at a

moderate pace throughout the upcoming biennium. Overall the outlook is for about 2 percent annual growth in gross revenues. This growth is less than the expected escalation of costs for the Agency's construction and maintenance programs.

ODOT publishes a Transportation Economic and Revenue Forecast in conjunction with the Office of Economic Analysis, Department of Administrative Services to track and plan for changes in revenue.

AGENCY INITIATIVES

- Delivery of Highway Construction program to help sustain jobs in Oregon and help the State's economy
- Explore new ways to collect road user revenue at the direction of the Road User Fee Task Force
- Explore the use of new transportation financing, through the use of public and private partnerships
- Continue to reduce traffic fatalities and injuries
- Develop and maintain funding for highways, rail and transit

HIGH CAPACITY TRANSIT EXTENSION PROJECT

In order to continue the momentum that was been accomplished over the last 20 years, the Governor anticipates continuing the state's participation in the High Capacity Transit (HCT) network that has been established in the Portland metropolitan region by dedicating the portion of lottery funding that currently is funding bonds for the Westside Light Rail to a High Capacity Transit Extension Project (HCT Extension Project). The 2007-09 budget dedicates $19.9 million for the project, with a final payment of $2.9 million in the 2009-11 biennium.

The current HCT network includes:

- Eastside MAX line to Gresham,
- Westside MAX line to Beaverton and Hillsboro,
- Interstate MAX line to EXPO, and
- Airport MAX line.

In addition, work has started on the I-205 Light Rail extension to Clackamas Town Center, the Mall Light Rail project to PSU, and the Beaverton-to-Wilsonville Commuter Rail line (scheduled to open in 2009 and 2008 respectively). The Portland region's HCT network also consists of Frequent Bus lines that provide service along high-density streets that incorporate special bus treatments such as preferential signalization, bus-pull-out lanes, bus stations, and park-and-rides. Together the LRT, Frequent Bus and Commuter Rail projects not only provide great benefit for the region's travelers, they have leveraged over $1.3 billion in federal discretionary transit funds for Oregon.

The High Capacity Transit Extension Project ("HCT Extension Project") includes all of the linkages in the development of the regional HCT network. The HCT Extension Project is anticipated to provide a package of key network projects that establish the foundation for the next twenty years of extensions to the Portland region's HCT network. The package of improvements may incorporate HCT extensions to the east or southeast sectors of the region, potentially including a priority transit river crossing Frequent Bus, light rail and streetcar service (relieving this transit traffic from the Ross Island Bridge) HCT corridor improvements; and HCT improvements to the north as part of the Columbia River Crossing Project. Project planning has begun on several HCT Extensions anticipated to be ready for federal matching funds by 2009 when the current I-205/Mall LRT and Commuter Rail Projects are complete.

CRITERIA FOR 2007–2009 BUDGET DEVELOPMENT

The primary objective for 2007–2009 budget development was to:

- Produce the best budget within existing resources to sustain a balanced transportation system;
- Protect agency infrastructure to allow for efficient operations within current resources;
- Balance non-highway costs with highway funding reductions; and
- Deliver the Oregon Transportation Investment Act program effectively.

KEY PERFORMANCE MEASURE CRITERIA

ODOT reviews the overall progress of transportation programs using performance measures and benchmarks that are closely linked to Department activities. ODOT's performance measures are based on the criteria in the *Performance Measure Guidelines.* Additional detailed measures related to specific Divisions are noted in the Program Unit portions of this document. The following is a summary of the top Department performance measures with definitions and rationale:

Transportation Fatalities

Traffic fatalities per 100 million Vehicle Miles Traveled indicate the success of safety programs such as mandatory use of seat belts and motorcycle helmets, and DUI enforcement efforts.

Large Truck Accident Rates

Number of large truck (commercial motor vehicle) accidents. As more truck drivers are placed out of service for critical safety violations, truck-at-fault accidents decline.

Rail Crossing Incidents

Number of rail system public at-grade incidents tracks the number of accidents involving trains at public crossings where the tracks are on the same level as the cars and pedestrians.

Pavement Condition

Percentage of pavement lane miles rated "fair or better" out of total lane miles on the state highway system. The rating scale is Very Good, Good, Fair, Poor, and Very Poor. This measure is critical to managing a safe and efficient transportation system. (The condition of both State and county roads is reported in Benchmark No. 72.)

Bridge Condition

Percentage of state highway bridges that are not deficient is a federal definition of bridge condition. The Highway Division uses additional detailed measures to monitor the condition of the state bridges.

Construction Impacts on Jobs

Number of jobs sustained as a result of annual highway construction payments reports the number of private sector jobs that are supported by state highway construction. This measure tracks the impact of highway construction payments on the economy. The rate of project delivery is a key indicator to value added to the construction industry and the economy.

Vehicle Miles Traveled Per Capita

Vehicle Miles Traveled per capita in Oregon metropolitan areas for local, non-commercial trips is Benchmark No. 71 and excludes commercial vehicles and travel that does not begin or end inside a metropolitan area.

Travel Delay

Hours of travel delay per capita per year in urban areas is Benchmark No. 68. Travel delay causes increased driver stress, lost work time, increased air pollution and fuel consumption, and higher costs for goods and services. The impact of metered on-ramps, ride sharing, incident response, and access management standards are examples of Department actions that can help reduce the rate of future increases in travel delay.

One Person Commute

Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicles (SOV), including car pool, public transit, bicycle, pedestrian, and working at home is Benchmark No. 70. Driving to work alone is a major cause of congestion and air pollution.

Customer Satisfaction

This is a measure of the level of satisfaction of ODOT customers. Details on the level of customer satisfaction for each type of services are available. Satisfaction ratings help identify problems and areas for improvement.

2007-09 KPM#	2007-09 Key Performance Measures (KPMs)	Change from 2005-07	Page #
1	Traffic Fatalities: Traffic fatalities per 100 million vehicles miles traveled (VMT).	No change	90
2	Traffic Injuries: Traffic injuries per 100 million vehicles miles traveled (VMT).	No change	90
3	Safe Drivers: Percent of drivers who drove safely by avoiding traffic violations and accidents during the prior three years.	No change	90
4	Impaired Driving: Percent of fatal traffic accidents that involved alcohol.	No change	91
5	Use of Safety Belts: Percent of all vehicle occupants using safety belts.	No change	91
6	Large Truck At-Fault Crashes: Number of large truck at-fault crashes per million vehicle miles traveled (VMT).	Request change	91
7	Rail Crossing Incidents: Number of highway-railroad at-grade incidents.	No change	92
8	Derailment Incidents: Number of train derailments caused by human error, track, or equipment.	No change	92
9	Travelers Feel Safe: Percent of public satisfied with transportation safety.	No change	92
10	Special Transit Rides: Average number of special transit rides per each elderly and disabled Oregonian annually.	Change title	93
11	Travel Delay: Hours of travel delay per capita per year in urban areas.	No change	93
12	Passenger Rail Ridership: Number of state-supported rail service passengers.	No change	93
13	Alternatives to One-Person Commuting: Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicles.	No change	94
14	Traffic Volume: Vehicle Miles Traveled (VMT) per capita in Oregon metropolitan areas for local non-commercial trips.	Change title	94
15	Pavement Condition: Percent of pavement lane miles rated “fair” or better out of total lane miles in state highway system.	No change	94
16	Bridge Condition: Percent of state highway bridges that are not deficient.	No change	95
17	Fish Passage at State Culverts: Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage.	No change	95
18	Intercity Passenger Service: Percent of Oregon communities of 2,500 or more with intercity bus or rail passenger service.	No change	95

19	Bike Lanes and Sidewalks: Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition.	No change	96
20	Jobs from Construction Spending: Number of jobs sustained as a result of annual construction expenditures.	No change	96
21	Timeliness of Projects Going to Construction Phase: Percent of projects going to construction phase within 90 days of target date.	Change Definition	96
22	Construction Project Completion Timeliness: Percent of projects with the construction phase completed within 90 days of original contract completion date.	No change	97
23	Construction Projects On Budget: Percent of projects completed on or under projected preliminary engineering, right-of-way and construction costs.	No change	97
24	Certified Businesses (DMWESB*): Percent of ODOT contract dollars awarded to disadvantaged, minority, women, and emerging small businesses.	No change	97
25	Customer Service Satisfaction: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	New measure	98
26	DMV Customer Services: 26a) Field office wait time (in minutes), 26b) Phone wait time (in seconds), 26c) Title wait time (in days).	Change title	99
27	Maritime Pilot License Processing Timeliness: 27a) Percent of Board of Maritime Pilot license applications processed within statutory timeframes out of total number of applications, 27b) Number of days between time of Board of Maritime Pilot license application and notice of disposition.	Consolidate measures	100
28	Economic Recovery Team Customer Satisfaction: Percentage of local participants who rank ODOT involvement with the Economic Recovery Team as good or excellent.	New Measure	101

***** DMWESB refers to Disadvantaged, Minority, Women, and Emerging Small Businesses.

2005-07 KPM#	PROPOSED DELETIONS of 2005-07 Key Performance Measures (KPMs)	Page #
25	*Jobs Created: Number of jobs created by construction program.*	102
22	*Projects Completed On Time: Percent of construction projects completed on time.*	102
30	*Maritime Pilot License Processing Timeliness: Number of days between time of Board of Maritime Pilot license application and notice of disposition.*	103
31	*Customer Satisfaction: Percent of department customers who are satisfied with services.*	103
32	*Customer Satisfaction: Percent of customers rating their overall satisfaction with the agency above average or excellent.*	104

Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

#1 Traffic Fatalities: Traffic Fatalities per million vehicle miles traveled (VMT).

Relates to 2005-07 KPM #1

Goal(s): (ODOT G1) Improve Travel Safety in Oregon
HLO(s): Oregon Benchmark #45: Reducing Premature Death
Strategy: Safe Infrastructure, Driver Behavior, Enforcement[1]
Source: Crash Analysis and Reporting Unit, ODOT, Fatality Analysis Reporting System, National Highway Traffic Safety
Owner: Transportation Safety Division, ODOT, Troy E. Costales, 503-986-4192

Measure since: 1998
"X" any changes:
- [ ] New wording
- [ ] New data
- [ ] New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual	1.29	1.41	1.26	1.46	1.28	1.38				
Target					1.36	1.3	1.24	1.18	1.12	1.06

Data Cycle: Calendar Year

#2 Traffic Injuries: Traffic injuries per million vehicle miles traveled (VMT).

Relates to 2005-07 KPM #2

Goal(s): (ODOT G1) Improve Travel Safety in Oregon
HLO(s): Oregon Benchmark #45: Reducing Premature Death
Strategy: Safe Infrastructure, Driver Behavior, Enforcement[2]
Source: Crash Analysis and Reporting Unit, ODOT
Owner: Transportation Safety Division, ODOT, Troy E. Costales, 503-986-4192

Measure since: 1999
"X" any changes:
- [ ] New wording
- [ ] New data
- [ ] New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual	79	78	80	74	77	82				
Target					76	76	71	70	70	70

Data Cycle: Calendar Year

#3 Safe Drivers: Percent of licensed drivers who drove safety during the previous three years.

Relates to 2005-07 KPM #3

Goal(s): (ODOT G1) Improve Travel Safety in Oregon
HLO(s): Oregon Benchmark #45: Reducing Premature Death
Strategy: Safe Infrastructure, Driver Behavior, Enforcement[3]
Source: Driver and Motor Vehicle Services Division, ODOT
Owner: Driver and Motor Vehicle Services Division, ODOT, Daniel Thompson, 503-945-5263

Measure since: 2000
"X" any changes:
- [ ] New wording
- [ ] New data
- [ ] New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual	62.4%	62.1%	62.7%	62.9%	64.1%	65.9%				
Target		62.1%	62.1%	62.3%	63.1%	64%	67%	67%	67%	67%

Data Cycle: State FY

Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

#4 Impaired Driving: Percent of traffic fatalities that involved alcohol.

Relates to 2005-07 KPM #4

Goal(s): (ODOT G1) Improve Travel Safety in Oregon
HLO(s): Oregon Benchmark #45: Reducing Premature Death
Strategy: Safe Infrastructure, Driver Behavior, Enforcement[4]
Source: Crash Analysis and Reporting Unit, ODOT, Fatality Analysis Reporting System, National Highway Traffic Safety
Owner: Transportation Safety Division, ODOT, Troy E. Costales, 503-986-4192

Measure since: 1998

"X" any changes:

	New wording
	New data
	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual	38.6%	35.5%	37.4%	35.9%	41%	33.2%					
Target					35%	35%	35%	35%	35%	35%	

#5 Use of Safety Belts: Percent of all vehicle occupants using safety belts.

Relates to 2005-07 KPM #5

Goal(s): (ODOT G1) Improve Travel Safety in Oregon
HLO(s): Oregon Benchmark #45: Reducing Premature Death
Strategy: Driver Behavior, Enforcement[5]
Source: Transportation Safety Division, Occupant Protection Observation Study, Intercept Research Corporation
Owner: Transportation Safety Division, ODOT, Troy E. Costales, 503-986-4192

Measure since: 1998

"X" any changes:

	New wording
	New data
	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual	89%	91%	90%	91%	94%	96%					
Target						95%	95%	95%	95%	95%	

#6 Large Truck At-Fault Crashes: Number of large truck at-fault crashes per million vehicle miles traveled (VMT).

Relates to 2005-07 KPM #6

Goal(s): (ODOT G1) Improve Travel Safety in Oregon
HLO(s): Oregon Benchmark #45: Reducing Premature Death
Strategy: Driver Behavior, Enforcement[7]
Source: ODOT Motor Carrier Division and ODOT's Transportation Development Division, Crash Analysis and Reporting Unit[8]
Owner: ODOT Motor Carrier Division, Jim Brock, 503-373-1578

Measure since: 1998

"X" any changes[6]:

X	New wording
X	New data
	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: Calendar Year
Actual	0.34	0.32	0.34	0.34	0.35	0.36					
Target							0.35	0.34	0.32	0.31	

#7 Rail Crossing Incidents: Number of highway-railroad at-grade accidents.

Relates to 2005-07 KPM #7

Goal(s): (ODOT G1) Improve Travel Safety in Oregon
HLO(s): Oregon Benchmark #45: Reducing Premature Death
Strategy: Safe Infrastructure, Driver Behavior[9]
Source: Rail Division, ODOT
Owner: Rail Division, ODOT, Rhonda Urben, (503) 986-4321

Measure since: 1999

"X" any changes:

- [ ] New wording
- [ ] New data
- [ ] New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual	27	34	25	26	23	17					
Target						25	25	25	25	25	

#8 Derailment Incidents: Number of train derailments caused by human error, track, or equipment.

Relates to 2005-07 KPM #8

Goal(s): (ODOT G1) Improve Travel Safety in Oregon
HLO(s): Oregon Benchmark #45: Reducing Premature Death
Strategy: Safe Infrastructure, Driver Behavior[10]
Source: Rail Division, ODOT
Owner: Rail Division, ODOT, Rhonda Urben, (503) 986-4321

Measure since: 1998

"X" any changes:

- [ ] New wording
- [ ] New data
- [ ] New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual	31	36	43	40	79	55					
Target						42	42	42	42	42	

#9 Travelers Feel Safe: Percent of public satisfied with transportation safety.

Relates to 2005-07 KPM #9

Goal(s): (ODOT G1) Improve Travel Safety in Oregon
HLO(s): Oregon Benchmark #45: Reducing Premature Death
Strategy: Enforcement: Keep unsafe drivers and vehicles off the system to improve safety and perceptions of safety among Oregon[11]
Source: Transportation Safety Division, ODOT, Traffic Safety Attitude Survey, Intercept Research Corporation
Owner: Transportation Safety Division, ODOT, Troy E. Costales, 503-986-4192

Measure since: 1998

"X" any changes:

- [ ] New wording
- [ ] New data
- [ ] New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual	72%	72%	71%	71%	75%	72%					
Target						74%	74%	74%	74%	74%	

#10 Special Transit Rides: Average number of public transit rides per person by elderly and disabled Oregonians annually.

Relates to 2005-07 KPM #10

Goal(s): (ODOT G2) Move People and Goods Efficiently
HLO(s): Oregon Benchmark # 58: Independent Seniors, Oregon Benchmark #Disabled Employment
Strategy: Transportation Options[13]
Source: Public Transit Division, ODOT
Owner: Public Transit Division, ODOT, Dinah Vanderhyde, 503-986-3885

Measure since: 1999

"X" any changes[12]:	
X	New wording
	New data
	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual	4.85	5.31	6.07	6.17	6.21	6.55					
Target						7.00	7.00	7.00	7.00	7.00	

#11 Travel Delay: Hours of travel delay per capita per year in urban areas.

Relates to 2005-07 KPM #11

Goal(s): (ODOT G2) Move People and Goods Efficiently
HLO(s): Oregon Benchmark # 68: Travel Delay
Strategy: Transportation Options, Build Quality Infrastructure, Traffic Network Management, Sustainable Transportation[14]
Source: Texas Transportation Institute, 2004 Urban Mobility Report
Owner: Transportation Development, ODOT, Brian Gregor, 503-986-4120

Measure since: 2000

"X" any changes:	
	New wording
	New data
	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual	17.1	17.6	17.6	17.1							
Target					18.5	18.8	19.0	19.3	19.3	19.3	

#12 Passenger Rail Ridership: Number of state-supported rail service passengers.

Relates to 2005-07 KPM #12

Goal(s): (ODOT G2) Move People and Goods Efficiently
HLO(s): Oregon Benchmark # 70: Alternatives to One-Person Commuting, Oregon Benchmark #71: Reducing Vehicle Miles Traveled
Strategy: Transportation Options[15]
Source: Rail Division, ODOT, Amtrak
Owner: Rail Division, ODOT, Rhonda Urben, (503) 986-4321

Measure since: 1999

"X" any changes:	
	New wording
	New data
	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual	92,362	120,290	121,281	121,481	122,639	130,292					
Target				122,494	123,718	124,955	124,955	124,955	124,955	124,955	

#13 Alternatives to One-Person Commuting: Percent who commute by means other than single occupancy vehicles.

Relates to 2005-07 KPM #13

Goal(s): (ODOT G2) Move People and Goods Efficiently
HLO(s): Oregon Benchmark # 68: Travel Delay, Oregon Benchmark #70 Promoting Alternatives to One-Person Commuting
Strategy: Transportation Options, Sustainable Transportation[16]
Source: Oregon Population Survey, Oregon Progress Board
Owner: Public Transit Division, ODOT, Dinah Vanderhyde, 503-986-3885

Measure since: 2000

"X" any changes:	
	New wording
	New data
	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: Biennial
Actual	27%		29%		31%						
Target						30%	30%	30%	30%	30%	

#14 Traffic Volume: Vehicle Miles Traveled per capita in Oregon metropolitan areas for local, non-commercial trips.

Relates to 2005-07 KPM #14

Goal(s): (ODOT G2) Move People and Goods Efficiently
HLO(s): Oregon Benchmark # 68: Travel Delay, Oregon Benchmark #70 Promoting Alternatives to One-Person Commuting
Strategy: Sustainable Transportation[18]
Source: ODOT Transportation Development Division
Owner: ODOT Transportation Development Division, Becky Knudson, 503-986-4113

Measure since: 2000

"X" any changes[17]:	
X	New wording
X	New data
	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: Calendar Year
Actual	7,060	7,020	7,040	7,050	6,950	6,950					
Target							7,200	7,200	7,200	7,200	

#15 Pavement Conditions: Percent of lane miles rated "fair" or better out of total lane miles in the state highway system.

Relates to 2005-07 KPM #15

Goal(s): (ODOT G2) Move People and Goods Efficiently
HLO(s): Oregon Benchmark #72a: Percent of state roads in "fair" or better condition.
Strategy: Preserve and Maintain Infrastructure[19]
Source: Pavement Services Unit, Highway Division, ODOT
Owner: Pavement Services Unit, Highway Division, John Coplantz, 503-986-3119

Measure since: 2001

"X" any changes:	
	New wording
	New data
	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual		81%		84%	85%						
Target				79%	79%	78%	86%	86%	85%	85%	

Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

#16 Bridge Condition: Percent of state highway bridges that are not deficient.

Relates to 2005-07 KPM #16

Goal(s): (ODOT G2) Move People and Goods Efficiently
HLO(s): Oregon Benchmark #72b (i): Percent of state bridges in "fair" or better condition.
Strategy: Preserve and Maintain Infrastructure[20]
Source: Bridge Engineering Section, Highway Division, ODOT
Owner: Bridge Engineering Section, Highway Division, ODOT, Bruce Johnson, 503-986-3344

Measure since: 1998

"X" any changes:	
	New wording
	New data
	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual	71%	71%	69%	68%	68%	68%					
Target						66%	66%	66%	66%	66%	

#17 Fish Passage at State Culverts – Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage.

Relates to 2005-07 KPM #18

Goal(s): (ODOT G3) Livability – Provide a transportation system that supports livability and economic prosperity in Oregon
HLO(s): (OB 85) Promote salmon recovery
Strategy: Reduce environmental impact: Take steps to reduce adverse impacts of transportation on the natural environment.
Source: Oregon Department of Fish and Wildlife (ODF&W); obtain the list of culverts requiring remediation updated by ODF&W since [22]
Owner: Highway Division; Technical Services Branch; Geo-Environmental, Greg Apke; 503-986-3518

Measure since: 2005

"X" any changes: [21]	
X	New wording
X	New data
	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Culverts [23]	200	198	192	187	182	168					
Target							162	157	152	147	

#18 Intercity Passenger Service: Percent of Oregon communities of 2,500 or more with intercity bus or rail passenger service.

Relates to 2005-07 KPM #19

Goal(s): (ODOT G3) Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon
HLO(s): ODOT HLO: Increase the number of cities and communities with a variety of coordinated transportation options available to
Strategy: Transportation Options[24]
Source: Public Transit Division, ODOT
Owner: Public Transit Division, ODOT, Dinah Vanderhyde, 503-986-3885

Measure since: 1998

"X" any changes:	
	New wording
	New data
	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual	76%		90%	90%		90%					
Target						95%	95%	95%	95%	95%	

#19 Bike Lanes and Sidewalks: Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition.

Relates to 2005-07 KPM #20

Goal(s): (ODOT G2): Move people and good efficiently
HLO(s): Oregon Benchmark # 72: Road Condition
Strategy: Preserve and Maintain Infrastructure[26]
Source: Bicycle/Pedestrian Program, ODOT
Owner: Bicycle/Pedestrian Program, Highway Division, ODOT, Sheila Lyons, 503-986-3554

Measure since: 2005

"X" any changes[25]:

	New wording
X	New data
	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual							61.9%				
Target								64.0%	66.0%	68.0%	

#20 Jobs from Construction Spending: Number of jobs sustained as a result of annual construction expenditures.

Relates to 2005-07 KPM #17

Goal(s): (ODOT G3) Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon
HLO(s): Oregon Benchmark #1: Promoting Rural Jobs and Oregon Benchmark #4: Net Job Growth
Strategy: Economic Impact: Create business opportunities in economically distressed communities as a result of transportation
Source: Highway Division, ODOT
Owner: Financial Services Branch, Economic and Financial Analysis, David Kavanaugh, 503-378-2880

Measure since: 2003

"X" any changes[27]:

	New wording
X	New data
	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual					10,000	11,500	11,600				
Target						12,500	14,500	10,800	13,600	15,000	

#21 Timeliness of Projects Going to Construction Phase: Percent of projects going to construction phase within 90 days of target date.

Relates to 2005-07 KPM #21

Goal(s): (ODOT G4) Customer Service – Provide excellent customer service; (ODOT G2): Move people and good efficiently
HLO(s): Oregon Benchmark #1: Promoting Rural Jobs and Oregon Benchmark #4: Net Job Growth. Provide excellent customer
Strategy: Economic Impact: Create business opportunities as a result of transportation improvements. Efficiency and Customer
Source: Project Control System (PCS) for initial project estimate and current project authorization.
Owner: Highway Division; Office of Project Delivery; Business Performance Analyst; John Turner; 503-986-3176

Measure since: 2006

"X" any changes:[28]

X	New wording
	New data
	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual							78%				
Target											

#22 Construction Project Completion Timeliness: Percent of projects with the construction phase completed within 90 days of original contract completion date.

Relates to 2005-07 KPM #23

Goal(s): (ODOT G4) Customer Service—Provide excellent customer service

HLO(s): Customer Service—Provide excellent customer service

Strategy: Efficiency and Customer Focus[30]

Source: C-Service for expected completion date and actual completion date; Identify planned completion date of construction projects at award.[31]

Owner: Highway Division, Office of Project Delivery, Business Performance Analyst, John Turner, 503-986-3176

Measure since: 2006	
"X" any changes:	
	New wording
	New data
X	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual		83%	76%	72%	78%	64%	76%				
Target								80%	80%	80%	

#23 Construction Projects On Budget: Percent of projects completed on or under projected preliminary engineering, right-of-way and construction costs.

Relates to 2005-07 KPM #24

Goal(s): (ODOT G4) Customer Service – Provide excellent customer service

HLO(s): Provide excellent customer services.

Strategy: Efficiency and Customer Focus[32]

Source: Project Control System (PCS) for initial project estimate and current project authorization.[33]

Owner: Highway Division; Highway Finance Office; Highway Budget Officer; Stefan Hamlin; 503-986-3049

Measure since: 2006	
"X" any changes:	
	New wording
	New data
X	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual							73%				
Target											

#24 Certified Businesses (DMWESB*): Percent of ODOT contract dollars awarded to disadvantaged, minority, women, and emerging small businesses. * DMWESB refers to Disadvantaged, Minority, Women, and Emerging Small Businesses.

Relates to 2005-07 KPM #26

Goal(s): (ODOT G3) Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon

HLO(s): Oregon Benchmark # 4: Net Job Growth

Strategy: Economic Impact: Create business opportunities in economically distressed communities as a result of transportation

Source: Office of Civil Rights, ODOT

Owner: ODOT Office of Civil Rights; Michael A. Cobb, Manager; 503-986-5753

Measure since: 2006	
"X" any changes:	
	New wording
	New data
X	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual						9.10%					
Target						11.43%	10.26%	11.23%			

#25	Customer Service Satisfaction: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Relates to 2005-07 KPM #27
Goal(s):	(ODOT G4): Customer Service: Provide excellent customer service	**Measure since: 2006**
HLO(s):	Customer Service: Provide excellent customer service	**"X" any changes:**[34]
Strategy:	Efficiency and Customer Focus[35]	**X** New wording
Source:	DMV and Motor Carrier Customer Satisfaction Surveys	New data
Owner:	ODOT Central Services, Audit Services, Performance Measurement, Scott Bassett: 503-986-4462	New measure

25 a. Overall	**2000**	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	Data Cycle: Oregon FY
Actual							**89.5%**				
Target								**90.0%**	**90.0%**	**90.0%**	
Timeliness											Data Cycle: Oregon FY
Actual							**89.5%**				
Target								**90.0%**	**90.0%**	**90.0%**	
Accuracy											Data Cycle: Oregon FY
Actual							**89.5%**				
Target								**90.0%**	**90.0%**	**90.0%**	
Helpfulnes											Data Cycle: Oregon FY
Actual							**89.5%**				
Target								**90.0%**	**90.0%**	**90.0%**	
Expertise											Data Cycle: Oregon FY
Actual							**88.6%**				
Target								**89.5%**	**89.5%**	**89.5%**	
Availability of Information											Data Cycle: Oregon FY
Actual							**85.9%**				
Target								**87.0%**	**87.0%**	**87.0%**	

#26a DMV Customer Services: a) Field office wait time (in minutes).

Relates to 2005-07 KPM #28a

Goal(s): (ODOT G4): Customer Service: Provide excellent customer service
HLO(s): Customer Service: Provide excellent customer service
Strategy: Efficiency and Customer Focus[36]
Source: Driver and Motor Vehicle Services Division, ODOT
Owner: Driver and Motor Vehicle Services Division, ODOT, Daniel Thompson, 503-945-5263

Measure since: 1998
"X" any changes:
- [ ] New wording
- [ ] New data
- [ ] New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual	12.8	12.5	13.8	13.6	13.9	11.5	11.9				
Target	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	

#26b DMV Customer Services: b) Phone wait time (in seconds).

Relates to 2005-07 KPM #28b

Goal(s): (ODOT G4): Customer Service: Provide excellent customer service
HLO(s): Customer Service: Provide excellent customer service
Strategy: Efficiency and Customer Focus[38]
Source: Driver and Motor Vehicle Services Division, ODOT
Owner: Driver and Motor Vehicle Services Division, ODOT, Daniel Thompson, 503-945-5263

Measure since: 1998
"X" any changes[37]:
- [X] New wording
- [ ] New data
- [ ] New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual	29.2	32.3	44	64	64.8	36.4	43.5				
Target	45	45	45	45	45	45	45	45	45	45	

#26c DMV Customer Services: c) Title wait time (in days).

Relates to 2005-07 KPM #28c

Goal(s): (ODOT G4): Customer Service: Provide excellent customer service
HLO(s): Customer Service: Provide excellent customer service
Strategy: Efficiency and Customer Focus[40]
Source: Driver and Motor Vehicle Services Division, ODOT
Owner: Driver and Motor Vehicle Services Division, ODOT, Dan Thompson, 503-945-5263

Measure since: 1998
"X" any changes[39]:
- [X] New wording
- [ ] New data
- [ ] New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual	18.6	19.5	20.1	21.1	22.9	18.1	18.3				
Target	21	21	21	21	21	21	21	21	21	21	

#27a	Maritime Pilot License Processing Timeliness : Percent of Board of Maritime Pilot license applications processed within statutory timeframes out of total number of applications.	Relates to 2005-07 KPM #29

Goal(s): (ODOT G4): Customer Service: Provide excellent customer service

HLO(s): Customer Service: Provide excellent customer service

Strategy: Efficiency and Customer Focus[42]

Source: Board of Maritime Pilots

Owner: Board of Maritime Pilots, Susan Johnson, 971-673-1530

Measure since: 2006

"X" any changes[41]:

X	New wording
X	New data
	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual						**96.3%**[43]					
Target											

#27b	Maritime Pilot License Processing Timeliness : Number of days between time of Board of Maritime Pilot license application and notice of disposition.	Relates to 2005-07 KPM #30

Goal(s): (ODOT G4): Customer Service: Provide excellent customer service

HLO(s): Customer Service: Provide excellent customer service

Strategy: Efficiency and Customer Focus[45]

Source: Board of Maritime Pilots

Owner: Board of Maritime Pilots, Susan Johnson, 971-673-1530

Measure since: 2006

"X" any changes[44]:

X	New wording
X	New data
	New measure

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual						**12**					
Target											

#28	**Economic Recovery Team Customer Satisfaction: Percentage of local participants who rank ODOT involvement with the Economic Recovery Team as "good" or "excellent."**	**NEW**
Goal(s):	(ODOT G4): Customer Service: Provide excellent customer service	**Measure since: 2006**
HLO(s):	Customer Service: Provide excellent customer service	**"X" any changes[46]:**
Strategy:	Efficiency and Customer Focus	New wording
Source:	2006 Oregon Economic Revitalization Team Customer Satisfaction Study, Oregon Progress Board	New data
Owner:	Governor's Office, Gabrielle Schiffer, 503-986-6522	X New measure

DATA:	**2000**	**2001**	**2002**	**2003**	**2004**	**2005**	**2006**	**2007**	**2008**	**2009**	Data Cycle: State FY
Actual							**90%**				
Target											

2005-07 #25	Jobs Created – Number of jobs created by construction program.	Duplicates Other Measure
Goal(s): N/A HLO(s): N/A Strategy: N/A Source: N/A Owner: N/A		Please see endnote for rationale to delete this measure.[47]

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual											
Target											

2005-07 #22	Projects Completed On Time: Percent of construction projects completed on time.	Duplicates Other Measure
Goal(s): N/A HLO(s): N/A Strategy: N/A Source: N/A Owner: N/A		Please see endnote for rationale to delete this measure.[48]

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual											
Target											

2005-07 #30	Maritime Pilot Licensing: Average number of days between time of Board of Maritime Pilot license application and notice of application disposition.	Merged with #27
Goal(s): N/A HLO(s): N/A Strategy: N/A Source: N/A Owner: N/A		Please see endnote for rationale to delete this measure.[49]

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: State FY
Actual											
Target											

2005-07 #31	Customer Satisfaction: Percent of department customers who are satisfied with services.	Duplicates Other Measure
Goal(s): N/A HLO(s): N/A Strategy: N/A Source: N/A Owner: N/A		Please see endnote for rationale to delete this measure.[50]

DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	Data Cycle: Oregon FY
Actual	83.6%	85%	83.5%	84.1%	84%						
Target	85%	85%	85%	85%	85%						

2005-07 #32	*Customer Satisfaction: Percent of customers rating their overall satisfaction with the agency above average or excellent.*	*Duplicates Other Measure*
Goal(s): *N/A* ***HLO(s):*** *N/A* ***Strategy:*** *N/A* ***Source:*** *N/A* ***Owner:*** *N/A*		***Please see endnote for rationale to delete this measure.***[51]

DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***	*Data Cycle: Oregon FY*
Actual											
Target											

[1] PROPOSED KPM #1-(Strategy continued)-**Safe Infrastructure:** Implement design practices that mitigate structural safety risks on Oregon's transportation system; **Driver Behavior:** Deploy safety information/education programs in order to reduce accidents caused by driver behavior; **Enforcement:** Keep unsafe drivers and vehicles off the system to improve safety and feelings of safety among Oregon system users through enforcement efforts.

[2] PROPOSED KPM #2-(Stragey continued)- **Safe Infrastructure:** Implement design practices that mitigate structural safety risks on Oregon's transportation system; **Driver Behavior:** Deploy safety information/education programs in order to reduce accidents caused by driver behavior; **Enforcement:** Keep unsafe drivers and vehicles off the system to improve safety and feelings of safety among Oregon system users through enforcement efforts.

[3] PROPOSED KPM #3-(Strategy continued)- **Safe Infrastructure:** Implement design practices that mitigate structural safety risks on Oregon's transportation system; **Driver Behavior:** Deploy safety information/education programs in order to reduce accidents caused by driver behavior; **Enforcement:** Keep unsafe drivers and vehicles off the system to improve safety and feelings of safety among Oregon system users through enforcement efforts.

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[4] PROPOSED KPM #4-(Strategy continued)- **Safe Infrastructure:** Implement design practices that mitigate structural safety risks on Oregon's transportation system; **Driver Behavior:** Deploy safety information/education programs in order to reduce accidents caused by driver behavior; **Enforcement:** Keep unsafe drivers and vehicles off the system to improve safety and feelings of safety among Oregon system users through enforcement efforts.

[5] PROPOSED KPM#5-(Strategy continued)- **Driver Behavior:** Deploy safety information/education programs in order to reduce accidents caused by driver behavior; **Enforcement:** Keep unsafe drivers and vehicles off the system to improve safety and feelings of safety among Oregon system users through enforcement efforts.

[6] PROPOSED KPM #6 -RATIONALE FOR REQUESTED CHANGE: Currently this measure indicates the number of large truck at-fault accidents. However, given that truck traffic volume continues to trend upward, a more useful measure would take traffic volume into account. Crash rates would provide a more complete picture of truck safety because increases in volume will logically lead to a larger number of accidents. A rate instead of a count will help ODOT distinguish between increases in crashes caused by volume increases and crash increases caused by other factors.

[7] PROPOSED KPM #6-(Strategy continued)- **Driver Behavior:** Deploy safety information/education programs in order to reduce accidents caused by driver behavior; **Enforcement:** Keep unsafe drivers and vehicles off the system to improve safety and feelings of safety among Oregon system users through enforcement efforts.

[8] PROPOSED KPM #6 (Source cont.)-Data for this measure comes from truck and driver safety inspection records from the Motor Carrier Division and accident reports from the ODOT Transportation Development Division's Crash Analysis and Reporting Unit. These statistics describe at-fault accidents that involved a fatality, injury, or disabling damage that caused a vehicle to be towed from the scene. This is the federal definition of a recordable accident set in FMCSR Part 390.5 and adopted by Oregon Administrative Rule 740-100-0020.

[9] PROPOSED KPM #7-(Strategy cont.)- **Safe Infrastructure:** Implement design practices that mitigate structural safety risks on Oregon's transportation system; **Driver Behavior:** Deploy safety information/education programs in order to reduce accidents caused by driver behavior.

[10] PROPOSED KPM #8-(Strategy continued)- **Safe Infrastructure:** Implement design practices that mitigate structural safety risks on Oregon's transportation system; **Driver Behavior:** Deploy safety information/education programs in order to reduce accidents caused by driver behavior.

[11] PROPOSED KPM#9-(Strategy continued)-through enforcement efforts.

[12] PROPOSED KPM #10-RATIONALE FOR REQUESTED CHANGE: The title of this measure is proposed to change from "Transit Annual Rides"to "Special Transit Rides" in order to better reflect the target population groups for transit services in this measure.

[13] PROPOSED KPM #10-(Strategy continued)-**Transportation Options:** Promote the use of transportation modes other than single occupancy vehicles (SOV's) by improving existing facilities and creating new transportation options where possible in order to reduce travel delay and stress on the highway system and ensure multi-modal options for all Oregonians.

[14] PROPOSED KPM #11-(Strategy continued)-**Transportation Options:** Promote the use of transportation modes other than single occupancy vehicles (SOV's) by improving existing facilities and creating new transportation options where possible in order to reduce travel delay and stress on the highway system and

ensure multi-modal options for all Oregonians; **Build Quality Infrastructure:** Use new technology and construction techniques and materials to improve the quality of infrastructure and reduce delays caused by construction and maintenance activities; **Traffic Network Management:** Employ new technology to better manage traffic networks by providing timely information to travelers and identifying and reducing delays from crashed and other causes; **Sustainable Transportation:** Promote the use of more energy efficient transportation alternatives to preserve air and water quality and move toward sustainable economic growth.

[15] PROPOSED KPM #12-(Strategy continued)- **Transportation Options:** Promote the use of transportation modes other than single occupancy vehicles (SOV's) by improving existing facilities and creating new transportation options where possible in order to reduce travel delay and stress on the highway system and ensure multi-modal options for all Oregonians.

[16] PROPOSED KPM #13-(Strategy continued)- **Transportation Options:** Promote the use of transportation modes other than single occupancy vehicles (SOV's) by improving existing facilities and creating new transportation options where possible in order to reduce travel delay and stress on the highway system and ensure multi-modal options for all Oregonians; **Sustainable Transportation:** Promote the use of more energy efficient transportation alternatives to preserve air and water quality and move toward sustainable economic growth.

[17] PROPOSED KPM #14-RATIONALE FOR PROPOSED CHANGE: A change in the title of this measure from Vehicle Miles Traveled Per Capita to Traffic Volume will make the meaning of this performance measure more clear. Traffic Volume is a more easily understood term than Vehicle Miles Traveled Per Capita.

[18] PROPOSED KPM #14-(Strategy continued)- **Sustainable Transportation:** Promote the use of more energy efficient transportation alternatives to preserve air and water quality and move toward sustainable economic growth.

[19] PROPOSED KPM #15-(Strategy continued)- **Preserve and Maintain Infrastructure:** Utilize a comprehensive asset management system to make informed decisions about facilities and equipment maintenance and preservation to ensure long life of infrastructure and other assets at the least cost to the taxpayer.

[20] PROPOSED KPM #16-(Strategy continued)-**Preserve and Maintain Infrastructure:** Utilize a comprehensive asset management system to make informed decisions about facilities and equipment maintenance and preservation to ensure long life of infrastructure and other assets at the least cost to the taxpayer.

[21] PROPOSED KPM #17 - The measure definition is changed to track the total number of culverts remaining to be modified for replaced.

[22] PROPOSED KPM #17 (Source cont.) – Database from Highway Division, Geo-environmental Section contains the number of culverts addressed to date.
[23] PROPOSED KPM #17 (Data cont.) - Culverts = Number of high priority culverts remaining to improve fish passage.

[24] PROPOSED KPM #18-(Strategy continued)- **Transportation Options:** Promote the use of transportation modes other than single occupancy vehicles (SOV's) by improving existing facilities and creating new transportation options where possible in order to reduce travel delay and stress on the highway system and ensure multi-modal options for all Oregonians

[25] PROPOSED KPM #19-RATIONALE FOR REQUESTED CHANGE: ODOT requests this change in data because the previous data used to measure bike and pedestrian facilities made the assumption that all highways needed to have bike lanes and sidewalks. As this may not necessarily be true, ODOT believes that a

condition assessment of bike and pedestrian facilities is a more useful measure because it will be an indication of the quality of the facilities that are available. Currently available data is a limited sample from an asset management pilot project.

[26] PROPOSED KPM #19-(Strategy continued)- **Preserve and Maintain Infrastructure:** Utilize a comprehensive asset management system to make informed decisions about facilities and equipment maintenance and preservation to ensure long life of infrastructure and other assets at the least cost to the taxpayer.

[27] PROPOSED KPM #20- Data Source Change: The 2005 and 2006 targets were set by the Highway Finance Office and beginning in 2007, targets and actuals will be reported by the Financial Services Section. Targets are short-term job estimates based on forecast spending for projects currently programmed in the State Transportation Program and actual figures are also short-term job estimates but reflect the programmatic spending that actually occurred during the state fiscal year.

[28] PROPOSED KPM #21- The definition of the measure is changed from “Percent of Construction Projects Going to Contract on Time” to allow projects which are bid let within 90 days of 12 month lock-in target to be considered on time.

[29] PROPOSED KPM #21-(Strategy continued)- **Efficiency and Customer Focus:** Maintain customer focus at Highway Division, DMV, Motor Carrier, and other ODOT services to maximize timeliness and economic efficiency.

[30] PROPOSED KPM #22-(Strategy continued)- **Efficiency and Customer Focus:** Maintain customer focus at Highway Division, DMV, Motor Carrier, and other ODOT services to maximize timeliness and economic efficiency.

[31] PROPOSED KPM #22 -(Source cont.) - Identify date of second note for each project. Calculate percent of projects where actual completion date is within 90 days of expected completion date.

[32] PROPOSED KPM #23-(Strategy continued)- **Efficiency and Customer Focus:** Maintain customer focus at Highway Division, DMV, Motor Carrier, and other ODOT services to maximize timeliness and economic efficiency.

[33] PROPOSED KPM #23 -(Source cont.)- Projects are reflected in the year and quarter that the project contract is let. The combined total of the earliest PE, RW, and Const. estimates are measured against the combined total of the most recent PE, RW, and Const. estimates. Percentages are based on the number of projects where the combined estimate increased by more than 10%, decreased by more than 10%, and are within plus or minus 10%. All state sponsored projects are included with the exception of those that are contracted by external agencies and are in the STIP only because of federal requirements, such as federally construction FLH projects. This includes all projects where either the contract has been let or is scheduled to be let through the remainder of the reporting period.

[34] PROPOSED KPM #25 - RATIONALE FOR REQUESTED CHANGE: This is a modified measure resulting from the DAS Customer Satisfaction Survey Guidelines.

[35] PROPOSED KPM #25- (Strategy continued)- **Efficiency and Customer Focus:** Maintain customer focus at DMV, Motor Carrier, and other ODOT services to maximize timeliness and economic efficiency.

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[36] PROPOSED KPM #26a - (Strategy continued)- **Efficiency and Customer Focus:** Maintain customer focus at DMV, Motor Carrier, and other ODOT services to maximize timeliness and economic efficiency.

[37] PROPOSED KPM #26b - RATIONALE FOR REQUESTED CHANGE: The sub-measure heading was "Phone Queue Time" and "Phone Wait Time (in seconds)" more clearly represent the data used for this DMV Customer Services performance measure.

[38] PROPOSED KPM #26b - (Strategy continued)- **Efficiency and Customer Focus:** Maintain customer focus at DMV, Motor Carrier, and other ODOT services to maximize timeliness and economic efficiency.

[39] PROPOSED KPM #26c - RATIONALE FOR REQUESTED CHANGE: The sub-measure heading was "Title Transaction Time" and "Title Wait Time (in days)" more clearly represent the data used for this DMV Customer Services performance measure.

[40] PROPOSED KPM #26c - (Strategy continued)- **Efficiency and Customer Focus:** Maintain customer focus at DMV, Motor Carrier, and other ODOT services to maximize timeliness and economic efficiency.

[41] PROPOSED KPM #27 - RATIONALE FOR REQUESTED CHANGE: A consolidation of the two measures relating to maritime pilot license processing is requested because both measures relate to the timeliness aspect of application processing.

[42] PROPOSED KPM #27a - (Strategy continued)- **Efficiency and Customer Focus:** Maintain customer focus at DMV, Motor Carrier, and other ODOT services to maximize timeliness and economic efficiency.

[43] PROPOSED KPM #27a -(Actual data 2005 cont.) – out of 54 total applications.

[44] PROPOSED KPM #27b - RATIONALE FOR REQUESTED CHANGE: A consolidation of the two measures relating to maritime pilot license processing is requested because both measures relate to the timeliness aspect of application processing.

[45] PROPOSED KPM #27b - (Strategy continued) - **Efficiency and Customer Focus:** Maintain customer focus at DMV, Motor Carrier, and other ODOT services to maximize timeliness and economic efficiency.

[46] PROPOSED KPM #28 - RATIONALE FOR REQUESTED CHANGE: This new measure was requested by the Legislative Fiscal Office to include customer satisfaction measures for each of the agencies involved in the Economic Recovery Team.

[47] KPM #25 from 2005-07 - *RATIONALE FOR DELETION: This measure is a duplication of the "jobs impact" measure that is already being produced for the Legislature. The difference between the two measures is that one shows jobs sustained and the other one shows jobs created. To come up with how many jobs were created there has to be an assumption that the job never existed in the first place. The number of jobs sustained represents a broader range rather than saying if the job did or did not exist before the dollar was spent. Therefore, the Highway Division believes that sustained jobs represents the number of jobs being supported by the spending without trying to state what day the jobs were created.*

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[48] KPM #22 from 2005-07 - *RATIONALE FOR DELETION: This measure is a duplication of the other "construction projects completed on time" measure. Both "projects completed on time" measures requested by Legislature contain the same information. Since the Highway Division defines on time completion as completed within 90 days of original contract completion date it can be seen that these two measures are one in the same. One measure specifies the 90 day window for completion whereas the other one does not. Therefore, the Highway Division requests that the duplicate measure be deleted.*

[49] KPM #30 from 2005-07 - *RATIONALE FOR DELETION: A consolidation of the two measures relating to maritime pilot license processing is requested because both measures relate to the timeliness aspect of application processing.*

[50] KPM #31 from 2005-07 - *RATIONALE FOR DELETION: This measure was deleted by Session and it was replaced by a new measure that is based on DAS guidelines for customer satisfaction surveys.*

[51] KPM #32 from 2005-07 - *RATIONALE FOR DELETION: This measure was deleted as a separate measure and it now combined with the detailed customer satisfaction measure based on DAS guidelines for customer satisfaction surveys.*

LFO Revised Budget Form #107BF04c

OREGON DEPARTMENT OF TRANSPORTATION
Annual Performance Progress Report (APPR)
for Fiscal Year 2005-06

Original Submission Date: September 29, 2006

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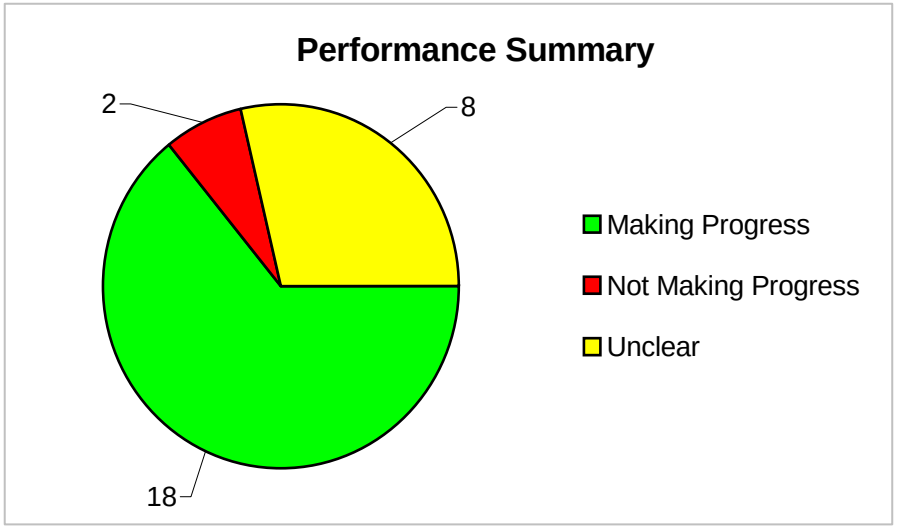
* DMWESB refers to Disadvantaged, Minority, Women, and Emerging Small Businesses.

AGENCY NAME OREGON DEPARTMENT OF TRANSPORTATION **I. EXECUTIVE SUMMARY**

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians

Contact: Mike Marsh	Phone: 503-986-4399
Alternate: Scott Bassett	Phone: 503-986-4462

1. SCOPE OF REPORT



The Oregon Department of Transportation (ODOT) is committed to delivering programs effectively and to continually improving efficiencies and accountability. This report covers the 28 Key Performance Measures used during Fiscal Year 2005-2006. All the 28 measures (see table) directly support department goals and the report highlights these connections. The wide range of measures acknowledges the multimodal nature of the department. The measures affect all modes of transportation, from pedestrian and bicycle, to rail, commercial, and non-commercial travel. The agency's focus on customer service is highlighted, as are measures that affect Oregonians' livability and the state's environment. The department's goals have been articulated in the agency's Strategic Direction, drafted by senior management in 2000 and confirmed again in 2006. All divisions play a role in achieving these goals, which have been derived directly from **ODOT's mission: "To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians."**

Goal 1: Improve Travel Safety in Oregon *	**Goal 2: Move People and Goods Efficiently**
▪ Traffic Fatalities (#1) ▪ Traffic Injuries (#2) ▪ Safe Drivers (#3) ▪ Impaired Driving-Related Traffic Fatalities (#4) ▪ Use of Safety Belts (#5) ▪ Large Truck At-Fault Crashes (#6) ▪ Rail Crossing Incidents (#7) ▪ Derailment Incidents (#8) ▪ Travelers Feel Safe (#9)	▪ Special Transit Rides (#10) ▪ Travel Delay (#11) ▪ Passenger Rail Ridership (#12) ▪ Alternatives to One-Person Commuting (#13) ▪ Traffic Volume (#14) ▪ Pavement Condition (#15) ▪ Bridge Condition (#16)

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians

Goal 3: Provide a Transportation System that Supports Livability and Economic Prosperity	**Goal 4: Provide Excellent Customer Services**
▪ Fish Passage at State Culverts (#17) ▪ Intercity Passenger Service (#18) ▪ Bike Lanes and Sidewalks (#19) ▪ Jobs from Construction Spending (#20) ▪ Timeliness of Projects Going to Construction Phase (#21) ▪ Construction Project Completion Timeliness (#22) ▪ Construction Projects On Budget (#23) ▪ Certified Businesses (DMWESB) (#24)	▪ Customer Service Satisfaction (#25) ▪ DMV Customer Services (#26) -- DMV Field Office Wait Time (#26a), DMV Phone Wait Time (#26b), and DMV Title Wait Time (#26c) ▪ Maritime License Processing Timeliness (#27) ▪ Economic Recovery Team Customer Satisfaction (#28)

* The (#) refers to the ODOT performance measure number.

2. THE OREGON CONTEXT

One of ODOT's most important ties to statewide goals and Oregon Benchmarks is economic prosperity. The transportation system is tied to the Oregon economy in innumerable ways, and ODOT measures the projected job impacts of construction related expenditures. Highway and bridge construction projects provide an immediate boost to the economy, create jobs and build a foundation for continued growth of industry. Fixing cracked bridges along the major travel corridors with $2.5 billion in funding from the Oregon Transportation Investment Act III (OTIA III) over 10 years represents a large portion of the growth in construction jobs.

Certain Oregon Benchmarks translate directly into measures at ODOT. Travel delay in metropolitan areas, road condition and one-person commuting are included in department monitoring. Other measures support Benchmarks, as noted in the table below:

Oregon Benchmark	ODOT Performance Measure
#1: Increase Rural Jobs #4: Net Job Growth	Jobs from Construction Spending (#20) Timeliness of Projects Going to Construction Phase (#21) Construction Project Completion Timeliness (#22) Construction Projects on Budget (#23) Certified Businesses (DMWESB) (#24)
#45: Premature Death	Traffic Fatalities (#1) Safe Drivers (#3) Impaired Driving (#4) Use of Safety Belts (#5)

	Large Truck At-Fault Crashes (#6) Rail Crossing Incidents (#7) Derailment Incidents (#8)
#58: Independent Seniors #59: Disabled Employment	Special Transit Rides (#10)
#68: Travel Delay	Travel Delay (#11) Alternatives to One-Person Commuting (#13)
#70: Alternatives to One-Person Commuting	Passenger Rail Ridership (#12) Alternatives to One-Person Commuting (#13)
#71: Vehicle Miles Traveled	Passenger Rail Ridership (#12) Traffic Volume (#14))
#72: Road Condition	Pavement Condition (#15) Bridge Condition (#16))
#75: Air Quality	Travel Delay (#11))
#85: Salmon Recovery	Fish Passage at State Culverts (#17)

3. PERFORMANCE SUMMARY

ODOT is making progress in reaching most performance measurement targets. There are 18 measures that are at or trending toward their target. The number of measures that are not at or trending toward the target is two. There are eight measures that do not have sufficient history upon which to base a target.

4. CHALLENGES

It is crucial to address the impacts of an aging transportation infrastructure. The Highway Division has increased the number of performance indicators to effectively monitor increased funding. The increase in construction will be a stimulus for the economy of the state. With it, though, ODOT is faced with managing significantly more projects than ever before. Continually monitoring performance and managing to achieve goals will be key in this effort, balanced by measures to ensure that other necessary transportation-related business continues successfully. There is the need for training in the future to help support the realignment of the department, which decentralizes decisions and places accountability on the front line. New training efforts in the coming years will focus on helping frontline staff more successfully deliver effective ODOT programs in a changing and decentralized environment. Performance measures will help communicate ODOT priorities from executive staff to the front line. In addition, staff will use measures as a tool to communicate about challenges or obstacles to be addressed at the

executive level. Continued training efforts in the use of performance measures will enhance ODOT's ability to quickly respond in order to be more efficient and effective.

5. RESOURCES USED AND EFFICIENCY

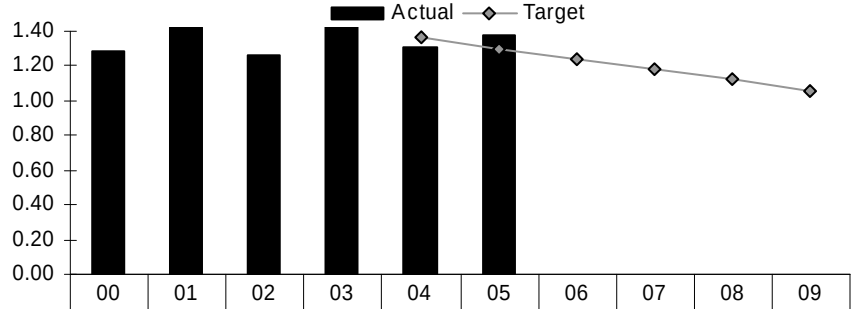
ODOT's legislatively-approved budget for the 2005-2007 biennium, which ends July 1, 2007, is $2,564,703,613. ODOT is a large and complex organization made up of the following divisions: Highway, Driver and Motor Vehicle Services, Motor Carrier Transportation, Public Transit, Transportation Safety, Transportation Development, Central Services, Communications and the Board of Maritime Pilots. The agency relies on about 4,400 staff located all over the state in 117 Highway locations, 67 DMV offices, 45 Motor Carrier locations, nine Salem area locations for administrative offices, labs, and research, and three Portland locations for administration and traffic management.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

KPM #1	TRAFFIC FATALITIES Traffic fatalities per 100 million Vehicle Miles Traveled (VMT)	Measure since: 1998
Goal	IMPROVE TRAVEL SAFETY IN OREGON	
Oregon Context	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
Data source	Crash Analysis and Reporting, ODOT; Fatality Analysis Reporting System, National Highway Traffic Safety Administration, USDOT	
Owner	Transportation Safety Division, ODOT, Troy E. Costales: 503-986-4192	

1. **OUR STRATEGY**
ODOT's strategy to reduce traffic fatalities is to continue to implement traffic safety programs based on the causes of fatal crashes in Oregon. For example, the *Oregon Traffic Safety Performance Plan* and the *ODOT Transportation Safety Action Plan* catalog safety activities directed at safe driving, DUI, safety belt use, speeding, motorcycle safety, child safety seats, equipment standards, and other areas. ODOT also seeks to combat traffic fatalities through strategic highway safety improvements, such as median cable barriers, rumble strips, and pedestrian crossings.

Fatalities: Traffic fatalities per 100 million Vehicle Miles Traveled (VMT)



	00	01	02	03	04	05	06	07	08	09
Actual	1.29	1.42	1.26	1.46	1.31	1.38				
Target					1.36	1.30	1.24	1.18	1.12	1.06

2. **ABOUT THE TARGETS**
ODOT seeks downward trends for fatality statistics. Targets are set based on ODOT's desire to reduce fatality rates gradually over time to achieve the longer term goal of dramatically reducing fatality rates to 0.99 per 100 million VMT by 2010.

3. **HOW WE ARE DOING**
From 2004 to 2005, the fatality rate increased by 0.10 fatalities per 100 million VMT. The 2005 statistic of 1.38 was above the target of 1.3. This is consistent with recent trends, in which fatality rates fluctuate somewhat from year to year.

4. **HOW WE COMPARE**
ODOT compares Oregon traffic fatality data with national data provided by the National Highway Traffic Safety Administration (NHTSA). Despite an increase in the fatality rate in 2005, the Oregon rate (1.38) still compares favorably to the U.S. national fatality rate of 1.46. Oregon's 2004 fatality rate (1.28) was also below the national rate.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

5. **FACTORS AFFECTING RESULTS**

Several factors affected the traffic fatality rate in 2005. One was a continued increase in motorcyclist fatalities, although the increase Oregon has experienced is not as alarming as that of the country as a whole. There were also more multiple fatality crashes as opposed to single occupant-single vehicle fatalities in 2005. Oregon experienced a decrease in the number of traffic law enforcement officers and a small increase in pedestrian and bicyclist fatalities. Another explanatory factor is that the fatality rate is so low that the effort to keep fatalities to a minimum is tremendous. Oregon has experienced the lowest fatality rate over the last seven years since 1956–1962. Overall progress toward reducing traffic fatalities has been very positive, despite year to year variation in rates.

6. **WHAT NEEDS TO BE DONE**

ODOT must continue its efforts to reduce fatalities by reviewing the causes of fatalities, targeting safety activities accordingly, and allocating safety resources to the programs most effective at reducing fatal crashes.

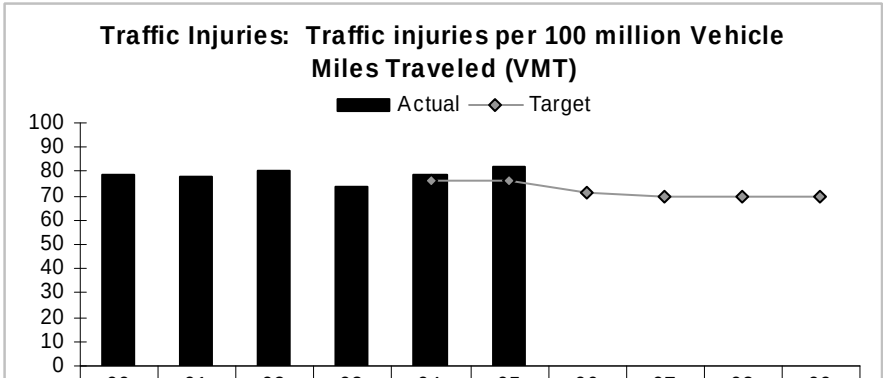
7. **ABOUT THE DATA**

Traffic fatality rates are reported on a calendar year basis. The data that ODOT uses to measure traffic fatality rates has several strengths. It is coded to national standards, which allows for state to state comparisons, and it is a comprehensive data set that includes medical information. Some weaknesses of the data are that it is sometimes difficult to get Blood Alcohol Content reports and death certificates for coding purposes, and emphasis is placed on coding the data and not on creating localized reports for state, city, and county agencies and organizations.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

KPM #2	TRAFFIC INJURIES Traffic injuries per 100 million Vehicle Miles Traveled (VMT)	Measure since: 1999
Goal	IMPROVE TRAVEL SAFETY IN OREGON	
Oregon Context	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
Data source	Crash Analysis and Reporting, ODOT	
Owner	Transportation Safety Division, ODOT, Troy E. Costales: 503-986-4192	

1. **OUR STRATEGY**
   Reducing the number of traffic crashes is the primary strategy to reduce traffic injuries, but when a crash happens, reducing the severity becomes the secondary strategy. This is influenced in two primary ways:
   a. Safe Infrastructure: Implement design practices that mitigate structural safety risks on Oregon's transportation system.
   b. Driver Behavior: Deploy safety information/education programs in order to reduce accidents caused by driver behavior.



	00	01	02	03	04	05	06	07	08	09
Actual	79.00	78.08	80.37	73.85	78.63	82.26				
Target					76.00	76.00	71.00	70.00	70.00	70.00

2. **ABOUT THE TARGETS**
   Like fatalities, ODOT seeks downward trends for injuries due to traffic crashes. Although trends for these crashes fluctuate up and down year to year, the targets are set with reductions in mind.

3. **HOW WE ARE DOING**
   Traffic injuries went up in 2005 from the previous year. This is not desirable; however it is not out of line with typical trends. The graph above shows how traffic injuries have fluctuated over the past several years.

4. **HOW WE COMPARE**
   The nationwide injury rate is 91 injuries per 100 million vehicle miles traveled (VMT). This rate is based on the *2005 Annual Assessment of Motor Vehicle Crashes* published by the National Center for Statistics & Analysis of the National Highway Traffic Safety Administration (NHTSA). The Oregon rate (82) is significantly below this national average.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

5. **FACTORS AFFECTING RESULTS**

Several factors affected the injury rate in 2005. A significant positive factor affecting injury rates was increased use of safety belt, child safety seats and booster seats. On the negative side was a continued increase in motorcyclist injuries, although the increase Oregon has experienced is not as alarming as that of the country as a whole. Oregon also experienced a decrease in the number of traffic law enforcement officers.

6. **WHAT NEEDS TO BE DONE**

ODOT should continue to review the causes of crashes and target safety activities accordingly. Also, ODOT will continue to monitor the success of various safety programs to efficiently and effectively target efforts to reduce major and moderate injuries.

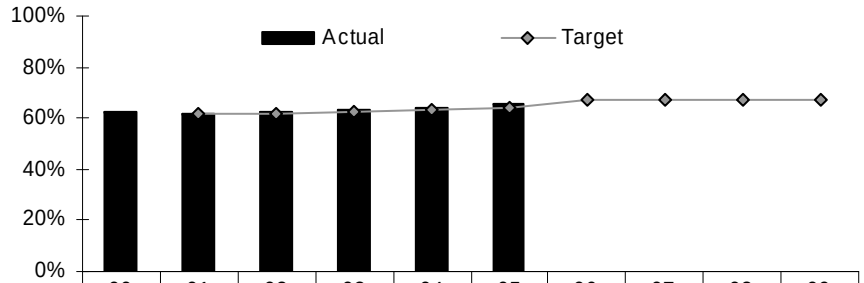
7. **ABOUT THE DATA**

Traffic injury rates are reported on a calendar year basis just like fatalities. However, unlike fatalities data that allows state to state comparisons, injury data is not comparable. This is because some definitions of injury are not consistent across the country so comparisons to California, Washington or Idaho, for example, are not valid. Some comparisons can be made against the national data because this is created based on a sample. This is useful for understanding state trends versus national trends to provide a sense of how Oregon is doing.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

KPM #3	SAFE DRIVERS Percent of drivers who drove safely by avoiding traffic violations and accidents during the prior three years	Measure since: 2000
Goal	IMPROVE TRAVEL SAFETY IN OREGON	
Oregon Context	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
Data source	Driver and Motor Vehicle Services Division, ODOT	
Owner	Driver and Motor Vehicle Services Division, ODOT, Daniel Thompson, 503-945-5263	

1. **OUR STRATEGY**
   Drivers with a history free of traffic violations and reportable accidents are more likely to be observing safe driving habits, and less likely to cause traffic accidents that result in injury or death. DMV influences the outcome by providing, driving tests (vision, knowledge, and behind-the-wheel), educational materials (Oregon Driver Manual), graduated driver licenses, and intervention with problem or medically at-risk drivers. DMV also uses intervention methods such as restricting or suspending driving privileges for problem drivers and individuals with possible medical impairments.



	00	01	02	03	04	05	06	07	08	09
Actual	62.4%	62.1%	62.7%	62.9%	64.1%	65.9%				
Target		62.1%	62.1%	62.3%	63.1%	64.0%	67.0%	67.0%	67.0%	67.0%

2. **ABOUT THE TARGETS**
   A higher percentage of safe drivers results in safer highways so for this performance measure higher is better. The original 5-year target of 64%, set in 2001, was chosen because existing data suggested that an increase of one-half percent per year was a reasonable expectation. Subsequent changes in statutes on accident reporting have resulted in a decreased number of reportable accidents. The target is now set at 67% to account changes in accident reporting requirements.

3. **HOW WE ARE DOING**
   The percentage of safe drivers has increased in each of the last 4 years. The 1.8% improvement from 2004 to 2005 represents an additional 53,000 safe drivers on Oregon's highways.

4. **HOW WE COMPARE**
   There are no known comparisons to other standards.

5. **FACTORS AFFECTING RESULTS**
HB 2933 (2003) increased the minimum threshold amount of damage for reporting a vehicle accident from $1,000 to $1,500. As a result, 23% fewer accidents were reported in 2005 (154,000) when compared to 2002 (118,000). Lower levels of accident reporting have impacted the number of safe drivers.

6. **WHAT NEEDS TO BE DONE**
The safe driver measure is a rolling three-year average. It will require additional analysis of the various portions of DMV's driver safety programs to determine what additional actions may result in an improved safe driver rate. DMV customers represent a spectrum of socio-economic backgrounds. DMV continues to analyze driving record data to determine how best to align programs to serve the needs of all customers.

7. **ABOUT THE DATA**
The Safe Driver Measure is calculated from the calendar year-end database of customer driving records. Data collection and calculation methodologies have remained consistent, meaning that the data is not biased by systematic error. However, changes to accident reporting laws have affected the measure. Since the measure is a 3-year rolling average, program or external changes that impact the data are not fully realized until three years after the changes occur.

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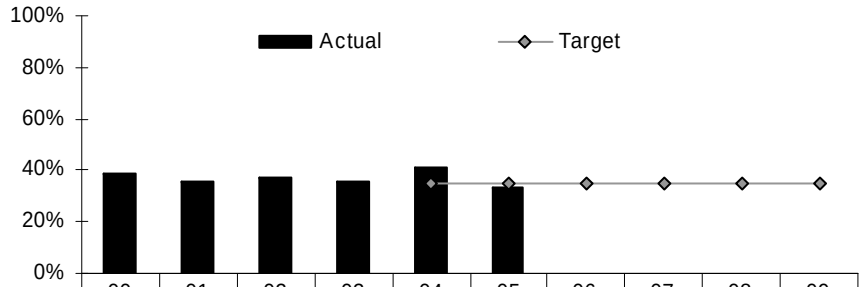
KPM #4	IMPAIRED DRIVING Percent of fatal traffic crashes that involved alcohol	Measure since: 1998
Goal	IMPROVE TRAVEL SAFETY IN OREGON	
Oregon Context	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
Data source	Crash Analysis and Reporting, ODOT; Fatality Analysis Reporting System, National Highway Traffic Safety Administration, USDOT	
Owner	Transportation Safety Division, ODOT, Troy E. Costales: 503-986-4192	

1. **OUR STRATEGY**
   ODOT will continue to monitor all aspects of fatalities due to impairments and will channel efforts through two primary areas of influence:
   a. **Driver Behavior**: Deploy safety information/education programs in order to reduce accidents caused by driver behavior.
   b. **Enforcement:** Keep unsafe drivers and vehicles off the system to improve safety and feelings of safety among Oregon system users through enforcement efforts.



	00	01	02	03	04	05	06	07	08	09
Actual	38.6%	35.5%	37.4%	35.9%	41.0%	33.2%				
Target					35.0%	35.0%	35.0%	35.0%	35.0%	35.0%

2. **ABOUT THE TARGETS**
   The lower the percentage, the better the results so ODOT continues to strive for reductions. The target for 2005 is below the national average for the same year according to statistics published by the National Highway Traffic Safety Administration (NHTSA).

3. **HOW WE ARE DOING**
   Positive results were achieved when a six year high in 2004 turned about to become a six-year low in 2005 with 33.2% alcohol-involved fatalities. This compares favorably to a target of 35%. The percent of fatalities involving alcohol was at its lowest level since this became a performance measure in 1998. There has also been a substantial improvement over last year's figure of 41%.

4. **HOW WE COMPARE**
   The 2005 outcome of 33.2% of fatal crashes involving alcohol was well below the national average of 39% reported in the National Highway Traffic Safety Administration's (NHTSA) "Traffic Safety Facts; 2005 Data." (available at http://www-nrd.nhtsa.dot.gov/pdf/nrd-30/NCSA/TSF2005/OverviewTSF05.pdf)

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5. **FACTORS AFFECTING RESULTS**
   This is a measure of a variety of influences that contribute to the result. ODOT efforts are focused to make gains on driver behavior and choices through education and enforcement, but social and economic influences will also remain significant factors.

6. **WHAT NEEDS TO BE DONE**
   ODOT will continue to monitor all aspects of fatalities due to impairment. ODOT's Safety Division is charged with the coordination and staff for the Governor's DUII Advisory Committee, which is focused on reducing the impacts of DUII in Oregon. Input from this committee and ODOT staff contribute to strategies developed to continue the reduction of alcohol-involved traffic fatalities. These strategies are listed in the Oregon Traffic Safety Performance Plan. They are typically enforcement- or education-based, such as training for police, prosecutors and judges; grants to pay for DUII enforcement overtime; community-based campaigns, public information and other education campaigns.

7. **ABOUT THE DATA**
   The data is reported on a calendar year basis. It comes from reliable sources, particularly because it stems from traffic fatalities. It includes fatalities due to alcohol or alcohol in combination with other impairment, but does not include impairment due to other drugs.

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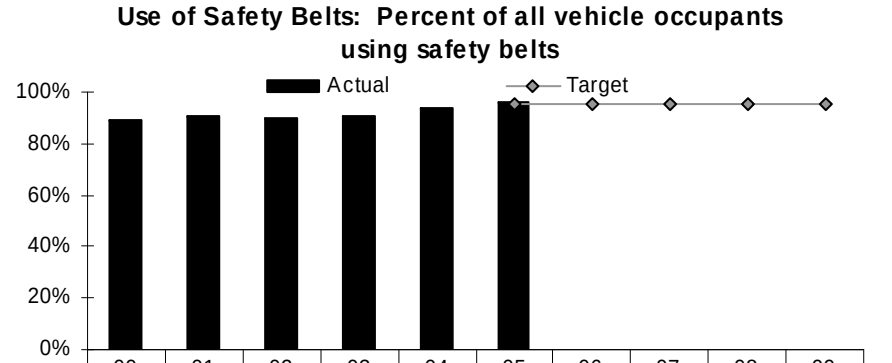
KPM #5	USE OF SAFETY BELTS Percent of all vehicle occupants using safety belts	Measure since: 1998
Goal	IMPROVE TRAVEL SAFETY IN OREGON	
Oregon Context	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
Data source	Transportation Safety Division, ODOT; Occupant Protection Observation Study, Intercept Research Corporation	
Owner	Transportation Safety Division, ODOT, Troy E. Costales: 503-986-4192	

1. **OUR STRATEGY**
ODOT's current strategies for increasing safety belt usage among the traveling public include the provision of grants to pay for law enforcement overtime related to safety belts, speed and impaired driving laws and efforts to increase the availability of information in rural areas and for non-English speaking audiences. In addition, ODOT's safety division conducts public awareness efforts to communicate to Oregonians that importance of wearing safety belts in reducing premature deaths, injuries, and in improving travel safety in Oregon.

2. **ABOUT THE TARGETS**
ODOT seeks to influence a greater percentage of the public to use safety belts, so an upward trend is desirable. A very high percentage has been set as the target because Oregon has consistently been in the top five among states with a high percentage use of safety belts.



	00	01	02	03	04	05	06	07	08	09
Actual	89%	91%	90%	91%	94%	96%				
Target						95%	95%	95%	95%	95%

3. **HOW WE ARE DOING**
This measure shows progress toward improving travel safety in Oregon and exceeds the target ODOT set for 2005. ODOT Safety Division programs have been effective toward increasing the percentage of Oregonians using safety belts.

4. **HOW WE COMPARE**
Oregon's rate of 96% cannot be compared to other states because the Oregon safety observation study uses a more comprehensive methodology than the national survey. Oregon ranks fifth of all states according to statistics reported by the National Highway Traffic Safety Administration for 2005. While NHTSA's safety belt survey does not review all seats in a vehicle like the Oregon survey does, Oregon maintains a high percentage of usage (93.3%). Four other western states also have high reported safety belt usage in the NHTSA's survey: Hawaii (95.3%), Washington (95.2%), Nevada (94.8%), and Arizona (94.2%).

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5. **FACTORS AFFECTING RESULTS**
   Education and outreach efforts have recently been more focused on child occupants in order to increase the proper usage of child restraints and booster seats. Grant dollars for police overtime for targeted enforcement related to safety belts has also had positive results.

6. **WHAT NEEDS TO BE DONE**
   ODOT will continue its efforts to further increase safety belt use among Oregonians. ODOT will continue to monitor safety belt usage and direct efforts to keep usage increasing, particularly among children.

7. **ABOUT THE DATA**
   Safety belt surveys are not done on a continuous basis, but represent a “snapshot” in time. These surveys are done annually and are statistically valid and reliable. Restraint usage is also reported at the time of traffic crashes, but this is not as reliable as data from these standard surveys. NHTSA’s *Traffic Safety Facts; 2005 Data* offers some disaggregate data on a national scale based on fatal crashes by driver, occupant and young children. This report is available at http://www-nrd.nhtsa.dot.gov/pdf/nrd-30/NCSA/TSF2005/OverviewTSF05.pdf .

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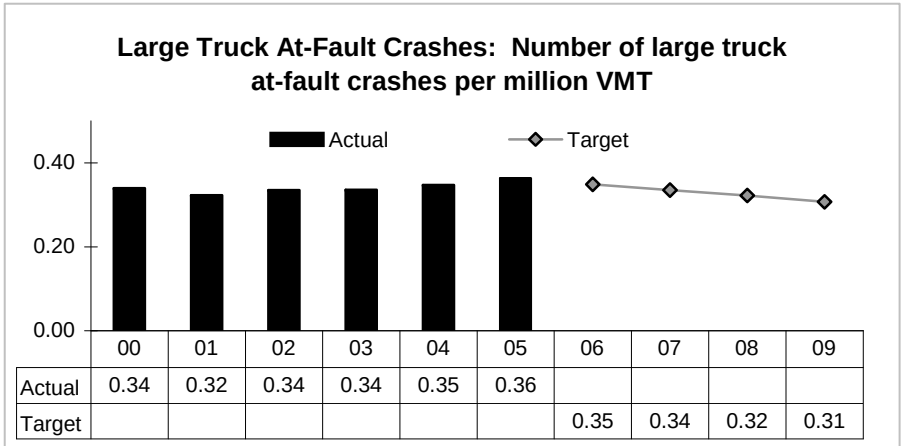
KPM #6	LARGE TRUCK AT-FAULT CRASHES Number of large truck at-fault crashes per million vehicle miles traveled (VMT)	Measure since: e.g. 1998
Goal	(ODOT G1) Improve Travel Safety in Oregon	
Oregon Context	Oregon Benchmark #45: Reducing Premature Death	
Data source	ODOT Motor Carrier Division and ODOT's Transportation Development Division, Crash Analysis and Reporting Unit.*	
Owner	ODOT Motor Carrier Division, David McKane, 503-373-0884	

1. **OUR STRATEGY**



	00	01	02	03	04	05	06	07	08	09
Actual	0.34	0.32	0.34	0.34	0.35	0.36				
Target							0.35	0.34	0.32	0.31

Almost all truck-at-fault crashes are caused by the truck driver and usually linked to speeding, tailgating, changing lanes improperly, or fatigue. Of the 681 truck-at-fault crashes that occurred in 2005, only 29 were attributed to some mechanical problem. There is a statistical correlation between truck-at-fault crashes and the number of drivers placed out-of-service for a critical safety violation. As more problem drivers are found, at-fault crashes decline. Motor Carrier Transportation Division staff conducts inspections at weigh stations and during audits at trucking company terminals. The Oregon State Police plays a key part in the strategy for this measure. Many state police troopers, as well as many county sheriffs and city police, are certified inspectors who work under intergovernmental agreements through the Motor Carrier Safety Assistance Program (MCSAP). They conduct inspections at the roadside after probable cause stops for traffic violations like speeding. They also routinely join safety specialists and motor carrier enforcement officers in special operations that focus on speed enforcement and logbook checks. All Oregon inspectors follow a Commercial Vehicle Safety Plan that is updated annually. Under the plan, truck enforcement efforts are focused on traffic along major freight routes where most truck-at-fault accidents happen. Specifically, there are 12 problem areas in the state; about 268 highway miles that are referred to as AIM Corridors — Accident Intensified MCSAP Corridors.

2. **ABOUT THE TARGETS**

Each target represents a one standard deviation decline in the truck-at-fault crashes that occurred in previous years.

3. **HOW WE ARE DOING**

Safety inspections increased to an all time high in 2005. Inspectors checked a total of 55,840 trucks and drivers. A total of 4,878 of the inspections led to truck drivers placed out-of-service with critical safety violations. Compared with annual totals in 2000, this represents 12% more inspections and 13% more problem drivers found in inspections. But since 2000 there has been a 17% increase in truck-at-fault crashes.

4. **HOW WE COMPARE**

Comparative analysis regarding Oregon's experience with truck-at-fault crash rates is not possible because other states and the federal government do not assign blame in crashes. In terms of total truck crashes, Oregon's truck crash rate compares very favorably alongside the national truck crash rate. In 2004, for example, Oregon's rate is 63% lower than the national rate. There were 0.645 truck crashes per million miles in Oregon, compared with 1.764 truck crashes per million miles nationally.

5. **FACTORS AFFECTING RESULTS**

The increase in truck-at-fault crashes is due in part to a 9% increase in truck miles traveled since 2000. Light vehicle miles traveled has also increased 3% every year. This makes for increasing congestion, complicated by an unprecedented amount of road construction and maintenance work, as well as the repair or replacement of hundreds of bridges. Further contributing to crash rates is inclement weather (snow in 2004 and excessive rain in 2005), decreasing State Police trooper presence, and an observed effective increase in actual interstate speeds.

6. **WHAT NEEDS TO BE DONE**

One effective way to address this measure would be to increase truck safety enforcement activity by State Police. Regression analysis shows there is statistically valid inverse correlation between declining State Police trooper strength and increasing truck-at-fault crashes. The Motor Carrier Transportation Division also needs to continue to closely monitor the activities of all law enforcement officers and safety inspectors to ensure that they follow the state's Commercial Vehicle Safety Plan and concentrate on the key objectives that will have the greatest positive impact on safety. Enforcement officers should focus on making probable cause stops for speeding and other traffic violations along major freight routes where most truck-at-fault crashes happen. Because so few crashes are attributed to mechanical problems, checking the behavior and fitness of truck drivers continues to be the most effective way to reduce crashes. The Division needs to continue its aggressive safety inspection efforts at roadside and weigh stations, maintaining high numbers of truck driver inspections.

7. **ABOUT THE DATA**

Crash data and truck miles traveled are reported on a calendar year basis. Crash data are highly reliable. The Federal Motor Carrier Safety Administration rates Oregon Good in terms of crash and inspection data (States are rated on a quarterly basis – Good, Fair, or Poor – on the completeness, timeliness, accuracy, and consistency of State-reported crash and roadside inspection data in the Motor Carrier Management Information System.) Truck miles traveled is derived from weight-mile tax reports filed by motor carriers. Mileage figures are ultimately verified by financial analysts for the periodical Highway Cost Allocation Study.

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*Data for this measure comes from truck and driver safety inspection records from the Motor Carrier Division and accident reports from the ODOT Transportation Development Division's Crash Analysis and Reporting Unit. These statistics describe at-fault accidents that involved a fatality, injury, or disabling damage that caused a vehicle to be towed from the scene. This is the federal definition of a recordable accident set in FMCSR Part 390.5 and adopted by Oregon Administrative Rule 740-100-0020.

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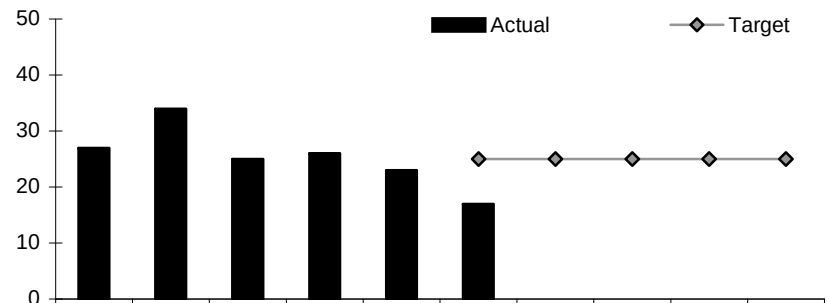
KPM #7	RAIL CROSSING INCIDENTS Number of highway-railroad at-grade incidents	Measure since: 1999
Goal	IMPROVE TRAVEL SAFETY IN OREGON	
Oregon Context	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
Data source	Rail Division, ODOT	
Owner	Rail Division, ODOT, Rhonda Urben, (503) 986-4321	

1. **OUR STRATEGY**
   Safe Infrastructure: Implement design practices that mitigate structural safety risks on Oregon's transportation system. There are several ODOT activities associated with this general strategy. The Crossing Safety Section manages crossing improvement projects and inspects crossings to ensure crossings are appropriately maintained. The Division works with public and private entities, including the railroads, public road authorities, law enforcement, to address crossing safety concerns and participate in transportation planning activities to improve the mobility of highway and rail traffic.

2. **ABOUT THE TARGETS**
   The Rail Division strives for a zero incident performance. The target reflects the reality that some number of incidents are outside the control of the department and its transportation safety partners.

Rail Crossing Incidents: Number of highway-railroad at-grade accidents



	00	01	02	03	04	05	06	07	08	09
Actual	27	34	25	26	23	17				
Target						25	25	25	25	25

3. **HOW WE ARE DOING**
   In 2005, the number of rail crossing incidents (17) was below target. Since 2001, there has been a sharp decline in the number of incidents with slight fluctuations during the five-year period.

   The disaggregated data show that in 2005, 15 incidents involved vehicles and two incidents involved pedestrians.

4. **HOW WE COMPARE**
   The Federal Railroad Administration reports that Oregon has been in or near the top ten states for least number of motor vehicle incidents at public crossings, both in terms of number of vehicles and number of crossings.

5. **FACTORS AFFECTING RESULTS**
   Fluctuations in the incident rate occur because some incidents are caused by deliberate actions rather than lack of safety education or crossing safety devices.

6. **WHAT NEEDS TO BE DONE**
   Options to continue the decline in incidents include maintaining inspection efforts, increasing funding for crossing investments and increasing education outreach on crossing safety to the driving public and pedestrians.

7. **ABOUT THE DATA**
   The reporting cycle is calendar year. The data is based upon incident reports submitted by the railroads. Under federal regulations, the railroads are required to compete and submit accurate reports to the Federal Railroad Administration (FRA). The Division can compare the reports it has received to the reports filed with the FRA.

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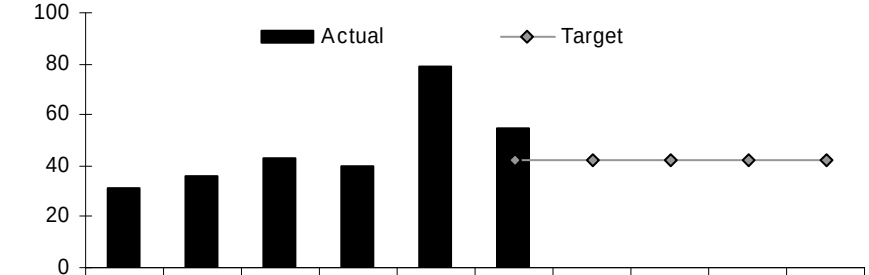
KPM #8	DERAILMENT INCIDENTS Number of train derailments caused by human, track, or equipment error	Measure since: 1998
Goal	IMPROVE TRAVEL SAFETY IN OREGON	
Oregon Context	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
Data source	Rail Division, ODOT	
Owner	Rail Division, ODOT, Rhonda Urben, (503) 986-4321	

1. **OUR STRATEGY**
   Safe Infrastructure: Implement design practices that mitigate structural safety risks on Oregon's transportation system. The Rail Division, working with the Federal Rail Administration (FRA), uses a combination of inspections, enforcement actions and industry education to improve railroad safety and reduce the incidence of derailments and the potential for release of hazardous materials.

2. **ABOUT THE TARGETS**
   Fewer incidents of derailments (decreasing numbers) are desired.

3. **HOW WE ARE DOING**
   In 2005, there were 55 derailment incidents, a significant decrease from the 79 derailments in 2004, but more than the target of 42 derailments.



	00	01	02	03	04	05	06	07	08	09
Actual	31	36	43	40	79	55				
Target						42	42	42	42	42

4. **HOW WE COMPARE**
   According to FRA's data, derailments decreased in Washington and Nevada, increased in Idaho and California and were unchanged in Montana in 2005 compared to 2004. The neighboring states rail systems differ from Oregon's system - both in terms of number of track miles and number of carloads, e.g. California has a much larger system than Oregon while Idaho has a much smaller system.

5. **FACTORS AFFECTING RESULTS**
   The 2004 increase in derailments was partially due to fewer inspections being conducted by FRA and Oregon inspectors. FRA inspectors have been involved in special projects outside of Oregon, and turnover in ODOT's rail staff has resulted in fewer federally-certified employees capable of performing inspections. The 2005 decrease in derailments is partially due to the federal certification of two Rail Division inspectors, thus allowing them to perform inspections in 2005.

6. **WHAT NEEDS TO BE DONE**
   Recruitment and retention of qualified compliance (inspector) personnel is vital as new hires require at least one-year of training to become federally-certified to conduct inspections. Staff turnover combined with the required training period limits the Division's effectiveness in identifying non-compliant, potential derailment conditions. Also, analysis of data from previous inspections (track conditions, operating issues, etc.) aids the Division to identify areas of concern on which to focus resources and inspections to reduce incidents.

7. **ABOUT THE DATA**
   The reporting cycle is calendar year. The data is based upon reports submitted by the railroads to the FRA. Under federal regulations, railroads are required to report all derailments meeting federally mandated thresholds to the FRA.

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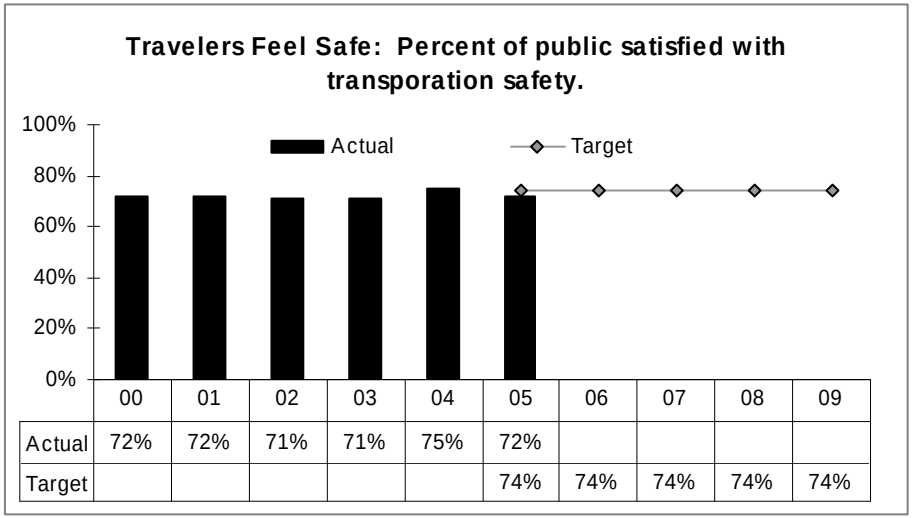
KPM #9	TRAVELERS FEEL SAFE Percent of public satisfied with transportation safety	Measure since: 1998
Goal	(ODOT G1) Improve Travel Safety in Oregon	
Oregon Context	Oregon Benchmark #45: Reducing Premature Death	
Data source	Transportation Safety Division, ODOT, Traffic Safety Attitude Survey, Intercept Research Corporation	
Owner	Transportation Safety Division, ODOT, Troy E. Costales: 503-986-4192	

1. **OUR STRATEGY**
   ODOT's current strategies for increasing perception of safety on Oregon's transportation system fall primarily in two areas:
   a. **Education:** Information campaigns educate about safety and department activities that support safety. A more knowledgeable public is likely to feel safer.
   b. **Visible Police Presence**: This visibility increases safety and perception of safety through enforcement.

2. **ABOUT THE TARGETS**
   ODOT seeks to influence a greater percentage of the public that perceives the transportation system to be safe so an upward trend is desirable.

3. **HOW WE ARE DOING**
   This measure shows improvement despite dipping slightly below a 2004 high. While two percentage points below the target set for 2005, 72% is the average result of the previous five years.



	00	01	02	03	04	05	06	07	08	09
Actual	72%	72%	71%	71%	75%	72%				
Target						74%	74%	74%	74%	74%

4. **HOW WE COMPARE**
   Oregonians' perception of safety of the transportation system cannot be compared to other states because this survey is not compiled on a nationwide basis.

5. **FACTORS AFFECTING RESULTS**
   ODOT's Transportation Safety Division coordinates safety activities within ODOT and numerous safety programs exist within other ODOT divisions such as Highway, Motor Vehicle Services and Motor Carrier Transportation. These programs sustain constant efforts, but public awareness campaigns inform Oregonians about department activities to improve safety within the state. Some correlation likely exists

between increased awareness of safety activities and perception of safety. A less visible presence of police due to reductions may also be a factor in perceptions of safety as it is certainly a factor in enforcement.

6. **WHAT NEEDS TO BE DONE**
ODOT will sustain its focus on all aspects of safety as it remains the agency's highest priority. Continued information campaigns will not only increase public awareness of safe choices and behaviors, it also informs them of department activities. Grant monies will also continue to be provided for focused police presence to improve safety. Additional efforts for coordination of safety programs for public transit and rail may also be of benefit.

7. **ABOUT THE DATA**
Like other surveys participated in by ODOT, the Traffic Safety Attitude Survey represents a "snapshot" in time. This survey is done annually and is conducted using methods that produce statistically valid and reliable results.

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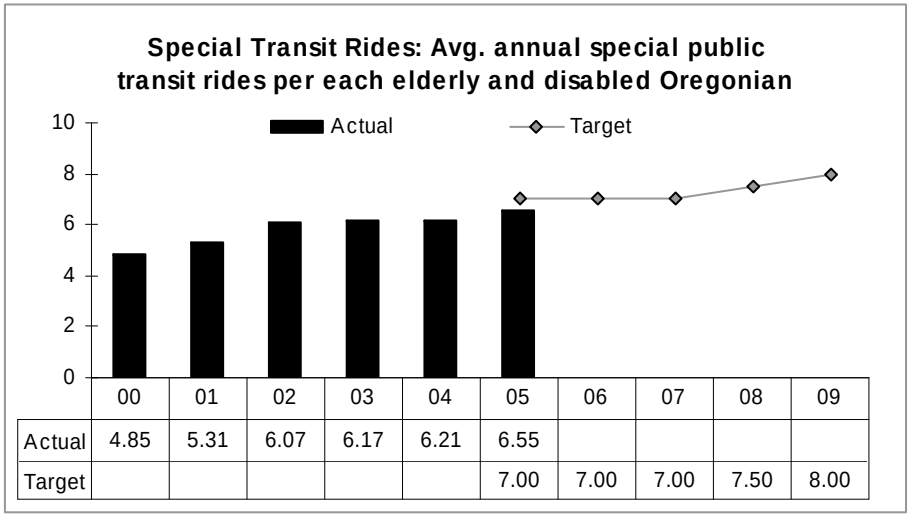
KPM #10	SPECIAL TRANSIT RIDES Average number of special public transit rides per each elderly and disabled Oregonian annually	Measure since: 1999
Goal	MOVE PEOPLE AND GOODS EFFICIENTLY	
Oregon Context	Oregon Benchmark #58: Independent Seniors, Oregon Benchmark # 59 Disabled Employment	
Data source	Public Transit Division, ODOT	
Owner	Public Transit Division, ODOT, Dinah Van Der Hyde: 503-986-3885	

1. **OUR STRATEGY**
   Transportation Mobility: Promote the use of transportation modes to ensure equality of opportunity to access transportation systems and services for seniors and disabled citizens. ODOT Transit activities related to implementing this strategy include offering mobility grants to communities.

2. **ABOUT THE TARGETS**
   In this case, an upward trend in the data is desirable. ODOT aims to achieve 7 transit rides per person by elderly and disabled Oregonians, to restore previous levels of service. ODOT is seeking a review of this goal to determine if targets should be set separately for rural and urban populations of elderly and disabled riders in the future.



	00	01	02	03	04	05	06	07	08	09
Actual	4.85	5.31	6.07	6.17	6.21	6.55				
Target						7.00	7.00	7.00	7.50	8.00

3. **HOW WE ARE DOING**
   Average rides continue to climb. Since 1998, average rides have steadily increased. ODOT is progressing toward the goal of 7 special transit rides, and in 2005 was not far off target at 6.55. The trend shows the investment strategy is working and rides per person are gradually increasing to the targeted level of service.

4. **HOW WE COMPARE**
   Data is not available to compare Oregon with other states.

5. **FACTORS AFFECTING RESULTS**
   Average rides available diminished during the 1990's as senior populations increased and resources for transportation were static.

6. **WHAT NEEDS TO BE DONE**
   Continue to emphasize expanded access of special transit services for elderly and disabled Oregonians to move further toward ODOT's goal.

7. **ABOUT THE DATA**
The data is compiled by the Public Transit Division using the Elderly and Disabled Population from U. S. Census and Portland State University and provider reports to Public Transit Division of annual rides provided to elderly and disabled Oregonians.

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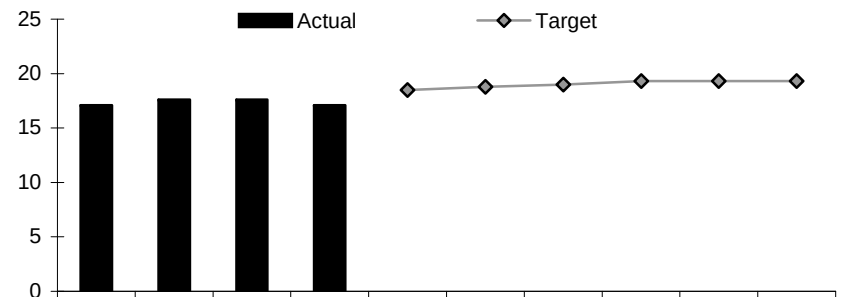
KPM #11	TRAVEL DELAY Hours of Travel Delay per capita per year in urban areas.	Measure since: 2000
Goal	(ODOT G2) Move People and Goods Efficiently	
Oregon Context	Oregon Benchmark # 68: Travel Delay	
Data source	Texas Transportation Institute, 2004 Urban Mobility Report	
Owner	Transportation Development, ODOT, Brian Gregor, 503-986-4120	

1. **OUR STRATEGY**

Transportation Options: Promote the use of transportation modes other than single occupancy vehicles (SOV's) by improving existing facilities and creating new transportation options where possible in order to reduce travel delay and stress on the highway system and ensure multi-modal options for all Oregonians; **Build Quality Infrastructure:** Use new technology and construction techniques and materials to improve the quality of infrastructure and reduce delays caused by construction and maintenance activities; **Traffic Network Management:** Employ new technology to better manage traffic networks by providing timely information to travelers and identifying and reducing delays from crashed and other causes; **Sustainable Transportation:** Promote the use of more energy efficient transportation alternatives to preserve air and water quality and move toward sustainable economic growth.

Travel Delay: Hours of Travel Delay per capita per year in urban areas



	00	01	02	03	04	05	06	07	08	09
Actual	17.1	17.6	17.6	17.1						
Target					18.5	18.8	19.0	19.3	19.3	19.3

2. **ABOUT THE TARGETS**

Congestion delay is strongly associated with population size. As cities become more populous, they become more congested. The rate of growth of delay with respect to population growth has been declining over time, however. Some of this is due to a decline in the growth of per capita Vehicle Miles Traveled (VMT). High rates of per capita VMT growth occurred as Oregon pulled out of the deep recession in the early 1980s. In addition, several of the social and economic trends that fueled rapid growth of VMT are tapering off. This trend, however, is also influenced by ODOT programs and its transportation partners. Additional improvements will be needed if the benchmark is to be achieved 20 years into the future. If delay per person continues to grow with respect to population at the rates experienced since 1995, and if population grows as projected by the Office of Economic Analysis, future per capita delay could exceed 27 hours annually. This would be similar to the delay experienced in the Seattle area.

3. **HOW WE ARE DOING**

Traffic congestion has risen during the last 30 years because expansion of road capacity has not kept pace with the growth of travel. The mobility that Oregonians have enjoyed in recent decades has been a result of past high capital investment rates. Congestion has been rising

because the excess capacity created by those investments is being used up and not replaced. Increase in delay has been eased by the additions to the highway system that have been made. Traffic management efforts in the Portland metropolitan area (e.g. freeway monitoring, incident management, ramp metering) have also helped to limit the effect of growing travel demand on traveler delay. The growth of public transportation service and usage has contributed significantly as well.

4. **HOW WE COMPARE**
According to the Texas Transportation Institute's 2004 Urban Mobility Report, per capita delay in the Portland, Salem and Eugene metropolitan areas is about average for urban areas of their sizes.

5. **FACTORS AFFECTING RESULTS**
The capacity of the transportation system as compared to traffic volume is major factor of delay. Increasing populations put capacity under increasing pressure, but operational improvements can mitigate this for a time. Ramp metering, signal synchronization, incident response vehicles, variable message signs, and capacity enhancing projects are examples of this. Certain economic factors, like fuel prices and growth, can also significantly affect the results.

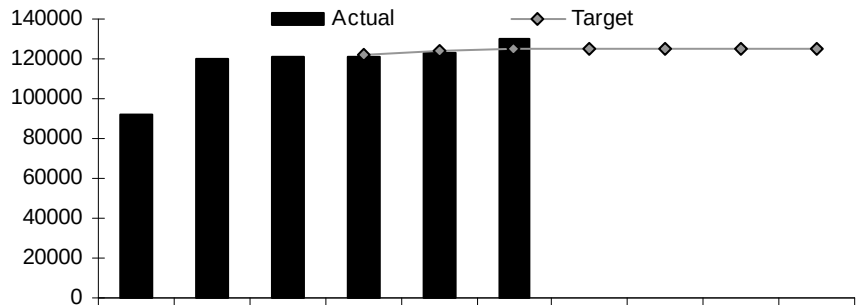
6. **WHAT NEEDS TO BE DONE**
Department activities designed to reduce delay should be continued and new approaches developed. It may also be beneficial to consider a measure of travel time in major Oregon urban areas as an additional or replacement measure. This may be more meaningful to the users of the transportation system. It would also be helpful to provide more timely data, but this would require additional staff and significant increases in traffic monitoring.

7. **ABOUT THE DATA**
There is a long delay in when data is available from a prior year. The Texas Transportation Institute uses well developed methods to create the Urban Mobility Report; however, the report is produced on a two year cycle which results in a two to three year delay for reporting. Data is only collected for three of Oregon's six Metropolitan Planning Organizations (MPO's), Portland, Salem and Eugene. Corvallis, Bend and Medford are not included.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

KPM #12	PASSENGER RAIL RIDERSHIP Number of state-supported rail service passengers	Measure since: 1999
Goal	MOVE PEOPLE AND GOODS EFFICIENTLY	
Oregon Context	OREGON BENCHMARKS #70: PROMOTING ALTERNATIVES TO ONE-PERSON COMMUTING & #71: REDUCING VEHICLE MILES TRAVELED	
Data source	Rail Division, ODOT	
Owner	Rail Division, ODOT, Rhonda Urben, (503) 986-4321	

1. **OUR STRATEGY**
   Transportation Options: Promote the use of transportation modes other than SOV's by improving existing facilities and creating new transportation options where possible in order to reduce travel delay and stress on the highway system and ensure multi-modal options for all Oregonians. The Division's passenger rail marketing activities include speaking to civic organizations, print and radio advertising, working with tourism professionals to develop incentive programs to encourage ridership.



	00	01	02	03	04	05	06	07	08	09
Actual	92362	120290	121281	121481	122639	130292				
Target				122494	123718	124955	124955	124955	124955	124955

2. **ABOUT THE TARGETS**
   Increasing trends in rail ridership are desirable as an indicator of expanded transportation options in Oregon. The projections are based on historical increases in state-supported *Cascades* trains and Thruway buses.

3. **HOW WE ARE DOING**
   Since 1999, passenger rail ridership has steadily increased, albeit modestly, reaching its highest level in 2005. Passenger rail ridership surpassed the 2005 target by 5,337. The 2005 ridership is 6 percent higher than 2004.

4. **HOW WE COMPARE**
   Oregon's passenger rail program is very modest compared to Washington's and California's program. Both Washington and California have aggressive investment programs for passenger rail, resulting in corresponding benefits for passenger and freight rail.

5. **FACTORS AFFECTING RESULTS**
   In general, ridership increases result from reductions in travel time, increased train frequencies and improvements in on-time reliability. Each of these conditions is largely dependent upon sufficient capital investment. Washington and California are investing multiple hundreds of

millions more in their respective rail systems, which provide expanded service and increased passenger rail ridership as well as freight rail system benefits.

6. **WHAT NEEDS TO BE DONE**
There are several steps that ODOT can take in terms of improving rail ridership:
    a. Seek increased funding options to increase train speed and frequency, and range of service
    b. Continue passenger rail marketing

7. **ABOUT THE DATA**
The reporting cycle is calendar year. The data is provided by Amtrak, the passenger rail service provider.

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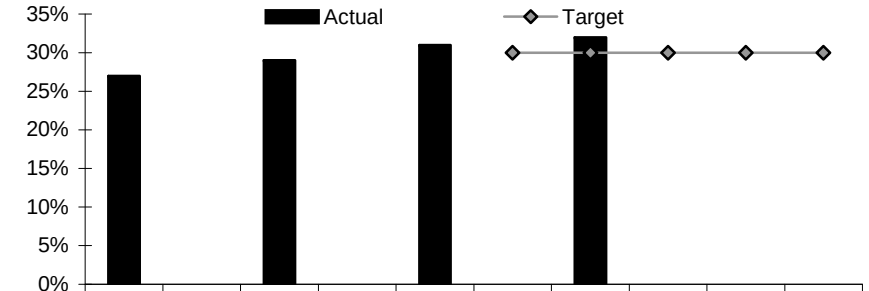
KPM #13	ALTERNATIVES TO ONE-PERSON COMMUTING Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicle.	Measure since: 2000
Goal	MOVE PEOPLE AND GOODS EFFICIENTLY	
Oregon Context	OREGON BENCHMARK #68: REDUCING TRAVEL DELAY & #70: PROMOTING ALTERNATIVES TO ONE-PERSON COMMUTING	
Data source	Oregon Population Survey, Oregon Progress Board	
Owner	ODOT, Public Transit Division, Dinah Van Der Hyde, 503-986-3885	

1. **OUR STRATEGY**
   Transportation Options: Promote the use of transportation modes other than SOV's by improving existing facilities and increasing transportation options where possible in order to reduce travel delay and stress on the highway system and ensure multi-modal options for Oregonians.

2. **ABOUT THE TARGETS**
   Higher percentages are better. The target of 30% was felt to be aggressive at one time, but some analysis might be called for to determine if adjustments are appropriate in 2007 since 2006 continues to show results at or above target.

3. **HOW WE ARE DOING**
   The proportion of Oregonians commuting during peak hours by means other than a Single Occupancy Vehicle (SOV) is essentially at target level.



	00	01	02	03	04	05	06	07	08	09
Actual	27%		29%		31%		32%			
Target						30%	30%	30%	30%	30%

4. **HOW WE COMPARE**
   This is a measure of commuting choices during peak hours, but Oregon does compare well nationally when looking at commuting choices during all hours. Oregon achieved better than average results as compared to results for the U.S. based on census figures for 2000 (27% for Oregon compared to 24% for the U.S.).

5. **FACTORS AFFECTING RESULTS**
   Efforts to reduce SOV commuting are impacted by the fact that many people combine their commute with household trips to help balance the time demands of work, home, children and travel. Economic factors also have an affect, such as fuel prices and increases or decreases in growth.

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6. **WHAT NEEDS TO BE DONE**
   The current program is working and should be maintained and improved where opportunities exist. ODOT's Transportation Demand Management program will continue and improvements incorporated. As new techniques and strategies develop, they will be applied where appropriate.

7. **ABOUT THE DATA**
   This measure is reported based on data from the Oregon Population Survey sponsored by the Oregon Progress Board. The survey is conducted using methods that produce statistically valid and reliable results. It is conducted every two years which means data is reported every even year.

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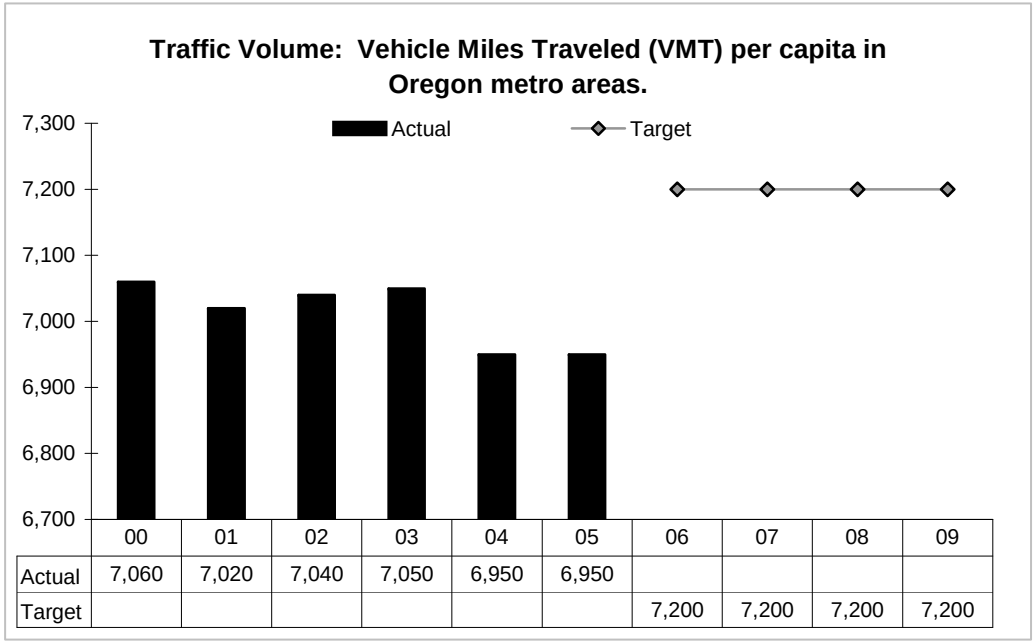
KPM #14	TRAFFIC VOLUME Vehicle Miles Traveled (VMT) per capita in Oregon metropolitan areas for local non-commercial trips.	Measure since: 2000
Goal	(ODOT G2) Move People and Goods Efficiently	
Oregon Context	Oregon Benchmark # 68: Travel Delay, Oregon Benchmark #70 Promoting Alternatives to One-Person Commuting	
Data source	ODOT Transportation Development Division	
Owner	ODOT Transportation Development Division, Becky Knudson, 503-986-4113	

1. **OUR STRATEGY**
   Sustainable Transportation: ODOT promotes the use of travel modes that reduce traffic volume in metro areas. ODOT provides alternatives to single-occupancy passenger vehicle use within MPO areas through transportation demand management activities such as park-and-ride facilities and car pool programs.

2. **ABOUT THE TARGETS**
   This benchmark covers metropolitan planning organizations (MPOs) in Oregon. Commercial traffic, truck traffic, and through traffic on state and locally owned roads is excluded. Oregon MPOs include Portland, Salem-Keizer, Eugene-Springfield, and the Rogue Valley (Medford area) for years 2000 and 2001. Corvallis was added in 2002 and Bend in 2003. The target represents a value not to be exceeded. However, lower values are not necessarily better, since they reflect a reduction in economic activity more than any other factor. As we approach capacity, more people will use alternative modes of travel and per capita VMT will stabilize around the target value.



	00	01	02	03	04	05	06	07	08	09
Actual	7,060	7,020	7,040	7,050	6,950	6,950				
Target							7,200	7,200	7,200	7,200

3. **HOW WE ARE DOING**
   Year-to-year variation in this measure reflects changes in the Oregon economy more than any other factor. The chart illustrates this pattern. In 2000 the Oregon economy was fairly robust, but began declining in subsequent years. As economic activity declines, VMT declines,

population growth slows, and per capita VMT declines. Recently, the increase is fuel price has affected miles of travel as well. When the economy is strong the highway system is expected to operate closer to the target amount, but the goal is to remain below the target value.

4. **HOW WE COMPARE**
The relationship between population growth and vehicle-miles-of-travel remains steady. Year to year fluctuations primarily reflect changes in economic activity. Performance remains within the target boundary. The target represents the maximum acceptable per capita VMT, which is most likely to be reached during times of strong economic activity.

5. **FACTORS AFFECTING RESULTS**
Changes in per capita VMT must always be considered within the context of other measures and economic conditions. This measure is a function of population and traffic volume, both of which are determined by the economy. Economic conditions affect this measure more than any other factors. In times of recession, per capital VMT will decline. When the economy is strong, the rate at which this performance measure increases will depend on the relative growth rates of population and VMT. If VMT increases faster than population, the value will rise. If population increases faster than VMT, the value will decline.

6. **WHAT NEEDS TO BE DONE**
Construction projects expanding highway capacity and transportation demand management programs promoting alternative modes of travel are two examples of department activity associated with changes in roadway use. However, this measure strongly relates to the policy and planning programs of the MPOs as well.

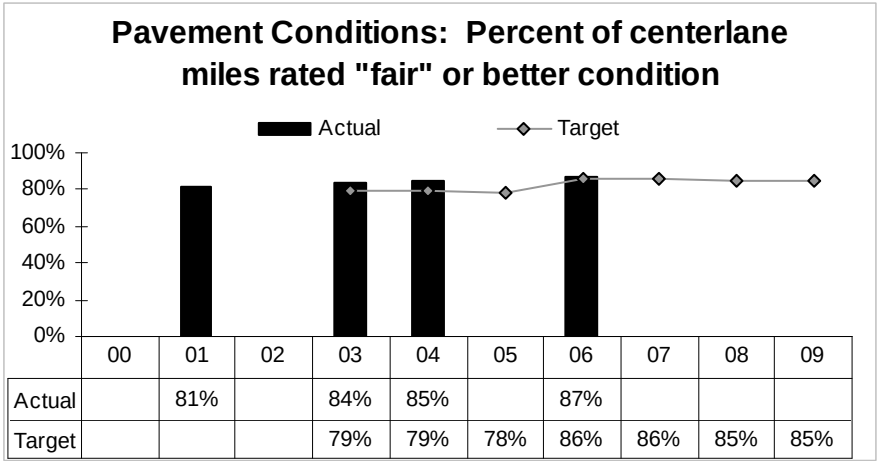
7. **ABOUT THE DATA**
The population data comes from the Portland State University Population Research Center. The estimated vehicle-miles-of-travel comes from the ODOT Revenue forecast. The estimated amount of through traffic comes from the MPO travel demand models. This data is considered the most reliable data available, subject to periodic revision. It is reported by calendar year and available in September of the following year.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

KPM #15	PAVEMENT CONDITION Percent of pavement centerline miles rated "fair" or better out of total centerline miles on the state highway system.	Measure since: 2001
Goal	MOVE PEOPLE AND GOODS EFFICIENTLY	
Oregon Context	OREGON BENCHMARK #72A: PERCENT OF STATE ROAD MILES IN "FAIR" OR BETTER CONDITION	
Data source	Pavement Services Unit, Highway Division, ODOT	
Owner	Pavement Services Unit, Highway Division, ODOT, John Coplantz, 503-986-3119	

1. **OUR STRATEGY**
   The strategy of the ODOT pavement preservation program is to keep highways in the best condition possible, at the lowest cost, by taking a preventative approach to maintenance.

   The most cost-effective approach is to resurface highways while they are still in "fair" or "good" condition, which requires only relatively thin paving.



2. **ABOUT THE TARGETS**
   A higher, or increasing, percentage of pavement (centerline) miles in good condition is desired.

   The recent surge on the price of oil has had a dramatic impact on the cost of highway resurfacing work. At present, the cost impacts are being covered by contingencies but in the future, cuts to projects are a possibility. The 2008 and 2009 targets are based on a projection of pavement conditions through the end of the approved 2006-2009 STIP. The condition targets assume that all major preservation projects in the STIP will be delivered and constructed on schedule.

3. **HOW WE ARE DOING**
   In 2004, 85% of State Highway miles were rated in "fair" condition or better. This is a 1% improvement over the 2003 pavement condition figure (84%) and exceeds the target set for 2004 (79%). This continues the six-year trend of improved pavement conditions that has been reported since 1999. However, in order to continue the positive trend, more funding is required.

4. **HOW WE COMPARE**
   Although no uniform system exists for classifying pavement condition of all highways nationwide, the neighboring states of California, Idaho, Washington, and Nevada have similar classification systems to Oregon. A November 2003 review of these states showed that Oregon's

Interstate and National Highway System (NHS) pavements are in better condition than the average of the surrounding states, while Oregon's non-NHS highways are in worse condition.

5. **FACTORS AFFECTING RESULTS**
While the long-term goal is to achieve at least fair condition for 90 percent of pavement miles, funding has not been sufficient to improve pavement conditions. However, changes to the statewide pavement preservation strategy, such as shifting certain lower traffic volume highways to maintenance-only treatments, and additional revenues provided through the Oregon Transportation Investment Acts have resulted in improved pavement conditions.

6. **WHAT NEEDS TO BE DONE**
Increased funding is required to continue the trend of improved pavement conditions. In the meantime, the Statewide Pavements Committee, which oversees the Pavement Preservation Program, will continue to refine the preservation strategy and address the key challenges of (1) optimizing the life of pavement and (2) dealing with the variation between urban and rural parts of the system.

7. **ABOUT THE DATA**
Pavement smoothness is a key element of the motoring public's experience when traveling the highway system and the pavement condition is a primary factor in determining the optimum time to program a maintenance treatment or resurfacing. Pavement conditions are measured via a combination of automated equipment and visual assessment, and rigorous checks are made on the data to ensure integrity. Oregon has measured pavement conditions on the state highway system since 1976. Pavement conditions are measured and reported on the entire State Highway system every two calendar years, on the even year (2004, 2006, etc.). Measurements are taken in the summer and fall and reported at the end of calendar year. The Department's Pavement Condition Report provides detailed pavement condition data and statistical summaries across various parts of the highway system and is available on line at
http://highway.odot.state.or.us/cf/otms/pavement/PavementReports.htm

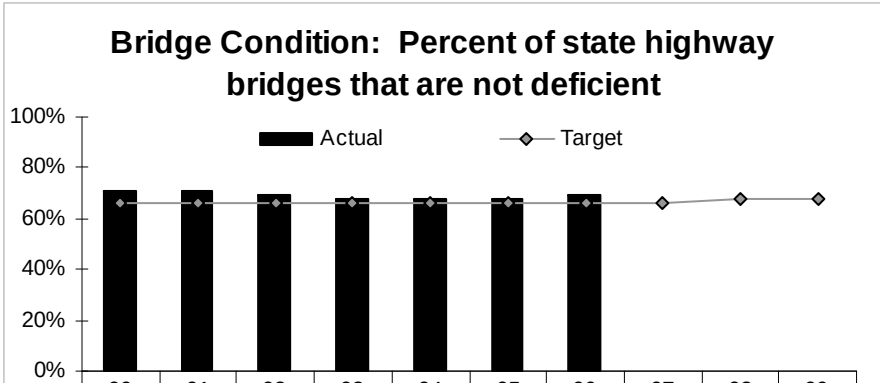
Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

KPM #16	BRIDGE CONDITION Percent of State National Highway System (NHS) bridges that are not deficient	Measure since: 1998
Goal	MOVE PEOPLE AND GOODS EFFICIENTLY	
Oregon Context	OREGON BENCHMARK #72(b) (i) PERCENT OF STATE BRIDGES IN "FAIR" OR BETTER CONDITION	
Data source	Bridge Engineering Section, Highway Division, ODOT	
Owner	Bridge Engineering Section, Highway Division, ODOT, Bruce Johnson, 503-986-3344	

1. **OUR STRATEGY**

In order to improve the condition of the state's bridges, ODOT has adopted the strategy of effective management of bridge maintenance and highway improvement projects by monitoring factors that have a direct impact on the load capacity and serviceability of bridges.

We are in the process of upgrading the management system by implementing a new analytical tool (PONTIS) for the purpose of storing and analyzing data on bridge conditions more effectively and efficiently. During 2007, PONTIS will be used to develop its initial project selection scenarios which will parallel the existing project selection process. This will provide managers with needed information, which will help to objectively select maintenance and replacement projects.



	00	01	02	03	04	05	06	07	08	09
Actual	71%	71%	69%	68%	68%	68%	69%			
Target	66%	66%	66%	66%	66%	66%	66%	66%	68%	68%

2. **ABOUT THE TARGETS**

A higher percentage of bridges with sufficient condition ratings is better. Due to additional funding provided by the Oregon Transportation Commission for bridge projects in 2008 and 2009, the percentage of "not deficient" NHS bridges is expected to remain near 68% through 2010. However, the target is expected to return to 66% after 2010 due to reduced funding levels beginning in 2010. Beyond 2010, bridge investment is anticipated to be too low to keep pace with repairs and replacements due to continued deterioration.

3. **HOW WE ARE DOING**

In 2006, the percentage of bridges rated "not deficient" was 69%, exceeding the year's target of 66% by three percent. ODOT's performance on this measure has remained essentially steady for the past four years, after leveling out a slight declining trend that occurred in 2001 and 2002.

4. **HOW WE COMPARE**
Bridge condition is calculated nationally using the National Bridge Inventory. The inventory applies the same standards across all states, and reports a national average of 78% state-owned bridges rated in sufficient condition. The Oregon rate of 69% falls below this national average.

5. **FACTORS AFFECTING RESULTS**
Factors affecting this year's condition rating include the increasing demands on Oregon's bridges, and the age of those bridges (many of which are nearing the end of their 50-year life cycle). OTIA III will replace bridges at a rate greater than any other time since construction of the interstate and will improve the condition of the transportation infrastructure on the main freight routes; however, it still does not keep pace with the anticipated rate of deterioration. As OTIA III projects are completed, more aging bridges will fall into the categories of needing repair or replacement. The 25-year bond payback period, now scheduled to begin in 2010, further constrains future funding capacity to repair and replace bridges at the rate they are likely to decline.

6. **WHAT NEEDS TO BE DONE**
While the implementation and use of PONTIS will improve bridge management, substantial training will be required for the effective use of PONTIS.

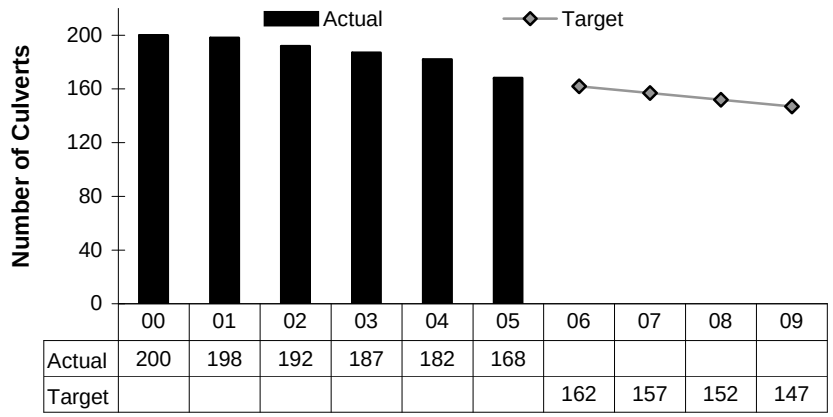
Maintaining high value structures, such as major river crossings and movable bridges should be a priority in preserving freight corridors and avoiding load restriction problems which effect both commerce and economic development. ODOT should continue efforts to use PONTIS and the Load and Resistance Factor Rating (LRFR) effectively as monitoring and forecasting tools for identifying bridge maintenance and replacement needs. The agency should also work to locate and leverage additional resources for the Bridge Program as OTIA III projects will be completed by 2013 and additional bridges will be reaching the end of their effective life span.

7. **ABOUT THE DATA**
Each year ODOT reports the percentage of deficient interstate and state bridges to Better Roads magazine along with other states. The source of the data is the National Bridge Inventory data which is submitted annually to the Federal Highway Administration. This data is submitted in April of each year for the previous calendar year.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

KPM #17	FISH PASSAGE AT STATE CULVERTS Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage.	Measure since: 2005
Goal	PROVIDE A TRANSPORTATION SYSTEM THAT SUPPORTS LIVABILITY AND ECONOMIC PROSPERITY IN OREGON	
Oregon Context	OREGON BENCHMARK #85: PROMOTE NATIVE FISH RECOVERY	
Data source	ODOT; Statewide Culvert Inventory for Priority Culverts Data, Oregon Department of Fish & Wildlife (ODFW), Highway Division, ODOT (Fish Passage Program)	
Owner	Geo-Environmental Services Section, Highway Division, ODOT, Greg Apke, 503-986-3518	

1. **OUR STRATEGY**
The primary goal of this program is to continue to support *THE OREGON PLAN FOR SALMON AND WATERSHEDS* by replacing or retrofitting culverts for fish passage in the most aggressive, cost effective, and efficient means as practicable with limited program funds. A secondary goal of the program is to partner with other state and federal agencies, local governments, as well as public and private stakeholders to develop an informed work force on the needs and requirements of native fisheries.



	00	01	02	03	04	05	06	07	08	09
Actual	200	198	192	187	182	168				
Target							162	157	152	147

2. **ABOUT THE TARGETS**
Different program targets have been used to gage performance for this KPM. These targets have included: minimum number projects per year and number of miles of stream habitat opened up per year. While these targets have been effective at tracking performance we are changing the *targets* and *actuals* for this reporting cycle. The new *targets* reflect the remaining balance of high priority culverts (i.e. actuals) that need repair from the previous year minus the number of culverts planned for completion during the target year. Program *targets* are determined based on available annual funding levels. The new *actuals* represent the total number of statewide high priority culverts owned and managed by ODOT that remain to be replaced or retrofitted. Each year since this KPM has been tracked, the *actuals* have exceeded the targets. This is a positive trend; however there still remains 168 high priority ODOT culverts that need to be repaired or replaced on the statewide culvert inventory. As per the 2006 ODFW culvert inventory, there are an additional 491 culverts that will need to be repaired for fish passage (154 medium and 337 low priorities). It can be assumed that once all the high priority culverts are repaired, ODOT will need to repair the medium and subsequently the low priority culverts.

3. **HOW WE ARE DOING**
The ODFW culvert inventory identifies a total of 753 priority culverts owned and managed by ODOT that do not conform with state fish passage statutes and do not provide adequate fish passage (249 or 33%=High Priority, 159 or 21%= Medium Priority, 345 46%=Low Priority for repair). From 1997 to 2005 this program repaired 81 high priority fish passage culverts (24 high priority culverts with replacements and 57 high priority culverts with retrofits) or 33% of the ODOT managed statewide high priority culvert inventory total. Similarly, ODOT has repaired 5 medium and 8 low priority culverts as opportunities have developed. High priority culvert repairs equate to over 300 miles of stream habitat made accessible to native fish. Some of these repairs are temporary in nature and will need additional funds to develop and implement more permanent solutions. This will be investigated more thoroughly during 2007. Monitoring results from will be reported out during the next Key Measure Analysis.

ODOT is working to repair as many high priority fish passage culverts as the program funds will allow. There are 168 high priority culverts owned and managed by ODOT that need repairs. At the current rate of repair (6 culverts/year) it will take approximately 28 years to repair or replace this remaining balance. Similarly, there are an additional 491 (65% of the statewide total) medium and low priority culverts that will need repaired once the high priority culvert list is complete. Using the projected rate of numbers of projects completed annually (n=6) it will take significantly longer to repair the medium and low priority culverts. At the current funding and repair rate, it will take decades to make the appropriate repairs to all ODOT owned and managed culverts (n=659) that currently do not provide adequate fish passage.

The current program funding rate is: FY ’07= $3.2 million, FY ‘08=3.7 million, FY ‘09=3.9 million. The OTC funding targets for FY 2010=$4.1 million and FY 2011=$4.2 million. It is estimated, using current funding level projections, that the program cannot sustain current project delivery rates. This will reduce ODOT’s ability to maintain the current program’s targets.

4. **HOW WE COMPARE**
There is no data available yet to compare the performance of Oregon to the other states dealing with fish passage problems (Alaska, Washington and California Departments of Transportation).

5. **FACTORS AFFECTING RESULTS**
The long term goal of this program, to continue to support the Oregon Plan for Salmon and Watersheds through repairing or replacing culverts that do not provide adequate fish passage, is being accomplished, but the rate at which projects are being delivered and constructed has diminished. The primary factors responsible for this rate of decline include: increased construction, right of way and project development costs. Projected cost estimates do not match current project budget estimates, which causes significant project budget over-runs. Additional factors which result in increased project costs or potential project cancellations include limited project scoping and/or unforeseen circumstances. Unforeseen circumstances can include delays in project permit(s) acquisition, construction complications, access and traffic management conflicts, and unattainable fish passage goals and objectives. These scenarios typically translate into project scope and design changes and generally occur after the project budget has been established. There have been recent projects that have been cancelled due to significant changes in project scope, design, budgets, and unforeseen circumstances. These scenarios continue to drain program funds and diminish the overall program’s performance and rate of culvert repair.

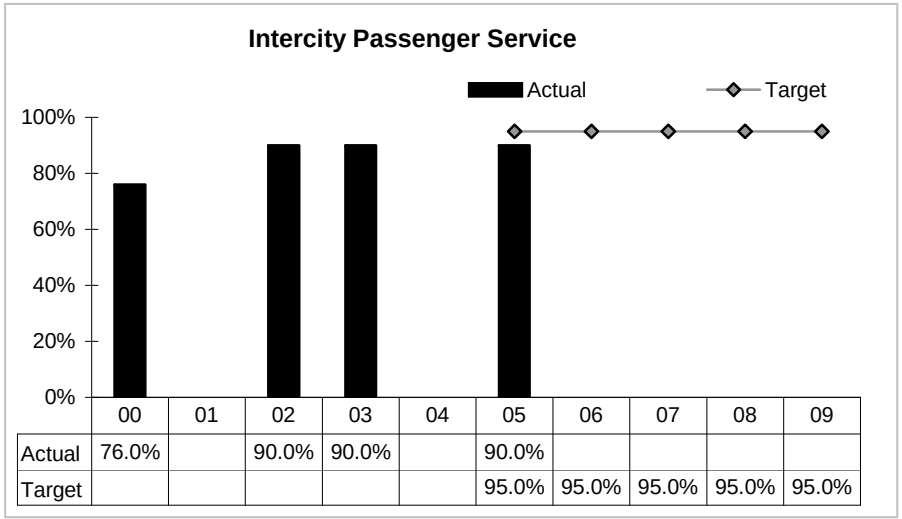
6. **WHAT NEEDS TO BE DONE**
Increased funding is necessary to maintain the trend of improving fish passage at ODOT owned and managed culverts. ODOT's Geo-Environmental Services Section is currently exploring all avenues to administer this program more efficiently. We are evaluating creative ODOT and Regulatory Agency partnerships and streamlining initiatives for natural resources permit acquisition (programmatic permits). These initiatives will create financial efficiencies and incentives and result in more effective program administration. Alternatives to streamline project-selection and –planning processes are also being evaluated. The goals of these initiatives are to couple future STIP and Fish Passage projects together, regardless of fish passage priority, which will maximize project efficiencies and minimize project administration and contract management expenditures. These investigations will yield program management tools that, when coupled with potential increased funds, will allow us to maximize the use of limited program (administration and construction) funds and increase the rate of number of projects completed each year.

7. **ABOUT THE DATA**
Oregon Department of Fish and Wildlife own and manage a statewide culvert inventory which identifies and prioritizes as a high, medium, or low priority all known fish passage impediments in Oregon. ODOT works collaboratively with ODFW for frequent data updates to ensure that project selections are made from the most updated culvert inventory. ODOT makes selections from the high priority culvert list to plan future fish passage projects funded by this program. One of the weaknesses of the data is the method(s) used to prioritize known fish passage impediments. ODFW and ODOT are working to develop more standardized and consistent means to prioritize these culverts. As data changes are made, ODOT will incorporate the changes into our culvert planning and selection procedures.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

KPM #18	INTERCITY PASSENGER SERVICE Percent of Oregon communities of 2,500 people or more with intercity bus or rail passenger service	Measure since: 1998
Goal	PROVIDE A TRANSPORTATION SYSTEM THAT SUPPORTS LIVABILITY AND ECONOMIC PROSPERITY IN OREGON	
Oregon Context	Increase access to the transportation system and services.	
Data source	Public Transit Division, ODOT	
Owner	Public Transit Division, ODOT, Dinah Vanderhyde: 503-986-3885	

1. **OUR STRATEGY**
   Emphasis is placed on connecting rural communities through incentive funding, information and vehicle purchase for providers of intercity passenger service ensuring mobility options for rural Oregonians.



	00	01	02	03	04	05	06	07	08	09
Actual	76.0%		90.0%	90.0%		90.0%				
Target						95.0%	95.0%	95.0%	95.0%	95.0%

2. **ABOUT THE TARGETS**
   The target of 95% for this measure comes from the Oregon Transportation Plan, demonstrating alignment between ODOT's key performance measures and long-term planning. The goal for 2007–2009 biennium is to achieve the goal of 95% and maintain existing progress.

   The goal is to provide 95% of all communities with a population of 2,500 or more connected accessible bus service to the next regional service market and accessible connection to statewide and regional intercity transportation service. This goal helps to meet the needs of Oregon rural communities for a travel alternative for intercity service access.

3. **HOW WE ARE DOING**
   The percent of communities of 2,500 or more with intercity service has held steady since 2002.

4. **HOW WE COMPARE**
   Data is not available to compare with other states.

5. **FACTORS AFFECTING RESULTS**
   Greyhound service, which has historically been a backbone of mobility for America, has withdrawn from unprofitable rural long distance routes.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

6. **WHAT NEEDS TO BE DONE**

This program will be refined within the next biennium to reflect the opportunities for improvement that ODOT's new traveler information project will provide when valuable internet based information is available to help rural communities and providers make intercity connections.

7. **ABOUT THE DATA**

This measure is reported using the Portland State University Center for Population Research annual measure of population and comparing self reported intercity provider schedules.

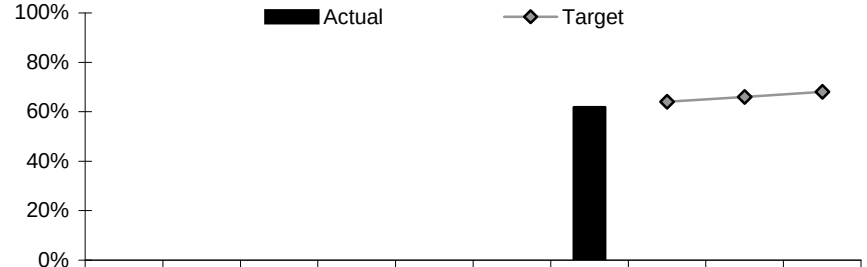
Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

KPM #19	BIKE LANES AND SIDEWALKS Percent of urban state highway miles with bike lanes and sidewalks in "fair" or better condition	Measure since: 2005
Goal	PROVIDE A TRANSPORTATION SYSTEM THAT SUPPORTS LIVABILITY AND ECONOMIC PROSPERITY IN OREGON	
Oregon Context	Oregon Benchmark #72: Road Condition, ODOT Goal 3: Move people (and goods) efficiently	
Data source	Bicylce/Pedestrian Program, Highway Division, ODOT	
Owner	Bicycle/Pedestrian Program, Highway Division, ODOT, Sheila Lyons, 503-986-3554	

1. **OUR STRATEGY**

This measure reports the performance of ODOT in meeting community needs for bike lanes and sidewalks. This has been a priority in Oregon for many years. Oregon Revised Statutes have established a Governor appointed Oregon Bicycle and Pedestrian Advisory Committee, that requires bike lanes & sidewalks be provided as a part of road construction projects, and have mandated that a minimum 1 percent of the state highway fund be used for bike and pedestrian facilities.

The measure has been recently revised to more adequately reflect the goals of the program and establish realistic targets for bike lanes and sidewalks. Actual community needs for bike lanes and sidewalks will be determined and existing facilities will be inventoried.



	00	01	02	03	04	05	06	07	08	09
Actual							61.9%			
Target								64%	66%	68%

2. **ABOUT THE TARGETS**

Targets are based on total roadside miles that have been determined to warrant bicycle and/or pedestrian facilities. Bicycle facilities are warranted for 100% of state highway roadside miles, but pedestrian facilities are commonly warranted for less mileage. Couplets, (where a state highway separates into two distinct roads within towns and cities) also affect warrants for pedestrian facilities because sidewalks are usually appropriate for both sides of both roadways. Total miles for each type of facility are added together to determine the percentage. These targets may need adjustment as additional data is gathered.

3. **HOW WE ARE DOING**

The program is considered a success based on positive feedback from communities that have received technical assistance and other efforts to monitor program outcomes. The current effort will concentrate on populating this performance measure with complete data for all state highways in cities and urbanized areas across the state. This information will be used to establish program direction and monitor progress.

4. **HOW WE COMPARE**
There are no standards or measures, either national or from neighboring states, with which to compare our progress in this area.

5. **FACTORS AFFECTING RESULTS**
As this is a renewed effort to acquire the most current data, results will likely see some changes as additional small cities and urbanized areas are inventoried and assessed.

6. **WHAT NEEDS TO BE DONE**
ODOT staff has worked hard to define a meaningful new measure for this program with improved data quality and availability. Staff will spend the next two years continuing the effort to inventory and assess all highways in urbanized areas and small cities. As additional data is gathered, reports will include increasingly current and complete data. Staff will also work to identify the best methods and cycles to update program data on a regular basis. The effort to update data will greatly assist in decision making concerning program direction and activities.

7. **ABOUT THE DATA**
This report is based on data from a very limited inventory of Oregon Routes 99W, 22 and 223 where they pass through the cities of Corvallis, Dallas, Eugene, Monmouth/Independence, Salem and Amity. It does not include inventory and assessments of any other cities on these routes nor other routes as they pass through these cities. This inventory was completed using the highway video log and the findings were validated in the field. Data for additional cities and highways will be added over the next two years as a concerted effort to update the current inventory is carried out using a similar process for all state highways where they pass through urbanized areas and cities. Once this inventory is complete, the reporting cycle is anticipated to be based on a federal fiscal year because the summer seasons will be the optimum time for field validation. Urbanized areas are those determined to have a population density that meets the federal definition for the area bordering the highway. All small incorporated cities are also included, but many of these may not have the level of population density to meet the federal definition. Sidewalks must be present, five feet or more in width and in fair or better physical condition. Provision of bicycle facilities are considered “good” if a marked and striped bike lane, five or more feet in width, is present or a multi-use path is present within the right of way. Provision of these facilities is considered “fair” if a paved shoulder alternative is present that is five feet or more in width or when a travel lane is shared by both bicyclists and motor vehicles where the posted speed is 25 MPH or less. The bicycle/pedestrian program will be able to make city or route data available once the inventory is completed.

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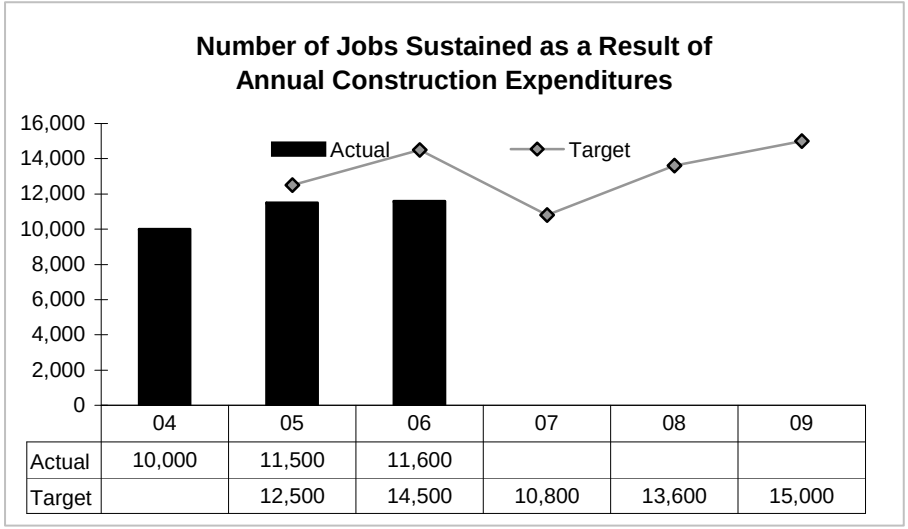
KPM #20	JOBS FROM CONSTRUCTION SPENDING Number of jobs sustained by annual construction project expenditures.	Measure since: 2003
Goal	ODOT Goal #3: Provide a transportation system that supports livability and economic prosperity in Oregon.	
Oregon Context	Oregon Benchmark #1 Promoting Rural Jobs Oregon Benchmark #4 Net Job Growth	
Data source	ODOT Highway Finance Office, Highway Division, provides actual (and for targets - projected) construction-related spending data. ODOT Economics & Policy Analysis Unit, Central Services Division, uses a widely recognized regional economic impact modeling tool to estimate a jobs impact factor. The current jobs impact factor is 17 jobs per $1 million dollars of construction-related spending. Annual construction-related spending (actual or projected) is multiplied by the jobs impact factor to project the total number of short-term jobs sustained statewide. In order to keep the measure on a consistent year-to-year basis, adjustments are made for inflation.	
Owner	Financial Services Section, Central Services Division, ODOT, Dave Kavanaugh, 503-378-2880	

1. **OUR STRATEGY**

Major increases in funding for transportation projects approved in the Oregon Transportation Investment Acts (OTIA I, II, and III) target, among other things, the intended results of stimulating the economy in the near-term by increasing the number of jobs sustained as well as providing investment in long-lived public infrastructure as a key component of long-term economic growth.

This measure provides information on the impact of ODOT's construction program by estimating the number of jobs sustained in the short-term by annual construction project expenditures.



Job impacts in the short-term from transportation construction spending stem from a number of elements in our economy. First, there is the work created by actual preliminary engineering, right-of-way and construction activity. Secondly, there are ripple effects created throughout the economy by the purchases of supplies, materials, and services. Finally, the spending by workers and small business owners serves to further increase demand for consumer/household goods and services. All of these elements combine to gauge the probable job effects in the short-term.

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2. **ABOUT THE TARGETS**
   Previously, targets were set by the Highway Finance Office Manager (2005 and 2006 targets). Beginning with this report and for state fiscal year 2007 and beyond, targets are short-term job estimates based on forecast spending for projects currently programmed in the State Transportation Improvement Program (STIP). "Actual" figures are also short-term job estimates but reflect the programmatic spending that actually occurred during the state fiscal year.

3. **HOW WE ARE DOING**
   ODOT construction programs succeeded in supporting nearly 12,000 jobs in 2006. This is somewhat below the target jobs estimate because construction-related spending for transportation projects in 2006 did not quite reach expected levels. In addition, the influence of inflation and small structural shifts in Oregon's labor sectors somewhat reduced the estimated jobs impact factor.

4. **HOW WE COMPARE**
   The measure is not currently used by other states.

5. **FACTORS AFFECTING RESULTS**
   - Available financial resources to implement transportation projects.
   - General economic conditions in the state of Oregon.
   - Inflation, the purchasing power of a construction dollar decreases over time; as a result the economic stimulus supported by the same dollar amount of spending also decreases with time.

6. **WHAT NEEDS TO BE DONE**
   The department must ensure that highways are designed and constructed on time. Delays in contracting projects would postpone impacts on jobs and the economy. In addition, increased funding is needed to offset the impacts of decreased purchasing power in order to keep the employment numbers level.

7. **ABOUT THE DATA**
   This measure is provided at the state level only and for Oregon fiscal years. The measure always presents estimated and projected jobs impacts. The measure identifies jobs sustained by contractor payments occurring within specific fiscal years. This differs from total budgets for current projects under contract.

   On a biennial basis, a widely recognized regional economic impact modeling tool is used to estimate a jobs impact factor. The results are expressed in combined full-time and part-time jobs supported. A conversion of full-time and part-time jobs to estimated full-time equivalents (FTE) is accomplished through analysis of covered employment data on hours of work statewide by employment sector provided by the Oregon Employment Department. For intervening years when the model is not updated and for projected years, construction-related spending is adjusted for inflation.

   "Actual" figures for 2004 and 2005 have been updated to reflect the actual contractor payments occurring within those fiscal years adjusted for inflation as appropriate. These results include a slightly higher jobs impact for 2004 and a lower jobs impact for 2005 than previously reported.

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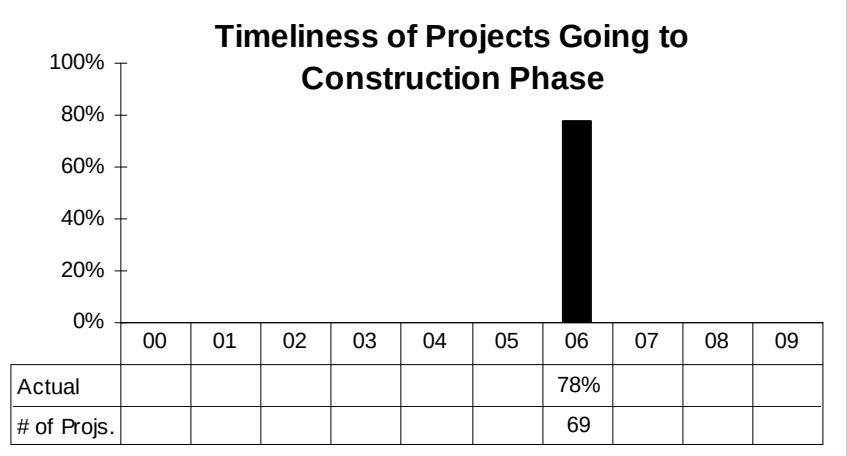
KPM #21	TIMELINESS OF PROJECTS GOING TO CONSTRUCTION PHASE Percent of projects going to construction phase within 90 days of target date.	Measure since: 2006
Goal	(ODOT G4) Customer Service – Provide excellent customer service; (ODOT G2) Moves People and Goods Efficiently. Provide a transportation system that moves people and goods efficiently	
Oregon Context	(G2 O2) Travel and Shipping Delays – Reduce hours of travel and shipping delays due to congestion, construction, incidents and weather. (ODOT G4 O2) Efficiency – Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services;	
Data source	The project's target bid let date is obtained from the Project Control System (PCS), and the actual Notice to Proceed (NTP) date from the Trns.port LAS module.	
Owner	Highway Finance Office, Highway Division, ODOT, John Turner, 503-986-3176	

1. **OUR STRATEGY**

The goal is to develop efficient, complete and attainable project development schedules, and then aggressively manage all milestones, ensuring all milestone deliverables are complete and on time. The Agency is currently standardizing the process of project development. The Agency already has in place a 12 month lock-in schedule for projects to get to the bid/let date. Projects which bid let within 90 days of this targeted bid/let date or earlier are considered on time. There are also specifications that occur after bid opening such as: the Bidder must hold to his/her bid for 30 days from bid opening; the Bidder after receiving the contract booklet, has 15 calendar days to return a signed contract along with insurance certificates and bonds; ODOT has 7 calendar days, after receiving signed contract and correct insurance and bonds, to execute the contract; and ODOT has 5 calendar days after executing the contract to issue Notice to Proceed. These specifications add up to a shall not exceed 57 days from bid opening to Notice to Proceed.



Currently the average amount of days is 35. Upon contract execution and issuance of Notice to Proceed, the project moves from the procurement phase to the construction phase.

2. **ABOUT THE TARGETS**

This measure provides a new definition of on time performance. Since this is a new legislative measure, no targets have been established.

3. **HOW WE ARE DOING**

This measure provides a new definition of on time performance. Since this is a new legislative measure, no trend analysis has been performed.

4. **HOW WE COMPARE**
Due to differing methodologies and definitions, there is no direct correlation with other state's measures.

5. **FACTORS AFFECTING RESULTS**
Items which can cause late projects include:
- **During the Project Development Process:** * *Additions made to the scope of work to be performed. * Unanticipated archeological or environmental impacts. * Permit issues.*
- **During the Procurement Process:** * *Balancing bid let dates to improve bid pricing. * Contractor timeliness in returning documents. * Re-bid of rejected proposals*

6. **WHAT NEEDS TO BE DONE**
A target threshold needs to be set, as well as a plan of response in the advent of the threshold not being reached.

7. **ABOUT THE DATA**
In the past, the project design phase has been tracked for timeliness. This measure examines the timeliness of both project design and procurement phases. **Design:** When a project is provided to contractors to bid on (referred to as bid-let), the project has completed the design phase. The timeliness of the design phase is measured by "locking-in" a baseline date when the project is 12 months from its expected bid-let date. This baseline becomes the target bid-let date. Projects which bid let within 90 days of this targeted bid/let date or earlier are considered on time for design. **Procurement:** When a Notice to Proceed (NTP) is issued for a project, the procurement phase has completed and the construction phase begins. Projects are allowed 57 days to reach NTP after they have been bid-let. **Metric Definition:** Timeliness of both the design and procurement phases are examined in this metric by examining the projects which NTPed in a given year to determine what percentage reached NTP before their target bid-let date + 147 days. (Actual NTP < (target bid let date + 90 window + 57 days for NTP = on time)
Other information about this metric:
- **Reporting cycle:** Oregon fiscal year
- This measure has not been tracked in this form before, thus the prior year's worth of data presented here is an extrapolation of past performance.
- Projects which otherwise would be considered late have the potential of going unreported if they have been split or combined with other projects.
- Projects included in this metric only include the major work types of BRIDGE, PRESERVATION, MODERNIZATION, SAFETY, and OPERATIONS.
- Locally administered projects and projects let through ODOT Central Services are not included.

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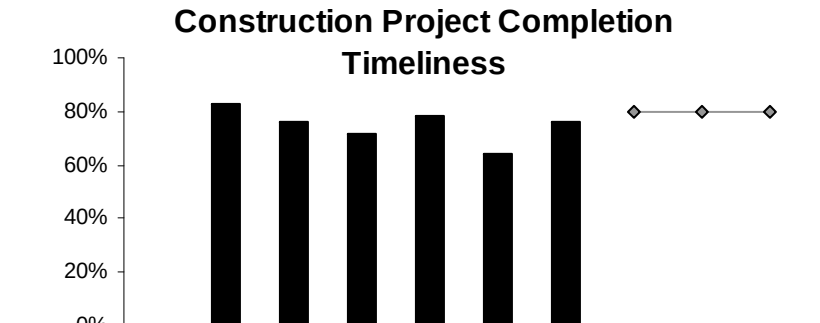
KPM #22	**CONSTRUCTION PROJECT COMPLETION TIMELINESS** **Percent of projects with the construction phase completed within 90 days of original contract completion date.**	**Measure since: 2006**
Goal	(ODOT G2) Moves People and Goods Efficiently – Provide a transportation system that moves people and goods efficiently (ODOT G4) Customer Service – Provide excellent customer service	
Oregon Context	(G2 O2) Travel and Shipping Delays – Reduce hours of travel and shipping delays due to congestion, construction, incidents and weather; (ODOT G4 O1) Transportation Services – Improve how ODOT delivers transportation services; (ODOT G4 O2) Efficiency – Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services; (OBM 68) Traffic Congestion – Hours of travel delay per capita per year in urbanized areas; (OBM 72) Road Condition – Percent of roads and bridges in fair or better condition	
Data source	CPS for contract specified completion date and actual completion date. Data is reported by State Fiscal Year.	
Owner	Highway Finance Office, Highway Division, ODOT, John Turner, 503-986-3176	

1. **OUR STRATEGY**
   Goal is to ensure development of viable and efficient construction schedules which minimize freight and traveler impact and then aggressively manage adherence to the final construction schedule. Project Construction Schedules are developed during development of the project prior to bidding. This information becomes the basis for the project special provisions which contractually define completion, either by specific ending dates, or allowable construction days. All contracts also require the contractor to develop project construction schedules. The Project Manager, who oversees the work of the Contractor during construction, monitors adherence to schedules throughout the life of the project. Contracts have financial consequences for failure to be completed on time, via liquidated damages. Some contracts have financial incentives for the contractor to finish early. These are contracts where there is a significant quantifiable cost benefit to the traveling public to minimize road closure time.



	00	01	02	03	04	05	06	07	08	09
Actual		83%	76%	72%	78%	64%	76%			
Target								80%	80%	80%
# of Projs.		81	80	94	100	94	86			

2. **ABOUT THE TARGETS**
   The 80% Target for this measure is higher than the 6 year average of 75%, but slightly lower than the 83% on time delivery of the best year. The Target of 80% is a goal that has been demonstrated to be attainable, but is above the current on time percentage.

3. **HOW WE ARE DOING**
   The current on time delivery of 76% for State Fiscal Year 2006 is slightly better than the 6 year average of 75 %.

4. **HOW WE COMPARE**
Accurate comparisons between Oregon's 2006 76% average on time delivery to other state's on time delivery may not be possible due to differences in contracting methods, the types of projects compared, and differences in measurement methodologies and definitions. Metrics from some states with similar, though not identical, metrics include: Washington State shows 91% on time average for the 2003 – June 30 2006 time period *(reference: http://www.wsdot.wa.gov/accountability/Archives/WEBLiteJun06.pdf)* Virginia shows 27% on time for 2003, 35% for 2004, and 75% for 2005. *(reference: http://dashboard.virginiadot.org/Build/Default.aspx?s_DSTRCT_CD=&s_DATE_RANGE=2005&s_ROAD_SYS_TYP_CD=&s_CNTY_CD=&s_FUNDING=C&radLocality=C&)*

5. **FACTORS AFFECTING RESULTS**
Data entry and processing times can delay data by over a month in some cases, so projects which recently completed may not be captured in this report. In other instances the construction completion notice may be rescinded if a problem is found, which will also affect the data. Weather conditions and flooding can cause delays in construction completion.

6. **WHAT NEEDS TO BE DONE**
Continued monitoring and evaluation of on time completion is needed. On time completion is monitored internally on a quarterly basis.

7. **ABOUT THE DATA**
When projects are awarded to a contractor, the construction contract specifies a date for construction to be completed. This date is known internally as the 2nd note date. This measure reports on time delivery by examining the projects which reached 2nd note in a given year, and calculating percent of projects reaching 2nd note no greater than 90 days after contract specified 2nd note date.
Other information about this metric:
- **Reporting cycle:** Oregon fiscal year
- Projects included in this metric only include the major work types of BRIDGE, PRESERVATION, MODERNIZATION, SAFETY, and OPERATIONS.
- Locally administered projects and projects let through Central Services are not included.

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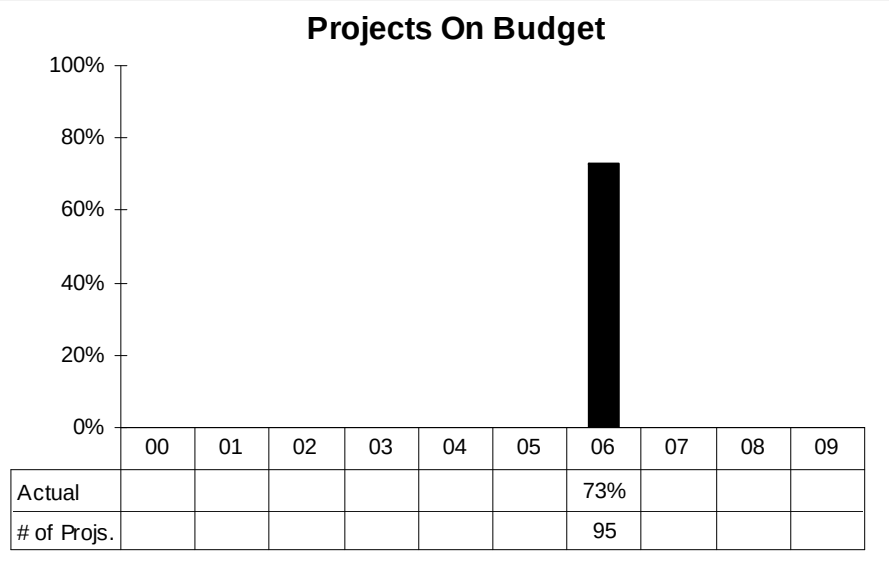
KPM #23	CONSTRUCTION PROJECTS ON BUDGET – Percent of projects completed no greater than 10 percent over Current STIP estimate for preliminary engineering, right-of-way and construction costs	Measure since: 2006
Goal	(ODOT G4) Customer Service – Provide excellent customer service	
Oregon Context	(ODOT G4 O1) Transportation Services – Improve how ODOT delivers transportation services; (ODOT G4 O2) Efficiency – Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services; (OBM 72) Road Condition – Percent of roads and bridges in fair or better condition.	
Data source	Project Control System (PCS) for current STIP estimate. TEAMS for project expenditures.	
Owner	Highway Finance Office, Highway Division, ODOT, John Turner, 503-986-3176	

1. **OUR STRATEGY**

ODOT's Goal is to more accurately estimate costs early in the process and then manage costs (paying special attention to the tendency of complex projects to increase in scope) during the project development and construction phase. ODOT's Strategies to support this goal include:

- Utilizing multi-disciplinary teams to scope projects and starting the scoping process much earlier, in an attempt to better estimate project components and costs, and then using the scoping effort to establish the initial programmed construction cost for the STIP.
- Utilizing multi-disciplinary teams to develop projects led by a Project team Leader who is responsible for monitoring and managing project costs throughout the life of the project.
- Changes in the programmed construction cost require Program Manager approval (Bridge, IM Committee, Area Manager, etc.). Improving estimating skills – both scoping estimating (parametric estimating for different project types and elements, accounting for inflation and commodity issues) and final engineering estimating.



	00	01	02	03	04	05	06	07	08	09
Actual							73%			
# of Projs.							95			

This project budget metric supports these goals and strategies by allowing ODOT to evaluate their overall effectiveness.

2. **ABOUT THE TARGETS**

This measure provides a new definition of on budget performance. Since this is a new legislative measure, no targets have been established.

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3. **HOW WE ARE DOING**
   This measure provides a new definition of on budget performance. Since this is a new legislative measure, no trend analysis has been performed.

4. **HOW WE COMPARE**
   Due to differing methodologies and definitions, there is no direct correlation with other state's measures.

5. **FACTORS AFFECTING RESULTS**
   Data entry and processing times can delay data by over a month in some cases, so projects which recently completed may not be captured in this report. All factors are examined when project budgets are established, but world trends such as higher than expected inflation, steel, oil, and asphalt prices contribute to cost increases. Unanticipated geological features, archeological finds, or environmental impacts may also contribute to cost increases.

6. **WHAT NEEDS TO BE DONE**
   A target threshold needs to be set, as well as a plan of response in the advent of the threshold not being reached.

7. **ABOUT THE DATA**
   For projects which achieved project completion (also known as 3rd note) in the given year, the combined current STIP estimates for the project phases of Preliminary Engineering (PE), Right of Way (ROW) and construction, are measured against the combined total of PE, ROW, and Construction expenditures. Projects are considered within budget when they are within the STIP estimated amount, or less than 10% greater than the STIP estimated amount.
   Other information about this metric:
   - **Reporting cycle:** Oregon fiscal year
   - This measure has not been tracked in this form before, thus the prior year's worth of data presented here is extrapolation of past performance.
   - Projects included in this metric only include the major work types of BRIDGE, PRESERVATION, MODERNIZATION, SAFETY, and OPERATIONS.
   - Locally administered projects and projects let through Central Services are not included.

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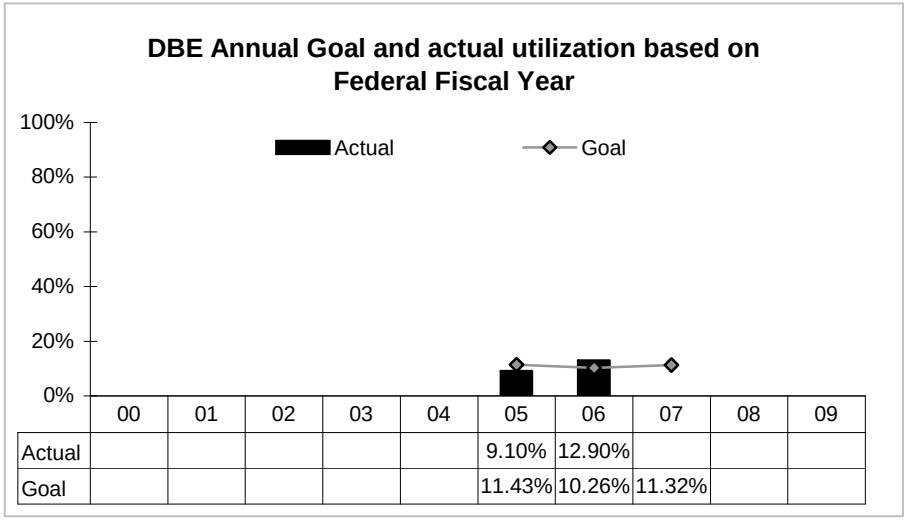
KPM #24	CERTIFIED BUSINESSES (DMWESB) Percent of ODOT contract dollars awarded to disadvantaged, minority, women-owned, or emerging small businesses.	Measure since: 2006
Goal	Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon.	
Oregon Context	Oregon Benchmark # 4: Net Job Growth, Economic Impact: Create business opportunities in economically distressed communities as a result of transportation improvements.	
Data source	Data is compiled using information from Trns.port which is downloaded to the Civil Rights Contract Tracking (CRCT) system.	
Owner	Office of Civil Rights, Executive Office, ODOT, Michael A. Cobb, 503-986-5753	

1. **OUR STRATEGY**
   The US DOT requires that ODOT set an annual Disadvantaged Business Enterprise (DBE) participation goal based on availability of certified firms. DBE utilization must be tracked and reported in order for the state to receive federal funds for highway construction. In addition, there is a pilot project to set targets for Minority Business Enterprise (MBE), Women Business Enterprise (WBE), and Emerging Small Business (ESB) firms.

2. **ABOUT THE TARGETS**
   The DBE Annual Goal is calculated using data from the ODOT bidders list. The DBE Program and goal are required, but achievement is aspirational. Currently, as a result of a 9th Circuit Court opinion, Oregon is attempting to meet the DBE Goal through race-neutral and gender-neutral means. Since April 19, 2006, a component of this effort is the setting of Aspirational Targets to provide guidance for what constitutes a reasonable participation level. A pilot project is underway which sets MWESB Aspirational Targets on selected projects.



	00	01	02	03	04	05	06	07	08	09
Actual						9.10%	12.90%			
Goal						11.43%	10.26%	11.32%		

3. **HOW WE ARE DOING**
   ODOT has satisfactorily complied with the federal DBE Program requirements for making a good faith effort to achieve the identified DBE Annual Goal, and for reporting those efforts. Based on the 9th Circuit Court decision, and guidance from the Federal Highway Administration, ODOT sets DBE Aspirational Targets, and utilization data relative to those targets will be provided in future reports. Through the Minority, Women, and Emerging Small Business (MWESB) Aspirational Target pilot project, ODOT will be able to obtain data which may show a pattern of utilization which can be used to improve the economic climate of the state.

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4. **HOW WE COMPARE**
   Due to the wide variation in metrics that are based on demographics, population and industry, it is not statistically feasible to compare this function on a state-to-state basis. We continue to meet the USDOT expectations for the DBE Program.

5. **FACTORS AFFECTING RESULTS**
   Currently the Civil Rights Compliance Tracking (CRCT) database only tracks construction projects which can be downloaded from Trns.port, and information on Personal/Professional Service Contracts (PSK) is unavailable. As a result, actual participation may be underreported, because all highway-related services are not included in the calculations. The USDOT requires that annual goals must be set for each federal fiscal year, and results are calculated to align with the same time period

6. **WHAT NEEDS TO BE DONE**
   There should be one unified tracking database which contains all ODOT contracting information, including prime and subcontractor information, goals, payments and project progress/status. In addition to Trns*port, data from Purchasing and Contracts Management Software (PCMS) should be downloaded into CRCT. There should be a consistent data capturing format, and a system which can produce reports for all ODOT contracting.

7. **ABOUT THE DATA**
   DBE participation in ODOT construction contracts is tracked in the Civil Rights Compliance Tracking (CRCT) system, and, per USDOT requirements, is calculated on a federal fiscal year basis. CRCT receives data directly from Trns.port for construction contracts, but there is no mechanism for downloading PSK contracting data into CRCT. A recent upgrade of the CRCT database has increased the types of data which can be included in project records, and the reports which can be generated from the data. MWESB participation in pilot projects is tracked by Oregon Bridge Delivery Partners, and the goals and utilization data have been available only through reports provided by them. The recent upgrade to CRCT will allow the ODOT Office of Civil Rights to track that information directly, and we are exploring options for integrating PSK information into our tracking system. Since the FFY ends on September 30, 2006, actual utilization data for FFY 2006 is not yet available, but will be included on future reports.

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KPM #25	CUSTOMER SERVICE SATISFACTION: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.	Measure since: 2006
Goal	(ODOT G4) Customer Service – Provide excellent customer service	
Oregon Context	Government performance and accountability	
Data source	Annual surveys of customers by DMV and Motor Carrier Division.	
Owner	ODOT, Central Services Division, Audit Services Branch, Scott Bassett, 503-986-4462	

1. **OUR STRATEGY**
   Provide excellent customer service to customers.

2. **ABOUT THE TARGETS**
   The overall target for 2007-09 is 90 percent customer satisfaction with ODOT services. The actual performance in 2006 was 89.5%. Targets are set to be one percent higher than results for 2006.

3. **HOW WE ARE DOING**
   ODOT continues to achieve high overall customer service ratings from customers. On the whole ODOT continues to provide customers with good to excellent service.

	Overall	Timeliness	Accuracy	Helpfulness	Expertise	Availability of Information
■ 2006	89.5%	89.5%	89.5%	89.5%	88.6%	85.9%
● 2007-09 Target	90.0%	90.0%	90.0%	90.0%	89.5%	87.0%

4. **HOW WE COMPARE**
   Data to compare with other State Department of Transportation organizations is not yet available. Specific to Motor Carrier, Oregon is one of just a handful of states asking the trucking industry about satisfaction with motor carrier enforcement. Data from South Dakota and possibly Wisconsin and Michigan might be available in the future to compare.

5. **FACTORS AFFECTING RESULTS**
   Sampling of customers for the 2006 survey included major customer groups of DMV and Motor Carrier. In future surveys, additional customer groups will be added.

6. **WHAT NEEDS TO BE DONE**
   ODOT will continue to monitor customer satisfaction levels and take corrective action as needed.

7. **ABOUT OUR CUSTOMER SERVICE SURVEY**
Both DMV and Motor Carrier conduct annual surveys of customers that are based on the *Recommended Statewide Customer Service Performance Measure* guidelines.

DMV surveyed customers who visited the DMV field office in January 2006. Customers were selected on a random, repetitive basis from the DMV computer system database of driver and motor vehicle transactions. The survey responses resulted in a higher customer satisfaction rating than expected, likely due to the low response rate. Previously DMV reported overall customer satisfaction using a cumulative average of the division's monthly customer satisfaction survey. Using the cumulative average provided a broader sampling and response from customers.

Motor Carrier surveys nine customer groups. Survey groups included companies subject to safety compliance reviews, truck safety inspections, or audits. Also, drivers subject to driver safety inspections and persons calling for registration or over-dimension permits. Taken together the nine Motor Carrier surveys have a total of 1,186 responses. This is large enough to provide a 95 percent confidence level and a 2 percent margin of error. The margin of error for the DMV survey is larger because of a smaller sample size. To improve the reliability of the data, DMV will increase the number of surveys sent to customers in 2007. DMV will also send a second survey to customers who fail to return the first survey to help increase the customer response rate.

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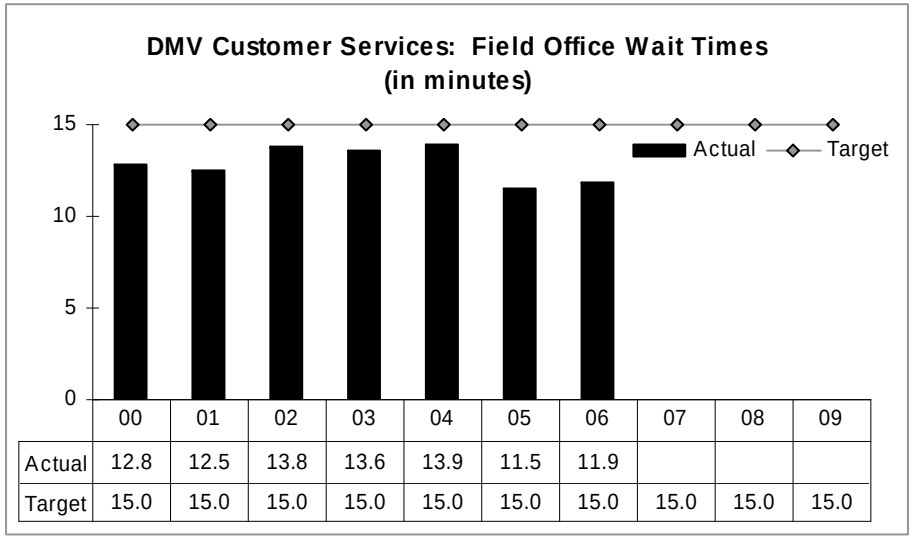
KPM #26a	DMV CUSTOMER SERVICES: Field Office Wait Time (in minutes) Time (in minutes) customers wait to obtain service at a DMV Field Office. Actual wait time for service in a field office can very significantly based on customer volumes.	Measure since: 1998
Goal	(ODOT G4) Customer Service – Provide excellent customer service	
Oregon Context	Government performance and accountability	
Data source	Driver and Motor Vehicle Services Division, ODOT	
Owner	Driver and Motor Vehicle Services Division, ODOT, Daniel Thompson, 503-945-5263	

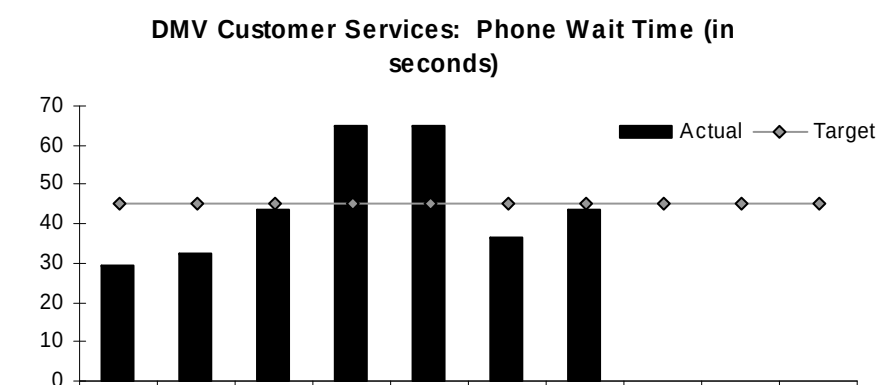
	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual	12.8	12.5	13.8	13.6	13.9	11.5	11.9			
Target	15	15	15	15	15	15	15	15	15	15



Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

KPM #26b	DMV CUSTOMER SERVICES: Phone Wait Time (in seconds) Time (in seconds) customers wait to talk to a DMV Phone Agent. Actual wait time for individual phone calls can very significantly based on phone call volume.	Measure since: 1998
Goal	(ODOT G4) Customer Service – Provide excellent customer service	
Oregon Context	Government performance and accountability	
Data source	Driver and Motor Vehicle Services Division, ODOT	
Owner	Driver and Motor Vehicle Services Division, ODOT, Daniel Thompson, 503-945-5263	

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual	29.2	32.3	43.6	64.7	64.8	36.3	43.5			
Target	45	45	45	45	45	45	45	45	45	45



	00	01	02	03	04	05	06	07	08	09
Actual	29.2	32.3	43.6	64.7	64.8	36.3	43.5			
Target	45	45	45	45	45	45	45	45	45	45

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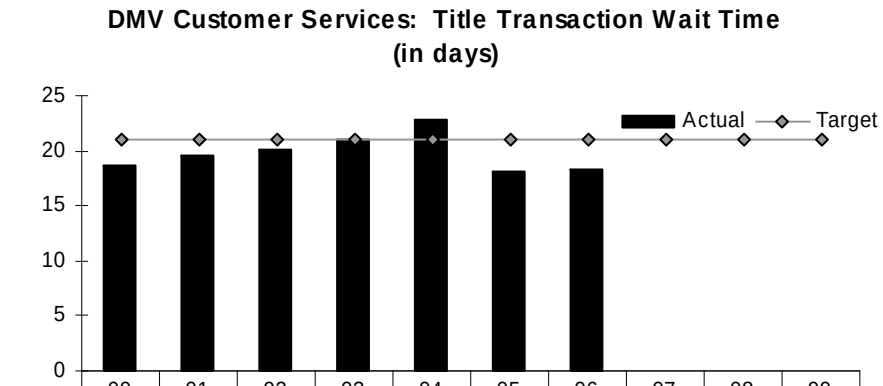
KPM #26c	DMV CUSTOMER SERVICES: Title Transaction Wait Time (in days) Number of days DMV takes to process a vehicle title transaction	Measure since: 1998
Goal	(ODOT G4) Customer Service – Provide excellent customer service	
Oregon Context	Government performance and accountability	
Data source	Driver and Motor Vehicle Services Division, ODOT	
Owner	Driver and Motor Vehicle Services Division, ODOT, Daniel Thompson, 503-945-5263	

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual	18.6	19.5	20.1	21.1	22.9	18.1	18.3			
Target	21	21	21	21	21	21	21	21	21	21



	00	01	02	03	04	05	06	07	08	09
Actual	18.6	19.5	20.1	21.1	22.9	18.1	18.3			
Target	21	21	21	21	21	21	21	21	21	21

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

1. **OUR STRATEGY**
   Efficiency and Customer Focus: Maintain customer focus at DMV to maximize timeliness and economic efficiency. Activities associated with this general strategy include making decisions about shifting resources from lower priority tasks to those tasks directly affecting customer wait times. Employees are cross-trained to respond more quickly as workload varies.

2. **ABOUT THE TARGETS**
   DMV strives to reduce customer wait times for various types of transactions, so for this performance measure lower is better. Feedback from customers and businesses indicates that DMV is expected to provide a consistent level of service. The targets represent service levels that DMV can consistently meet with the division's current staffing levels.

3. **HOW WE ARE DOING**
   DMV wait time performance was better than the 2006 targets for all three components. Field office wait time has been consistently below the target of a 15 minute average since 2000. Phone wait time performance has fluctuated since 2000, from a low of 29.2 seconds in 2000 to a high of 64.8 in 2004. Title transaction time has been below or at target for the past five out of six years, and performance improved in 2006.

4. **HOW WE COMPARE**
   Oregon DMV has participated in a DMV benchmarking effort for the past two years. The goal of participating in this effort is to establish performance benchmarks and provide a basis for comparing Oregon DMV to other motor vehicle administrations. When compared to eight other jurisdictions, Oregon's field office wait time was substantially below the mean and median wait times of the other agencies. Oregon's 2006 average field office wait time was 11.9 minutes, whereas the peer average was 18 and the peer median was 19.

5. **FACTORS AFFECTING RESULTS**
   During the last 2 years, DMV has successfully attained wait time targets by taking steps to ensure that resources are in the right place at the right time. DMV has improved phone wait time substantially in 2005 and 2006 due to their efforts to alleviate call center staff shortages. Cross-training of headquarters staff has improved DMV's ability to shift resources to meet targets for Title Wait Time. Headquarters staff has assisted field staffing during busy months in order to help offset peak field office wait times.

6. **WHAT NEEDS TO BE DONE**
   DMV will continue to closely monitor its customer service goals and results and take corrective action as needed. The division will monitor resources in an effort to ensure adequate staffing for summer workload increases to maintain year long averages within service delivery targets.

7. **ABOUT THE DATA**
   DMV service level data is collected on a weekly basis. The results reflect the average wait time during the Oregon fiscal year. Data collection and calculation methodologies have remained consistent during the period since 2000, meaning that the data is not biased by systematic error. The data effectively shows annual averages but does not illustrate possible "peaks" and "valleys" that may have occurred in wait times during the course of the fiscal year.

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KPM #27	**MARITIME PILOT LICENSE PROCESSING TIMELINESS** **27a) Percent of Board of Maritime Pilot license applications processed within statutory timeframes out of total number of applications. 27b) Number of days between time of Board of Maritime Pilot license application and notice of disposition.**	**Measure since: 2006**
Goal	(ODOT G4) Customer Service – Provide excellent customer service	
Oregon Context	Government performance and accountability	
Data source	License application database	
Owner	Board of Maritime Pilots, Board Administrator, Susan Johnson, 971-673-1530	

1. **OUR STRATEGY**
   Maintain a customer focus to the regulated licensees to maximize timeliness and economic efficiency.

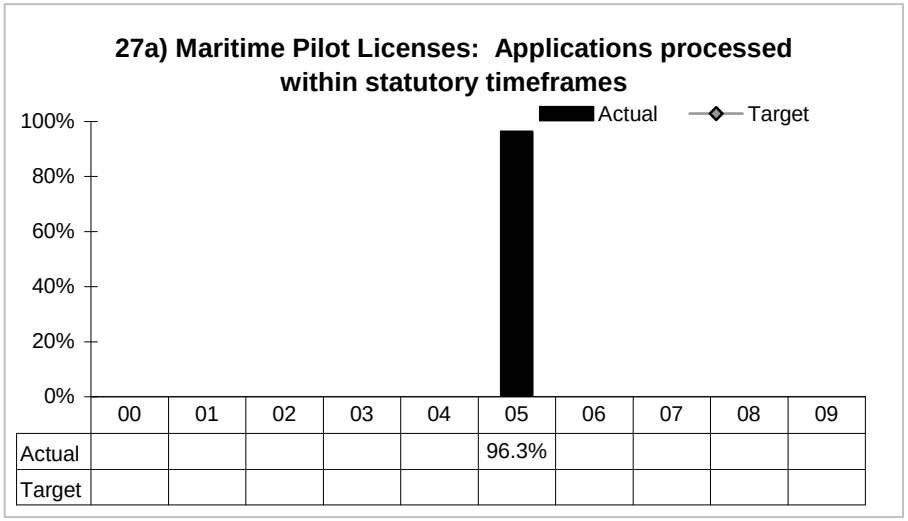
2. **ABOUT THE TARGETS**
   Targets have not yet been set because only one year of data is available, but they will comply with license renewal requirements.

3. **HOW WE ARE DOING**
   There is currently only one year of data. Results for that year show that the Board is meeting statutory requirements for all qualified applicants.

4. **HOW WE COMPARE**
   Data for other states licensing Maritime Pilots is not available.

5. **FACTORS AFFECTING RESULTS**
   The primary reason why the small percent of license applications processes are not within the statutory deadline is that some applicants are on disability leave and cannot qualify for a license renewal.

6. **WHAT NEEDS TO BE DONE**
   Continue current efforts.



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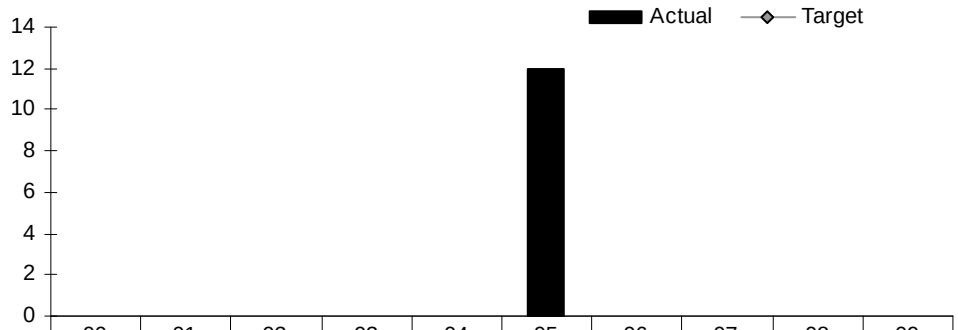
7. **ABOUT THE DATA**
The information for the performance measure is from a count of the number of license applications and renewals. It is based on the calendar year.

27b) Maritime Pilot Licenses: Average number of days



	00	01	02	03	04	05	06	07	08	09
Actual						12.00				
Target										

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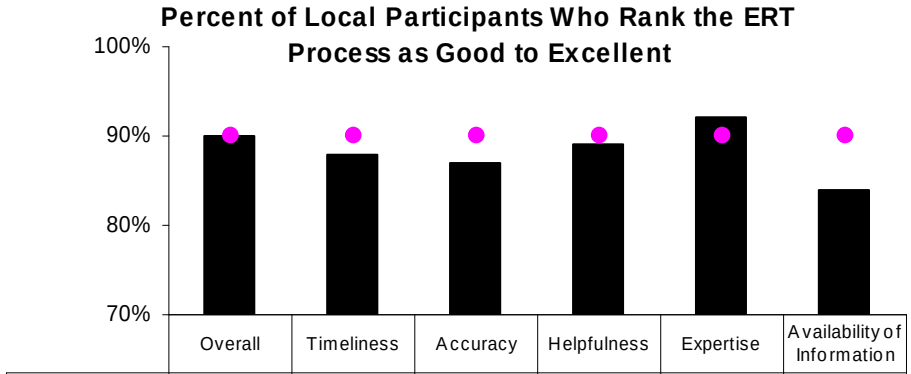
KPM # 28	ECONOMIC RECOVERY TEAM CUSTOMER SATISFACTION Percentage of local participants who rank ODOT involvement with the Economic Recovery Team as good or excellent.	Measure since: 2006
Goal	(ODOT G4) Customer Service – Provide excellent customer service	
Oregon Context	Improve the quality and efficiency of delivering state services to local governments and businesses.	
Data source	2006 ERT Customer Satisfaction Study was developed following the *Recommended Statewide Customer Service Performance Measure Guidelines.* ERT study was part of joint customer service survey administered by the Oregon Progress Board.	
Owner	Governor's Office, Gabrielle Schiffer, 503-986-6522	

1. **OUR STRATEGY**
   The five ERT regional coordinators work at the local level with teams of field staff from the following state agencies: OECDD, ODOT, DLCD, DEQ, DSL, ODA, OHCS, and DCBS. Together they provide coordinated state assistance to local jurisdictions and businesses on high priority economic and community development projects, specifically readying industrial lands for certification and/or development

2. **ABOUT THE TARGETS**
   Targets for customer service were set by the Governor's Office to serve as a motivator for improving state agency service delivery to local jurisdictions and businesses.



	Overall	Timeliness	Accuracy	Helpfulness	Expertise	Availability of Information
■ 2006	90.0%	88.0%	87.0%	89.0%	92.0%	84.0%
● 2007-09 Target	90.0%	90.0%	90.0%	90.0%	90.0%	90.0%

3. **HOW WE ARE DOING**
   Survey results indicate that local governments and businesses are appreciative of the state agecny coordination provided by the ERT process. Nine out of ten local participants in ERT projects perceive the service provided as "good" to "excellent." The ERT received the highest rating in the area of knowledge and expertise which goes a long way toward building trust relationships. Availability of information received the lowest rating.

4. **HOW WE COMPARE**
   Results from the 2006 survey are in line with customer satisfaction surveys the ERT conducted in 2002 and 2004 when they received overall ratings of 84% and 87% respectively. These earlier customer satisfaction surveys preceded the *Recommended Statewide Customer Service Performance Measure Guideline* so survey questions were not the same as the questions asked in 2006. In some cases, overall customer service rating for the ERT process is higher than customer service ratings for individual state agencies.

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5. **FACTORS AFFECTING RESULTS**
For the most part, the projects the ERT is asked to become engaged in have long standing and complicated issues beyond the scope of traditional and individual state agency processes to resolve. The high ranking of the ERT for customer service may be influenced by the fact that ERT coordinators and the ERT process often play a key role in facilitating resolution of issues, in ensuring coordinated state assistance on a project and in some instances, bringing a project that's been in trouble to a successful conclusion.

6. **WHAT NEEDS TO BE DONE**
In the 2006 Customer Satisfaction Study, the ERT received the highest rating in the area of knowledge and expertise and the lowest in availability of information. The ERT will work with state agencies to improve access to information about state programs and processes. In addition, responses to the customer service questions were cross-tabbed for each of the five ERT regions and opportunities for improvement were discussed with each ERT regional coordinator.

7. **ABOUT THE DATA**
Since the cycle time for ERT projects ranges from a couple months for siting a business, to a year or more for readying an industrial site for certification (longer if the site requires extensive and expensive infrastructure or transportation fixes), the reporting cycle for customer service is biennially using Oregon fiscal years. The strength of the survey data is a high response rate of 53%. The weakness of the data is a small sample size of 196. A copy of the 2006 Oregon Economic Revitalization Team Customer Satisfaction Study is available by contacting Gabrielle Schiffer at 503-986-6522.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

Contact: Mike Marsh	Phone: 503-986-4399
Alternate: Scott Bassett	Phone: 503-986-4462

The following questions indicate how performance measures and data are used for management and accountability purposes.	
1 INCLUSIVITY Describe the involvement of staff, elected officials, stakeholders and citizens in the development of the agency's performance measures.	ODOT has a history of more than 15 years of involvement in performance measurement. It began as an effort to identify which programs or work groups were doing the highest quality work with efficient use of resources. The effort to manage based on information involved training ODOT staff in the development and use of performance measurement. Some of the measures developed then still exist today, while others have evolved or been eliminated. But the result is performance management at ODOT today. The ODOT Performance Advisory Team, formed in the early 1990s, has been a clearinghouse for information and a sounding board for current performance measurement efforts. The performance measures are submitted to the Ways and Means Committee of the Oregon Legislature for review and approval during the budgeting process each biennium. Stakeholder involvement has come through customer surveys or through the direct ties that some ODOT performance measures have to Oregon Benchmarks (see http://egov.oregon.gov/DAS/OPB/obm.shtml), since the state's benchmarks were developed and modified using public involvement. The Central Services Division assists ODOT with external and internal performance reporting. It supports ODOT divisions and employees from all areas of the organization in developing and refining performance measures, gathering source data (including customer surveys), and preparing progress reports. It provides department-wide coordination and training to support the Oregon Benchmarks, and issues performance reports. The Highway Division increased its emphasis on performance measures by involving staff in the development of a set of highway related measures and reporting them quarterly. ODOT re-examines performance measurements and identifies key activities that (1) track outcomes, not just inputs or outputs, (2) represent the agency's primary goals and tasks and (3) are statistically proven to be linked to high-level outcomes and goals. The Motor Carrier Division, for example, uses statistical regression analysis to test cause-and-effect assumptions and confirm a correlation between certain activities.

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2 MANAGING FOR RESULTS How are performance measures used for management of the agency? What changes have been made in the past year?	Performance measures have been updated on a quarterly basis and presented for discussion at the department's quarterly Executive Team meetings. Related reporting is planned to begin again in 2006. The Executive Team takes the opportunity to remark about progress or setbacks and offer suggestions for addressing problems. Based on the status of measures and suggestions offered, program managers determine if they need to provide any special direction to staff. Performance measures are also incorporated into the planning documents for all areas of responsibility for ODOT, including the Oregon Transportation Plan, Highway Plan, Freight Plan, Rail Plan, and the Transportation Safety Plan. Additionally, performance measures are used in budget development, resource planning, and communicating with stakeholders. There are also on-going requirements for the director and department to track and report performance. ODOT is required to include performance measures in the budget request and in each update of the Annual Performance Report. The performance expectations will be linked to more detailed diagnostic measures within ODOT programs. Agency staff use a number of the performance measures to manage programs to achieve a positive contribution. Fatalities and injuries due to crashes on the highway system are closely monitored, as are safety belt use, impaired driving, large truck accidents, and rail crossing and derailment incidents. Also monitored are the percent of safe drivers based on their collective driving record and, via survey, the percentage of drivers who are satisfied with transportation safety. More detailed performance measures are used on a daily and weekly basis to manage units and sections. These internal measures are often measured more frequently, are detailed and more "output" oriented, and thus allow for more immediate management decisions that can quickly affect program accomplishments. For example, at DMV, customer service performance measures are gathered weekly, shared among agency managers, and used to balance resources among customer service goals to maximize attainment of all goals. Sections within the division have additional service delivery goals that are monitored daily for resource allocation and other needed corrective actions. Because DMV cross-trains many employees, managers have the ability to shift resources on a day-to-day basis, depending on measurements.

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3 STAFF TRAINING What training has staff had in the past year on the practical value and use of performance measures?	Inside most divisions there are monthly or quarterly update reports on the performance measures most closely associated with the division. The reports provide training opportunities each time they are reviewed during staff meetings. The Oregon Progress Board staff provided assistance to the ODOT Executive Team in planning most of the existing legislative performance measures. The ODOT division administrators will be preparing quarterly reports to the other members of the executive staff on performance measures organized by the four ODOT goal areas. Some measures (e.g. DMV Title Wait Time) are detailed enough to be directly influenced by a specific unit or section. For these, all involved managers and staff know which customer services performance measures are targeted to measure their service delivery. They also understand the need to balance resources among service delivery goals. As part of the Highway Division's realignment, the division has identified the need for training to support its decentralized nature. This education has begun at the executive level and will continue to spread throughout the organization in the near future. ODOT also provided training to other government units on performance measurement. For four of the previous six years, staff from the Transportation Safety Division has been part of the instructor core for the Governor's Highway Safety Association and National Highway Traffic Safety Administration (NHTSA)-sponsored training in highway safety management. The courses presented included problem identification, performance measurement, citizen involvement, and leadership. Attendees are highway safety appointees from other states and territories. The Oregon highway safety performance plan is used as the model in the training, starting in 1997 when NHTSA adopted the Oregon plan as a model document for setting performance measurement standards in highway safety.

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4 COMMUNICATING RESULTS How does the agency communicate performance results to staff, elected officials, stakeholders and citizens and for what purpose?	Program-level performance information has several uses. Executive staff review and discuss performance quarterly. These measures also are required content in the biennial budget package and must go through a review and approval process by the legislative body. Members of the Legislature also receive quarterly reports concerning highway projects around the state. The highway safety performance measures, including specific grant and project accomplishments, are covered in an annual report submitted to the US Department of Transportation (USDOT) on the first of January. The highlights are part of a presentation to the Oregon Transportation Commission and legislative transportation committees early each year. The Oregon version of the annual evaluation report has been used by the USDOT as a model for other state highway safety offices since 1997. Operational measures are communicated to staff and used primarily by various managers to manage daily operations. The degree of participation varies according to management style. ODOT performance measures and reports have been predominantly internally used and distributed, but there is an effort underway to use performance measures as part of an improved communication effort with the public. Some divisions' staff learn of the status of performance measures when the quarterly performance presentations are distributed as an attachment to the Management Team meeting minutes. These presentations also focus on current issues, challenges, and accomplishments; they also provide a snapshot of divisions' budget status. In some cases, the quarterly performance report presentations are shared externally. Motor Carrier provides its presentation to the Oregon Motor Carrier Transportation Advisory Committee to ensure that representatives of the trucking industry stay abreast of business operations. Some performance results are gathered on a more frequent basis and are reported in a number of formats to each section of the division. A weekly summary of key performance measures is distributed to sections within some divisions to measure trends, determine resource allocation needs, and develop process improvement measures to speed service delivery. This 2006 Annual Performance Report is available to the public on ODOT's Internet site at www.odot.state.or.us/performance.

Criteria Review - Proposed 2007-09 Key Performance Measures

Name of Agency: Oregon Department of Transportation			
Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.			
LFO Reviewer: Susie Jordan	12/4/06	**BAM Reviewer: Jim Carbone**	12/4/06

Meets? (Y / N)	Do the agency's key performance measures (KPMs)…
Y	**1. Gauge progress towards achieving agency goals, mission and pertinent high-level outcome measures, including Oregon Benchmarks?** Reviewer comments/suggestions: The measures quantify progress toward appropriate benchmarks and goals. ODOT is proposing modifications to two of their key performance measures, two new measures related to customer service and a definition change. The modifications would result in measures that are more reflective of the agency's scope and impact.
Y	**2. Focus on a few key indicators of agency success?** Reviewer comments/suggestion: ODOT's 32 measures communicate the priorities and key business areas of the agency.
Y	**3. Embody Governmental Accounting Standards Board (GASB) definitions?** Reviewer comments/suggestions: ODOT's measures conform to approved definitions.
Y	**4. Have ambitious but realistic targets?** Reviewer comments/suggestions: Targets are reasonable and lay out clear expectations for improvement.
Y	**5. Have accurate and reliable data?** Reviewer comments/suggestions: Information was provided about the source of data. At this time, no audit has been conducted to verify the reliability and credibility of data provided.

Criteria Review - Proposed 2007-09 Key Performance Measures

Name of Agency: Oregon Department of Transportation			
Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.			
LFO Reviewer: Susie Jordan	12/4/06	**BAM Reviewer: Jim Carbone**	12/4/06

Meets? (Y / N)	Do the agency's key performance measures (KPMs)…
Y	**6. Link to specific organizational units?** Reviewer comments/suggestions: The agency has provided a program level staff contact where appropriate.
Y	**7. Include the required customer service measure?** Reviewer comments/suggestions: The agency has included the customer service measure with baseline data.
N/A	**8. Allow comparisons with others wherever possible?** Assessment of this criterion depends on information in the Agency's Annual Performance Progress Report, budget form 107BF04c, which requests that agencies discuss performance comparisons. The Annual Performance Progress Report is due September 30th of each calendar year.

INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	ROAD USER FEE PILOT PROGRAM			
Mandated Project?	Yes or No	YES	By: Legislature, Federal Gov, Other (identify it)	HB3946
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Problem Solving, Use innovative program design and technologies to solve transportation problems, Improve the return on investment of our transportation funds.

Project Description: The trend toward higher mileage vehicles and alternative fuel sources has the potential to impact ODOT's main revenue source, the Fuels tax. This project will develop an alternative to revenue collection for Oregon's roads & highways that could replace the current Fuels Tax based system.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$140,734	$ - 0 -	$ - 0 -	$ - 0 -	$140,734

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$115,234	$25,500	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	01/02/2003
Expected Completion Date:	09/30/2007

Positions: Internal/ Contractor	1	Inter
	5	Contr.
FTE:	.43	

____ Agency Request ___X___Governor's Recommended _____Legislatively Adopted Budget Page 181

INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	CONTRACT INVESTMENT PLAN- FIT GAP ANALYSIS			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Agency Business Plan

Project Description: This project will analyze each of the 20+ separate systems performing some part of the contract life cycle and map the system requirements to the functionality of state provided ORPIN and TRNS*PRT systems. Where Fit/Gap analysis shows where we would benefit, move forward as an ORPIN or TRNS*PRT project. Project supports an enterprise-wide approach to capturing contracting data while reducing risk and increasing compliance.

Estimated Project Cost All Biennia- $350,000

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$ 143,000	$ - 0 -	$ - 0 -	$ - 0 -	$ 143,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$ 95,000	$ 48,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	10/01/2006
Expected Completion Date:	12/31/2011

Positions: Internal/ Contractor	1	Inter
	1	Contr.
FTE:	0.48	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	511 ENHANCEMENTS			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Safety, Customer Focus, Efficiency, Problem Solving, Use innovative program design and technologies to solve transportation problems.

Project Description: ODOT's 511 system gives Oregon's travelers access to current road conditions and traffic incidents. 511 is a component of the TripCheck system that allows access to the information via phone. The current software is no longer supported by the vendor so the system must be replaced. This being a system that provides safety benefits to the public ODOT must be able to support it. Several upgrades are also planned for the system.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$200,000	$ - 0 -	$ - 0 -	$ - 0 -	$200,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$50,000	$50,000	$100,000	$ - 0 -	$ - 0 -

Expected Start Date:	02/01/2007
Expected Completion Date:	03/3/2008

Positions: Internal/ Contractor	10	Inter
	6	Contr.
FTE:	.37	

____ Agency Request __X__ Governor's Recommended _____Legislatively Adopted Budget Page 183

INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	COORDINATE BASED CRASH DATA SYSTEM INTERFACE			
Mandated Project?		NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Improve Safety

Project Description: The implementation of a recent 'proof of concept' GIS interface that is related to OR-Trans development. It would interface with the existing Crash Data System (CDS) facilitating the use of spatial coordinates when coding motor vehicle traffic crash locations in all jurisdictions. This new functionality will provide better information regarding causes of motor vehicle accidents thereby enabling ODOT to incorporate safety and prevention measures into our Highway solution plans.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$250,000	$ - 0 -	$ - 0 -	$ - 0 -	$250,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$150,000	$100,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	7/1/2008
Expected Completion Date:	12/31/2008

Positions: Internal/ Contractor	3 Inter
	0 Contr.
FTE:	.88

____ Agency Request __X__ Governor's Recommended _____ Legislatively Adopted Budget Page 184

INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	CONTRACT INVESTMENT PLAN- DIGITAL SIGNATURES			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Agency Business Plan

Project Description: Charter an agency wide committee to establish policies, rules and guidelines for digital/ electronic signatures in ODOT. Taking advantage of this new technology will significantly reduce processing times, save staff resources and funds thus allowing contracts to be in place quicker. Quicker contracts mean dollar savings to the public.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$ 250,000	$ - 0 -	$ - 0 -	$ - 0 -	$ 250,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$ - 0 -	$ 250,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	10/01/2008
Expected Completion Date:	6/30/2009

Positions: Internal/ Contractor	4	Inter
	0	Contr.
FTE:	1.20	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	RESOURCE MANAGEMENT PROJECT STATUS/TIME CAPTURE			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	N/A
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	ODOT Values: Efficiency, Accountability & Problem Solving

Project Description: The purpose of this initiative is to add the capability to establish business process for the reporting of project status and the capture of employee time. This will extend the capability of MS Project Server. The system will:

- Provide data for use in more accurate budgeting of planned projects and improve forecasting of future projects and construction bid dates.
- Allow for the efficient operation of the business and enable executive managers to better plan and rationally operate the business; and, in doing so, to be held more accountable for in-house work.
- Provide a wide range of reports that will allow managers at different levels to better understand who is doing what and when the work occurs, how projects are progressing and to show instantly if a project is in trouble or not.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$250,000	$ - 0 -	$ - 0 -	$ - 0 -	$250,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$150,000	$100,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	07/01/2006
Expected Completion Date:	12/31/2007

IS Positions: Internal/ Contractor	3	Inter
	1	Contr.
FTE:	.88	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	SOFTWARE LICENSING COMPLIANCE PROCESS ENHANCEMENTS			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	IT Strategic Planning

Project Description: This initiative will provide a comprehensive process for managing and tracking software licenses. Improved processes and tools for managing software licensing will allow ODOT to maintain compliance with all software licensing agreements and reduce the risk of potential costs to the agency in fines and/or litigation due to violations.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$ 251,188	$ - 0 -	$ - 0 -	$ - 0 -	$ 251,188

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$ 109,688	$ 91,500	$ 50,000	$ - 0 -	$ - 0 -

Expected Start Date:	07/01/2006
Expected Completion Date:	12/31/2007

Positions: Internal/ Contractor	1	Inter
	1	Contr.
FTE:	0.73	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	PUBLIC ROAD INVENTORY, FUNCTIONAL CLASS DATABASE CONSOLIDATION			
Mandated Project?	☐Yes ☒No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Move People and Goods Efficiently Provide Outstanding Customer Service.

Project Description: This project will reduce major duplicated efforts and processing that are now required to produce the Oregon Certified Mileage Report and HPMS reports. It will eliminate the mainframe Public Road Inventory database, integrating it into an existing Functional Classification SQL database and prepare it for an anticipated GIS link to Or-Trans.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$270,000	$ - 0 -	$ - 0 -	$ - 0 -	$270,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$ - 0 -	$270,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	12/31/2008
Expected Completion Date:	10/01/2009

Positions: Internal/ Contractor	4 Inter
	0 Contr.
FTE:	1.3

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	VEHICLE ROUTING AND PERMIT SYSTEM			
Mandated Project?		NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Move People and Goods Efficiently

Project Description: Continues work on development of the system needed to meet the routing needs of ODOT. Primary objectives of this phase are to provide bridge load rating interface to the GIS routing solution and to deploy a web-based GIS routing solution to selected program areas. The resulting system will efficiently manage critical integrated routing and restriction information, providing access to multiple customers, streamlining business processes effectively meeting many of the "Vehicle Routing" needs throughout ODOT. This system will also allow the Motor Carrier Transportation Division to quickly provide routing information for oversize and overweight carriers thereby ensuring the safety of all road users and protecting the Highway Infrastructure.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$300,000	$ - 0 -	$ - 0 -	$ - 0 -	$300,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$187,500	$112,500	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	02/16/2007
Expected Completion Date:	06/30/2008

Positions: Internal/ Contractor	3 Inter
	2 Contr.
FTE:	1.04

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	MCTD 2007 LEGISLATIVE MANDATES			
Mandated Project?	☒Yes ☐No		By: Legislature, Federal Gov, Other (identify it)	Legislature
Base Budget or POP?	Base		Which agency or state plans or goals does it align with and/or support?	Legislative Mandate

Project Description: Implement legislation passed by the 2007 Oregon Legislature which impacts MCTD and requires Information Technology resources.

MCTD must comply with and administer Oregon law. Truck transportation is an area that generates a great deal of legislative scrutiny. This is especially true now as questions concerning the condition of Oregon's highway infrastructure and bridges are being raised and addressed. During previous Oregon Legislative Sessions bills were passed into law that had major impacts on MCTD and several required significant system modifications. The 2007 Session will undoubtedly pass legislation that will impact MCTD systems. The purpose of this initiative is to address the IT impact of this legislation.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$ 300,000	$ - 0 -	$ - 0 -	$ - 0 -	$ 300,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$ 200,000	$ 100,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	July 1, 2007
Expected Completion Date:	As established by the 2007 Legislature/Governor

Positions: Internal/ Contractor	1.1 Inter
	.3 Contr.
FTE:	1.4

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	TOCS: ENHANCE EVENT AND RESPONSE MANAGEMENT			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Safety, Customer Focus, Efficiency, Problem Solving, Use innovative program design and technologies to solve transportation problems.

Project Description: This project will improve the field office module, response management, and reporting. This enhancement will improve the response planning functions of the TOCS and improve the performance of the operators responding to events. These enhancements will enable ODOT to provide quicker response time to highway incidents and accidents by ensuring that responders have the information and tools they need to provide services for limiting traffic congestion and providing faster medical, and other aid, to highway users.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$300,000	$ - 0 -	$ - 0 -	$ - 0 -	$300,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$150,000	$150,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	01/04/2008
Expected Completion Date:	08/29/2008

Positions: Internal/ Contractor	12	Inter
	12	Contr.
FTE:	1.12	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	FUELS TAX			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Financial Revenue Management

Project Description: This initiative will provide an automated way to submit fuels tax reports and funds. Automated filing will support more comprehensive fuels tax compliance by improving identification of incorrectly filed returns, allowing quicker follow-up with taxpayers to resolve discrepancies, and increasing the number of returns that can be audited within the statue of limitations.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$ 300,000	$ - 0 -	$ - 0 -	$ - 0 -	$ 300,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$ 120,000	$180,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	07/01/2007
Expected Completion Date:	06/30/2009

Positions: Internal/ Contractor	1	Inter
	1	Contr.
FTE:	1.19	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	LAND USE PLANNING TO THE WEB			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	N/A
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Efficiency, Customer Focus, Provide outstanding customer service, Use innovative program design and technologies to solve transportation problems, Improve the return on investment of our transportation funds.

Project Description: The ODOT Region 1 Land Use Planning Development Review Database was designed to coordinate and track ODOT's response to local land use applications that impact State transportation facilities. ODOT participates in the local land use review process to help protect the state transportation system by working with local governments to mitigate the impacts of development. Region 1 utilizes the database to coordinate and track review of local land use applications from the beginning to completion of the local land use process. Region 1 receives approximately 2000 local land use notices and development inquires per year and sends about 350 ODOT letters. The design of the application has been extremely successful in meeting our business operations needs. The database has recently been updated to save PDF files of our official ODOT Response letters to local jurisdictions which will become our legal record.

The database has been built in Access and has been continually updated and patched by different ISB staff and interns over the years. The number of users has continually increased and the system has become increasingly unstable. The Land Use Planning and Development Review Database needs a rebuilt in an application that will be stable.

The Region 1 Land Use Planning Development Review Database has created efficiencies for the Region 1 Development Review Program. The State of Oregon has been experiencing a high growth rate which means that ODOT is responsible for participating in increasingly more land use reviews. A need has been identified for a statewide application that would streamline the many manual tracking and reporting processes for the statewide ODOT Development Review Program. There is currently an effort taking place to map the development review business processes for all 5 ODOT regions to identify whether the Region 1 database can be adapted for statewide use and whether or not funding should be made available to rebuild the database for statewide use.

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$320,000	$ - 0 -	$ - 0 -	$ - 0 -	$320,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$190,000	$130,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	05/16/2007
Expected Completion Date:	11/12/2008

Positions: Internal/ Contractor	3 Inter
	2 Contr.
FTE:	1.14

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	STATEWIDE RIDEMATCH SYSTEM			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Customer Focus, Efficiency, Problem Solving

Project Description: This project will develop a system to allow consumers to identify specific rideshare needs and receive a "match" for available carpools, vanpools, bike buddies and other information needed to facilitate a statewide rideshare program. This effort will consolidate current efforts by Oregon's six major metropolitan areas into a single statewide system for consumers to efficiently identify and share commuting opportunities across a larger geographical area.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$325,000	$ - 0 -	$ - 0 -	$ - 0 -	$325,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$150,000	$100,000	$75,000	$ - 0 -	$ - 0 -

Expected Start Date:	11/01/2007
Expected Completion Date:	11/28/2008

Positions: Internal/ Contractor	3	Inter
	1	Contr.
FTE:	.0.88	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	CIP- PURCHASING AND CONTRACT MANAGEMENT SYSTEM MIGRATION			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Agency Business Plan

Project Description: This project migrates the existing PCMS system, which does not allow ODOT to monitor contracts in a timely fashion, over to the ORPIN system. This approach will allow ODOT to quickly solve contract requirements, improve program efficiency and compliance and leverage the states investment in the ORPIN system.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$ 350,000	$ - 0 -	$ - 0 -	$ - 0 -	$ 350,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$ 275,000	$ 75,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	01/03/2009
Expected Completion Date:	12/31/2009

Positions: Internal/ Contractor	2	Inter
	2	Contr.
FTE:	1.09	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	MCTD 2007 LEGISLATIVE MANDATE (SAFETEA-LU)			
Mandated Project?	☒Yes ☐No		By: Legislature, Federal Gov, Other (identify it)	Legislature and Federal Government
Base Budget or POP?	Base		Which agency or state plans or goals does it align with and/or support?	Legislative and Federal Mandate

Project Description: Oregon requires motor carriers based outside the state to obtain a permit and file proof of liability insurance, as well as cargo insurance if necessary. Oregon also issues an Oregon Weight Receipt and Tax Identifier (OWRATI) to each motor vehicle subject to the Oregon weight-mile tax as a means for reporting tax, for tracking vehicle miles over Oregon highways and verification to fuel providers that the vehicle is exempt from fuel tax. For short term operations, Oregon issues a temporary weight mile tax credential (temporary pass). However effective January 1, 2007, SAFETEA-LU prohibits states from registering interstate carriers, imposing insurance requirements on interstate carriers, and requiring the display of any form of commercial motor vehicle identification on or in the vehicle, except the forms of identification specifically named in SAFETEA-LU. Oregon's requirements are not allowed by SAFETEA-LU and this concept addresses the statutes that are in conflict. The concept enables Oregon to participate in a new Unified Carrier Registration System (UCRS) for purposes of verifying that carriers are registered and have proof of insurance on file with the UCRS. Oregon's requirements regarding insurance filings by interstate carriers are deleted. Motor vehicles subject to Oregon's weight mile tax will still be required to obtain an OWRATI or temporary pass, but will not be required to display it.

The changes required by SAFETEA-LU take effect January 1, 2007. This legislative concept will require an emergency clause so it can take effect as soon as possible in 2007. While Oregon legislators consider changes to statutes, Oregon will need to move forward with participation in the UCRS in order to account for the continued registration of interstate carriers and verification of financial responsibility.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$ 350,000	$ - 0 -	$ - 0 -	$ - 0 -	$ 350,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$ 150,000	$ 200,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	July 1, 2007
Expected Completion Date:	June 30, 2008

Positions: Internal/ Contractor	.9 Inter
	.5 Contr.
FTE:	1.4

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	LINEAR ASSET MANAGEMENT			
Mandated Project?		NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		POP	Which agency or state plans or goals does it align with and/or support?	Improve Safety, Move People and Goods Efficiently, Improve Oregon's Livability and Economic Prosperity

Project Description: Phased initiative that includes, Integration of Management Systems Data, Asset Mgmt/OTMS Enterprise Model and development of an Asset Management System. This series of releases may be worked concurrently, facilitating Asset Management concepts i.e., integration of asset data, analyses, and analysis tools providing ODOT's decisions-makers the ability to manage ODOT's investments and infrastructure strategically. A Linear Asset Management System will enable strategic management of our transportation system assets in a more cost-effective and efficient manner, using life-cycle methodologies, thereby reducing the cost of Highway construction and maintenance projects.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$375,000	$ - 0 -	$ - 0 -	$ - 0 -	$375,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$250,000	$125,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	10/02/2006
Expected Completion Date:	09/30/2008

Positions: Internal/ Contractor	3 Inter
	2 Contr.
FTE:	1.27

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	CONSTRUCTION ENGINEERING INSPECTION			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	N/A
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Efficiency, Provide outstanding customer service, Use innovative program design and technologies to solve transportation problems, Improve the return on investment of our transportation funds.

Project Description: This project will use Global Positioning technology to provide construction inspectors, with the aid of a GPS device, the ability to take an electronic copy of a design into the field and verify the 3-D coordinates of construction elements and collect as-built coordinate data on site. Use of this technology will greatly improve the accuracy of field data and overall efficiency of the Construction Inspection process resulting in reduced time and cost related to this critical business function.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$380,000	$ - 0 -	$ - 0 -	$ - 0 -	$380,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$55,000	$215,000	$110,000	$ - 0 -	$ - 0 -

Expected Start Date:	10/01/2008
Expected Completion Date:	03/31/2010

Positions: Internal/ Contractor	3 Inter
	1 Contr.
FTE:	1.06

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	REMEDY UPGRADE			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Information Systems Business Plan

Project Description: The version of Remedy (asset management tool) in use is no longer supported by the vendor. This initiative will update the current Remedy tool to the latest supported version to mitigate the possibility of unrecoverable system failures and to take advantage of new functionality, improving our Help Desk and Asset Management operations.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$ 415,000	$ - 0 -	$ - 0 -	$ - 0 -	$ 415,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$ 120,000	$ 295,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	07/01/2006
Expected Completion Date:	03/31/2008

Positions: Internal/ Contractor	3	Inter
	1	Contr.
FTE:	1.74	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	TRIPCHECK TRAVELER INFORMATION PORTAL ENHANCEMENTS			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Safety, Customer Focus, Efficiency, Problem Solving, Use innovative program design and technologies to solve transportation problems

Project Description: The TripCheck Traveler Information Portal (TTIP) system enables traveler Information Service Providers, through ODOT's TripCheck.com and several private web sites, to provide pre-trip travel information, en-route driver information, route guidance and traveler services information to subscribers and the general public. This effort will further enhance the TTIP portal to include more message flows and partners, as well as expand traveler information beyond the Portland area This will provide better access to traveler information to the driving public and commercial carriers enabling them to avoid traffic congested areas and take advantage of other traffic services.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$431,000	$ - 0 -	$ - 0 -	$ - 0 -	$431,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$250,000	$131,000	$50,000	$ - 0 -	$ - 0 -

Expected Start Date:	07/01/2007
Expected Completion Date:	07/28/2008

Positions: Internal/ Contractor	3	Inter
	6	Contr.
FTE:	1.11	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	TOCS: RESPONSE MANAGEMENT			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Safety, Customer Focus, Efficiency, Problem Solving, Use innovative program design and technologies to solve transportation problems.

Project Description: This initiative will deploy a number of enhancements to the ODOT Dispatch Centers (TOCs) systems including device control and status of Dynamic Message Signs, AVL, Wind/Flood warning alarms, infrastructure for response planning for field staff, and full GIS functionality. This will provide better operation of the highways for the public and better information about current conditions so travelers can make better decisions.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$470,000	$ - 0 -	$ - 0 -	$ - 0 -	$470,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$300,000	$170,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	01/04/2007
Expected Completion Date:	01/03/2008

Positions: Internal/ Contractor	12	Inter
	12	Contr.
FTE:	1.62	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	CONTRACT PAYMENT SYSTEM (CPS) RE-WRITE			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	N/A
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	ODOT Values: Efficiency, Accountability & Problem Solving

Project Description: This project will rewrite the current contract payment systems application into a more standard and supportable platform. This includes exploring whether to use a commercial package or an in house solution that performs construction contract administration. This work may also include providing an electronic interface to ODOT's financial system, TEAMS. This project will provide a more flexible capability for change than currently exists on the mainframe. In addition, cost savings can be realized by automating the interface between Contract Payments and TEAMS.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$462,500	$ - 0 -	$ - 0 -	$ - 0 -	$462,500

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$150,000	$162,500	$150,000	$ - 0 -	$ - 0 -

Expected Start Date:	05/01/2007
Expected Completion Date:	01/29/2008

IS Positions: Internal/ Contractor	3	Inter
	1	Contr.
FTE:	.8	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $150,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	IN ROADS			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	N/A
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Efficiency, Problem Solving, Provide outstanding customer service, Use innovative program design and technologies to solve transportation problems, Improve the return on investment of our transportation funds.

Project Description: The benefit of this upgrade to version 8.8 of In Roads is that it will simplify the process of cutting designs into plan sheets, will include work with the In Roads Standards Committee to ensure that ODOT customer configuration meets current standards, and implement survey software and enhancements to the Roadway design process.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$475,000	$ - 0 -	$ - 0 -	$ - 0 -	$475,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$78,750	$306,250	$90,000	$ - 0 -	$ - 0 -

Expected Start Date:	07/03/2007
Expected Completion Date:	09/30/2008

Positions: Internal/ Contractor	2 Inter
	0 Contr.
FTE:	1.47

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $500,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	TRIPCHECK RELEASE 3			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Safety, Customer Focus, Efficiency, Problem Solving, Use innovative program design and technologies to solve transportation problems.

Project Description: This project will provide better information about current road conditions to the traveling public. ODOT has implemented information exchange tools with other agencies and expects to have more information available for more roadways. This will enable the traveling public to make better decisions.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$500,000	$ - 0 -	$ - 0 -	$ - 0 -	$500,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$300,000	$200,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	03/04/2008
Expected Completion Date:	03/04/2009

Positions: Internal/ Contractor	3	Inter
	10	Contr.
FTE:	1.76	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $500,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	CONTRACT INVESTMENT PLAN- IGA "TO-BE" PROCESS			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Agency Business Plan

Project Description: This project will deliver a tool to manage Intergovernmental Agreements within ODOT by utilizing existing Oregon Procurement Information Network (ORPIN), which was developed by the Department of Administrative Services (DAS), State Procurement Office (SPO), and the commercial off the shelf (COTS) product upon which it is based. This project will provide tools to streamline and accelerate contracting processes, reduce contract administration costs, improve contract compliance, developing and implementing innovative contracting solutions, maximizing use of electronic procurement and diminishing operational and regulatory risk.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$ 565,000	$ - 0 -	$ - 0 -	$ - 0 -	$ 565,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$ 350,000	$ 215,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	10/01/2006
Expected Completion Date:	12/31/2007

Positions: Internal/ Contractor	3	Inter
	2	Contr.
FTE:	1.96	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $500,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	CDLIS/PDPS RELEASE 3			
Mandated Project?	☒Yes ☐No		By: Legislature, Federal Gov, Other (identify it)	Federal Government
Base Budget or POP?	$634,192*		Which agency or state plans or goals does it align with and/or support?	

* Budget for project activities (including independent QA) occurring within the 2007-09 biennium, vs. the entire project budget (including independent QA) of $2,329,021.

Project Description: The purpose of this project is to continue to implement new and updated functionality to the Commercial Driver License Information System (CDLIS) and Problem Driver Pointer System (PDPS) in order to comply with federal mandates. This project will carryout the policy, business architecture and information technology activities required to avoid decertification of the Commercial Driver License (CDL) program and/or jeopardizing federal highway funds as a result of substantial non-compliance with federal mandates; Commercial Motor Vehicles Safety Act of 1986, the Motor Carrier Safety Improvement Act of 1999, and other Federal Motor Carrier Safety Administration (FMCSA) regulations.

Cost Summary							
Estimated Cost by Fund:	General Fund	Lottery Funds	Hwy Funds	Other Funds	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$634,192	$ - 0 -	$ - 0 -	$ - 0 -	$634,192

Estimated Cost by Category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$ 609,800	$ 24,392**	$ - 0 -	$ - 0 -	$ - 0 -

** Estimated 2007-09 costs for independent QA consultants.

Expected Start Date:	10/01/2005
Expected Completion Date:	08/31/2011

Positions: Internal/ Contractor	4	Inter
	2	Contr.
FTE:	6	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $500,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	INTEGRATED RAIL MANAGEMENT SYSTEM			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Efficiency, Accountability

Project Description: This project is to develop an integrated system for Rail Division that will support their overall business processes such as Rail Crossing, Rail Employee Safety and Rail Right of Way Leasing and Permitting. The development of this single integrated system will benefit both the Rail business line and it's customers through:

- Increased efficiency of operational tasks and a corresponding reduction in workload, enabling a better focus on other critical work tasks
- Improved management of comprehensive Rail and Crossing safety information resulting in corresponding effectiveness in service
- Improved position to meet emerging government mandates such as homeland security.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$650,000	$ - 0 -	$ - 0 -	$ - 0 -	$650,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$435,000	$215,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	12/1/2006
Expected Completion Date:	06/05/2008

Positions: Internal/ Contractor	2	Inter
	4	Contr.
FTE:	2.19	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $500,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	ENGINEERING DATA MANAGEMENT			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	N/A
Base Budget or POP?		POP & BASE	Which agency or state plans or goals does it align with and/or support?	Efficiency, use innovative program design and technologies to solve transportation problems, Improve the return on investment of our transportation funds.

Project Description: This project will provide software and business process solutions that will define and implement:

- - A backup standard, policy and process for file/directory locations and naming standards
- - An archive standard, policy and process for file/directory locations and naming, retention plus source and version control
- - A workflow baseline for the movement of engineering files through the project lifecycle that include file and directory naming, content ownership and source, version and access control.

Completion of this work will result in :

- Elimination of man hours lost due to extremely difficult file retrieval and the recreation of work files that cannot be found; and
- Mitigation of the risk of losing valuable work products due to inconsistent storage practices or catastrophic loss.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$700,000	$ - 0 -	$ - 0 -	$ - 0 -	$700,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$45,000	$565,000	$90,000	$ - 0 -	$ - 0 -

Expected Start Date:	02/15/2006
Expected Completion Date:	08/07/2009

Positions: Internal/ Contractor	6 Inter
	1 Contr.
FTE:	2.52

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $500,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	ITIS/ROAD FEATURES CONSOLIDATION			
Mandated Project?		NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Move People and Goods Efficiently

Project Description: ODOT's Integrated Transportation Information System (ITIS) database and ODOT's Features Inventory database need to be replaced with a system that can support today's need for data integration. Originally built in the late 70's and 80's, the current ITIS and Features Inventory databases have structural and technical design deficiencies. The uses of ITIS and Features Inventory have evolved over time and they now support many programs and systems they were not originally designed for. Currently these two systems operate independently of one another, but some information and effort is duplicated across the systems. This project would replace ITIS and Features Inventory with one consolidated system, allowing ODOT to streamline work efforts.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$737,500	$ - 0 -	$ - 0 -	$ - 0 -	$737,500

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$562,500	$75,000	$100,000	$ - 0 -	$ - 0 -

Expected Start Date:	01/01/2007
Expected Completion Date:	12/30/2008

Positions: Internal/ Contractor	3 Inter
	3 Contr.
FTE:	1.86

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $500,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	ASSET MANAGEMENT			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Agency Business Plan

Project Description: Implement an integrated asset management system to support store room/warehouse inventory, fleet, IT assets, and fixed assets.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$ 750,000	$ - 0 -	$ - 0 -	$ - 0 -	$ 750,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$150,000	$450,000	$ 150,000	$ - 0 -	$ - 0 -

Expected Start Date:	10/01/2007
Expected Completion Date:	12/31/2008

Positions: Internal/ Contractor	3	Inter
	2	Contr.
FTE:	2.88	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $500,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	RIGHT OF WAY DATA MANAGEMENT: WORK FLOW			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	N/A
Base Budget or POP?	POP & BASE		Which agency or state plans or goals does it align with and/or support?	ODOT Values: Efficiency, Accountability & Problem Solving; Goal 3: Improve Oregon's Livability and Economic Prosperity.

Project Description: This project will replace existing a legacy Right of Way business process and automated system. It will integrate with the capabilities established by the Right of Way Data Management project which implemented document management software and processes and transformed hundreds of thousands old paper documents into digitally managed files. This project will continue to generate revenue for ODOT through managing the excess and surplus properties.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$1,080,000	$ - 0 -	$ - 0 -	$ - 0 -	$1,080,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$750,000	$330,000	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	01/18/2007
Expected Completion Date:	01/17/2008

Positions: Internal/ Contractor	3	Inter
	1	Contr.
FTE:	3.59	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $500,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	ROAD USER FEE - LARGE SCALE PILOT PROGRAM			
Mandated Project?	Yes or No	NOT YET	By: Legislature, Federal Gov, Other (identify it)	Pending
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Problem Solving, Use innovative program design and technologies to solve transportation problems, Improve the return on investment of our transportation funds.

Project Description: The trend toward higher mileage vehicles and alternative fuel sources has the potential to impact ODOT's main revenue source, the Fuels tax. An effort is currently underway to develop alternatives to the Fuels Tax based system. This initiative, which is dependent on a grant for funding, will perform a large scale pilot implementation of the Road user Fee Pilot Program.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$1,212,500	$ - 0 -	$ - 0 -	$ - 0 -	$1,212,500

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$625,000	$87,500	$500,000	$ - 0 -	$ - 0 -

Expected Start Date:	01/01/2009
Expected Completion Date:	06/30/2011

Positions: Internal/ Contractor	3	Inter
	20	Contr.
FTE:	2.09	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $500,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	HIGHWAY MANAGEMENT INFORMATION PROGRAM PROJECTS			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	n/a
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	ODOT Values: Efficiency, Accountability & Problem Solving

Project Description: This is a placeholder for projects from Highway Management Information System (HMIS). These efforts will be to improve the ease, quality, and timeliness of data access to information needed to manage Oregon's transportation infrastructure. The solution being implemented by ODOT is the development of a data warehouse, combined with business intelligence capabilities. The goal of this effort is to provide timely, consistent, and comprehensive access to highway, project, inventory, and other data critical to managing ODOT's obligations. This program will consist of a mixture of infrastructure and end user perceived projects. Infrastructure projects consist of building data governance, technical capabilities, and staff support structure. End user projects will focus on Project Financial Reporting to include project level cash flow forecasting, budget vs. actual reporting, and project management financial management. Other end user project work will focus on Highway Performance Management to include performance management hierarchies and dash-boarding/scorecard tools.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$1,420,000	$ - 0 -	$ - 0 -	$ - 0 -	$1,420,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$400,000	$950,000	$70,000	$ - 0 -	$ - 0 -

Expected Start Date:	10/26/2007
Expected Completion Date:	10/26/2009

IS Positions: Internal/ Contractor	4	Inter
	1	Contr.
FTE:	5.28	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $500,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	TECHNICAL SERVICES DATA MANAGEMENT			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	N/A
Base Budget or POP?		POP	Which agency or state plans or goals does it align with and/or support?	ODOT Values: Efficiency, Accountability & Problem Solving; Goal 3: Improve Oregon's Livability and Economic Prosperity

Project Description: This project will continue the development of a data/document management system by implementation of the processes and supporting application(s) developed in the Right of Way Data Management System for other business units within Technical Services. This will provide ODOT's core business the ability to gain efficiencies through a centralization of data stores providing quick retrieval of documents, elimination of physical and electronic storage needs, better collaboration and sharing of data , elimination of redundant work, increased ability to "re-use" data and reducing costs associated with old methods of data sharing. This system will also allow ODOT to quickly retrieve and report information requested by other agencies and our constituency.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$2,000,000	$ - 0 -	$ - 0 -	$ - 0 -	$2,000,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$1,500,000	$450,000	$50,000	$ - 0 -	$ - 0 -

Expected Start Date:	10/26/2007
Expected Completion Date:	02/26/2009

Positions: Internal/ Contractor	3	Inter
	4	Contr.
FTE:	6.17	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $500,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	PROJECT DATA SYSTEM			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	N/A
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	ODOT Values: Efficiency, Accountability & Problem Solving

Project Description: The purpose of this project is to define, integrate, and automate ODOT's core business processes around Highway Project Delivery data. This includes the replacement of and sun setting of existing primary automated systems that support ODOT's Project Delivery process such as PCS (Project Control System), PDWP (Project Delivery Work Planning), and addressing all known human and automated interfaces. The benefits for doing this project are summarized as follows with the details below:

The goal of this effort is to reduce number of systems that duplicate data in support of the project delivery lifecycle, provide external access and quality data to external ODOT consultants who perform work on behalf of ODOT, reduce internal ODOT staff time locating, extracting, re-keying, validating and compiling information for internal ODOT Management, legislature, state oversight agencies and line staff reporting needs.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$2,355,000	$ - 0 -	$ - 0 -	$ - 0 -	$2,355,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$565,200	$1,789,800	$ - 0 -	$ - 0 -	$ - 0 -

Expected Start Date:	12/1/2005
Expected Completion Date:	06/30/2009

Positions: Internal/ Contractor	5	Inter
	3	Contr.
FTE:	10.11	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $500,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	REGIONAL TRIP PLANNING RELEASE 2			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		BASE	Which agency or state plans or goals does it align with and/or support?	Safety, Customer Focus, Efficiency, Problem Solving, Use innovative program design and technologies to solve transportation problems, Increase inter modal linkages to improve access for people and goods.

Project Description: This is the second release of an effort to develop and deploy a transit information "Clearinghouse" data system to deliver enhanced public transportation information via the ODOT TripCheck.com Web site. This Release will complete the “Itinerary planning” function for Oregon and Washington. This will increase usage of Oregon’s transit systems by producing better tools for the public to use. This project is dependant on receiving federal funding.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$2,982,000	$ - 0 -	$1,000,000	$ - 0 -	$3,982,000

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$2,000,000	$1,632,000	$350,000	$ - 0 -	$ - 0 -

Expected Start Date:	02/01/2007
Expected Completion Date:	05/04/2009

Positions: Internal/ Contractor	6	Inter
	10	Contr.
FTE:	13.19	

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $500,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	INTEGRATED FINANCIAL AND HUMAN RESOURCE MANAGEMENT SYSTEM			
Mandated Project?	Yes or No	NO	By: Legislature, Federal Gov, Other (identify it)	
Base Budget or POP?		POP #471	Which agency or state plans or goals does it align with and/or support?	Agency Business Plan, Information Systems Business Plan, Central Services Business Plan.

Project Description: Acquire and implement an integrated Financial Management package to replace TEAMS and integrate its financial management and Human Resource systems into a single system. POP #471 has funding for S&S and Capital Outlay, which are shown below. Information Systems calculates that an additional $800,000 will be needed from the base budget for Personal Services to manage and support the project.

Cost Summary							
Estimated cost by fund:	General Fund	Lottery Funds	Other Funds	Non-Limited	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$ 7,399,372	$ - 0 -	$ - 0 -	$ - 0 -	$ 7,399,372

Estimated Cost by category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$800,000	$4,849,372	$1,750,000	$ - 0 -	$ - 0 -

Expected Start Date:	07/01/2008
Expected Completion Date:	09/30/2010

Positions: Internal/ Contractor	5
	5
FTE:	8.64

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INFORMATION TECHNOLOGY PROJECTS IN 2007-2009

(THAT EQUAL OR EXCEED $500,000)

Agency Name:	OREGON DEPARTMENT OF TRANSPORTATION			
Project Name:	REAL ID ACT/LEGISLATIVE COMPLIANCE (DRIVER LICENSE ISSUANCE)			
Mandated Project?	☒Yes ☐No		By: Legislature, Federal Gov, Other (identify it)	Federal Government & OR Legislature
Base Budget or POP?	$7,242,798*		Which agency or state plans or goals does it align with and/or support?	

* Budget for project activities (including independent QA) occurring within the 2007-09 biennium, vs. the entire project budget (including independent QA) of $10,456,800.

Project Description: The purpose of this project is to comply with federal and state mandates regarding the issuance of driver licenses and identification cards, including the REAL ID Act and SB640. This project will implement all the business, policy and technology related efforts required by the Federal Real ID Act and Oregon Senate Bill 640, as well as the extension of the current digital photo licensing service contract with Digimarc ID Systems, LLC (Digimarc).

Cost Summary							
Estimated Cost by Fund:	General Fund	Lottery Funds	Hwy Funds	Other Funds	Federal Funds	Non-Limited	Total Funds
	$ - 0 -	$ - 0 -	$6,989,864	$ - 0 -	$255,934	$ - 0 -	$7,245,798

Estimated Cost by Category:	Personal Services	Services & Supplies	Capital Outlay	Special Payments	Debt Service
	$2,751,889	$2,293,909**	$2,200,000	$ - 0 -	$ - 0 -

** Estimated 2007-09 costs for IT contractors and independent QA consultants.

Expected Start Date:	11/10/2005
Expected Completion Date:	09/01/2008

Positions: Internal/ Contractor	12	Inter
	6	Contr.
FTE:	18	

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Oregon Department of Transportation

PC Lifecycle Management Program

PC Lifecycle Replacement 2007-09

P270S STRATEGY FOR 2007-09 - SUMMARY

DMR Macroscope™
Author: Claudia Light

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1. Overall Implementation Strategy - Summary

One of ODOT's key strategies is to continue to increase the efficiency of its internal operations in order to make more funding available to Oregon's transportation system. In order for PC purchasing to be efficient, predictable, and manageable this strategy for PC Lifecycle Management was developed.

The cost of PCs are considered standard infrastructure costs and are generally budgeted at high organization levels within the various businesses following a standard PC replacement cycle, based on current inventory information.

1.1 Scope

PCs and Notebook computers will be the primary IT hardware and software assets purchased by ODOT in the 2007-09 biennium. Now that nearly all of ODOT's servers and network equipment are managed by the State Data Center, replacement purchases are expected to be made by DAS rather than ODOT.

PC Lifecycle Management Program includes, per the replacement schedule listed below, the following:

- Replacement PCs
- Core software (Microsoft operating system, Office Suite, Back-Office client license)

1.2 Outside of Scope

The following items are not included in the above and must be budgeted for separately within section or unit budgets:

- Computing needs for new additional FTE, new unanticipated programs, and broken or stolen/lost situations
- Additional software (other than core software listed above)

- Hardware components other than the standard (i.e., additional hard drives, memory, second processors, etc.) See: http://intranet.odot.state.or.us/itpam/Documents/Standards%20List/Hwstds.xls
- Adding a second PC for an employee (i.e., a laptop and a desktop)
- Monitors
- Printers
- Servers
- Network
- Personal Digital Assistants (PDAs)

1.3 ODOT PC Replacement Cycle

The PC Replacement and Acquisition Procedure and the PC Replacement Guideline are located in the IS Library. The Procedure outlines the steps that this strategy document will follow for the 2007-09 biennium.

The Guideline identifies how candidates for replacement will be selected this biennium. This selection criterion is usually based on some combination of processor speed and device age. The ideal is to replace the same number of devices each year, giving a fixed rate of replacement. This ideal is determined by research of industry standards for useful PC life and technology churn rate. The ideal is then adjusted based on Community of Interest-wide usage characteristics, budget constraints, and specific needs. These usage characteristics are described in section 1.4.

For the 2007-09 biennium, the PC Lifecycle Management Team recommends the following useful life span for desktops and laptops:

➢ Structured Task	5 years
➢ Business Standard	4 years
➢ Technical Workstation	3 years

ODOT has used these life span recommendations for several biennia and will continue to use them for 2007-09. These recommendations fall in line with what Gartner recommends in New Advice for Enterprises to Determine PC Useful-Life Cycles published 07/27/06. The article states: “The decision to replace PCs isn't purely technical; it's also a business, financial and technology decision. We recommend that enterprises begin due diligence within their organizations to determine whether a four-year or five-year replacement strategy is applicable. For some high-end users (that is, financial modelers, application developers or engineers), maintaining a shorter desktop life cycle (that is, three years or less) is still valid. For the remaining "typical" uses such as word processing, Web browsing and e-mail — a segment that we believe is growing — the quality and capability of desktop hardware will be sufficient beyond the warranty period of three years, with many machines remaining useful for an additional 24 months.”

The article goes on to summarize their advice as follows:

“Organizations can safely adopt a useful life of five years (60 months) for desktop PCs purchased before 2005 (see Figure 1). Organizations considering purchases in 2006 or 2007, however, should plan on a four-year (48-month) refresh strategy with the option of extending it to five years if business needs/requirements allow. Regarding notebooks, our recommendation remains at three years (36 months). Note that these are general recommendations applicable to most organizations (we estimate that 85 percent can safely move to this position). However, because the PC is a broadly used tool with various applications, there's always the possibility of individual business cases deviating (that is, extending or pulling in) from the useful life expectations.”

Due to budget constraints, the PC Lifecycle Committee recommends stretching the replacement cycle for structured task devices to five years.

The four-year useful life is too long for some technical users who need to push the envelope to get speed and functionality for compute-intensive work like engineering. The team recommended a three-year lifecycle for these units. This does not imply that a technical unit would be surplused after three-years. Instead it will be recycled to a standard business user.

1.4 PC Usage Characteristics

Structured Task Usage - Basic, simple office functionality (e.g. Point of Sale PCs only needing mainframe connectivity, possibly some simple word processing or spreadsheet use, and perhaps e-mail).

Business Standard Usage – Common office functionality (e.g. Outlook and MS Office Professional to communicate and increase personal productivity).

Technical Workstation Usage – Power-users requiring technical high-end capability (e.g. engineers, financial analysts, developers, or specialized application users).

1.5 Potential Changes to the PC Environment for 2007-09

Presentations from Gartner are indicating that there is a major evolution for PCs coming in the next 3 to 5 years. The PC Lifecycle Committee will be watching emerging trends in this area and will be poised to pursue advances that offer greater efficiency at reduced cost. The committee has already discussed some changes that could occur as early as the 2007-09 biennium. Any of these could become pilot projects next year.

Roll out of the MS Windows VISTA Operating System – It is expected that ODOT will do an upgrade to the PC Operating System software in the 2007-09 biennium. Technology Management staff is preparing for the new product. One impact VISTA will have on the PC Lifecycle is that it will require 1 GB of memory to run the OS. Any PCs and notebooks being purchased for this or next biennium should have 1 GB of memory as a minimum.

Linux for the Desktop –There may be some areas that could use the Linux operating system instead of Windows. This would require additional expenditure to support an additional PC model build, but the cost of that may be offset by the significant reduction in cost for the operating system. The Linux operating system would cost around $25 per license. Windows operating system costs over $400 per copy.

AMD chip set – Our workstation support people have looked at this alternative and do not feel that a change from the INTEL chip set is cost justified at this time. This could change if INTEL fails to continue competitive development and pricing against AMD. Right now the price difference in AMD-based Windows PCs and INTEL-based Windows PCs is not significant. Switching to, or adding AMD-based PCs would require that an additional PC model build be constructed and maintained. It is not anticipated that the cost could be offset by savings as it would for the Linux solution.

Centralized PC Replacement management – The PC Lifecycle Committee has responsibility for planning and executing replacements for the biennium, but budgeting and expenditure is de-centralized to the units receiving the replacements. The committee would like to see a pilot project done during 2007-09 where the budget dollars are allocated to a central pool and a team purchases and deploys the replacements. This would relieve the business areas of having to have someone in their area manage this IT function. In many areas, funds ear-marked for PC replacement are used as floating dollars that get reapportioned to other uses. The typical result is the end-of-biennium purchase frenzy because these ear-marked dollars are returned to their original purpose instead of spent on other needs.

Consolidation of PC Management – It is unknown at this time whether the State Data Center will undertake any projects to consolidate management of the state agencies' PC environments.

1.6 Standard Hardware Configurations

ODOT uses the SmartBuy program to purchase desktop and notebook units. Configurations are periodically evaluated and updated.

1.6.1 Desktop Configurations as of July, 2006

CTL GS8 Intel Core 2 Duo E6300 1.86Ghz 2MB/L2 1066FSB Cache: 2 MB 1GB (2 DIMMS) 80GB SATA HDD Hard Drive 52x32x52 CD-RW/DVD Keyboard USB optical scroll mouse Tag 4-year maint.	**CTL GS8** Intel Core 2 Duo E6400 2.4Ghz 2MB/L2 1066FSB Cache: 2 MB 2GB DDR2-533 (2x1GB) 160GB SATA 7200 RPM 52x32x52 CD-RW/DVD Burner Keyboard USB optical scroll mouse Tag 4-year maint. **ATI 256M PCI Express X1300P (Dual monitor card)**

1.6.2 Laptop Configurations as of July, 2006

CDW-G Lenovo Core Duo T2400 1.83GHz 512 MB (1 DIMM) 14.1 XGA Display Integrated Video 60 GB 5400 RPM no floppy Point Stick and Touchpad Integrated 10/100 + 56K modem NIC Combo Intel 3945 ABG Wireless card Lithium-Ion Battery (4 hour) No docking port replicator 4 yr warranty Tag	**CDW-G Lenovo** Core Duo T2500 2.0GHz 1 GB (1 DIMM) 15.4 WXGA Display ATI 128 MB Video Card 80 GB 5400 RPM no floppy Point Stick and Touchpad Integrated 10/100/1000 + 56K modem NIC Combo Intel 3945 ABG Wireless card Lithium-Ion Hi capacity Battery (6 hour) Advanced mini Dock 4 yr warranty Tag

1.7 Standard Core Software Configurations

In the past biennium, ODOT had an Enterprise Agreement with Microsoft for licensing of the core PC products (operating system, Office Suite, and Back-Office client license). This agreement provided for upgrades of any of the products during the three-year contract at no additional cost. The cost for this three-year renewable agreement is based on a fee of $149.48 per PC per year and was entered into in November 2004. This payment is made annually based upon the PC count in November 2004. Each year all additional PCs added during the course of the year above the initial desktop commitment will be identified and will be placed on a "true up purchase order". "True up" fees cover both licenses and upgrades for the remainder of the three-year enrollment term.

Renewal of this contract is being evaluated. More information is needed about the plan for rolling out VISTA before a final decision will be made.

1.8 Warranties and Installation Costs

All configurations come with a 4-yr warranty.

Installation will be handled through the Field Services Unit by either ODOT staff or contracted resources. Preparation and Installation costs are estimated to be $150 per unit. If Field Services can do the work as time permits, then there is no charge to the user. If contractors must be brought in to handle specific scheduling needs, then this charge may be applied.

2. Organizational Change Strategy

2.1 Roles & Responsibilities

These individuals will be acting in the roles described in the PC Acquisition and Replacement Procedure for the 2007-09 biennium.

System Owner – Technology Management Manager – Virginia Alster

Program Manager – Claudia Light

Program Coordinator – Lance Bissell

IT Purchasing and Asset Management Manager – Cindy Miller

PC Replacement Coordinators –

DMV – Will Broadbent

Motor Carrier – Linda Reeves

Transportation and Central Services – Bob Yates

2.2 DAS Reporting Requirements

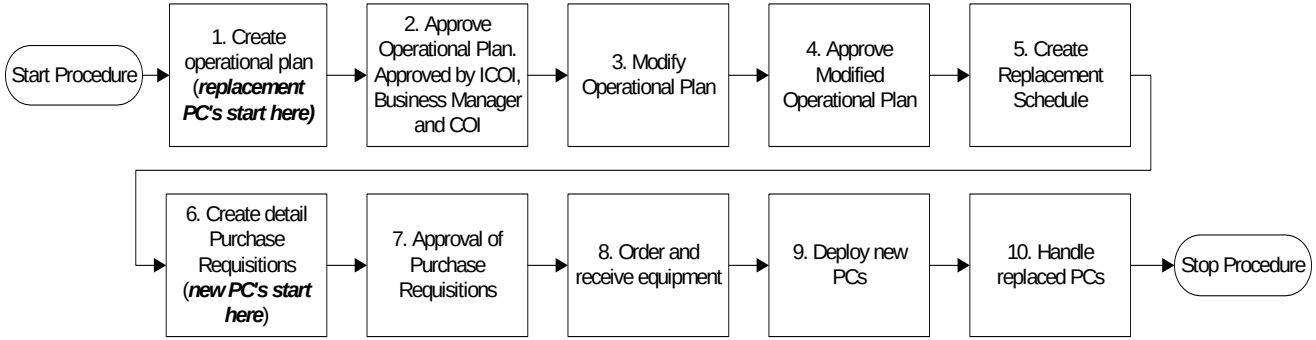
Current DAS policy requires reporting of IT purchases. To satisfy this requirement and simplify the reporting process, ODOT will submit a summary of our Operational Plan to DAS for approval as a good faith estimate of the number of devices of various

configurations to be purchased throughout 2007-09. Each month, ODOT will send DAS an accounting of purchases made against that Operational Plan.

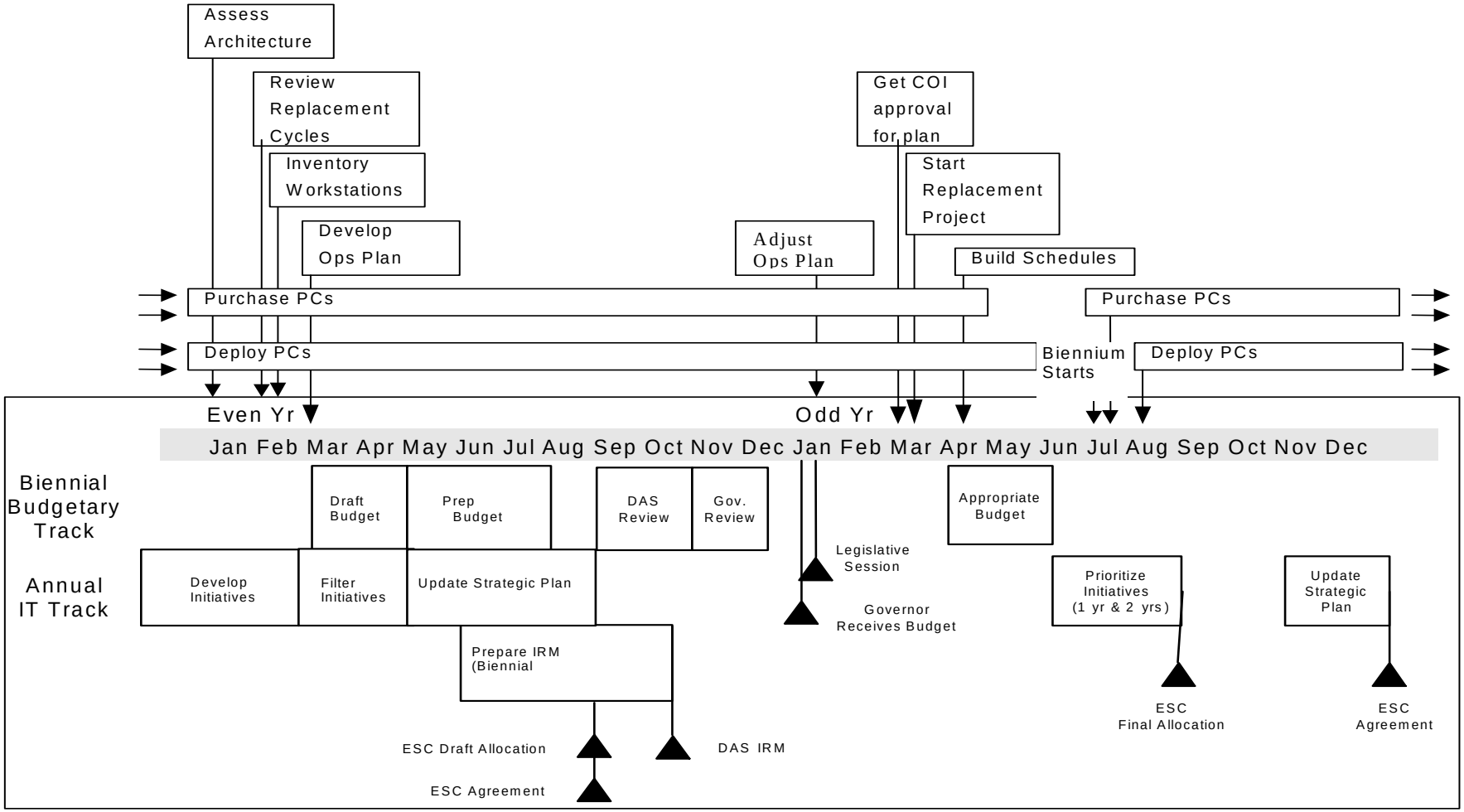
2.3 High Level Schedule

								Biennium Starts																
		2007												2008										
Task	Resource	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov
Assess Architecture	PCLCM Team						X	X						X										
Review the Replacement Cycles	COIs								X						X									
Verify the PC Lifecycle Mgmt Tool	ITAM							X	X						X									
Prepare the Bienial Strategy	PM							X	X							X								
Develop the Operations Plan	PM															X								
Prepare the Budget	Business															X	X	X	X	X				
Prepare IRM Plan	IS/Business														X	X	X	X	X	X	X			
Update Strategic Plan	IS/Business										X	X	X	X										
Review & Adjust Operations Plan	PM						X	X	X															
Approve Operations Plan	COIs								X	X														
Create Detailed Schedule	PM									X	X	X	X											
Purchase PCs	ITAM	X	X	X	X	X	X			X	X	X	X	X	X	X	X	X	X	X	X	X	X	X
Deploy PCs	FSU	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X	X

2.4 High-Level PC Acquisition and Replacement Procedure



2.5 PC Replacement Cycle vs. IT Planning Cycle



APPENDIX A. DAS IRR Plan Summary

ODOT PC Lifecycle Replacement Plan

2007-2009 Biennium

Estimates By Division

Preliminary Budget Forecasting

	Desktop				Laptop						Grand Totals	
	CTL VistaGS7 Business		CTL VistaGS7 Engineering		Lenovo Custom R60 Business		Lenovo Custom Engineering		Rugged			
Division	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost	Qty	Cost
DMV	1150	$1,035,000.00	0	$ -	50	$ 78,702.50	0	$ -	0	$ -	1200	$ 1,113,702.50
Motor Carrier	107	$ 96,300.00	0	$ -	37	$ 58,239.85	0	$ -	0	$ -	144	$ 154,539.85
Central Services	380	$ 342,000.00	70	$ 72,660.00	140	$ 220,367.00	42	$ 80,595.90	0	$ -	632	$ 715,622.90
Highway	645	$ 580,500.00	227	$ 235,626.00	310	$ 487,955.50	214	$ 410,655.30	19	$ 71,250.00	1415	$ 1,785,986.80
All Other	81	$ 72,900.00	14	$ 14,532.00	30	$ 47,221.50	24	$ 46,054.80	0	$ -	149	$ 180,708.30
Total	**2,363**	**$2,126,700.00**	**311**	**$ 322,818.00**	**567**	**$ 892,486.35**	**280**	**$ 537,306.00**	**19**	**$ 71,250.00**	**3,540**	**$ 3,950,560.35**

Est. Unit Price		$ 900.00		$ 1,138.00		$ 1,574.05		$ 1,918.95		$ 3,700.00

Assumptions:

1. Data on this sheet will be used solely for preliminary budget estimation; these figures will be updates from a detail plan closer to the beginning of the biennium.
2. Includes all planned replacement acquisitions following PC Replacement procedure.
3. Exception requests will follow separate process published by OIT.
4. MELA costs are included on the IRR, but are not included in this spreadsheet
5. Original Replacement Plan and revisions will be processed for DAS approval by OIT.
6. Actual pricing and configuration may vary at time of Requisition.

Sustainability

2005–07 Sustainability Plan

The current ODOT Sustainability Plan, which is being updated, was approved by the Sustainability Board on April 2, 2004, and remains in effect for the 2005–2007 biennium. The Sustainability Plan builds on ODOT's mission "to provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians." The plan identifies the impacts of transportation and ODOT's activities on the community, economy, and environment. The plan identifies a number of ongoing activities that support sustainability and then focuses on three major actions:

- To implement the Oregon Transportation Investment Act III (OTIA III) Bridge Replacement Program construction projects in a sustainable manner.
- Develop an ODOT Maintenance Environmental Management System (EMS) starting with the maintenance yards.
- Renew the vision of a balanced, multimodal transportation system that includes sustainability considerations in the update of the Oregon Transportation Plan.

The actions include communication strategies within and outside the agency, and a commitment to partner with local communities, and other state and federal agencies. The full sustainability plan can be referenced at:
http://www.sustainableoregon.net/agency/transportation_report.cfm

2005–07 Agency Sustainability Plan Progress Statement

The OTIA III Bridge Replacement Program is weaving sustainability into the delivery of bridge repair and replacement projects. This innovative program is using the principles of Context Sensitive and Sustainable Solutions (CS^3) as an overriding philosophy. The program is on track to meet its primary goals, which include sensitivity to the landscape and to communities, as well as economic stimulation. Examples of innovative practices include: a proactive stance in dealing with environmental concerns, including context

mapping of environmental data and performance-based assessment; preservation of Oregon's scenic, aesthetic, historical, environmental, economic, and other community values; partnering with internal and external stakeholders; use of an environmental management system; and contractor selection criteria to promote a range of firm sizes including disadvantaged-, minority-, women-, and emerging small businesses.

An environmental management system (EMS) for ODOT's maintenance yards has been developed and is being implemented throughout the state. This EMS will help ODOT better manage the storage, use and handling, and disposal of materials located at its maintenance yards. The EMS has been well received by maintenance staff, and as implementation continues it will be periodically reviewed so that success can be tracked.

The update of the Oregon Transportation Plan is in its final phase, which included a public comment period from November 17, 2005 to March 1, 2006. The final review period was from June 29 to August 14, 2006, and the new plan is scheduled to be adopted by the Oregon Transportation Commission in September 2006. Sustainability has been a key discussion topic as goals, policies and actions are developed. It is recognized that issues associated with sustainability are critical to the future of the transportation system and as such are well reflected in this high-level policy document.

Other Activities

ODOT hired a full time sustainability coordinator in May 2005. This position is responsible for integrating the concepts of sustainability contained in the Oregon Sustainability Act and Executive Order 03-03 throughout the department, and to direct, monitor and report their implementation in all facets of the department's operations. The position is housed in the Director's Office and is a direct report to the Chief of Staff. The sustainability coordinator will integrate all the divergent activities that contribute to ODOT's sustainability efforts, and help to develop and implement a vision of sustainability in the department.

In addition to the three main actions described in the sustainability plan, many other activities that contribute to sustainability continue to be developed and implemented in the department. Some of these are described at the end of ODOT's sustainability plan under the section "Other Sustainability Action Goals". Most of these actions have not changed significantly since the plan was published, although some are moving ahead more quickly than others. Highlights include:

- The Collaborative Environmental and Transportation Agreement for Streamlining (CETAS) continues to function well and allow for proactive environmental stewardship in transportation projects.
- Applicable ODOT staff are familiar with the Oregon Strategy for Greenhouse Gas Reductions, and will consider the recommended actions in the next update of the sustainability plan.
- ODOT fleet supports the use of alternative fuels as appropriate, and will work with the Department of Administrative Services to increase alternative fuel use.
- The truck weigh-in-motion ("Green Light") program continues to have success and be well supported by the trucking industry. The program uses technology to weigh trucks in motion (i.e. no slowing down required) rather than requiring them to stop at static scales. Results include reduced diesel emissions, monetary savings for truck operators in terms of time and money, and improved safety.

2007–09 Sustainability Plan

With a full time sustainability coordinator on board, ODOT is able to build a comprehensive sustainability program. The goal is to greatly expand the current sustainability plan into a holistic framework that gives structure to ongoing initiatives while at the same time describes future goals for the program. This framework will allow proposed actions to be implemented against a backdrop of relevant policies and procedures. It will include a vision of a sustainable ODOT and a sustainable transportation system, and forecast how to get there.

The development of ODOT's sustainability program is currently taking place, and will continue into the 2007–2009 biennium. Much of the program development work will be complete early in the 2007–2009 biennium. Thereafter, specific sustainability projects will be initiated that contribute to the overall sustainability efforts of the agency. Elements of the sustainability program that are currently in development, or that will be developed in the future, are outlined in the following table.

Program Element	Implementation Date
Stakeholder engagement interviews	Complete
Development of key messages and program identity	2006, Q1
Customized sustainability training materials	2006, Q1
"Quick wins" short term initiatives	2006, Q2
Indicators/performance measures for various focus areas	2006, Q2
Benchmarking against other DOT's and countries	2006, Q3
Governance – formation of oversight group	2006, Q3
Development of outlines for program documents:	
Strategic Plan and Vision	2006, Q4
Annual Work Plan	2007, Q1
Annual Evaluation	2007, Q2
Communications:	
Sustainability website	2007, Q2
Suggestion scheme	2007, Q3
Informational presentations/brown bags	Ongoing
Inside ODOT articles	Ongoing

Coordination with other agencies and with the Governor's Office and Oregon Sustainability Board will continue in the 2007–2009 biennium. ODOT will participate in both the Sustainability Leadership Team and the Sustainability Interagency Network. ODOT will work proactively on teams such as the State Procurement Interagency Team and the Greenhouse Gas Emissions Interagency Team, as directed in Executive Order 06-02.

REGULATORY STREAMLINING

Access Management Streamlining Actions
The department is working to develop web-based GIS tools that will make it easier for applicants to provide more accurate and complete information to speed the approach permitting process. Technology applications currently under development using GIS and GPS technology will reduce the time ODOT staff spends collecting field data needed to make decisions to approve or deny approach applications. These improvements will reduce the amount of time an applicant has to wait for a decision on their application.

The department is currently in the process of revising OAR 734-051 to simplify requirements that apply to the delivery of transportation projects. The changes will make the rules easier to understand by eliminating some ambiguous requirements and provisions. The revisions will allow the department and local governments more flexibility in working together to resolve conflicts and differences that occur during project development.

OTHER CONSIDERATIONS

Dispute Resolution

The Oregon Department of Transportation (ODOT) is committed to continuing to use Alternative Dispute Resolution (ADR) methods to avoid and solve potential conflicts with other state agencies, local governments, and private businesses. ADR can help change bureaucratic systems that may trigger disputes and can help make it easier and more predictable to work with state agencies. ODOT used ADR to bring state and local government and private businesses together to deal with the difficult issues surrounding how streets and driveways connect with state highways. ADR methods are also being used to work through multiple land use issues occurring in Deschutes County involving federal, state, county, and city agencies. ADR helps resolve problems in creative ways, while avoiding potentially expensive litigation.

Inmate Labor Opportunities

Within the Support Services Branch, ODOT operates a Sign Shop that has an Interagency Agreement with the Department of Corrections at a prison site in eastern Oregon. ODOT purchased about $130,000 worth of signs in fiscal year 2002 and about $177,645 in signs in fiscal year 2004. ODOT is evaluating ways to expand use of the Department of Corrections program. ODOT field offices in Eastern Oregon are able to reduce transport costs by using signs from this program.

The Driver and Motor Vehicles Division has a long-standing partnership with the Oregon Department of Corrections for call center services. The program has grown from a handful of inmates 17 years ago to a full time call center that provides customer information for the state of Oregon. Housed in the Coffee Creek Correctional Facility, the call center is staffed by 44 inmates and 7 DMV employees. The call center answers in excess of 1,000,000 calls per year. ODOT provides $850,000 per biennium to the Department of Corrections to cover the cost of inmate labor.

Summary of 2007-2009 Budget
Department of Transportation

	TOTALS			FUND TYPE					
			ALL	General	Lottery	Other	Federal	Nonlimited	
	POS	FTE	FUNDS	Fund	Funds	Funds	Funds	Federal	Other
2005-2007 LEGISLATIVELY ADOPTED BUDGET	4,676	4,562.87	2,721,813,086	8,626,167	22,162,072	2,608,580,793	64,780,422	-	17,663,632
Emergency Board Actions (through April 2006)	11	5.50	8,403,428	-	-	8,253,428	150,000	-	-
2005-2007 Legislatively Approved Budget	4,687	4,568.37	2,730,216,514	8,626,167	22,162,072	2,616,834,221	64,930,422	-	17,663,632
Base Budget Adjustments:									
Net Cost of 2005-2007 Position Actions -									
Admin, Biennialized E-Board, Phase-Out	(71)	(47.00)	48,316,529	-	-	48,095,435	221,094	-	-
Estimated Cost of 2007-2009 Merit Increase	-	-	12,115,602	-	-	12,030,056	85,546	-	-
Base Debt Service Adjustment	-	-	85,059,620	-	27,154,237	57,905,383	-	-	-
Base Nonlimited Adjustment	-	-	-	-	-	-	-	-	-
Capital Construction Adjustment	-	-	(2,200,000)	-	-	(2,200,000)	-	-	-
Subtotal: 2007-2009 Base Budget	4,616	4,521.37	2,873,508,265	8,626,167	49,316,309	2,732,665,095	65,237,062	-	17,663,632
Essential Packages:									
Package No. 010									
Vacancy Factor (Increase)/Decrease	-	-	2,418,942	-	-	2,404,902	14,040	-	-
Non-PICS PerSer Increase/(Decrease)	-	-	3,084,650	-	-	3,079,001	5,649	-	-
subtotal	-	-	5,503,592	-	-	5,483,903	19,689	-	-
Package No. 021/022									
021 - Phased-In Prog Excl. One-Time Costs	-	-	454,542,721	-	-	446,469,281	8,073,440	-	-
022 - Phase-Out Prog and One-Time Costs	-	-	(132,012,082)	-	-	(131,538,872)	(473,210)	-	-
subtotal	-	-	322,530,639	-	-	314,930,409	7,600,230	-	-
Package No. 030									
Cost of Goods & Services Increase/(Decrease)	-	-	56,534,283	267,411	-	54,350,725	1,916,147	-	-
State Govt Service Chg Increase/(Decrease)	-	-	14,909,375	-	-	14,909,375	-	-	-
subtotal			71,443,658	267,411	-	69,260,100	1,916,147	-	-
Package No. 040									
Mandated Caseload Increase/(Decrease)	-	-	-	-	-	-	-	-	-
Package No. 050									
Fund Shifts or Revenue Reductions	-	-	-	-	-	146,032	(146,032)	-	-
Package No. 060									
Technical Adjustments	(7)	(7.00)	543,400	-	-	541,634	1,766	-	-
Subtotal: 2007-2009 Essential Bud Level	4,609	4,514.37	3,273,529,554	8,893,578	49,316,309	3,123,027,173	74,628,862	-	17,663,632

Summary of 2007-2009 Budget
Department of Transportation

	TOTALS			FUND TYPE					
				General	Lottery	Other	Federal	Nonlimited	
	POS	FTE	ALL FUNDS	Fund	Funds	Funds	Funds	Federal	Other
2007-2009 Essential Bud Level - Page 1 Subtotal	4,609	4,514.37	3,273,529,554	8,893,578	49,316,309	3,123,027,173	74,628,862	-	17,663,632
Package No. 070									
Revenue Reductions	-	-	-	-	-	-	-	-	-
Subtotal: 2007-2009 Modified EBL	4,609	4,514.37	3,273,529,554	8,893,578	49,316,309	3,123,027,173	74,628,862	-	17,663,632
Emergency Board Packages:									
Package No. 083	1	0.58	26,183,855	-	-	25,664,636	519,219	-	-
Subtotal: Emergency Board Packages	1	0.58	26,183,855	-	-	25,664,636	519,219	-	-
Policy Packages:									
# 101 Highway Sno-Park Fee Increase	-	-	556,960	-	-	556,960	-	-	-
# 102 Highway Document Management Phase II	-	-	4,030,942	-	-	4,030,942	-	-	-
# 103 Highway Facilities (Baker City & E. Portland)	-	-	7,000,000	-	-	7,000,000	-	-	-
# 201 Implement SB 640	8	5.00	3,709,448	-	-	3,709,448	-	-	-
# 202 Real ID Act	59	33.71	7,656,480	-	-	7,656,480	-	-	-
# 203 Replace ADT System	-	-	1,400,000	-	-	1,400,000	-	-	-
# 206 DMV Beaverton Field Office	-	-	432,000	-	-	432,000	-	-	-
# 301 Transaction Fee on Credit Cards	-	-	1,560,000	-	-	1,560,000	-	-	-
# 401 TPD Asset Management	-	-	760,892	-	-	760,892	-	-	-
# 402 TPD Traffic Counters	-	-	-	-	-	-	-	-	-
# 404 TPD IT IS Database Replacement	-	-	1,000,000	-	-	1,000,000	-	-	-
# 405 TPD Research SAFETEA-LU Funding	2	2.24	277,061	-	-	277,061	-	-	-
#406 Connect Oregon II	-	-	107,439,562	-	5,461,115	101,978,447	-	-	-
# 411 Transit SAFETEA-LU Implementation	1	1.00	3,000,000	-	-	-	3,000,000	-	-
# 421 Rail Reclassifications	-	-	-	-	-	-	-	-	-
# 422 Rail Passenger Funding	-	-	-	(4,318,265)	-	4,318,265	-	-	-
# 431 Driver Education Support	2	2.00	215,148	-	-	215,148	-	-	-
# 471 Integrated Financial/HR System	-	-	6,599,372	-	-	6,599,372	-	-	-
# 472 Oregon Wireless Interoperability Network (ORWIN)	-	-	81,973,068	-	-	81,973,068	-	-	-
# 473 Transportation Building Renovation	-	-	4,710,339	-	-	4,710,339	-	-	-
# 474 Civil Rights Worksforce Development	-	-	-	-	-	-	-	-	-
# 475 Risk Management LD	-	-	-	-	-	-	-	-	-
# 479 Sustainability Coordinator	-	-	-	-	-	-	-	-	-
# 480 BOMP Fee Increase	-	0.29	42,200	-	-	42,200	-	-	-
# 490 Rail Planning	-	-	2,000,000	2,000,000	-	-	-	-	-
Subtotal: Policy Packages	72	44.24	234,363,472	(2,318,265)	5,461,115	228,220,622	3,000,000	-	-
TOTAL: 2007-2009 BUDGET	4,682	4,559.19	3,534,076,881	6,575,313	54,777,424	3,376,912,431	78,148,081	-	17,663,632
Percentage Change from 2005-2007 Leg. Approved	0%	(0.00)	29%	-24%	147%	29%	20%	#DIV/0!	0%
Percentage Change from Current Service Level	2%	0.01	8%	-26%	11%	8%	5%	#DIV/0!	0%

REDUCTION OPTIONS

Below is a summary of the House Bill 3182 (1999) reduction targets by fund type for each ODOT Division. A detailed description of each Division's proposed program reductions follows.

2007–2009 AGENCY REQUEST BUDGET – MODIFIED ESSENTIAL BUDGET LEVEL
10% REDUCTION TARGETS BY DIVISION

(Excludes: Lottery Fund Debt Service, Capital Improvement, Capital Construction, and Non-Limited Programs)

	Total Funds	General Fund	Other Funds	Federal Funds
Highway Division	245,863,913		245,863,913	
Driver and Motor Vehicle Services	14,236,298		14,236,298	
Motor Carrier Transportation	5,498,714		5,049,130	449,584
Transportation Program Development	6,643,791		6,623,147	20,644
Public Transit Division	5,481,581		2,273,577	3,208,004
Rail Division	3,748,317	889,358	1,272,684	1,586,275
Transportation Safety Division	2,691,656		1,304,143	1,387,513
Central Services	14,662,870		14,659,874	2,996
Board of Maritime Pilots	22,310		22,310	
Department Total	**298,849,450**	**889,358**	**291,305,076**	**6,655,016**

Highway Division—Construction Program

The projects that are selected for reduction depend on timing of the decision. ODOT will have greater flexibility selecting appropriate projects to delay or cancel if given adequate advance notice of reductions. As the legislative process progresses, ODOT lets contracts for construction during the 2007-2009 Biennium. Thus, the reductions needed to reach the 10% reduction in June most likely would not be the same reductions that the department would have chosen in February.

The 10% reductions are focused on construction projects and will include all phases in the project delivery process from project design through contractor payments.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Highway Operations Program	Current population and highway revenue projections indicate revenue will continue to fail to keep pace with increases in travel on the highway system. Without innovative solutions, congestion can be expected to increase on Oregon highways. Activities within the Operations Program enhance the safety and efficiency of our existing transportation infrastructure. Reduced Operations budgets will lessen capability to solve system capacity problems resulting from growth in highway traffic. The $3.8 million reduction will affect all four of the Operations programs (Traffic control, Transportation System Management and Operations, Transportation Demand Management, and Slides and Rock fall). Funding for the Operations limitation is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds.	($4,675,024) OF	

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Preservation Program	Reduction in the Preservation Program will lower the level of paving activity and reduce pavement condition rating. The proposed funding in the Agency Request budget will result in a drop in pavement condition of 2-3%, although in the short term OTIA funding will offset that by about 1% on District level roads. Higher volume roads will continue to decline in condition. A further reduction of $24.3 million during the 2007–2009 biennium will result in further decline of pavement condition. The funding for the Preservation Program is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds.	($24,256,407) OF	
Local Government	The Local Government reductions will affect the two funds that are shared by ODOT, the Local Bridge Program and the Surface Transportation Program. The reductions will result in fewer completed projects—more bridges will need emergency repair work, pavement conditions will continue to decline, and safety projects will not be completed. Funding for the Local Government limitation is entirely Other Funds from Federal Highway Administration (FHWA), funds from local agencies, and dedicated State Highway funds.	($26,120,347) OF	

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Highway Safety	Although the fatality rate has continued to decline over the past decade, annual decreases have not been as great in the recent past. Expected growth in vehicle miles traveled will increase the potential for fatalities without focused investment. Also, there is a backlog of problems. There are over 670 unique high crash locations on the state highway system as identified by the Safety Priority Index System. Also, about 1,650 roadway miles (22%) of the state highway system have a priority safety designation. These sections have a history of fatal and severe injury crashes. A $5.2 million program reduction will lessen the ability to address safety problems, and could potentially increase the fatality rate. The funding for the Highway Safety limitation is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds.	($5,205,962) OF	
Bridge Program	The 2003 Legislature approved the latest of the three OTIA bonding programs, and focused on addressing the cracked bridge needs on the state and local highway system. OTIA III created a $1.3 billion state bridge program for the next eight to ten years. A reduction of $93.3 million will delay much needed bridge repair work and could result in long detours for heavy loads. This could also affect ODOT's ability to repay the debt service for the OTIA III program and possibly cause the Agency to enter into arbitrage garnering penalties for unspent bond proceeds.	($93,270,184) OF	

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Modernization	Modernization projects improve safety, relieve congestion, and allow more efficient movement of people and goods across the state. These improvements increase livability and economic opportunities for Oregon residents and businesses. Inadequately funding the Modernization Program results in greater congestion, higher levels of carbon monoxide emissions as vehicles sit idling in traffic, less efficient freight movement, greater risks to drivers and higher project costs. These results, in turn, negatively impact air quality, livability, economic health, and other associated transportation issues. The funding for the Modernization limitation is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds.	($39,658,036) OF	
Special Programs	The projects in the Special Programs limitation include bike and pedestrian projects, salmon and watershed projects, Immediate Opportunity Fund projects (IOF), and statewide enhancement projects. Each of these areas serves a very narrow niche—if funding is reduced, many of the projects could not be completed. The funding for the Special Programs limitation is entirely Other Funds from Federal Highway Administration (FHWA) and dedicated State Highway funds.	($18,722,309) OF	
Utility in ROW	This program is funded through the collection of fees for work conducted on ODOT right of way by utility companies.	($489,184) OF	

Preservation Program

Service and Supplies						
	GF	Lottery	OF	FF	NonLimited	All Funds
Agency Related Services and Supplies	$ -	$ -	($24,256,407)	$ -	$ -	($24,256,407)
Total Services and Supplies	$ -	$ -	($24,256,407)	$ -	$ -	($24,256,407)
TOTAL REQUEST	$ -	$ -	($24,256,407)	$ -	$ -	($24,256,407)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Bridge Program

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Professional Services	$ -	$ -	($15,000,000)	$ -	$ -	($15,000,000)
Agency Related Services and Supplies	$ -	$ -	($78,270,184)	$ -	$ -	($78,270,184)
Total Services and Supplies	$ -	$ -	($93,270,184)	$ -	$ -	($93,270,184)
TOTAL REQUEST	$ -	$ -	($93,270,184)	$ -	$ -	($93,270,184)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Highway Safety

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Professional Services	$ -	$ -	($300,000)	$ -	$ -	($300,000)
Agency Related Services and Supplies	$ -	$ -	($4,905,962)	$ -	$ -	($4,905,962)
Total Services and Supplies	$ -	$ -	($5,205,962)	$ -	$ -	($5,205,962)
TOTAL REQUEST	$ -	$ -	($5,205,962)	$ -	$ -	($5,205,962)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Operations Program

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Professional Services	$ -	$ -	($100,000)	$ -	$ -	($100,000)
Agency Related Services and Supplies	$ -	$ -	($4,575,024)	$ -	$ -	($4,575,024)
Total Services and Supplies	$ -	$ -	($4,675,024)	$ -	$ -	($4,675,024)
TOTAL REQUEST	$ -	$ -	($4,675,024)	$ -	$ -	($4,675,024)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Modernization Program

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Professional Services	$ -	$ -	($7,500,000)	$ -	$ -	($7,500,000)
Agency Related Services and Supplies	$ -	$ -	($32,158,036)	$ -	$ -	($32,158,036)
Total Services and Supplies	$ -	$ -	($39,658,036)	$ -	$ -	($39,658,036)
TOTAL REQUEST	$ -	$ -	($39,658,036)	$ -	$ -	($39,658,036)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Special Programs

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Professional Services	$ -	$ -	($500,000)	$ -	$ -	($500,000)
Agency Related Services and Supplies	$ -	$ -	($18,222,309)	$ -	$ -	($18,222,309)
Total Services and Supplies	$ -	$ -	($18,722,309)	$ -	$ -	($18,722,309)
TOTAL REQUEST	$ -	$ -	($18,722,309)	$ -	$ -	($18,722,309)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Local Government

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Professional Services	$ -	$ -	($1,500,000)	$ -	$ -	($1,500,000)
Agency Related Services and Supplies	$ -	$ -	($24,620,347)	$ -	$ -	($24,620,347)
Total Services and Supplies	$ -	$ -	($26,120,347)	$ -	$ -	($26,120,347)
TOTAL REQUEST	$ -	$ -	($26,120,347)	$ -	$ -	($26,120,347)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Utility in ROW

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Agency Related Services and Supplies	$ -	$ -	($489,184)	$ -	$ -	($489,184)
Total Services and Supplies	$ -	$ -	($489,184)	$ -	$ -	($489,184)
TOTAL REQUEST	$ -	$ -	($489,184)	$ -	$ -	($489,184)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Highway Division—Maintenance Program

Federal and state laws require ODOT to maintain the state highway system. State law prohibits ODOT from simply abandoning highways; federal law requires that projects built with federal dollars be maintained by the state. Almost all of the state highway system is also on the federal aid system, thus both types of laws are applicable to ODOT.

A few of the reductions illustrated in the following chart (not listed in priority order) can be implemented in the short term without immediate impact. But funding for those cuts must be planned in the intermediate term or ODOT will likely be subject to criticism for inadequate management of its resources, and litigation could occur for allowing unsafe conditions to exist. Also, repair of any closed or threatened highway will have to be funded by delaying a STIP project because there will be no maintenance funds to address the problems.

Most of the reductions require significant policy changes by the OTC. If the reductions occur, they will be made in each of the areas. Reductions in these areas should only be made with formal OTC understanding and approval of the impacts:

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Contingency Dollars	Eliminating will delay or cancel STIP projects if extraordinary damage repairs or heavy winter maintenance costs occur.	($2,000,000) OF	
Low Volume Paving	Reducing dollars dedicated to low volume roads will not have an immediate impact, but will require large investments in future years because the roads essentially disintegrate from lack of treatment. The previous change to this category to include all roads over 2500 ADT will result in a significant impact to many farm-to-market roads, potentially carrying a severe economic impact.	($5,866,460) OF	

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Toll Free Road Condition Report	Eliminating the toll free number for road conditions will leave drivers less prepared for the conditions they face on the highways. This is a significant deviation from ODOT's current practice of improving safety and public good will by helping prepare the public for trip planning.	($300,000) OF	
Reduce Sanding	Eliminating or severely reducing sanding on state highways could save $7.65 million a biennium, but would likely trigger negative public reaction. Many counties do not use road sand; however, the public expectation for state highways is higher.	($7,750,000) OF	
Snow Removal	Reducing snow plowing would lessen ODOT's ability to respond to storms, resulting in longer and more frequent closures of mountain pass routes. This would also eliminate ODOT's availability to plow Sno-Parks during anything other than light snowfall. Because ODOT performs snow removal in many commercial ski areas, there will likely be significant public backlash. ODOT has initiated discussions with ski areas to transfer snow removal responsibility to them; however this will be a financial burden for some areas.	($2,500,000) OF	
Roadside Vegetation and Safety Rest Areas	Eliminating landscape and other maintenance outside of the immediate roadway area will replace many rest area facilities with portable toilets and will significantly reduce the attraction of Oregon rest stops.	($2,000,000) OF	

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Delineators and Guardrail	Eliminating delineators on tangent sections, and marking but not repairing damaged guardrail will result in motorists relying on fog stripes to identify roadway edges in tangent sections, making navigation tedious.	($3,000,000) OF	
Surface Maintenance and Repair	Reducing surface maintenance would lessen pothole maintenance in good weather and result in repair of only severe potholes in inclement weather. This saves money because repairs in inclement weather are likely not to last too long, and need a follow-up repair later. Treating potholes only on a planned basis means that all get repaired eventually, but not as fast as they are reported.	($5,050,000) OF	
Maintenance Stations	Closing two maintenance stations will result in facility and full-time staff savings, however the savings are marginalized because highway sections will be maintained from stations further away, increasing overtime and fuel costs.	($600,000) OF	
Facilities Maintenance	Reducing facilities maintenance will stop most or all minor facilities improvements, increasing a large backlog of ODOT facility needs. Modifications to accommodate employee moves for efficiency or effectiveness will be postponed.	($2,000,000) OF	
Pavement Marking	Reducing durable pavement marking will not have an immediate effect, but because existing durable markings wear out, they will be replaced with short-lived paint rather than the longer life durables that improve driver safety.	($1,000,000) OF	

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Chip Seal Program	Reducing the chip seal program will have an immediate effect on how quickly a road will fail. This will cause the condition of the roadways to deteriorate causing unsafe conditions for drivers and increased times for freight mobility.	($1,400,000) OF	

Closing Maintenance Stations

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
C4152	Trans Maint Spec 2	(8)	(8.00)	18	4	($2,430)	($1,338)	$ -	$ -	($473,622)	$ -	$ -	($473,622)
						Salaries		$ -	$ -	($473,622)	$ -	$ -	($473,622)
						Overtime		$ -	$ -	(126,378)	$ -	$ -	(126,378)
							Total Personal Services	$ -	$ -	($600,000)	$ -	$ -	($600,000)
TOTAL REQUEST								$ -	$ -	($600,000)	$ -	$ -	($600,000)
TOTAL POSITIONS/FTE								0 / 0.00	0 / 0.00	(8) / (8.00)	0 / 0.00	0 / 0.00	(8) / (8.00)

Low Volume Roads

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Agency Related Services and Supplies	$ -	$ -	($5,866,460)	$ -	$ -	($5,866,460)
Total Services and Supplies	$ -	$ -	($5,866,460)	$ -	$ -	($5,866,460)
TOTAL REQUEST	$ -	$ -	($5,866,460)	$ -	$ -	($5,866,460)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Emergency Contingency

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Agency Related Services and Supplies	$ -	$ -	($2,000,000)	$ -	$ -	($2,000,000)
Total Services and Supplies	$ -	$ -	($2,000,000)	$ -	$ -	($2,000,000)
TOTAL REQUEST	$ -	$ -	($2,000,000)	$ -	$ -	($2,000,000)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Toll Free Numbers

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Telecommunications	$ -	$ -	($300,000)	$ -	$ -	($300,000)
Total Services and Supplies	$ -	$ -	($300,000)	$ -	$ -	($300,000)
TOTAL REQUEST	$ -	$ -	($300,000)	$ -	$ -	($300,000)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0/ 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Facilities Maintenance

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Agency Related Services and Supplies	$ -	$ -	($2,000,000)	$ -	$ -	($2,000,000)
Total Services and Supplies	$ -	$ -	($2,000,000)	$ -	$ -	($2,000,000)
TOTAL REQUEST	$ -	$ -	($2,000,000)	$ -	$ -	($2,000,000)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Durable Markings

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Agency Related Services and Supplies	$ -	$ -	($1,000,000)	$ -	$ -	($1,000,000)
Total Services and Supplies	$ -	$ -	($1,000,000)	$ -	$ -	($1,000,000)
TOTAL REQUEST	$ -	$ -	($1,000,000)	$ -	$ -	($1,000,000)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Sanding

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Agency Related Services and Supplies	$ -	$ -	($7,750,000)	$ -	$ -	($7,750,000)
Total Services and Supplies	$ -	$ -	($7,750,000)	$ -	$ -	($7,750,000)
TOTAL REQUEST	$ -	$ -	($7,750,000)	$ -	$ -	($7,750,000)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Snow Plowing

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Agency Related Services and Supplies	$ -	$ -	($2,500,000)	$ -	$ -	($2,500,000)
Total Services and Supplies	$ -	$ -	($2,500,000)	$ -	$ -	($2,500,000)
TOTAL REQUEST	$ -	$ -	($2,500,000)	$ -	$ -	($2,500,000)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Landscape Maintenance

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Agency Related Services and Supplies	$ -	$ -	($2,000,000)	$ -	$ -	($2,000,000)
Total Services and Supplies	$ -	$ -	($2,000,000)	$ -	$ -	($2,000,000)
TOTAL REQUEST	$ -	$ -	($2,000,000)	$ -	$ -	($2,000,000)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Eliminate Delineators

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Agency Related Services and Supplies	$ -	$ -	($3,000,000)	$ -	$ -	($3,000,000)
Total Services and Supplies	$ -	$ -	($3,000,000)	$ -	$ -	($3,000,000)
TOTAL REQUEST	$ -	$ -	($3,000,000)	$ -	$ -	($3,000,000)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Reducing Surface Maintenance

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Agency Related Services and Supplies	$ -	$ -	($5,050,000)	$ -	$ -	($5,050,000)
Total Services and Supplies	$ -	$ -	($5,050,000)	$ -	$ -	($5,050,000)
TOTAL REQUEST	$ -	$ -	($5,050,000)	$ -	$ -	($5,050,000)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Reducing Chip Seal Program

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Agency Related Services and Supplies	$ -	$ -	($1,400,000)	$ -	$ -	($1,400,000)
Total Services and Supplies	$ -	$ -	($1,400,000)	$ -	$ -	($1,400,000)
TOTAL REQUEST	$ -	$ -	($1,400,000)	$ -	$ -	($1,400,000)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Driver and Motor Vehicle Services

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Disabled Placards Total Program	DMV would no longer issue disabled placards. Customers who wish to get a disabled placard would have to go to another source. These placards are issued no fee. Requires legislation. Positions = (1) FTE = (0.62)	($969,479) OF Revenue Source = none	5. Lowest Priority
Vehicle Title Partial Program	DMV will make changes to some vehicle titling requirements. DMV will no longer title ATV's, snowmobiles, trailers and campers. Financial institutions will have to find another way to record and perfect their lien on these vehicles. Requires legislation. DMV will require automobile dealers of new vehicles to use electronic means of filing title papers. DMV will no longer accept paperwork on these vehicles. The electronic system for filing this paperwork is currently available. Both these changes require legislation. Positions = (47) FTE = (45.28)	($7,675,119) OF Revenue Source = DMV fees	4

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Insurance and Financial Responsibility Partial Program	DMV will makes changes to insurance and financial responsibility requirements. DMV would no longer get accident reports from law enforcement and citizens involved in an accident. The accident notation on the driver record is used by DMV to determine inclusion in the Driver Improvement program, which counts convictions and accidents. Accident reports are also used by ODOT to identify roads requiring safety improvements Requires legislation. Positions = (18) FTE = (18.5)	($1,526,000) OF Revenue Source = none	3

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Vehicle Registration and Permits (DMV) Partial Program	DMV will make reductions to vehicle registration and permit programs. DMV would no longer issue specialty plates, except custom plates. These include: Plates that generate money for groups such as higher education (OSU, U of O.), veterans and non-profit groups; and Salmon plates that generate revenue for the OWEB and the State Parks and Recreation Department Fund and others. Requires legislation. DMV will not accept vehicle renewal only transactions in DMV Field Offices. These transactions would have to be mailed to DMV Headquarters. DMV would privatize issuance of trip permits. DMV agents would issue these permits, which would mean no revenue loss. Privatization may require changes to current trip permit limits. Requires legislation. DMV would no longer issue registration to snowmobiles and campers. The snowmobile registration goes to trail maintenance. Either another agency would need to register these vehicles or another revenue source would need to be found. Not registering campers would be a loss of revenue for State Parks unless Parks takes over the registration. Requires legislation. Positions = (33) FTE = (33)	($3,880,400) OF Revenue Source = DMV fees	2

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Driver Safety: License, Permits, Control and Sanctions Partial Program	DMV will make reductions to programs involving driver safety. DMV will no longer post drug test results on commercial driver licenses. Motor Carriers will have to find another way to document when a commercial motor vehicle driver/employee or prospective employee has tested positive for drugs. Requires legislation. DMV will no longer conduct motorcycle drive tests. These tests will be conducted by a third party vendor. DMV will monitor the vendor for compliance with rules and regulations. Positions = (1) FTE = (0.60)	($185,300) OF Revenue Source = DMV fees	1. Highest Priority
TOTAL REDUCTIONS	**Positions = (100) FTE = (98.00)**	**$14,236,298 OF**	

DMV #5 -- Disabled Placards

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
C0331	Trans Services Rep 1	(1)	(0.62)	17	2	($2,258)	($1,422)	$ -	$ -	($54,759)	$ -	$ -	($54,759)
						Salaries		$ -	$ -	($54,759)	$ -	$ -	($54,759)
							Total Personal Services	$ -	$ -	($54,759)	$ -	$ -	($54,759)

SERVICES AND SUPPLIES						
Office Expenses	$ -	$ -	($400,000)	$ -	$ -	($400,000)
Other Services and Supplies	$ -	$ -	(264,720)	$ -	$ -	(264,720)
Program Related Services and Supplies	$ -	$ -	(250,000)	$ -	$ -	(250,000)
Total Services and Supplies	$ -	$ -	($914,720)	$ -	$ -	($914,720)

TOTAL REQUEST	$ -	$ -	($969,479)	$ -	$ -	($969,479)
TOTAL POSITIONS / FTE	0 / 0.00	0 / 0.00	(1) / (0.62)	0 / 0.00	0 / 0.00	(1) / (0.62)

DMV #4 -- Vehicle Title

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
C0331	Trans Srvcs Rep 1	(31)	(28.00)	17	2	($2,215)	($1,413)	$ -	$ -	($2,438,016)	$ -	$ -	($2,438,016)
C0103	Office Spec. 1	(3)	(3.00)	12	2	(1,887)	(1,345)	$ -	$ -	(232,704)	$ -	$ -	(232,704)
C0104	Office Spec. 2	(8)	(8.40)	15	2	(2,049)	(1,370)	$ -	$ -	(689,270)	$ -	$ -	(689,270)
C0102	Office Asst. 2	(2)	(2.70)	09	2	(1,613)	(1,289)	$ -	$ -	(188,050)	$ -	$ -	(188,050)
C0501	Data Entry Oper	(3)	(3.18)	11	2	(1,814)	(1,330)	$ -	$ -	(239,950)	$ -	$ -	(239,950)
						Salaries		$ -	$ -	($3,787,990)	$ -	$ -	($3,787,990)
						Overtime		$ -	$ -	(100,000)	$ -	$ -	(100,000)
						Temporary Emp		$ -	$ -	(700,000)	$ -	$ -	(700,000)
							Total Personal Services	$ -	$ -	($4,587,990)	$ -	$ -	($4,587,990)

SERVICES AND SUPPLIES						
Office Expenses	$ -	$ -	($2,614,263)	$ -	$ -	($2,614,263)
Professional Services	$ -	$ -	(150,000)	$ -	$ -	(150,000)
Other Services and Supplies	$ -	$ -	(230,407)	$ -	$ -	(230,407)
Telecommunications	$ -	$ -	(92,459)	$ -	$ -	(92,459)
Total Services and Supplies	$ -	$ -	($3,087,129)	$ -	$ -	($3,087,129)

TOTAL REQUEST	$ -	$ -	($7,675,119)	$ -	$ -	($7,675,119)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(47) / (45.28)	0 / 0.00	0 / 0.00	(47) / (45.28)

DMV #3 -- Insurance and Financial Responsibility

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
X0113	Support Services Supv 2	0	(0.50)	19	2	($2,465)	($1,345)	$ -	$ -	($45,720)	$ -	$ -	($45,720)
C0323	Public Services Rep 3	(6)	(6.00)	15	2	(2,049)	(1,370)	$ -	$ -	(492,336)	$ -	$ -	(492,336)
C0104	Office Specialist 2	(2)	(2.00)	15	2	(2,049)	(1,370)	$ -	$ -	(164,112)	$ -	$ -	(164,112)
C0103	Office Specialist 1	(10)	(10.00)	12	2	(1,887)	(1,345)	$ -	$ -	(775,680)	$ -	$ -	(775,680)
						Salaries		$ -	$ -	($1,477,848)	$ -	$ -	($1,477,848)
						Temp Employees		$ -	$ -	(25,000)	$ -	$ -	(25,000)
							Total Personal Services	$ -	$ -	($1,502,848)	$ -	$ -	($1,502,848)

SERVICES AND SUPPLIES						
Office Expenses	$ -	$ -	($15,000)	$ -	$ -	($15,000)
Telecommunications	$ -	$ -	(8,152)	$ -	$ -	(8,152)
Total Services and Supplies	$ -	$ -	($23,152)	$ -	$ -	($23,152)

TOTAL REQUEST	$ -	$ -	($1,526,000)	$ -	$ -	($1,526,000)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(18) / (18.50)	0 / 0.00	0 / 0.00	(18) / (18.50)

DMV #2 -- Vehicle Registration and Permits

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
C0331	Trans Services Rep 1	(23)	(23.00)	17	2	($2,215)	($1,413)	$ -	$ -	($2,002,656)	$ -	$ -	($2,002,656)
C0103	Office Specialist 1	(2)	(2.00)	12	2	(1,887)	(1,345)	$ -	$ -	(155,136)	$ -	$ -	(155,136)
C0501	Data Entry Operator	(2)	(2.00)	11	2	(1,814)	(1,330)	$ -	$ -	(75,456)	$ -	$ -	(75,456)
C0104	Office Specialist 2	(3)	(3.00)	15	2	(2,049)	(1,370)	$ -	$ -	(246,168)	$ -	$ -	(246,168)
C0102	Office Assistant 1	(3)	(3.00)	9	2	(1,613)	(1,289)	$ -	$ -	(208,944)	$ -	$ -	(208,944)
						Salaries		$ -	$ -	($2,688,360)	$ -	$ -	($2,688,360)
							Total Personal Services	$ -	$ -	($2,688,360)	$ -	$ -	($2,688,360)

SERVICES AND SUPPLIES						
Office Expenses	$ -	$ -	($350,720)	$ -	$ -	($350,720)
Facility Rents	$ -	$ -	(350,000)	$ -	$ -	(350,000)
Fuels and Utilities	$ -	$ -	(120,000)	$ -	$ -	(120,000)
Facility Maintenance	$ -	$ -	(120,000)	$ -	$ -	(120,000)
Other Services and Supplies	$ -	$ -	(120,000)	$ -	$ -	(120,000)
Telecommunications	$ -	$ -	(61,320)	$ -	$ -	(61,320)
Instate Travel	$ -	$ -	(70,000)	$ -	$ -	(70,000)
Total Services and Supplies	$ -	$ -	($1,192,040)	$ -	$ -	($1,192,040)

TOTAL REQUEST	$ -	$ -	($3,880,400)	$ -	$ -	($3,880,400)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(33) /(33.00)	0 / 0.00	0 / 0.00	(33) /(33.00)

DMV #1 -- Driver Safety: License, Permits, Control and Sanctions

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
C0331	Transportation Services Rep 1	(1)	(0.60)	17	2	($2,215)	($1,413)	$ -	$ -	($60,080)	$ -	$ -	($60,080)
						Salaries		$ -	$ -	($60,080)	$ -	$ -	($60,080)
							Total Personal Services	$ -	$ -	($60,080)	$ -	$ -	($60,080)

SERVICES AND SUPPLIES						
Professional Services	$ -	$ -	($125,220)	$ -	$ -	($125,220)
Total Services and Supplies	$ -	$ -	($125,220)	$ -	$ -	($125,220)

TOTAL REQUEST	$ -	$ -	($185,300)	$ -	$ -	($185,300)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(1) / (0.60)	0 / 0.00	0 / 0.00	(1) / (0.60)

Motor Carrier Transportation Division

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1. Oregon State Police contract for truck inspections will be reduced 10%.	TBD by OSP, Estimated at 1.5 FTE This reduction will reduce truck inspections by approximately 3150 inspections and can be expected to result in proportional increases in incidents, accidents, and fatalities resulting from unsafe operating conditions on trucks or unsafe drivers. Local government revenues will be impacted, as citations resulting from inspections are not written or paid.	($320,000) FF Federal Motor Carrier Safety Administration	1 (Equal rank) Negative impact on Oregon Benchmark 45, performance measurements OSP 2 and 3.
2. MCTD overtime for truck inspection will be eliminated	This reduction will eliminate 1.2 FTE of effort, but no positions. It will primarily reduce the inspection of trucks on weekends and after normal business hours when the percentage of unsafe trucks tends to peak. This reduction will reduce truck inspections by approximately 2500 inspections and can be expected to result in proportional increases in incidents, accidents, and fatalities resulting from unsafe operating conditions on trucks or unsafe drivers. Local government revenues will be impacted, as citations resulting from inspections are not written or paid.	($129,584) FF Federal Motor Carrier Safety Administration	1 (Equal rank) Negative impact on Oregon Performance Benchmark 45 ODOT performance measures 1, 6, and 7.

MCTD Federal Funds – Oregon State Police Contract

SERVICES AND SUPPLIES	GF	Lottery	OF	FF	NonLimited	All Funds
OSP Contract CMV Inspections	$ -	$ -	$ -	($320,000)	$ -	($320,000)
Total Services and Supplies	$ -	$ -	$ -	($320,000)	$ -	($320,000)

TOTAL REQUEST	$ -	$ -	$ -	($320,000)	$ -	($320,000)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

MCTD Federal Funds – Truck Inspections

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
								$ -	$ -	$ -	$ -	$ -	$ -
						Overtime		$ -	$ -	$ -	($129,584)	$ -	($129,584)
							Total Personal Services	$ -	$ -	$ -	($129,584)	$ -	($129,584)

TOTAL REQUEST	$ -	$ -	$ -	($129,584)	$ -	($129,584)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Motor Carrier Transportation Division, Continued

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Reduce Size and Weight Enforcement	34 FTE and positions in both biennia. Motor carrier enforcement is the branch that enforces the weight and dimension restrictions on Oregon highways. They also perform some safety inspections during the weighing process and the data they produce supports tax and regulatory compliance enforcement. This is a 30% staff reduction for this function. The millions of static weighings annually recorded all around the state serve more than the obvious purpose of detecting illegally heavy loads. In addition, each of those weighings represents an individual data point that is used to both perform weight mile tax audits and reviews of driver logbooks to detect violators of hours of service regulations. It is reasonable to assume that a reduction in the number of available data points will have a deleterious effect on the successful pursuit of both of these statutorily directed regulatory functions. In the instance of weight mile tax audit it no doubt could be established that a reduction in weighing events will translate into a reduction of tax audit recovery. In essence, a corresponding increase in weight mile tax evasion will result. In terms of auditing driver logbooks, safety staff will have fewer data points available to detect and deal with drivers violating hours of service regulations. Driver fatigue is clearly a major contributor to serious truck accidents and the safety of the traveling public could be negatively impacted by this policy choice. This reduction will result in a proportional reduction in trucks checked for weight and dimensional compliance and a lesser reduction in trucks inspected. It will increase the number of trucks allowed to by-pass weigh stations and increase the traffic congestion that results when weigh stations saturate and trucks back up to the freeway exits while awaiting service. This will increase the numbers of trucks operating in an overweight or over-dimension condition and will impact the highway system and the safety of the motoring public.	($4,233,130) OF	#1 This reduction would be the last cut taken because it contributes the most to the Motor Carrier primary mission of ensuring the safety of the motoring public. It would result in less safe operations by the trucking industry and, based on statistical metrics, would increase truck at fault accidents by four or more per month and would add one or two truck caused fatalities annually. Negative impacts on Oregon Benchmarks 72 and 45 (Performance measures 1, 6, and 7)

	Overweight trucks operated at highway speeds have a geometric affect on road conditions. That is, the damage that a truck does to pavement and bridges increases rapidly as limits are exceeded – a 10% increase in weight may cause a 25% increase in road damage. One national study indicated that overweight trucks cause between three and ten million dollars of damage to Oregon roads annually. The likelihood that trucks will do direct damage to bridges, light standards, and other highway infrastructure increases as the number of over-sized loads escape detection and operate on the highway. In addition, other unsafe conditions such as shifted loads or damaged cargo restraints will go undetected when trucks by-pass the weigh station. While it is difficult to quantify this effect exactly, statistical metrics on how the industry responds to weigh station operations and other safety checks suggest that we can expect this reduction to result in an additional four truck at fault accidents in the typical month and additional one or two motorist deaths from truck-caused accidents every year. Each year the Director of the Department of Transportation must submit an Annual Size and Weight Certification report to FHWA detailing the objective outcomes of our size and weight program. FHWA then makes a judgment about the adequacy of the size and weight enforcement program in the state. A determination that the size and weight enforcement function is inadequate could result in a reduction of federal aid highway dollars.		

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Closure or reduction of Commercial Motor Vehicle Registration offices	7 positions and FTE reduction in both biennia. This activity provides field offices for registration of motor carriers; the workload handled by these offices would be transferred to the electronic, self help tools and the Salem call center. If implemented, it will disproportionately impact motor carriers at entry points to Oregon, especially Eastern and Southern Oregon, as the offices are located in Ashland, Umatilla, Farewell Bend, and at Portland Bridge. It will also have a disproportional effect on start up businesses that lack the credit and information technology resources needed to use the on-line and central dial up services. This reduction will be managed by shifting more customers to the On Line Trucking Tool and transferring the other customers to the call center in Salem. However there are some customers who refuse to use the on-line tools and because the online tool is under development, today there are still many customers and their transactions that cannot be handled on-line. As a consequence, this reduction will cause an increase in the amount of paper based transactions and will significantly increase the call center workload. Increased customer dissatisfaction with registration services and frequent complaints will result. Based on our closure of the Klamath Falls office, we would expect intense political pressure from city and county officials as well as from the legislative representatives that serve the affected areas. Field offices which serve trucks entering Oregon will be closed or will be short staffed such that normal vacations or illnesses will cause service closures. Work shifted to the Salem office will over burden that staff and their phone system. The voice mail system may require an upgrade to handle the call back volume. Timely processing of motor carrier registration is critical because they are subject to citation if their registration is not current. Presently, various registration transactions are processed during the phone call and credentials are distributed immediately. Under this reduction, the credential processing will require up to three days and carriers will be unable to operate immediately	($816,000) OF	#2 It impacts the legislatively mandated registration program and may adversely affect the revenue stream, but it contributes less to the Motor Carrier primary mission of ensuring the safety of the motoring public than the last cut item. It will have the greatest perceived impact on the motor carriers as it affects their ability to comply with regulatory requirements. Negative impact on Oregon Benchmark 10.

	legally, subsequently subject to more citations. Similar delays of one to two weeks will be experienced for other registration based efforts including refunds to carriers, date sensitive correspondence with carriers, and IFTA funds distribution. Chronic lateness in distributing IFTA and IRP funds can result in sanctions being imposed by IFTA and, potentially, the suspension of revenue from IFTA until timely service is restored. The net result of this reduction will be to place pressure on the motor carriers to shift their operations to other jurisdictions and to increase the risk that they will operate in Oregon without proper credentials. To the extent that they chose to operate without credentials, even for the delay periods, revenue from fees will be lost or delayed and revenue from weight mile taxes may be lost entirely. This reduction will result in hardship to the motor carrier industry and does not support the Governor's initiatives to streamline government making it easier for industry to conduct business with government.		

MCTD Other Funds #1 -- Reduce Size and Weight Enforcement

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
X7000	Principal Exec Mgr A	(2)	(2.00)	24X	9	($93,672)	($40,311)	$ -	$ -	($187,344)	$ -	$ -	($187,344)
C5857	M. Carrier Enf. Officer 1	(26)	(26.00)	19	7	(70,200)	(34,872)	$ -	$ -	(1,825,200)	$ -	$ -	(1,825,200)
C5858	M. Carrier Enf. Officer 2	(6)	(6.00)	20	8	(76,992)	(34,446)	$ -	$ -	(461,952)	$ -	$ -	(461,952)
						Salaries		$ -	$ -	($2,474,496)	$ -	$ -	($2,474,496)
						Non-PICS OPE		$ -	$ -	(1,193,970)	$ -	$ -	(1,193,970)
							Total Personal Services	$ -	$ -	($3,668,466)	$ -	$ -	($3,668,466)

SERVICES AND SUPPLIES						
Office Expenses	$ -	$ -	($173,907)	$ -	$ -	($173,907)
Data Processing	$ -	$ -	($83,421)	$ -	$ -	($83,421)
State Government Service Charge	$ -	$ -	($37,512)	$ -	$ -	($37,512)
Facilities Rent	$ -	$ -	($50,421)	$ -	$ -	($50,421)
Program Related Services and Supplies	$ -	$ -	($38,776)	$ -	$ -	($38,776)
Other Services and Supplies	$ -	$ -	($30,637)	$ -	$ -	($30,637)
Total Services and Supplies	$ -	$ -	($414,664)	$ -	$ -	($414,664)

CAPITAL OUTLAY						
Auto and Aircraft	$ -	$ -	($150,000)	$ -	$ -	($150,000)
Total Capital Outlay	$ -	$ -	($150,000)	$ -	$ -	($150,000)

TOTAL REQUEST	$ -	$ -	($4,233,130)	$ -	$ -	($4,233,130)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(34) / (34.00)	0 / 0.00	0 / 0.00	(34) / (34.00)

MCTD Other Funds #2 -- Closure or reduction of Commercial Motor Vehicle Registration offices

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
C0332	Transportation Services Rep 2	(6)	(6.00)	19	8	(73,440)	(35,623)	$ -	$ -	($440,640)	$ -	$ -	($440,640)
C5857	M. Carrier Enforcement Officer 1	(1)	(1.00)	19	8	(73,440)	(35,623)	$ -	$ -	(73,440)	$ -	$ -	(73,440)
						Salaries		$ -	$ -	($514,080)	$ -	$ -	($514,080)
						Non-PICS OPE		$ -	$ -	(249,361)	$ -	$ -	(249,361)
							Total Personal Services	$ -	$ -	($763,441)	$ -	$ -	($763,441)

SERVICES AND SUPPLIES						
Office Expenses	$ -	$ -	($12,000)	$ -	$ -	($12,000)
Data Processing	$ -	$ -	($12,000)	$ -	$ -	($12,000)
Facilities Rent	$ -	$ -	($15,000)	$ -	$ -	($15,000)
Program Related Services and Supplies	$ -	$ -	($6,000)	$ -	$ -	($6,000)
Other Services and Supplies	$ -	$ -	($7,559)	$ -	$ -	($7,559)
Total Services and Supplies	$ -	$ -	($52,559)	$ -	$ -	($52,559)

TOTAL REQUEST	$ -	$ -	($816,000)	$ -	$ -	($816,000)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(7) / (7.00)	0 / 0.00	0 / 0.00	(7) / (7.00)

Transportation Program Development

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Statewide and Regional Planning	This program places the responsibility for short-term and long-term transportation system planning on TPD including responsibility for producing the long-range Oregon Transportation Plan, the Oregon Highway Plan, individual plans for specific highway corridors, and local transportation system plans. This reduction option will reduce long-range planning efforts at a statewide level. There will be less support for local transportation system planning efforts for projects funded through region planning and the Transportation Growth Management Program. The level of corridor/refinement planning will also be reduced affecting the number of completed Interchange Area Management Plans and Highway Segment plans. Updates of modal plans will occur less frequently and will be less comprehensive. These reductions are funded by about 80% federal funds. This reduction represents an approximate loss of $3,000,000 of federal funds revenue.	($3,941,129) OF	#3 – Reducing planning efforts has delayed consequences with less immediate impact to STIP/Construction programs.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Technical Assistance	This reduction option affects areas in the Transportation Growth Management (TGM) program and the Area Commissions on Transportation (ACTs) program. The TGM program enhances Oregon's livability by fostering integrated land use and transportation planning and development that results in compact, pedestrian-, bicycle-, and transit-friendly communities. This reduction option reduces the TGM program in the areas of Quick Response, Educational Workshops, and Code Assistance programs to local governments. Each of the community assistance programs would be proportionally reduced. Design services for communities evaluating transportation-efficient development would not be provided and the number of educational workshops that are targeted for communities that are facing major transportation and growth issues would be reduced. Also, financial participation in outreach efforts would be reduced, and some communities would not receive assistance with streamlining development standards or help with removal of regulatory barriers to development, which supports an efficient and balanced transportation system. The Area Commissions on Transportation (ACTs) provide a forum for the discussion and coordination of current and future transportation issues and make recommendations to the OTC. An ACT plays a key advisory role in the development of the Statewide Transportation Improvement Program (STIP). The ACTs recommend priorities for state transportation infrastructure and capital investments based on state and local transportation plans related to the geographic boundary of the ACT. There are currently 10 ACTs around the state. This reduction option will reduce support provided to local ACTs, and will result in less extensive public outreach activities. However, the program area for STIP development is not being proposed for reduction because it is a critical foundation to project delivery.	($564,095) OF	#2 – Reduced support to local governments, without direct effect on STIP/ Construction programs because the STIP development program area is not being proposed for reduction.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Analysis and Research	The Analysis and Research program carries out federally mandated and funded Research, Development and Technology Transfer Programs, state funded research, the Bridge Inspection program, and Transportation Planning and Analysis. This reduction option reduces projects conducted in association with other states and jurisdictional districts and reduces state-funded research projects. This will reduce our ability to participate in joint research projects with other states, and represents a 32% reduction in state research projects. This reduction option will eliminate contract services for Salmon Resources and Sensitive Area Mapping (SR-SAM). Consequences include National Oceanic and Atmosphere Administration (NOAA) Fisheries revocation of ODOT's 4(d) Endangered Species Act (ESA) exemption, therefore requiring all construction projects and maintenance activities to receive a NOAA Fisheries review, causing project delays and increased costs. This reduction option will reduce the bridge inspection program by approximately 7%, delaying the department's ability to respond to and support the statewide bridge repair and replacement efforts. This reduction option will eliminate 50% of consultant services that perform traffic counts that support the federally required Highway Performance Monitoring System. The Highway Performance Monitoring System and the Statewide Traffic Counting Program will not meet federal requirements. Reductions in Transportation Planning and Analysis will result in reduced contractor support of the Transportation and Land Use Model Improvement Program, and reduced support for the development of Transportation Systems Plans, Interchange Area Management Plans, and the Oregon Transportation Plan.	($2,117,923) OF	#1 – This is the highest priority because of the relationship with and impact on input to STIP development.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Fatality Analysis Reporting System	The Fatality Analysis Reporting System (FARS) Program is a National Highway Traffic Safety Administration (NHTSA) contracted program that collects detailed crash information on all fatal vehicle crashes in Oregon. This program is funded entirely by NHTSA funds which do not require a state funding match. This reduction option represents a .20 FTE reduction in this program and would compromise Oregon's ability to meet program quality and quantity agreements which would affect national safety reporting and analysis efforts. Each one dollar reduction will result in a one dollar reduction in Federal Funds revenue.	($20,644) FF	#1 – Only program in the Federal Funds portion of our budget.

TPD #3 – Statewide and Regional Planning

SERVICES AND SUPPLIES	GF	Lottery	OF	FF	NonLimited	All Funds
Professional Services	$ -	$ -	($2,043,788)	$ -	$ -	($2,043,788)
Total Services and Supplies	$ -	$ -	($2,043,788)	$ -	$ -	($2,043,788)

SPECIAL PAYMENTS						
Distribution to Other Government Units	$ -	$ -	($1,897,341)	$ -	$ -	($1,897,341)
Total Special Payments	$ -	$ -	($1,897,341)	$ -	$ -	($1,897,341)

TOTAL REQUEST	$ -	$ -	($3,941,129)	$ -	$ -	($3,941,129)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

TPD #2 – Technical Assistance

SERVICES AND SUPPLIES	GF	Lottery	OF	FF	NonLimited	All Funds
Professional Services	$ -	$ -	($564,095)	$ -	$ -	($564,095)
Total Services and Supplies	$ -	$ -	($564,095)	$ -	$ -	($564,095)
TOTAL REQUEST	$ -	$ -	($564,095)	$ -	$ -	($564,095)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

TPD #1 – Analysis and Research

SERVICES AND SUPPLIES	GF	Lottery	OF	FF	NonLimited	All Funds
Professional Services	$ -	$ -	($2,117,923)	$ -	$ -	($2,117,923)
Total Services and Supplies	$ -	$ -	($2,117,923)	$ -	$ -	($2,117,923)
TOTAL REQUEST	$ -	$ -	($2,117,923)	$ -	$ -	($2,117,923)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

TPD #1 – Fatality Analysis Reporting System

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
C0104	Office Spec 2	(1)	(0.20)	15	8	($2,546)	($1,365)	$ -	$ -	$ -	($20,644)	$ -	($20,644)
						Salaries		$ -	$ -	$ -	($20,644)	$ -	($20,644)
							Total Personal Services	$ -	$ -	$ -	($20,644)	$ -	($20,644)
TOTAL REQUEST								$ -	$ -	$ -	($20,644)	$ -	($20,644)
TOTAL POSITIONS/FTE								0 / 0.00	0 / 0.00	0 / 0.00	(1) / (0.20)	0 / 0.00	(1) / (0.20)

Public Transit Division

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Travel, Dues and Subscriptions, Publications - Lessen site visits, technical assistance, and mailings.	These reductions affect our ability to interact with our clients and provide technical assistance, including educational publications and on-site visits.	OF ($3,000) FF ($3,000)	1. Reduce first if necessary; Decreased interaction and education may lead to non-compliance and lesser opportunity to find and correct problems before they become more significant.
Professional Services - We hire transit professionals to deliver training around the state relative to grants management and transit services. We will reduce training frequency and support for providers to attend.	Decreased efficiency in program delivery, especially in smaller systems without alternative resources, will mean less effective use of resources and, ultimately, fewer rides when and where needed.	OF ($5,000) FF ($85,000)	2. Reduce second if necessary; Local partners will either fund additional education for staff or risk less efficiency/non-compliance.
Distribution to Counties - As the vast majority of our expenditures include passed through payments to local government and not-for-profit corporations who offer transportation for rural general public as well as the elderly and disabled, we cannot meet the 10 percent target without significant reductions in grants. This reduction reflects lesser financial support for transportation services through a reduction in grant support.	The lack of support will reduce or eliminate service in small communities and reduce service delivery in larger areas. It may also inhibit local transportation providers from adequately maintaining their vehicle fleet. Federal Funds will be reallocated to other states, and Other Funds balance will accumulate. Legislative changes may be needed.	OF ($2,265,577) FF ($3,120,004)	3. Reduce third if necessary; Reduction in grants will directly affect service availability and negatively affect lower income transportation to work, elderly and disabled services, and congestion.

Public Transit #3 – Distribution to Counties

SPECIAL PAYMENTS						
	GF	Lottery	OF	FF	NonLimited	All Funds
Distribution to Counties	$ -	$ -	($2,265,577)	($3,120,004)	$ -	($5,385,581)
Total Special Payments	$ -	$ -	($2,265,577)	($3,120,004)	$ -	($5,385,581)
TOTAL REQUEST	$ -	$ -	($2,265,577)	($3,120,004)	$ -	($5,385,581)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Public Transit #2 – Professional Services

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Professional services	$ -	$ -	($5,000)	($85,000)	$ -	($90,000)
Total Services and Supplies	$ -	$ -	($5,000)	($85,000)	$ -	($90,000)
TOTAL REQUEST	$ -	$ -	($5,000)	($85,000)	$ -	($90,000)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Public Transit #1 – Travel, Dues and Subscriptions

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Travel, dues, subscriptions and publications	$ -	$ -	($3,000)	($3,000)	$ -	($6,000)
Total Services and Supplies	$ -	$ -	($3,000)	($3,000)	$ -	($6,000)
TOTAL REQUEST	$ -	$ -	($3,000)	($3,000)	$ -	($6,000)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Rail Division

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Passenger Rail Program	Must negotiate reduced passenger rail service with Amtrak to determine details of the reduction, e.g. eliminate service for some months, a specific run, etc. Clearly, reducing train service and eliminating Thruway bus service would have a negative impact on statewide mobility. Affects ability of ODOT to meet goals in Oregon Transportation Plan and the Oregon Rail Plan. Reduces transportation options available to Oregonians who can't or choose not to drive. Will result in job losses and reduction of money spent outside of state government. Will adversely affect state's ability to compete for federal dollars associated with passenger rail development. Relates to Benchmarks 68, 70, 75, 76/ General Fund	($889,358) GF	1. Reducing train service and eliminating bus service erodes some of the progress that has been made in developing the Pacific Northwest Intercity Rail Corridor. Although some could assert that a portion of the existing Thruway bus routes also aid the corridor, their contribution(s) is less from a ridership and marketing perspective than those provided by the trains.
Railroad related capital projects	All federal funds in this category are directed either by federal law or by the Federal Railroad Administration to specific projects, which ODOT is obligated to manage. Most of the projects are local projects, i.e. Coos Bay Rail Bridge; Eugene and Albany Train Stations; Astoria rail improvements. Benchmark #1/ Federal Funds	($1,586,275) FF	2. Did not identify specific projects for reduction as state has no ability to change federal law.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Hazard Elimination at Highway-Railroad Crossings	Reduce expenditure of federal highway funds dedicated to improving safety at railroad highway crossings. Would delay or eliminate 5-6 crossing safety projects. Most projects are on city and county roads and have been identified as crossings with a high probability of train-vehicle accidents. Affects Benchmark # 45. All Other Funds in Rail Division budget are dedicated by law and cannot be used for any other purpose. / Other Funds/ No FTE reductions	($1,272,684) OF	3. While delaying or eliminating safety projects increases the risk of accident, other options would come with a higher risk to public safety. Other reductions would reduce the rail and crossing safety inspections that help insure that railroads operate safely and that crossings comply with safety regulations.

Rail #1 -- Passenger Rail Program

SPECIAL PAYMENTS						
	GF	Lottery	OF	FF	NonLimited	All Funds
Distribution to Non-Government Units	($889,358)	$ -	$ -	$ -	$ -	($889,358)
Total Special Payments	($889,358)	$ -	$ -	$ -	$ -	($889,358)
TOTAL REQUEST	($889,358)	$ -	$ -	$ -	$ -	($889,358)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Rail #2 -- Railroad-related Capital Projects

SPECIAL PAYMENTS						
	GF	Lottery	OF	FF	NonLimited	All Funds
Distribution to Non-Government Units	$ -	$ -	$ -	($1,586,275)	$ -	($1,586,275)
Total Special Payments	$ -	$ -	$ -	($1,586,275)	$ -	($1,586,275)

TOTAL REQUEST	$ -	$ -	$ -	($1,586,275)	$ -	($1,586,275)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Rail #3 -- Hazard Elimination at Highway—Railroad Crossings

SPECIAL PAYMENTS						
	GF	Lottery	OF	FF	NonLimited	All Funds
Distribution to Non-Government Units	$ -	$ -	($1,272,684)	$ -	$ -	($1,272,684)
Total Special Payments	$ -	$ -	($1,272,684)	$ -	$ -	($1,272,684)

TOTAL REQUEST	$ -	$ -	($1,272,684)	$ -	$ -	($1,272,684)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Transportation Safety Division

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Work zone Enforcement on State Highways	Special payments reduced to OSP, Cities, Counties—No FTE	($1,304,143) OF	1
Community, Enforcement, Education Grants-All Programs	Special payments reduced to city, county, other government, services and supplies—printing, office supplies.	($1,387,513) FF	2

TSD #2 – Community, Enforcement and Education Grants

SERVICES AND SUPPLIES	GF	Lottery	OF	FF	NonLimited	All Funds
Professional Services	$ -	$ -	$ -	($244,000)	$ -	($244,000)
Total Services and Supplies	$ -	$ -	$ -	($244,000)	$ -	($244,000)
SPECIAL PAYMENTS						
City, County, Other Gov't, OSP	$ -	$ -	$ -	($1,143,513)	$ -	($1,143,513)
Total Special Payments	$ -	$ -	$ -	($1,143,513)	$ -	($1,143,513)
TOTAL REQUEST	$ -	$ -	$ -	($1,387,513)	$ -	($1,387,513)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

TSD #1 – Work Zone Enforcement on State Highways

SPECIAL PAYMENTS	GF	Lottery	OF	FF	NonLimited	All Funds
City, County, Other Gov't, OSP	$ -	$ -	($1,304,143)	$ -	$ -	($1,304,143)
Total Special Payments	$ -	$ -	($1,304,143)	$ -	$ -	($1,304,143)
TOTAL REQUEST	$ -	$ -	($1,304,143)	$ -	$ -	($1,304,143)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Board of Maritime Pilots (BOMP)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Publish Safety Messages	Reduction in public outreach efforts. No effect on FTE.	($5,366) OF (License Fees)	4
Professional Services	No consultants for advice on technical issues. No effect on FTE.	($6,609) OF (License Fees)	2
Tuition/Reg	No employee Continuing ed. No effect on FTE.	($839) OF (License Fees)	1
Reduction in number of public meetings (to 6 per year).	Saves money on per diem, travel expenses & legal expenses. No effect on FTE.	($7,176) OF (License Fees)	3
Data Processing	Reduction to 2003-2005 Actuals. No effect on FTE.	($1,640) OF (License Fees)	5
Office Expense	Reduction in expenses. No effect on FTE.	($680) OF (License Fees)	6

BOMP #4 – Public Safety Messages

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Publicity & Publications	$ -	$ -	($5,366)	$ -	$ -	($5,366)
Total Services and Supplies	$ -	$ -	($5,366)	$ -	$ -	($5,366)

TOTAL REQUEST	$ -	$ -	($5,366)	$ -	$ -	($5,366)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

BOMP #3 – Reduce Public Meetings

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Attorney General	$ -	$ -	($2,352)	$ -	$ -	($2,352)
Instate Travel	$ -	$ -	(4,824)	$ -	$ -	(4,824)
Total Services and Supplies	$ -	$ -	($7,176)	$ -	$ -	($7,176)

TOTAL REQUEST	$ -	$ -	($7,176)	$ -	$ -	($7,176)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

BOMP #2 – Professional Services

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Professional Services	$ -	$ -	($6,609)	$ -	$ -	($6,609)
Total Services and Supplies	$ -	$ -	($6,609)	$ -	$ -	($6,609)

TOTAL REQUEST	$ -	$ -	($6,609)	$ -	$ -	($6,609)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

BOMP #1 – Employee Training

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Employee Training	$ -	$ -	($839)	$ -	$ -	($839)
Total Services and Supplies	$ -	$ -	($839)	$ -	$ -	($839)

TOTAL REQUEST	$ -	$ -	($839)	$ -	$ -	($839)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

BOMP #5 – Data Processing

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Data Processing	$ -	$ -	($1,640)	$ -	$ -	($1,640)
Total Services and Supplies	$ -	$ -	($1,640)	$ -	$ -	($1,640)

TOTAL REQUEST	$ -	$ -	($1,640)	$ -	$ -	($1,640)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

BOMP #6 – Office Expense

SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	NonLimited	All Funds
Office Expense	$ -	$ -	($680)	$ -	$ -	($680)
Total Services and Supplies	$ -	$ -	($680)	$ -	$ -	($680)

TOTAL REQUEST	$ -	$ -	($680)	$ -	$ -	($680)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Central Services

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
1.**Office of Civil Rights**			
Administration of ODOT's compliance with the Federal Title VI of the Civil Rights Act of 1964, including Environmental Justice and Limited English Proficiency	Elimination of a Program Technician 2—SR 27 position in Civil Rights/ODOT. This reduction would reduce the agency's ability to comply with Title VI of the Civil Rights Act of 1964	($428,983) OF	Only Activity Affected

Central Services, Office of Civil Rights

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
C0813	Program Tech 2	1	1	27	5	($3,772)	($1,237)	$ -	$ -	($120,216)	$ -	$ -	($120,216)
						Salaries		$ -	$ -	($120,216)	$ -	$ -	($120,216)
							Total Personal Services	$ -	$ -	($120,216)	$ -	$ -	($120,216)

SERVICES AND SUPPLIES						
Program Related Services and Supplies	$ -	$ -	($308,767)	$ -	$ -	($308,767)
Total Services and Supplies	$ -	$ -	($308,767)	$ -	$ -	($308,767)

TOTAL REQUEST	$ -	$ -	($428,983)	$ -	$ -	($428,983)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(1) / (1.00)	0 / 0.00	0 / 0.00	(1)/ (1.00)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
2.**ODOT Human Resources**			
ODOT Human Resources-Training: Providing training services in the following areas: • Safety Training • Technical Training • Mgt & Supervisory Training • Exec Mgt Training • Professional Training	• Safety training – Eliminates our ability to develop required OR-OSHA and other safety and health training. Eliminates our ability to provide training and development of subject matter experts. A reduction in safety training increases the department's risk and liability. • Technical training – Eliminates our ability to contract for the development and delivery of technical training for engineering and construction employees. The absence of technical training reduces the organizations effective delivery of projects and increases the risk and liability to the organization due to project failures. This burden could potentially shift to the business. • Line management & supervisory training – Reduces our ability to educate managers on compliance issues potentially leading to increased risk and exposure to the agency. • Management training – Eliminates our ability to build management bench strength within the organization. Reduces our ability to fill future vacancies and may have a negative affect on employee turnover in the long run. • Professional and instructional training – Reduces our ability to provide standardized skills training to employees that enable them to more effectively meet the demands of their positions. Eliminates our ability to develop internal training such as New Employee Orientation that orientates	($327,170) (OF)	1

	employees to the workplace. Reduces 2 FTE: (2) C1339, Step 8		

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
ODOT Human Resources Employment and Diversity: • Reduce pre-employment license and drug screening. • Reduce FMLA/OFLA determinations • Reduce ability to meet Affirmative Action Goals. • Increases time to fill critical positions and reduces or eliminates outreach capabilities. • Adds additional administrative task to recruiters which will delay recruitments. • Eliminates Spanish translator from the Human Resources Center, reducing our abilities to effectively communicate with a minority population.	• Reduces ability to track and manage Commercial Drivers License and Pre-Employment and Random Drug Screening Program as required by Federal regulations. Additional impact to the consistent evaluation of Applicant Criminal History and Background checks creating opportunity for discrimination in hiring practice to flourish. • Impacts delivery of timely FMLA/OFLA determinations and response to Unemployment claims increasing liability to claims paid out by the agency. • Subjects specialty programs (developed to meet Affirmative Action Plan goals and/or attract new talents pools to difficult-to-fill positions) to elimination or reduction in scope and duration. • Increases time-to-fill ratios on all recruitments by placing additional burdens on other recruiters. These other recruiters may not be positioned to: take on other work, have familiarity with some of these “specialized recruitments” or be geographically located in a manner conducive to facilitating the fill with the hiring manager. • Reduce our outreach capabilities at Public and Private industry sponsored career fairs, diversity programs, college recruitment programs and localized “Worknet” affiliations.	($395,736) OF	1

	• Decreases ability to have face-to-face meetings with client base resulting in a reduced understanding of vacant positions and ability to formulate solid strategic recruitment plans for successful fills. In turn, reducing effectiveness of ODOT's credibility of workforce interfacing with other governmental agencies and the public. • Places the evaluation on Transportation Maintenance Specialists pre-employment evaluations and the maintenance of the corresponding "Standing Lists" onto recruiters. • Places the responsibility of placing weekly print and electronic advertising for new or current positions onto the recruiters. • Places the burden of report generation, applicant correspondence and reception "back-up" onto the recruiters. • Eliminates our Spanish translator from the Human Resources Center, reducing our abilities to effectively communicate with a minority population. Reduces 3 FTE: • (1) X1320, Step 3 • (1) X1320, Step 8 • (1) X1321 Step 8		

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
ODOT Human Resources Classification & Compensation: • Reduces HR's ability to conduct ODOT Specific studies in-house. • Reduces ability to respond timely to contractual obligations for reviewing classification requests. • Delays in employee requested classification audits resulting in increased grievances. • Increases mean time to respond to grievances, resulting in potential contract violations. • Delays in tracking existing compensation issues.	• Reduces the ability to correctly classify and compensate positions. Will result in delays in recruitment and turnover of staff as a result of compensation issues. • Delays contractual ability to respond to contractual obligations to correctly classify and compensate positions. • Delays in employee requested classification audits resulting in increased grievances. • Increases mean time to respond to grievances, resulting in contract violations. • Greatly reduces the ability to track issues in compensation that could result in turnover of key staff. Reduces 3 FTE: • (1) X1321 Step 8 • (1) X1320 Step 8 • (1) X0118, Step 8	($361,704) OF	1
Services and Supplies	Adjust for S&S associated with staff reduction	($32,100) OF NO FTE	
Total Human Resources		**($1,107,300) OF**	

Central Services, Human Resources -- Training

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
C1339	Training & Dev Spec 2	(2)	(2.00)	27	8	($4,566)	($2,054)	$ -	$ -	($317,760)	$ -	$ -	($317,760)
						Salaries		$ -	$ -	($317,760)	$ -	$ -	($317,760)
							Total Personal Services	$ -	$ -	($317,760)	$ -	$ -	($317,760)

SERVICES AND SUPPLIES						
Other Services and Supplies	$ -	$ -	($9,410)	$ -	$ -	($9,410)
Total Services and Supplies	$ -	$ -	($9,410)	$ -	$ -	($9,410)

TOTAL REQUEST	$ -	$ -	($327,170)	$ -	$ -	($327,170)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(2) / (2.00)	0 / 0.00	0 / 0.00	(2) / (2.00)

Central Services, Human Resources – Employment and Diversity

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
X1321	HR Analyst 2	(1)	(1.00)	26	8	($4,394)	($1,977)	$ -	$ -	($152,904)	$ -	$ -	($152,904)
X1320	HR Analyst 1	(1)	(1.00)	23	3	($3,069)	($1,381)	$ -	$ -	($106,800)	$ -	$ -	($106,800)
X1320	HR Analyst 1	(1)	(1.00)	23	8	($3,909)	($1,759)	$ -	$ -	($136,032)	$ -	$ -	($136,032)
						Salaries		$ -	$ -	($395,736)	$ -	$ -	($395,736)
							Total Personal Services	$ -	$ -	($395,736)	$ -	$ -	($395,736)

SERVICES AND SUPPLIES						
Other Services and Supplies	$ -	$ -	($13,280)	$ -	$ -	($13,280)
Total Services and Supplies	$ -	$ -	($13,280)	$ -	$ -	($13,280)

TOTAL REQUEST	$ -	$ -	($409,016)	$ -	$ -	($409,016)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(3) / (3.00)	0 / 0.00	0 / 0.00	(3) / (3.00)

Central Services, Human Resources – Classification and Compensation

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
X1321	HR Analyst 2	(1)	(1.00)	26	8	(4,394)	($1,977)	$ -	$ -	($152,904)	$ -	$ -	($152,904)
X1320	HR Analyst 1	(1)	(1.00)	23	8	($2,931)	($1,381)			($102,000)			($106,800)
X0118	Exec Support Spec 1	(1)	(1.00)	19	8	($3,069)	($1,319)			($106,800)			($102,000)
						Salaries		$ -	$ -	($361,704)	$ -	$ -	($361,704)
							Total Personal Services	$ -	$ -	($361,704)	$ -	$ -	($361,704)

SERVICES AND SUPPLIES						
Other Services and Supplies	$ -	$ -	($9,410)	$ -	$ -	($9,410)
Total Services and Supplies	$ -	$ -	($9,410)	$ -	$ -	($9,410)

TOTAL REQUEST	$ -	$ -	($371,114)	$ -	$ -	($371,114)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(3) / (3.00)	0 / 0.00	0 / 0.00	(3) / (3.00)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Deputy Director—Internal Audit	Eliminate Internal Auditor 2 –SR 28 Position	($158,885) OF	This reduction will eliminate one senior internal auditor in ODOT. This would reduce the amount of audits that would be otherwise completed. This elimination would reduce over 1,500 audit hours and approximately six audit reports per year, increasing risk to the department. - The Internal Auditor, in the performance of audits and with stringent accountabilities of safekeeping and confidentiality, is granted unlimited access to all necessary activities, records, property and employees. - The internal audit function is an independent appraisal activity established to conduct reviews of Department operations and procedures and to report findings and recommendations to management, as a means of supplying all levels of management with information with which they can effectively control operations and discharge their responsibilities.
	Reduce Professional Services	($3,252) OF	This reduction will limit the use of professional services.

Central Services, Deputy Director – Internal Audit

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
X5617	Internal Auditor 2	(1)	(1.00)	28	5	($4,181)	($1,882)	$ -	$ -	($158,885)	$ -	$ -	($158,885)
						Salaries		$ -	$ -	($158,885)	$ -	$ -	($158,885)
							Total Personal Services	$ -	$ -	($158,885)	$ -	$ -	($158,885)

SERVICES AND SUPPLIES						
Professional Services	$ -	$ -	($3,252)	$ -	$ -	($3,252)
Total Services and Supplies	$ -	$ -	($3,252)	$ -	$ -	($3,252)

TOTAL REQUEST	$ -	$ -	($162,137)	$ -	$ -	($162,137)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(1) / (1.00)	0 / 0.00	0 / 0.00	(1) / (1.00)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
3. Financial Services			
Fiscal Management Oversight and TEAMS Programming	Reduce 3 FTE: Principal Exec/Mgr G (Salary range 37) and transferring fiscal management oversight required in ORS 184.637 (CFO) to the Highway Finance Office Manager and combining the 2 financial functions; Fiscal Analyst 3 (salary range 30) position that provides cost analysis and bonding assistance; Support Services Supervisor 3 (salary range 21) that supervises the work of the financial imaging and payroll support (6 FTE). Reduce IT professional services for TEAMS and other Financial Services owned systems.	($1,008,574) OF	4—Will require additional program responsibilities for Highway Finance Office manager; however, efficiencies may be gained with both financial functions reporting to one manager. Elimination of the cost analysis position will reduce the ability of the agency to provide true product costing information. Elimination of the supervisor will require reassignment of employees to other managers in section with current employee ratios of 10:1 or higher. Reducing IT professional services will result in contract programmers for TEAMS to provide life support and minor maintenance only—no major maintenance, enhancements or improvements. May impact the ability to maintain the system. Reduces the capability to continue to provide database tools implemented in the past biennia as a result of losing positions, thereby extending the amount of time to post transactions.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Financial Analysis	Reduce 3 FTE: Fiscal Analyst 2 (salary range 27) that prepares true product cost reports and benefit/cost studies (such as jurisdictional exchanges, etc.); Economist 2 (salary range 27) Executive Support Specialist 1 (salary range 17) that provides administrative support to Financial Services employees located in the PUC Building; and eliminate the transfer of funds to Department of Administrative Services for Highway Cost Allocation Study and retain balance for contract dollars.	($642,712) OF	3--Requires shifting preparation of true product cost report to other staff. Reductions in services are inevitable and workloads will increase in other ODOT divisions. No longer pay DAS over $500,000 to produce the Highway Cost Allocation Study and perform this function internally with current staffing and contractors for less. Administrative support for employees housed in the PUC building would transfer to remaining executive support specialist for the entire branch (98 FTE).
Financial Operations	Reduce 4 FTE: Fiscal Analyst 2 (salary range 27) that provides limited financial coordination services to other ODOT divisions, standard labor and equipment rate development and monitoring; Program Tech 2 (salary range 27) that provides financial training development and delivery; Accounting Tech 3 (salary range 19) that provides entry of fixed asset information into ODOT's asset ledger; and Accounting Tech 3 (salary range 19) that maintains TEAMS accounting system tables.	($491,470) OF	2--Standard labor monitoring and rate development would have to be shifted to remaining fiscal analyst which may result in the delayed ability to provide ad hoc reporting and expenditure account set up. Financial training would be cut from 8 courses provided to ODOT employees to the minimum of 4 and backup trainers would have additional workload. Entry of asset information would be shifted to employees who currently authorize vendor payments resulting in more time required to pay vendors. TEAMS system table maintenance will need to be spread across other positions, which would impact timely deposit of cash receipts as required by ORS and reconciliations of accounts receivable.

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Fuels Tax and Collections	Reduce 3 FTE: two Governmental Auditor 1 (salary range 23) that perform audit activities associated with ODOT's collection of motor fuel and use fuel taxes and collection of local option taxes; Office Specialist 1 (salary range 12) that provides collection support to motor carrier, fuels tax and other revenues that are delinquent	($370,044) OF ($2,996) FF	1--Will result in revenue losses exceeding the personal services expenditure savings. Will result in reducing the level of use fuel auditing. Will not be able to expand collection of insufficient funds checks for DMV revenues.
TOTAL	**13.00 FTE**	**($2,512,800) OF ($2,996) FF**	

Central Services, FSB – Fiscal Management Oversight and TEAMS Programming, Ranked #4

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
Z7012	Principal Exec Mgr G	(1)	(1.00)	37	10	($201,960)	($59,749)	$ -	$ -	($261,709)	$ -	$ -	($261,709)
X1245	Fiscal Analyst 3	(1)	(1.00)	30	5	($110,712)	($39,429)	$ -	$ -	($150,141)	$ -	$ -	($150,141)
X0114	Support Services Supv 3	(1)	(1.00)	21	9	($89,400)	($37,691)	$ -	$ -	($127,091)	$ -	$ -	($127,091)
						Salaries		$ -	$ -	$538,941)	$ -	$ -	($538,941)
							Total Personal Services	$ -	$ -	($538,941)	$ -	$ -	($538,941)

PERSONAL SERVICES						
IT Professional Services	$ -	$ -	($469,633)	$ -	$ -	($469,633)
Total Services and Supplies	$ -	$ -	($469,633)	$ -	$ -	($469,633)

TOTAL REQUEST	$ -	$ -	($1,008,574)	$ -	$ -	($1,008,574)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(3) / (3.00)	0 / 0.00	0 / 0.00	(3) / (3.00)

Central Services, FSB -- Financial Analysis, Ranked #3

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
C1244	Fiscal Analyst 2	(1)	(1.00)	27	5	($96,769)	($39,838)	$ -	$ -	($136,607)	$ -	$ -	($136,607)
C1162	Economist 2	(1)	(1.00)	27	9	($117,112)	($41,365)	$ -	$ -	($158,477)	$ -	$ -	($158,477)
C0118	Exec Support Spec 1	(1)	(1.00)	17	6	($65,088)	($32,540)	$ -	$ -	($97,628)	$ -	$ -	($97,628)
						Salaries		$ -	$ -	($392,712)	$ -	$ -	($392,712)
							Total Personal Services	$ -	$ -	($392,712)	$ -	$ -	($392,712)

SPECIAL PAYMENTS						
DAS Transfer	$ -	$ -	($250,000)	$ -	$ -	($250,000)
Total Special Payments	$ -	$ -	($250,000)	$ -	$ -	($250,000)

TOTAL REQUEST	$ -	$ -	($642,712)	$ -	$ -	($642,712)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(3) / (3.00)	0 / 0.00	0 / 0.00	(3)/(3.00)

Central Services, FSB -- Financial Operations, Ranked #2

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
C1244	Fiscal Analyst 2	(1)	(1.00)	27	5	($96770)	($39,838)	$ -	$ -	($136,608)	$ -	$ -	($136,608)
C0212	Accounting Tech 3	(2)	(2.00)	19	7	($73,056)	($33,188)	$ -	$ -	($212,488)	$ -	$ -	($212,488)
C0813	Program Tech 2	(1)	(1.00)	27	6	($101,494)	($40,880)	$ -	$ -	($142,374)	$ -	$ -	($142,374)
						Salaries		$ -	$ -	($491,470)	$ -	$ -	($491,470)
							Total Personal Services	$ -	$ -	($491,470)	$ -	$ -	($491,470)

TOTAL REQUEST	$ -	$ -	($491,470)	$ -	$ -	($491,470)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(4)/(4.00)	0 / 0.00	0 / 0.00	(4)/(4.00)

Central Services, FSB -- Fuels Tax & Collections, Ranked #1

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
C5646	Governmental Auditor 1	(2)	(2.00)	23	9	($101,364)	($39,056)	$ -	$ -	($280,840)	$ -	$ -	($280,840
C0103	Office Specialist 1	(1)	(1.00)	12	8	($58,526)	($30,678)	$ -	$ -	($89,204)	$ -	$ -	($89,204)
						Salaries		$ -	$ -	($370,044)	$ -	$ -	($370,044)
							Total Personal Services	$ -	$ -	($370,044)	$ -	$ -	($370,044)
SERVICES AND SUPPLIES													
								GF	Lottery	OF	FF	Non Limited	All Funds
Professional Services								$ -	$ -	$ -	($2,996)	$ -	($2,996)
							Total Services and Supplies	$ -	$ -	$ -	($2,996)	$ -	($2,996)

TOTAL REQUEST	$ -	$ -	($370,044)	($2,996)	$ -	($373,040)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(3) /(3.00)	0 / 0.00	0 / 0.00	(3) / (3.00)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Support Services			
Elimination of 6 staff procurement positions that have been co-located within the Highway Division Regions statewide from the Procurement Production Unit. This was done to provide greater customer service, hands-on expertise at the local level, and to assist staff from making poor purchasing decisions. All the remaining procurement staff will be centralized to Salem to handle all workloads for the agency. This 10% reduction would also require elimination of another 7 staff procurement positions at the central location that support policy decisions of moving from 30% outsourcing to 70% outsourcing of agency business needs particularly for highway construction projects, information technology support, grants, planning contracts, and other needs.	9 Procurement & Contract Specialist 3 level positions (C0438, SR29), 2 Procurement & Contract Specialist 2 (C0437, SR27), and 2 Administrative Specialist 1 position (C0107, SR17), as well as associated services and supplies). Without co-located oversight of these staff at the Region level, all delegated authority under $75,000 would also be centralized, which would result in: - Increased risk to the agency of violation of contracting rules, laws & statutes, since technical staff will not be available to work, coach, train, and assist colleagues at these locations. - Increased delays of processing contracts and increased travel costs, conference call costs for procurement staff or colleagues who need to meet with contracting personnel to finalize contract documents. - Increased training costs to agency personnel who must	OF – HIGHWAY FUNDS **PERSONAL SERVICES** ($1,239,374) (9 FTE) **SERVICES AND SUPPLIES** ($68,805) **TOTAL –($1,308,179)**	ODOT Procurement Office (OPO) does not have any resources available to face a 10% cut of $1,308,179 without cutting permanent staff positions. Thus, faced with this dire situation, OPO would eliminate positions that have been co-located in the field. During the past two calendar years, OPO has managed the following volumes of contracting work for the agency: Personal Services Contracts: 1,967 Dollar Value: $431,024,852 Goods & Trade Services Contracts: 815 Dollar Value: $97,380,768 Intergovernmental Agreements: 1,748 Dollar Value: $976,474,743 Construction Contracts: 230 Dollar Value: $715,661,603 All procurement oversight for ODOT has been delegated to the Chief Procurement Officer from the agency Director and from delegations secured from the Department of Administrative Services State Procurement Office.

	substitute their lack of technical support to manage outsourcing needs. - Increased cost to the agency from loss of efficiency and/or volume buying if Regions or other Divisions in the agency attempt to handle procurement workload without technical assistance. - Delays in processing highway construction projects contracts, interagency agreements, and other workloads due to inefficiencies of not being able to work directly with key clients. - Delays in implementing the next phases of the Oregon Procurement Information Network (ORPIN) program by additional delegations and training in the field. These personnel were anticipated to handle that outreach and rollout. - Delays in modernizing program, since workload will need to shift to personnel who have been assigned to managing the Procurement Programs Unit. Expansion of software programs related to electronic bidding (ORPIN and		This delegation allows DAS to focus on the smaller agencies and on price agreements used by all agencies. ODOT having goods and trades personnel co-located in the Highway Division Regional offices helps with ensuring compliance in the use of state price agreements, appropriate contracting decisions, training, and in addition to assisting DAS in processing goods and trades contracts, they serve as the front line for DAS in its rollout of the new Oregon Procurement Information Network (ORPIN). Over $59 million dollar value for ordering for goods and trades products occurs in the field locations. Recently, ODOT obtained new funding to replace bridges and other aging infrastructure highway projects across the state. A policy decision was made to outsource 70% of an estimated $2.5 billion in OTIA funds. This policy decision requires that the procurement work needs to be handled by the ODOT Procurement Office. Contracting volume and services required for interagency agreements, design contracts, and highway construction projects will increase significantly over the next five years.

	Trans*port) will be put at risk.		To cut 10% the ODOT Procurement Office would need to eliminate 6 positions that process Goods and Trades Services contracts. This reduction will mean elimination of positions for field support, reduced oversight to ensure that state price agreements are followed and it requires that DAS absorb much of the work delegated to ODOT for its specialized needs, e.g. asphalt, deicer. This workload will harm other agencies that depend solely on DAS handling all of their procurement needs. As DAS' support to ODOT increases, reduction of service to smaller agencies will occur. Instead of using its other funds to pay for procurement personnel, ODOT will look to DAS to use general fund dollars to support ODOT needs. In addition, modernization initiatives to streamline procurement processing and linkages to colleagues, industry, and regulators will be at risk, if all remaining staff are reassigned production work only, or production work will be delayed with the staff reduction.

Central Services, Support Services Branch

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
C0438	Cont & Proc Spec 3	(5)	(5.00)	29	5	($106,679)	($44,953)	$ -	$ -	($758,160)	$ -	$ -	($758,160)
C0437	Cont & Proc Spec 2	(2)	(2.00)	27	5	(94,926)	(42,529)	$ -	$ -	(274,910)	$ -	$ -	(274,910)
C0107	Administrative Specialist 1	(2)	(2.00)	17	6	(64,507)	(36,254)	$ -	$ -	(201,522)	$ -	$ -	(201,522)
						Salaries		$ -	$ -	($1,234,592)	$ -	$ -	($1,234,592)
						Non-PICS OPE		$ -	$ -	(4,782)	$ -	$ -	(4,782)
							Total Personal Services	$ -	$ -	($1,239,374)	$ -	$ -	($1,239,374)

SERVICES AND SUPPLIES						
Training	$ -	$ -	($18,000)	$ -	$ -	($18,000)
Telecommunications	$ -	$ -	(9,000)	$ -	$ -	(9,000)
Program Related Services and Supplies	$ -	$ -	(41,805)	$ -	$ -	(41,805)
Total Services and Supplies	$ -	$ -	($68,805)	$ -	$ -	($68,805)

TOTAL REQUEST	$ -	$ -	($1,308,179)	$ -	$ -	($1,308,179)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(9) / (9.00)	0 / 0.00	0 / 0.00	(9) / (9.00)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Information Systems			
Information Systems—IT Infrastructure Services, including ITS Networks and Servers, Desktop Support, Branch Management, Architecture Standards & Practices, ODOT Help Desk, Security	Information Technology (IT) Infrastructure Services provides computer and systems support to the business units to maintain a safe, efficient transportation System	($2,781,820) OF	Eliminate 12 FTE plus $699,239 in Services and supplies. This would severely reduce customer response time, service level degradation, reduce equipment replacement • Reduction in PC and support Staff will result in longer problem resolution time and delays; • Increased time to respond to system outages for online transaction processing for DMV and Motor Carrier offices resulting in longer customer wait times; • Reduction in business response to time sensitive projects; • Increased wait time for callers resulting from fewer Help Desk staff; • Further reduction of initiatives such as IT metrics, process improvement and architecture/standard development; • Delays in IT related procurement; • Increase in staff turnover and workload becomes extremely difficult to manage; • Security to ODOT Desktop and other peripherals and systems slower delaying ability to work offsite.
Information Systems—Application Development and Support staff for DMV, Motor Carrier, Highway, Central Services, Transportation Development, Rail, Safety, and Transit Division.	This section is responsible for developing and maintaining the specialized software that is used by the various sections that enable them to accomplish their mission.	($5,662,823) OF	Eliminates 22 FTE (1 OS2, 11 SS4's, 4 ISS5's, 7 ISS6's, 7 ISS7's, and 2 ISS8's), $650,000 in Professional Services, and $1,172,263 in Data Processing. This will result in increased response time to resolve application problems, limits system enhancements, and significantly decreases service delivery with the use of fewer outside contractors.

			Transportation Application Development Cancel or significantly delay projects including: • Transportation Operations Center Release 2; • Statewide Area Needs Database; • Integration of Transportation Management Systems Data; • Highway Management Information System; • Transportation Operations Center Release 1; • Traffic Monitoring System; • Project Delivery Management Information System; • Regional Trip Planner Release 1; • Regional Trip Planner Release 2; • Highway Asset Management System; • Vehicle Routing and Permitting System; • Public Road Inventory; • OTMS Enterprise Model; • Rail Crossing Management System; • Road User Fee Task Force Pilot; • Document Management System; • Transportation Enterprise Resource; **DMV Application Development** Cancel or significantly delay existing projects or planned projects including: • Real ID; • SB640; • CDLIS & PDPS Compliance Phase II; • HAVA Compliance Phase II; • Driver System Enhancements; • Vehicles System Assessment; • Record for Account Holders; • Internet Applications for Title Transfers;

			• Court Convictions/Suspensions; • Drive Record Lookup; • DEQ integration; There would be reduced support for field offices maintaining existing critical applications only. **Motor Carrier Application Development** Delay or cancel projects including • Legislation affecting MCTD as approved by the 2005 Legislature; • Electronic Audit Screening; • IFTA Electronic Credentialing CVISN Level 1; Reduction for E-Commerce Initiatives; Reduce support for Green Light Systems, Safety systems.

Central Services, Information Systems – Infrastructure Services

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
C0437	Procurement & Contract Spec 2	(1)	(1.00)	27	4	($3,847)	($1,635)	$ -	$ -	($131,567)	$ -	$ -	($131,567)
C1245	Fiscal Analyst 3	(1)	(1.00)	30	9	(5,630)	(2,393)	$ -	$ -	(192,546)	$ -	$ -	(192,546)
C1484	ISS 4	(4)	(4.00)	25	9	(4,586)	(1,949)	$ -	$ -	(627,364)	$ -	$ -	(627,364)
C1485	ISS 5	(3)	(3.00)	28	9	(5,122)	(2,177)	$ -	$ -	(525,516)	$ -	$ -	(525,516)
C1486	ISS 6	(3)	(3.00)	29	9	(5,483)	(2,330)	$ -	$ -	(562,557)	$ -	$ -	(562,557)
						Salaries		$ -	$ -	($2,039,551)	$ -	$ -	($2,039,551)
							Total Personal Services	$ -	$ -	($2,039,551)	$ -	$ -	($2,039,551)

SERVICES AND SUPPLIES						
Professional Services & Supplies	$ -	$ -	($49,239)	$ -	$ -	($49,239)
Data Processing	$ -	$ -	(150,000)	$ -	$ -	(150,000)
Equipment Purchases	$ -	$ -	(543,030)	$ -	$ -	(543,030)
Total Services and Supplies	$ -	$ -	($742,269)	$ -	$ -	($742,269)

TOTAL REQUEST	$ -	$ -	($2,781,820)	$ -	$ -	($2,781,820)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(12) /(12.00)	0 / 0.00	0 / 0.00	(12) /(12.00)

Central Services, Information Systems – Application Development and Support

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
C0104	Office Specialist 2	(1)	(1.00)	15	5	($2,420)	($1,029)	$ -	$ -	($82,764)	$ -	$ -	($82,764)
C1484	ISS 4	(1)	(1.00)	25	9	(4,586)	(1,919)	$ -	$ -	(156,841)	$ -	$ -	(156,841)
C1485	ISS 5	(4)	(4.00)	28	9	(5,010)	(2,129)	$ -	$ -	(685,367)	$ -	$ -	(685,367)
C1486	ISS 6	(7)	(7.00)	29	9	(5,351)	(2,274)	$ -	$ -	(1,281,032)	$ -	$ -	(1,281,032)
C1487	ISS 7	(7)	(7.00)	31	9	(5,991)	(2,546)	$ -	$ -	(1,434,243)	$ -	$ -	(1,434,243)
C1488	ISS 8	(2)	(2.00)	33	9	(6,616)	(2,812)	$ -	$ -	(452,535)	$ -	$ -	(452,535)
						Salaries		$ -	$ -	($4,092,782)	$ -	$ -	($4,092,782)
							Total Personal Services	$ -	$ -	($4,092,782)	$ -	$ -	($4,092,782)

SERVICES AND SUPPLIES						
Professional Services and Supplies	$ -	$ -	($69,000)	$ -	$ -	($69,000)
IT Professional Services	$ -	$ -	(650,000)	$ -	$ -	(650,000)
Data Processing	$ -	$ -	(851,041)	$ -	$ -	(851,041)
Total Services and Supplies	$ -	$ -	($1,570,041)	$ -	$ -	($1,570,041)

TOTAL REQUEST	$ -	$ -	($5,662,823)	$ -	$ -	($5,662,823)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(22) / (22.00)	0 / 0.00	0 / 0.00	(22) / (22.00)

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
Directors Office			
1. ODOT HQ--Communication	Elimination of Public Affairs Information Specialist 3 (1 FTE), Region 5 This reduction will decrease the agency's ability to comply with the legislative budget note on project communication in Region 5. Region 5 has the lowest population and the smallest number of media outlets. The PAR assigned to Region 4 will serve both regions (about 2/3 of the state, geographically), resulting in less dissemination of program and project information to citizens, stakeholders, the media, and agency employees in both regions. Many project communications' activities will be curtailed from the current service level.	($153,573) OF	
2. ODOT HQ—Communications	Elimination of Public Affairs Information Specialist 3 (1 FTE) Region 2 This reduction will decrease the agency's ability to comply with the legislative budget note on project communications in Region 2. Region 2 is the only region assigned two Public Affairs Specialists. However, the region has the largest population, the greatest number of media outlets, the largest number of legislators and the largest number of politically sensitive projects. The remaining PAS in the region will continue to focus on the top priorities of public information concerning agency projects and programs, as well as incident response. But many project communications' activities cannot be absorbed; efforts will be curtailed from the current service level.	($154,665) OF	
ODOT HQ—Communications	Reductions in program S&S costs (publicity/publications and professional services) and costs associated with a reduction of two FTE.	($69,026) OF	

ACTIVITY OR PROGRAM	DESCRIBE REDUCTION	AMOUNT AND FUND TYPE	RANK AND JUSTIFICATION
4. ODOT HQ—Employee Safety, Directors Office	Eliminate the Safety Specialist 1 (1 FTE), salary range 23 The result of cutting this position will diminish the ability to provide industrial hygiene support including the Hearing Conservation Program and Respiratory Protection Program elements. It will also result in reduced support of safety resources including web-master, data support and retrieval, and safety manual administration.	($133,117) OF	
5. ODOT HQ—Government Relations, Directors Office	Eliminate the Transportation Analyst Liaison (Operations & Policy Analyst 3; 1 FTE) position that provides in-depth analysis of legislation and legislative or administrative proposals; determines the fiscal impact of legislation upon the department and drafts legislative bills and report language for the department The loss of this position would reduce the agency's ability to manage the department's legislative proposal and fiscal analysis processes, and to do in-depth analysis of legislative policy issues as well as drafting of legislative bill and report language	($179,447) OF	
6. ODOT HQ—Government Relations, Director's Office	Government Relations would reduce the number of printed copies for 2007-09 "Selected Transportation Laws" and general S&S associated with the reduction of a positions	($6,000) OF	
Total ODOT HQ		($695,828) OF	

Director's Office, Communications #1

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
C0866	Public Affairs Spec 3	(1)	(1.00)	31	4	($4,657)	($1,742)	$ -	$ -	($153,576)	$ -	$ -	($153,576)
						Salaries		$ -	$ -	($153,576)	$ -	$ -	($153,576)
							Total Personal Services	$ -	$ -	($153,576)	$ -	$ -	($153,576)

TOTAL REQUEST	$ -	$ -	($153,576)	$ -	$ -	($153,576)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(1) / (1.00)	0 / 0.00	0 / 0.00	(1) / (1.00)

Director's Office, Communications #2

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
C0866	Public Affairs Spec 3	(1)	(1.00)	31	4	($4,657)	($1,742)	$ -	$ -	($153,576)	$ -	$ -	($153,576)
						Salaries		$ -	$ -	($153,576)	$ -	$ -	($153,576)
							Total Personal Services	$ -	$ -	($153,576)	$ -	$ -	($153,576)

SERVICES AND SUPPLIES						
In-State Travel	$ -	$ -	($1,089)	$ -	$ -	($1,089)
Total Services and Supplies	$ -	$ -	($1,089)	$ -	$ -	($1,089)

TOTAL REQUEST	$ -	$ -	($154,665)	$ -	$ -	($154,665)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(1) / (1.00)	0 / 0.00	0 / 0.00	(1) / (1.00)

Director's Office, Communications #3

SERVICES AND SUPPLIES	GF	Lottery	OF	FF	Non Limited	All Funds
Publicity and Publication	$ -	$ -	($5,026)	$ -	$ -	($5,026)
Professional Services	$ -	$ -	($64,000)	$ -	$ -	($64,000)
Total Services and Supplies	$ -	$ -	($69,026)	$ -	$ -	($69,026)

TOTAL REQUEST	$ -	$ -	($69,026)	$ -	$ -	($69,026)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Director's Office, Communications #4

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
CC1345	Safety Specialist 1	(1)	(1.00)	23	8	($3,772)	($1,650)	$ -	$ -	($130,128)	$ -	$ -	($130,128)
						Salaries		$ -	$ -	($130,128)	$ -	$ -	($130,128)
							Total Personal Services	$ -	$ -	($130,128)	$ -	$ -	($130,128)

SERVICES AND SUPPLIES						
Other Services & Supplies	$ -	$ -	($2,989)	$ -	$ -	($2,989)
Total Services and Supplies	$ -	$ -	($2,989)	$ -	$ -	($2,989)

TOTAL REQUEST	$ -	$ -	($133,117)	$ -	$ -	($133,117)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(1) / (1.00)	0 / 0.00	0 / 0.00	(1) / (1.00)

Director's Office, Communications #5

PERSONAL SERVICES													
Classification No.	Classification Name	# of Pos.	FTE	SR	Avg. Step	Avg. Salary	Avg. OPE	GF	Lottery	OF	FF	Non Limited	All Funds
X0872	OPS Policy Analyst 3	(1)	(1.00)	30	8	($5,441)	($2,036)	$ -	$ -	($179,448)	$ -	$ -	($179,448)
						Salaries		$ -	$ -	($179,448)	$ -	$ -	($179,448)
							Total Personal Services	$ -	$ -	($179,448)	$ -	$ -	($179,448)

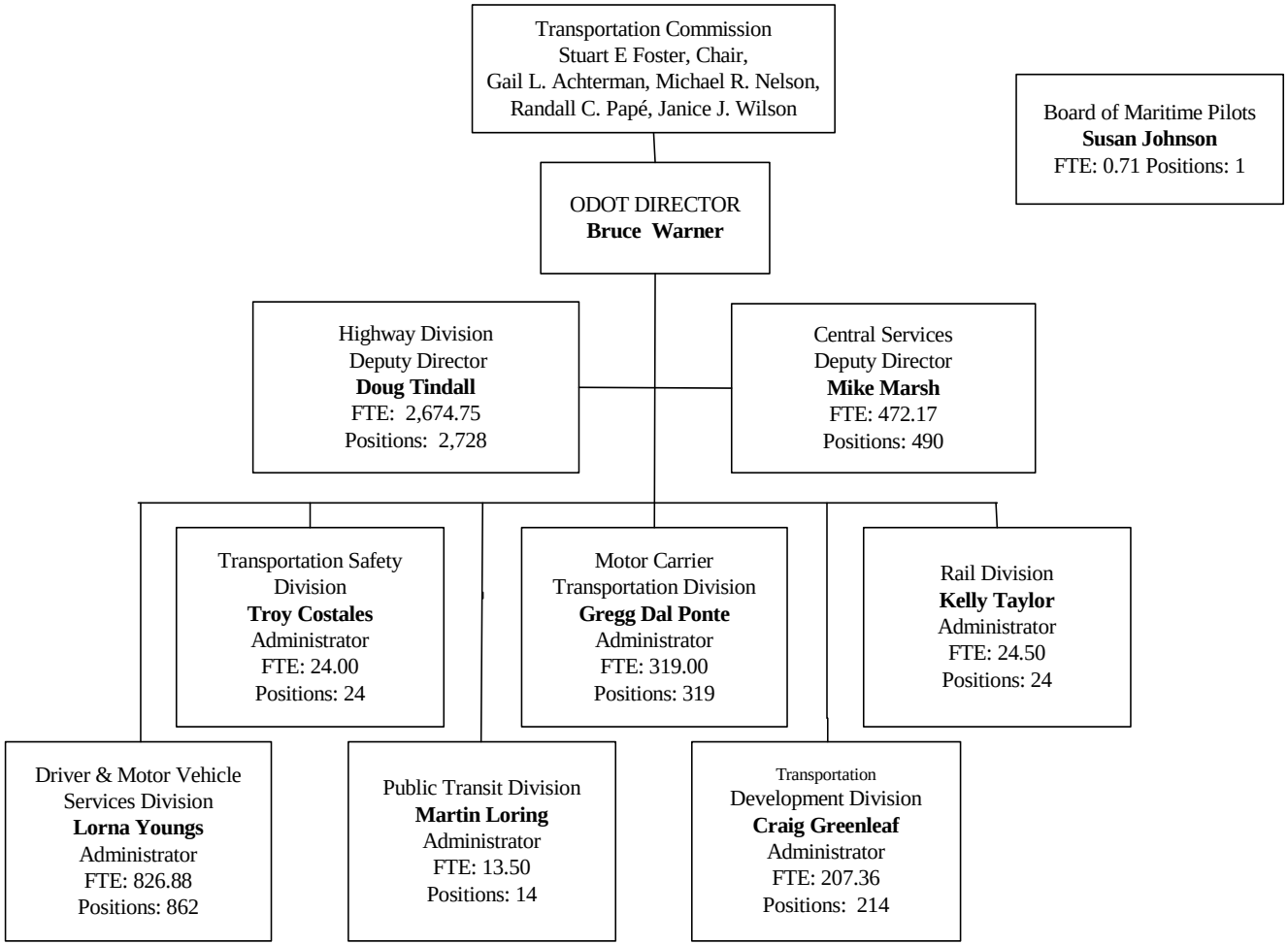
TOTAL REQUEST	$ -	$ -	($179,448)	$ -	$ -	($179,448)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	(1) / (1.00)	0 / 0.00	0 / 0.00	(1) / (1.00)

Director's Office, Communications #6

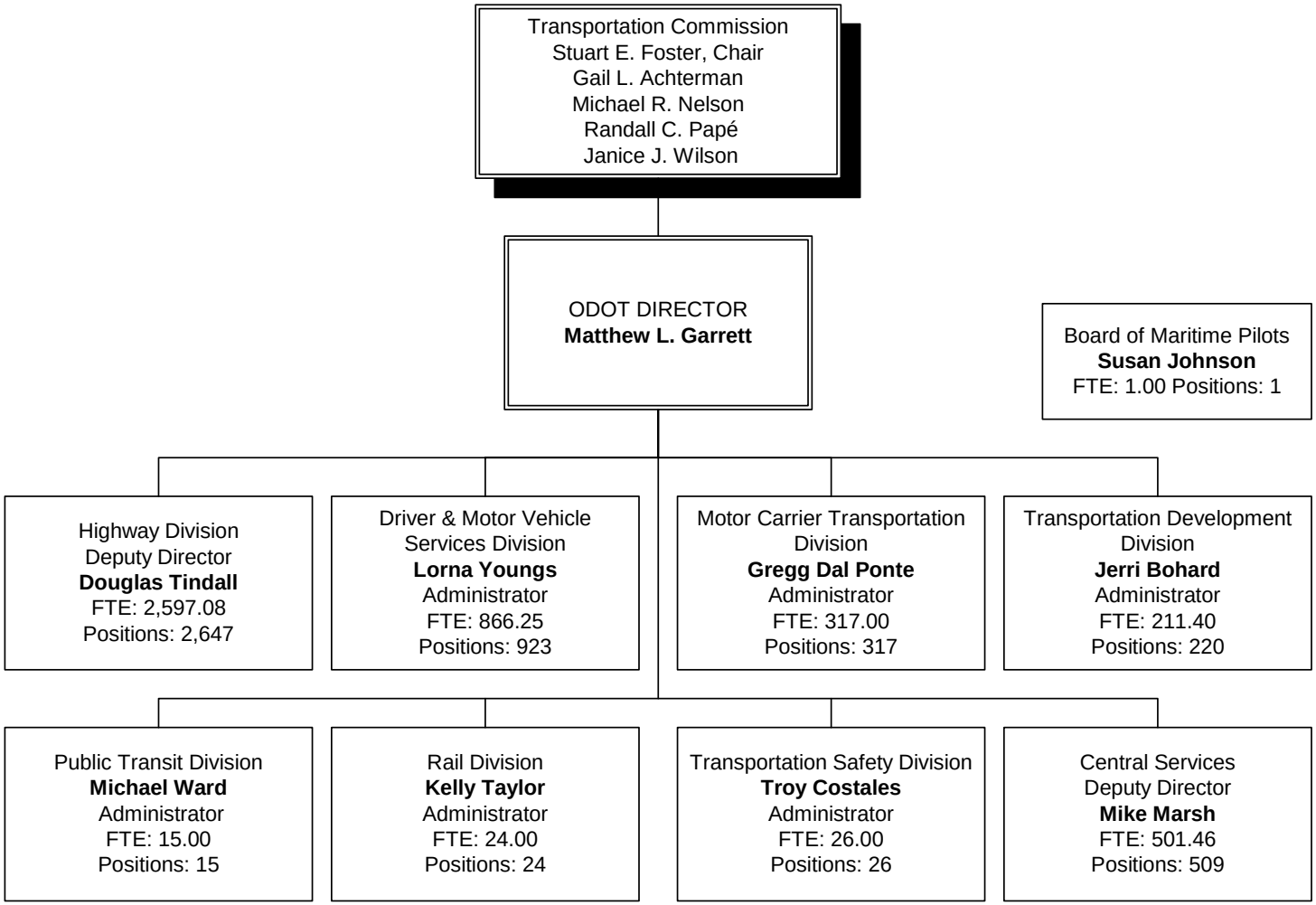
SERVICES AND SUPPLIES						
	GF	Lottery	OF	FF	Non Limited	All Funds
Publicity and Publication	$ -	$ -	($3,000)	$ -	$ -	($3,000)
Other Services & Supplies	$ -	$ -	($3,000)	$ -	$ -	($3,000)
Total Services and Supplies	$ -	$ -	($6,000)	$ -	$ -	($6,000)

TOTAL REQUEST	$ -	$ -	($6,000)	$ -	$ -	($6,000)
TOTAL POSITIONS/FTE	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00	0 / 0.00

Oregon Department of Transportation
2005–2007 Legislatively Adopted Budget Organization Chart
FTE: 4,562.87 Positions: 4,676



Oregon Department of Transportation
2007–2009 Governor's Recommended Budget Organization Chart
FTE: 4,559.19 Positions: 4,682



Revenue

Revenue Forecast

ODOT's budget is based on the official revenue forecast, which is updated every six months. Each update considers the new economic data and assumptions impacting transportation revenue. The ODOT revenue forecast model consists of about 150 variables. Most of the econometric equations used in the forecast have a high degree of proven usefulness and accuracy. The input to the model comes from three sources; 1) actual data, 2) Official State of Oregon forecast by Department of Administrative Services (DAS), and 3) national variables forecast produced by DRI McGraw-Hill.

ODOT's forecast is published semiannually in a public document titled, "Summary of Transportation Economic & Revenue Forecast." The forecast is prepared by Financial Services of ODOT. This budget is based on December, 2005 forecast.

Other Funds

Primary sources of state revenues for the Oregon Department of Transportation are:

- Motor Fuels Taxes—Motor fuel and aviation fuel taxes.
- Weight-mile Tax—Graduated tax based on vehicle weight and miles traveled on public roads.
- Driver and Vehicle Licenses and Fees—Driver license fees, vehicle registrations, titling fees for passenger vehicles, buses, trailers, motorcycles, etc. This category contains a large number of fees for various areas from snowmobile titling to specialty license plates.
- Transportation Licenses and Fees—Truck registrations and Sno-Park permits.
- The Other Funds revenue sources identified above include fees collected for the following dedicated uses and are transferred to the appropriate agency or program unit after the collection costs are deducted.
- Safety and Training Funds:
  - Student Driver Training Fund—funded by a $6 fee required to obtain a driver license. Funds public-offered ODOT approved driver education through Community Colleges, Educational Service Districts, and High Schools.
  - Motorcycle Safety Fund—Funded by $28 of the motorcycle endorsement fee. Funds statewide motorcycle training classes and public information and educational materials.

- Winter Recreational Fund (Sno-Park)—Funds collected for Sno-Park permits are used to pay for snow removal from designated winter recreation area parking locations, enforce permit requirements, and develop and maintain winter parking areas.
- Snowmobile Fund—Snowmobile registration fees used to finance the cost of an enforcement and education program.
- Recreational Vehicle Fund—Funds collected for recreational vehicles license and trip permit fees are transferred to Oregon Park and Recreation Department.
- Marine Fuel—Fuels Tax for gasoline used in boats is transferred to the Marine Board.
- Aviation and Jet Fuels Tax—Fuels tax revenue for jet and aviation gas fuel is transferred to the Department of Aviation.
- ATV Fuel—Fuels Tax for All Terrain Vehicles is transferred to Oregon Parks and Recreation Department.
- Specialty License Plates—Funds collected are transferred to the appropriate agency (Veteran's Affairs, Watershed Enhancement Board, Park and Recreation, etc.) or program.
- Special County and City Fuels Tax collected for: Multnomah County Fuels Tax, Washington County Fuels Tax, and City of Woodburn Fuels Tax.

Federal Funds

- Federal Highway Administration Safe Accountable Flexible Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU). SAFETEA-LU authorizes the Federal surface transportation programs for highways, highway safety, and transit for the 5-year period 2005-2009. The majority of these funds are budgeted as Other Funds for accounting purposes.
- National Highway Traffic Safety Administration—for traffic safety programs.
- Federal Railroad Administration—High-speed Rail and Local Freight Assistance. Project-specific funds used for engineering, design, construction, equipment purchases, and contracts.
- Federal Transit Administration (FTA)—Fund the administration of the grant program and grants within the Public Transit Division for the Small Urban System, Senior and Disabled Capital Assistance, and Transit Planning grant programs.
- Motor Carrier Safety Assistance Program (MCSAP)—Motor Carrier Division's Commercial Vehicle Safety Plan.

Detail of Lottery Funds, Other Funds and Federal Funds
Agency Summary

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ 453,193,557	$ 348,705,088	$ 300,742,260	$ 390,660,830	$ 390,660,830	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ 194,825	$ 196,880	$ 197,064	$ 258,783	$ 258,783	$ -
Motor Fuels Taxes	Oth	839,820,508	852,357,323	857,515,744	889,771,428	889,771,428	-
Weight-Mile Tax	Oth	436,850,904	454,991,140	483,525,332	506,071,428	506,071,428	-
HHG Pack & Load	Oth	52,875	-	-	-	-	-
Other Gross Receipts BSN Taxes	Oth	2,811,692	2,500,000	4,000,000	2,500,000	2,500,000	-
Other Business Licenses & Fees	Oth	8,726,615	4,932,863	4,054,436	4,641,763	4,084,803	-
Vehicle Licenses	Oth	369,748,885	417,118,694	410,637,789	423,323,045	423,323,045	-
Drivers Licenses	Oth	76,740,661	82,378,886	78,474,052	77,333,779	77,933,779	-
Transportation Licenses & Fees	Oth	44,289,209	63,087,118	64,228,396	66,962,183	66,962,183	-
Other Non-Business Licenses & Fees	Oth	31,541	4,762,424	8,547,107	5,445,762	5,445,762	-
Federal Revenues as Other Funds	Oth	695,403,257	539,393,852	666,226,444	781,438,693	783,683,649	-
Admin & Service Charges	Oth	43,346,392	800,485	800,485	1,025,433	1,025,433	-
Other Charges for Services	Oth	7,839,251	1,155,480	1,155,480	1,155,480	1,155,480	-
Fines & Forfeitures	Oth	8,560,397	2,789,222	2,526,890	2,558,831	2,558,831	-
Rents & Royalties	Oth	12,764,663	1,872,146	1,910,316	1,950,316	1,950,316	-
Revenue Bonds	Oth	443,044,716	743,782,016	620,778,383	915,253,607	990,703,607	-
Interest Income	Oth	20,041,811	15,701,881	16,538,864	15,866,881	15,866,881	-
Other Sales Income	Oth	16,847,773	20,107,175	15,611,621	19,811,516	19,811,516	-
Donations & Contributions	Oth	169,424	5,000	5,000	5,000	5,000	-
Other Loan Repayments	Oth	1,808,889	10,163,632	10,163,632	10,163,632	10,163,632	-
Other Revenues	Oth	6,310,253	1,123,953	1,047,351	1,123,954	1,123,954	-
Loan Proceeds	Oth	5,000,192	-	-	-	-	-
Total Other Fund Revenue		$ 3,040,404,733	$ 3,219,220,170	$ 3,247,944,386	$ 3,726,661,514	$ 3,804,399,510	$ -

Detail of Lottery Funds, Other Funds and Federal Funds
Agency Summary

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Transfers In:							
Intrafund	Oth	$ 1,814,916,399	$ 1,736,369,367	$ 1,784,291,364	$ 1,945,013,581	$ 1,958,359,605	$ -
From Department of Revenue	Oth	8,172,790	8,305,000	8,462,667	8,539,667	8,539,667	-
From Marine Board	Oth	6,400	6,400	3,900	3,900	3,900	-
From Oregon State Police	Oth	1,116,693	-	1,096,413	-	-	-
From Dept. of Environmental Quality	Oth	-	268,084	-	-	-	-
From Land Conservation & Develop	Oth	517,626	530,049	530,049	546,481	546,481	-
From Parks and Recreation	Oth	409,041	-	461,162	544,034	544,034	-
Indirect Cost	Oth	273,780	708,911	708,911	708,911	708,911	-
Other Transfers In	Oth	53,890,369	93,285,472	93,285,472	123,385,475	123,385,475	-
Total Transfers In		$ 1,879,303,098	$ 1,839,473,283	$ 1,888,839,938	$ 2,078,742,049	$ 2,092,088,073	$ -
Transfers Out:							
Intrafund	Oth	$ (1,814,916,399)	$ (1,736,369,367)	$ (1,784,291,364)	$ (1,945,013,581)	$ (1,958,359,605)	$ -
To Dept of Aviation	Oth	(4,553,915)	(5,385,464)	(5,097,322)	(5,364,447)	(5,364,447)	-
To Economic Development	Oth	(321,195)	(318,378)	(476,339)	(545,057)	(545,057)	-
To Marine Board	Oth	(10,792,738)	(10,972,383)	(10,900,932)	(11,190,974)	(11,190,974)	-
To Veterans' Affairs	Oth	(31,670)	(18,414)	(33,213)	(34,357)	(34,357)	-
To Consumer and Bus Services	Oth	(1,493,422)	(613,271)	(613,271)	(637,955)	(637,955)	-

Detail of Lottery Funds, Other Funds and Federal Funds
Agency Summary

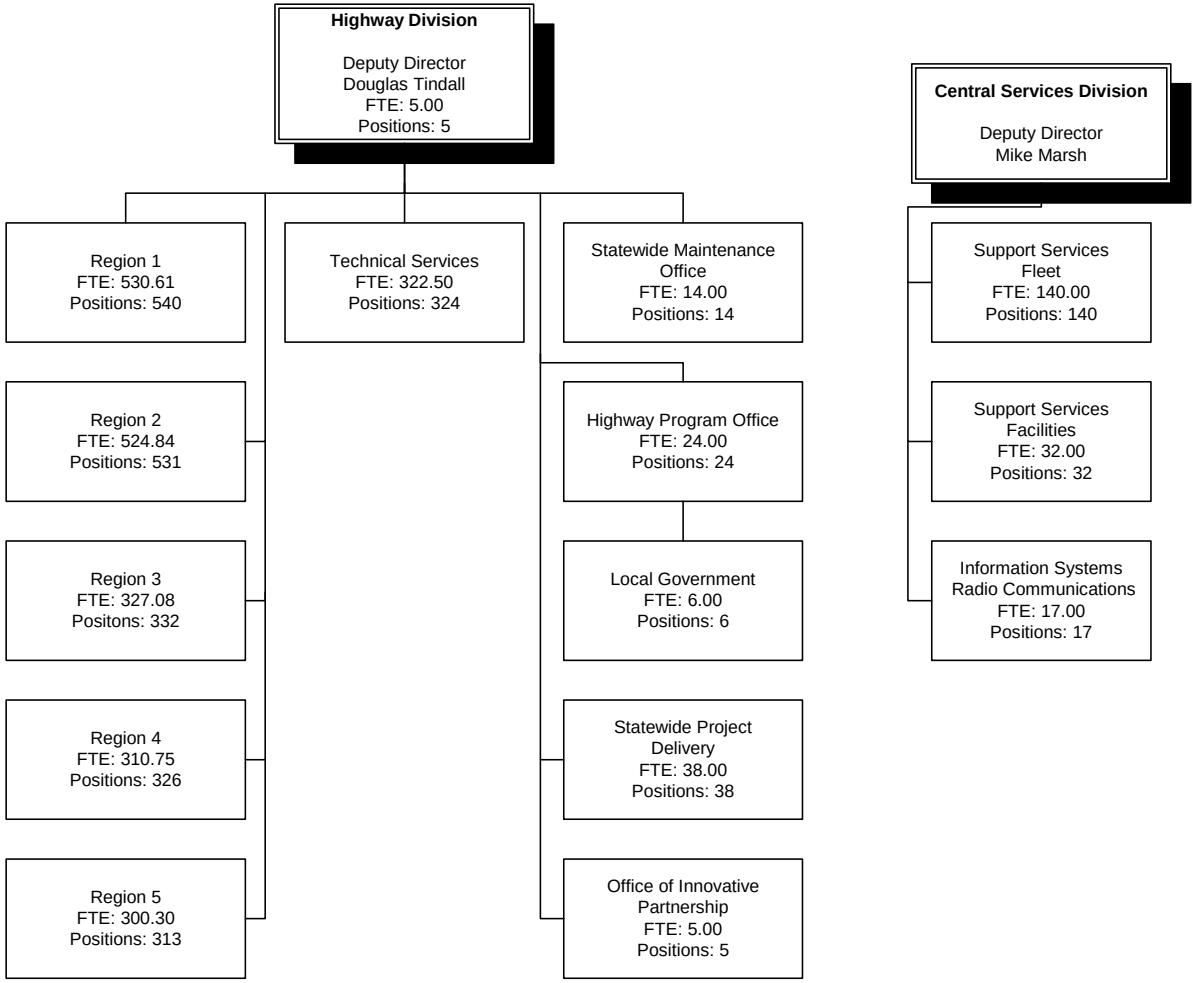
Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Transfers Out Continued:						-	-
To Secretary of State	Oth	(27,750)	-	-	-	-	-
To Dept. of Education	Oth	(92,987)	(92,987)	(92,987)	(92,987)	(92,987)	-
To Forestry	Oth	(3,986,904)	-	-	-	-	-
To Watershed Enhancement Board	Oth	(653,073)	(683,412)	(607,723)	(594,862)	(594,862)	-
To Parks & Recreation	Oth	(42,008,994)	(49,957,610)	(49,766,298)	(50,667,703)	(50,667,703)	-
To Office of the Governor	Oth	(200,000)	-	-	-	-	-
Indirect Cost	Oth	-	(210,688)	(210,688)	(210,688)	(210,688)	-
To General Fund	Oth	(268,544)	-	-	-	-	-
To Cities	Oth	(234,315,463)	(231,821,866)	(246,894,893)	(246,745,683)	(246,745,683)	-
To Counties	Oth	(355,059,414)	(356,583,853)	(359,345,687)	(361,135,422)	(361,135,422)	-
To Other	Oth	-	(3,683,377)	(3,050,581)	(2,741,422)	(2,741,422)	-
Total Transfers Out		$ (2,468,722,468)	$ (2,396,711,070)	$ (2,461,381,298)	$ (2,624,975,138)	$ (2,638,321,162)	$ -
Total Other Funds		$ 2,904,178,920	$ 3,010,687,471	$ 2,976,145,286	$ 3,571,089,255	$ 3,648,827,251	$ -
Lottery Funds:							
Beginning Balance	Lot	$ 87,049	$ 794	$ 165,604	$ 2,049,556	$ 10,404	$ -
Interest Income	Lot	274,835	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	20,707,164	24,046,024	24,046,024	56,816,470	-	-
DAS Transfer-out	Lot	-	-	-	-	54,767,020	-
Total Lottery Funds		$ 21,069,048	$ 24,046,818	$ 24,211,628	$ 58,866,026	$ 54,777,424	$ -

Detail of Lottery Funds, Other Funds and Federal Funds
Agency Summary

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ 52,661,794	$ 65,278,645	$ 65,401,369	$ 77,251,879	$ 78,646,304	$ -
Transfer Out - Indirect Costs	Fed	(273,780)	(498,223)	(498,223)	(498,223)	(498,223)	-
Total Federal Funds		$ 52,388,014	$ 64,780,422	$ 64,903,146	$ 76,753,656	$ 78,148,081	$ -
Total Funds		$ 2,977,635,982	$ 3,099,514,711	$ 3,065,260,060	$ 3,706,708,937	$ 3,781,752,756	$ -

Highway Division Limitation

FTE: 2,597.08 Positions: 2,647



Highway Division

ODOT operates and maintains nearly 7,500 miles of highways throughout Oregon. The highway system is as diverse as the state itself, and ranges from six-lane, limited-access freeways with metered entrances in the Portland area to a graveled state highway from Prineville to Brothers. Oregon's economy and industries—including agriculture, timber, tourism, and technology—depend on a sound highway system.

Oregon has more than 82,000 miles of roads owned by federal, state, county, and city governments. State highways comprise less than 10% of total road miles, but carry 61% of the traffic, or more than 56 million vehicle miles a day. More people are driving more cars more miles than ever before, and on the same highways, streets, and roads. Despite a 24% increase in driving during the past 10 years, Oregon's road mileage grew only 2%. About 73% of commuters drive alone to and from work. Congestion is getting worse, especially on urban freeways.

A strong economy needs good highways. State highways link producers, shippers, markets, and transportation facilities. A total of 3,700 miles of Oregon roads are designated as National Highway System routes, both rural and urban, because they play an essential role in the state's economy. They give access to airport freight services, ports, and many other kinds of transportation facilities.

Commercial trucks rely on state highways for both short and long-haul freight movements. Annually, trucks travel more than two billion miles and move an estimated 250 to 300 million tons of goods on Oregon highways. Many state highways, especially heavily traveled routes and urban-area highways, are built to support alternative modes. Special features include bicycle and walking paths, transit stops, bus pullouts and shelters, and park-and-ride lots. Intercity buses, transit buses and vans, car pools, motorcycles, bicycles, and pedestrians also use highways. Electric, gas, telephone, and other utility lines use highway right-of-way.

Activities and Programs

The Highway Division consists of two major program areas: Maintenance and Construction. The statutory limitations are shown within these program areas.

Maintenance Programs

Highway Maintenance Program
Emergency Relief Program

Construction Programs

Statewide Transportation Improvement Program (STIP):

- Preservation Program
- Bridge Program
- Modernization Program
- Highway Safety Program
- Highway Operations Program

Local Government Program
Special Programs

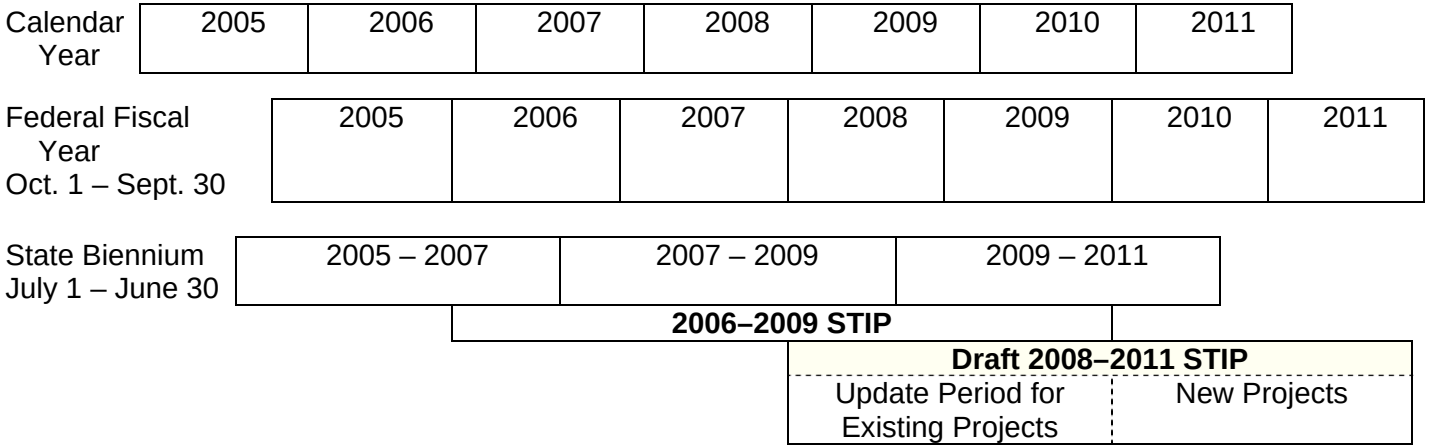
Please reference the separate budget narratives for detailed program information on all the above listed areas except the Statewide Transportation Improvement Program (STIP), which is included herein.

Statewide Transportation Improvement Program (STIP)

The Statewide Transportation Improvement Program (STIP) is the state's transportation preservation and capital improvement program. It identifies transportation projects using federal, state, and local government transportation funds. It includes projects of regional significance (projects with high public interest or air-quality impacts), regardless of funding source, and projects in the National Parks, National Forests, and Indian Reservations.

The STIP encompasses a four-year construction period based on a federal fiscal year; it is updated every two years. Typically, the first two years of the STIP contain the updated projects from the previous two years. The last two years includes the new projects that are scheduled to begin in those years.

The currently approved program covers the period of 2006–2009. It includes project commitments from the 2004–2007 STIP for 2006 and 2007. A draft 2008–2011 STIP has been prepared and is currently in the public review process.



STIP projects are developed in accordance with the goals, policies, and guidance set forth in the Oregon Transportation Plan, ODOT's overall policy document directing transportation investments for the state.

Project Delivery

Highway construction involves detailed planning and engineering, often spanning several years, before construction begins. Each project in the STIP passes through several phases, which are defined below. These phases are shown as elements under the five highway construction programs: Preservation, Bridge, Modernization, Safety, and Operations.

Preliminary Engineering Phase

Preliminary Engineering includes all work necessary to prepare a project for contract bidding. Initial work may include environmental research and analysis, surveying of physical features, geotechnical exploration, pavement analysis, and traffic analysis. Project leaders in charge of preliminary engineering are located in region field offices. Private-sector engineering and environmental consultants also participate. This work includes obtaining necessary permits followed by preparation of contract specifications. Community outreach is an important part of preliminary engineering . ODOT asks for input from citizens directly affected by projects.

Right-of-Way Phase

Right-of-way includes all work necessary to secure property for road construction. Steps in the right-of-way process include:

- Written creation of maps and legal descriptions;
- Value determination of all of the identified rights-of-way;
- Formal offers to purchase property from the landowners;
- Good-faith negotiations to arrive at any needed settlements;
- Payments to property owners or deposits into court, and all closing and escrow work;
- Relocation of displaced people and personal property;
- Condemnation proceedings (when negotiated settlements are unsuccessful);
- Title clearance certification that the state has lawfully purchased the property rights;
- Take possession of the property; and
- Removal of necessary buildings and mitigation of hazardous-materials contamination.

Construction Phase

Construction Engineering

Construction Engineering includes all work necessary to construct or build the project to its designed specifications, using appropriate construction methods and practices, while providing a safe environment for both the traveling public and workers throughout the duration of the project. During construction, it is the responsibility of the project manager and other staff to ensure that the work that occurred in the development phase materializes into reality and meets the expectations of the stakeholders.

The construction engineering phase includes costs ODOT pays during project construction. This includes project management, inspection, materials testing, surveying, construction design calculations, technical support, and office support. Project managers and regional and Salem-based Technical Services staff also are involved with aspects of the project during the construction phase. Project leaders, inspectors, and other support staff continue the outreach efforts during this phase of the project with the community, homeowners, businesses, and the traveling public.

Contract Payments
Contract Payments are payments to contractors for work performed on ODOT construction projects. Generally, all state highway projects are built by private contractors and are awarded by ODOT through a competitive bidding process.

Project Selection Process

State projects in the STIP are identified and prioritized using planning processes described in the 2005 federal transportation funding act, SAFETEA-LU (Safe, Accountable, Flexible, Efficient Transportation Efficiency Act – Legacy for Users).

Project identification and prioritization are based primarily on system conditions, or needs. Conditions are monitored using management systems. ODOT's management systems objectively and technically identify and rank conditions and needs across the state. ODOT uses management systems for pavement, bridge, and safety programs. ODOT uses Transportation System Plans or, in the absence of Transportation System Plans, comprehensive plan and any adopted Transportation System Plans. Also, all modernization projects must be consistent with the Oregon Highway Plan policy on Major Improvements (1.G.1), where applicable.

ODOT regions use the project lists developed through these systems and apply localized knowledge supplemented with input from Area Commissions on Transportation, local government partners, regional partnerships, councils of government, tribal governments, metropolitan planning organizations, advisory commissions, transportation stakeholders, and the public. This process results in the specific projects and their relative prioritization in the STIP.

All projects are scheduled for construction or implementation according to their priority and funding availability. Recognizing that a project may be unavoidably delayed or that actual funds from state and federal sources may be less than originally forecast, projects in a STIP can be moved from one year to another within the first three years of the program without a formal amendment.

Regionally significant local government projects in the STIP are identified and prioritized using system management data and public involvement at the local government level. ODOT is included in the process (as directed by federal law). The federal planning requirements [23 CFR 1410.216(b)] state that:

- Metropolitan Planning Organizations shall be involved on a cooperation basis for portions of the STIP affecting metropolitan planning areas;
- Indian tribal governments and the Secretary of the Interior shall be involved on a consultation basis for portions of the STIP affecting areas of the state under the jurisdiction of an Indian tribal government;
- Federal land managing agencies shall be involved on a consultation basis for portions of the program affecting areas of the state under their jurisdiction; and
- Affected local officials with responsibility for transportation shall be involved on a consultation basis for the portion of the STIP in non-metropolitan areas of the state.

The STIP is updated every two years. Before final approval, it undergoes a public review process whereby comments are transferred to the Oregon Transportation Commission (OTC) and ODOT management. Programs and projects funded in the STIP reflect these public involvement efforts.

Issues and Trends

- The highway infrastructure, including pavements, bridges, and traffic control systems, continues to age, and as it does, it requires more maintenance and a larger share of ODOT's revenue each year. An aging infrastructure becomes more difficult to keep pace with growing costs through efficiency gains.
- Oregon is expected to grow by 1.2 million people by 2020. Seventy-two percent of this growth will occur in the Willamette Valley (Portland to Eugene). Growth places additional stress on highways and bridges.
- Increased vehicle travel causes safety concerns for drivers, highway employees, and contractors in work zones.
- Growing demand for driveway access to state highways creates congestion, slows traffic, and increases safety concerns for both vehicles and pedestrians.
- Oregon's population is aging. Ensuring mobility for older citizens requires creative solutions, such as innovative traffic control devices (e.g., more visible pavement markings, traffic signal displays signing, etc.).

- Strategies must be found to help Oregon meet long-term highway revenue needs.
- Environmental concerns require changes to practices, additional work and increase in costs to accomplish traditional activities. Without additional resources, less can be accomplished while addressing environmental concerns.

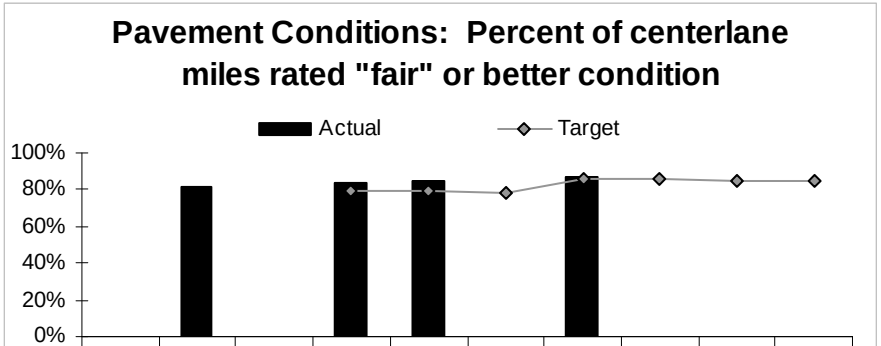
2007–2009 Expected Results: Performance Measures

KPM #15	PAVEMENT CONDITION Percent of pavement centerline miles rated "fair" or better out of total centerline miles on the state highway system.	Measure since: 2001
Goal	MOVE PEOPLE AND GOODS EFFICIENTLY	
Oregon Context	OREGON BENCHMARK #72A: PERCENT OF STATE ROAD MILES IN "FAIR" OR BETTER CONDITION	
Data source	Pavement Services Unit, Highway Division, ODOT	
Owner	Pavement Services Unit, Highway Division, ODOT, John Coplantz, 503-986-3119	

1. OUR STRATEGY

The strategy of the ODOT pavement preservation program is to keep highways in the best condition possible, at the lowest cost, by taking a preventative approach to maintenance.

The most cost-effective approach is to resurface highways while they are still in "fair" or "good" condition, which requires only relatively thin paving.



	00	01	02	03	04	05	06	07	08	09
Actual		81%		84%	85%		87%			
Target				79%	79%	78%	86%	86%	85%	85%

2. ABOUT THE TARGETS

A higher, or increasing, percentage of pavement (centerline) miles in good condition is desired.

The recent surge on the price of oil has had a dramatic impact on the cost of highway resurfacing work. At present, the cost impacts are being covered by contingencies but in the future, cuts to projects are a possibility. The 2008 and 2009 targets are based on a projection of pavement conditions through the end of the approved 2006-2009 STIP. The condition targets assume that all major preservation projects in the STIP will be delivered and constructed on schedule.

3. HOW WE ARE DOING

In 2006, 87% of State Highway miles were rated in “fair” condition or better. This is a 2% improvement over the 2004 pavement condition figure (85%) and exceeds the target set for 2006 (86%). This continues the six-year trend of improved pavement conditions that has been reported since 1999. However, in order to continue the positive trend, more funding is required.

4. HOW WE COMPARE

Although no uniform system exists for classifying pavement condition of all highways nationwide, the neighboring states of California, Idaho, Washington, and Nevada have similar classification systems to Oregon. A November 2003 review of these states showed that Oregon’s Interstate and National Highway System (NHS) pavements are in better condition than the average of the surrounding states, while Oregon’s non-NHS highways are in worse condition.

5. FACTORS AFFECTING RESULTS

While the long-term goal is to achieve at least fair condition for 90 percent of pavement miles, funding has not been sufficient to improve pavement conditions. However, changes to the statewide pavement preservation strategy, such as shifting certain lower traffic volume highways to maintenance-only treatments, and additional revenues provided through the Oregon Transportation Investment Acts have resulted in improved pavement conditions.

6. WHAT NEEDS TO BE DONE

Increased funding is required to continue the trend of improved pavement conditions. In the meantime, the Statewide Pavements Committee, which oversees the Pavement Preservation Program, will continue to refine the preservation strategy and address the key challenges of (1) optimizing the life of pavement and (2) dealing with the variation between urban and rural parts of the system.

7. ABOUT THE DATA

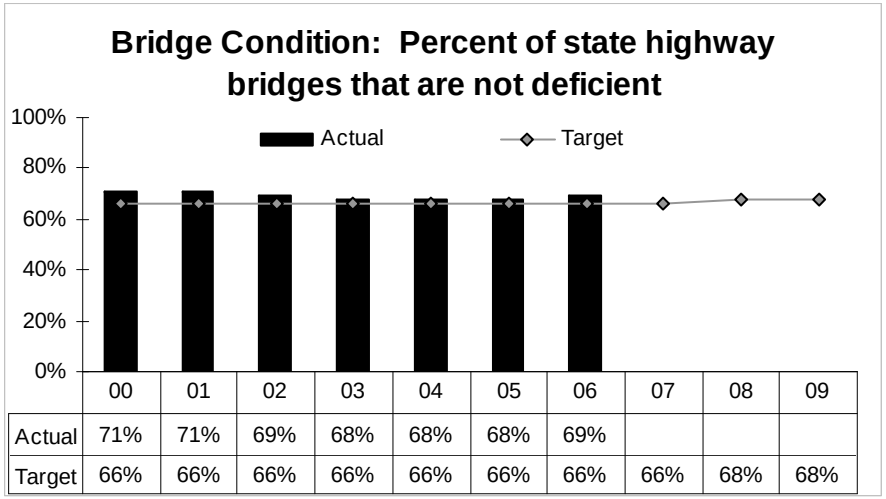
Pavement smoothness is a key element of the motoring public's experience when traveling the highway system and the pavement condition is a primary factor in determining the optimum time to program a maintenance treatment or resurfacing. Pavement conditions are measured via a combination of automated equipment and visual assessment, and rigorous checks are made on the data to ensure integrity. Oregon has measured pavement conditions on the state highway system since 1976. Pavement conditions are measured and reported on the entire State Highway system every two calendar years, on the even year (2004, 2006, etc.). Measurements are taken in the summer and fall and reported at the end of calendar year. The Department's Pavement Condition Report provides detailed pavement condition data and statistical summaries across various parts of the highway system and is available on line at http://highway.odot.state.or.us/cf/otms/pavement/PavementReports.htm

KPM #16	BRIDGE CONDITION Percent of State National Highway System (NHS) bridges that are not deficient	Measure since: 1998
Goal	MOVE PEOPLE AND GOODS EFFICIENTLY	
Oregon Context	OREGON BENCHMARK #72(b) (i) PERCENT OF STATE BRIDGES IN "FAIR" OR BETTER CONDITION	
Data source	Bridge Engineering Section, Highway Division, ODOT	
Owner	Bridge Engineering Section, Highway Division, ODOT, Bruce Johnson, 503-986-3344	

1. OUR STRATEGY

In order to improve the condition of the state's bridges, ODOT has adopted the strategy of effective management of bridge maintenance and highway improvement projects by monitoring factors that have a direct impact on the load capacity and serviceability of bridges.

We are in the process of upgrading the management system by implementing a new analytical tool (PONTIS) for the purpose of storing and analyzing data on bridge conditions more effectively and efficiently. During 2007, PONTIS will be used to develop its initial project selection scenarios which will parallel the existing project selection process. This will provide managers with needed information, which will help to objectively select maintenance and replacement projects.



2. ABOUT THE TARGETS

A higher percentage of bridges with sufficient condition ratings is better. Due to additional funding provided by the Oregon Transportation Commission for bridge projects in 2008 and 2009, the percentage of "not deficient" NHS bridges is expected to remain near 68% through 2010. However, the target is expected to return to 66% after 2010 due to reduced funding levels beginning in 2010. Beyond 2010, bridge investment is anticipated to be too low to keep pace with repairs and replacements due to continued deterioration.

3. HOW WE ARE DOING

In 2006, the percentage of bridges rated "not deficient" was 69%, exceeding the year's target of 66% by three percent. ODOT's performance on this measure has remained essentially steady for the past four years, after leveling out a slight declining trend that occurred in 2001 and 2002.

4. HOW WE COMPARE

Bridge condition is calculated nationally using the National Bridge Inventory. The inventory applies the same standards across all states, and reports a national average of 78% state-owned bridges rated in sufficient condition. The Oregon rate of 69% falls below this national average.

5. FACTORS AFFECTING RESULTS

Factors affecting this year's condition rating include the increasing demands on Oregon's bridges, and the age of those bridges (many of which are nearing the end of their 50-year life cycle). OTIA III will replace bridges at a rate greater than any other time since construction of the interstate and will improve the condition of the transportation infrastructure on the main freight routes; however, it still does not keep pace with the anticipated rate of deterioration. As OTIA III projects are completed, more aging bridges will fall into the categories of needing repair or replacement. The 25-year bond payback period, now scheduled to begin in 2010, further constrains future funding capacity to repair and replace bridges at the rate they are likely to decline.

6. WHAT NEEDS TO BE DONE

While the implementation and use of PONTIS will improve bridge management, substantial training will be required for the effective use of PONTIS.

Maintaining high value structures, such as major river crossings and movable bridges should be a priority in preserving freight corridors and avoiding load restriction problems which effect both commerce and economic development. ODOT should continue efforts to use PONTIS and the Load and Resistance Factor Rating (LRFR) effectively as monitoring and forecasting tools for identifying bridge maintenance and replacement needs. The agency should also work to locate and leverage additional resources for the Bridge Program as OTIA III projects will be completed by 2013 and additional bridges will be reaching the end of their effective life span.

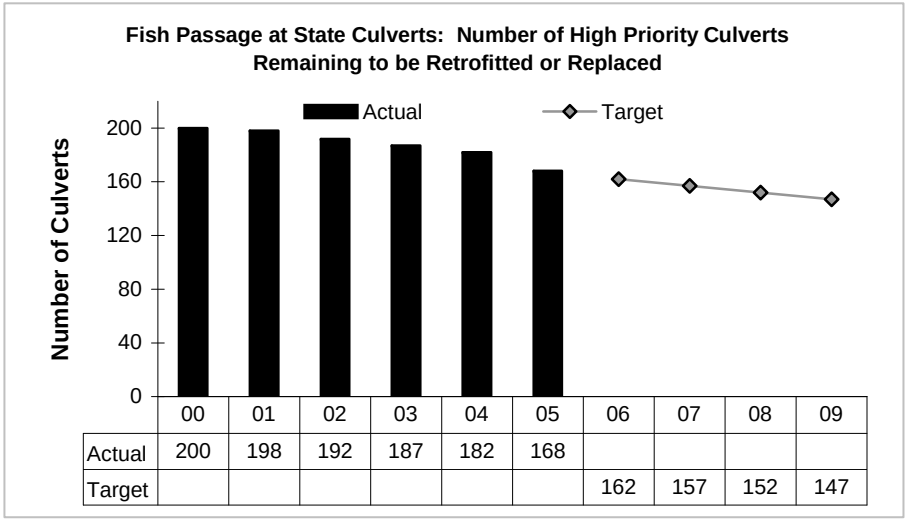
7. ABOUT THE DATA

Each year ODOT reports the percentage of deficient interstate and state bridges to Better Roads magazine along with other states. The source of the data is the National Bridge Inventory data which is submitted annually to the Federal Highway Administration. This data is submitted in April of each year for the previous calendar year.

KPM #17	FISH PASSAGE AT STATE CULVERTS Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage.	Measure since: 2005
Goal	PROVIDE A TRANSPORTATION SYSTEM THAT SUPPORTS LIVABILITY AND ECONOMIC PROSPERITY IN OREGON	
Oregon Context	OREGON BENCHMARK #85: PROMOTE NATIVE FISH RECOVERY	
Data source	ODOT; Statewide Culvert Inventory for Priority Culverts Data, Oregon Department of Fish & Wildlife (ODFW), Highway Division, ODOT (Fish Passage Program)	
Owner	Geo-Environmental Services Section, Highway Division, ODOT, Greg Apke, 503-986-3518	

1. OUR STRATEGY

The primary goal of this program is to continue to support *THE OREGON PLAN FOR SALMON AND WATERSHEDS* by replacing or retrofitting culverts for fish passage in the most aggressive, cost effective, and efficient means as practicable with limited program funds. A secondary goal of the program is to partner with other state and federal agencies, local governments, as well as public and private stakeholders to develop an informed work force on the needs and requirements of native fisheries.



2. ABOUT THE TARGETS

Different program targets have been used to gage performance for this KPM. These targets have included: minimum number projects per year and number of miles of stream habitat opened up per year. While these targets have been effective at tracking performance we are changing the *targets* and *actuals* for this reporting cycle. The new *targets* reflect the remaining balance of high priority culverts (i.e. actuals) that need repair from the previous year minus the number of culverts planned for completion during the target year. Program *targets* are determined based on available annual funding levels. The new *actuals* represent the total number of statewide high priority culverts owned and managed by ODOT that remain to be replaced or retrofitted. Each year since this KPM has been tracked, the *actuals* have exceeded the targets. This is a positive trend; however there still remains 168 high priority ODOT culverts that need to be repaired or replaced on the statewide culvert inventory. As per the 2006 ODFW culvert inventory, there are an additional 491 culverts that will need to be repaired for fish passage (154 medium and 337 low priorities). It can be assumed that once all the high priority culverts are repaired, ODOT will need to repair the medium and subsequently the low priority culverts.

3. HOW WE ARE DOING

The ODFW culvert inventory identifies a total of 753 priority culverts owned and managed by ODOT that do not conform with state fish passage statutes and do not provide adequate fish passage (249 or 33%=High Priority, 159 or 21%= Medium Priority, 345 46%=Low Priority for repair). From 1997 to 2005 this program repaired 81 high priority fish passage culverts (24 high priority culverts with replacements and 57 high priority culverts with retrofits) or 33% of the ODOT managed statewide high priority culvert inventory total. Similarly, ODOT has repaired 5 medium and 8 low priority culverts as opportunities have developed. High priority culvert repairs equate to over 300 miles of stream habitat made accessible to native fish. Some of these repairs are temporary in nature and will need additional funds to develop and implement more permanent solutions. This will be investigated more thoroughly during 2007. Monitoring results from will be reported out during the next Key Measure Analysis.

ODOT is working to repair as many high priority fish passage culverts as the program funds will allow. There are 168 high priority culverts owned and managed by ODOT that need repairs. At the current rate of repair (6 culverts/year) it will take approximately 28 years to repair or replace this remaining balance. Similarly, there are an additional 491 (65% of the statewide total) medium and low priority culverts that will need repaired once the high priority culvert list is complete. Using the projected rate of numbers of projects completed annually (n=6) it will take significantly longer to repair the medium and low priority culverts. At the current funding and repair rate, it will take decades to make the appropriate repairs to all ODOT owned and managed culverts (n=659)

that currently do not provide adequate fish passage.

The current program funding rate is: FY '07= $3.2 million, FY '08=3.7 million, FY '09=3.9 million. The OTC funding targets for FY 2010=$4.1 million and FY 2011=$4.2 million. It is estimated, using current funding level projections, that the program cannot sustain current project delivery rates. This will reduce ODOT's ability to maintain the current program's targets.

4. HOW WE COMPARE

There is no data available yet to compare the performance of Oregon to the other states dealing with fish passage problems (Alaska, Washington and California Departments of Transportation).

5. FACTORS AFFECTING RESULTS

The long term goal of this program, to continue to support the Oregon Plan for Salmon and Watersheds through repairing or replacing culverts that do not provide adequate fish passage, is being accomplished, but the rate at which projects are being delivered and constructed has diminished. The primary factors responsible for this rate of decline include: increased construction, right of way and project development costs. Projected cost estimates do not match current project budget estimates, which causes significant project budget over-runs. Additional factors which result in increased project costs or potential project cancellations include limited project scoping and/or unforeseen circumstances. Unforeseen circumstances can include delays in project permit(s) acquisition, construction complications, access and traffic management conflicts, and unattainable fish passage goals and objectives. These scenarios typically translate into project scope and design changes and generally occur after the project budget has been established. There have been recent projects that have been cancelled due to significant changes in project scope, design, budgets, and unforeseen circumstances. These scenarios continue to drain program funds and diminish the overall program's performance and rate of culvert repair.

6. WHAT NEEDS TO BE DONE

Increased funding is necessary to maintain the trend of improving fish passage at ODOT owned and managed culverts. ODOT's Geo-Environmental Services Section is currently exploring all avenues to administer this program more efficiently. We are evaluating creative ODOT and Regulatory Agency partnerships and streamlining initiatives for natural resources permit acquisition (programmatic permits). These initiatives will create financial efficiencies and incentives and result in more effective program administration. Alternatives to streamline project-selection and –planning processes are also being evaluated. The goals of these initiatives are to couple future STIP and Fish Passage projects together, regardless of fish passage priority, which will maximize project efficiencies and minimize project administration and contract management expenditures. These investigations will yield program management tools that, when coupled with potential increased funds, will allow us to maximize the use of limited program (administration and construction) funds and increase the rate of number of projects completed each year.

7. ABOUT THE DATA

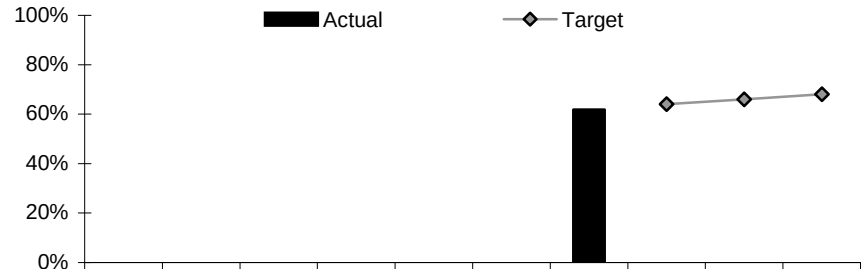
Oregon Department of Fish and Wildlife own and manage a statewide culvert inventory which identifies and prioritizes as a high, medium, or low priority all known fish passage impediments in Oregon. ODOT works collaboratively with ODFW for frequent data updates to ensure that project selections are made from the most updated culvert inventory. ODOT makes selections from the high priority culvert list to plan future fish passage projects funded by this program. One of the weaknesses of the data is the method(s) used to prioritize known fish passage impediments. ODFW and ODOT are working to develop more standardized and consistent means to prioritize these culverts. As data changes are made, ODOT will incorporate the changes into our culvert planning and selection procedures.

KPM #19	BIKE LANES AND SIDEWALKS Percent of urban state highway miles with bike lanes and sidewalks in "fair" or better condition	Measure since: 2005
Goal	PROVIDE A TRANSPORTATION SYSTEM THAT SUPPORTS LIVABILITY AND ECONOMIC PROSPERITY IN OREGON	
Oregon Context	Oregon Benchmark #72: Road Condition, ODOT Goal 3: Move people (and goods) efficiently	
Data source	Bicylce/Pedestrian Program, Highway Division, ODOT	
Owner	Bicycle/Pedestrian Program, Highway Division, ODOT, Sheila Lyons, 503-986-3554	

1. OUR STRATEGY

This measure reports the performance of ODOT in meeting community needs for bike lanes and sidewalks. This has been a priority in Oregon for many years. Oregon Revised Statutes have established a Governor appointed Oregon Bicycle and Pedestrian Advisory Committee, that requires bike lanes and sidewalks be provided as a part of road construction projects, and have mandated that a minimum 1 percent of the state highway fund be used for bike and pedestrian facilities.

The measure has been recently revised to more adequately reflect the goals of the program and establish realistic targets for bike lanes and sidewalks. Actual community needs for bike lanes and sidewalks will be determined and existing facilities will be inventoried.



	00	01	02	03	04	05	06	07	08	09
Actual							61.9%			
Target								64%	66%	68%

2. ABOUT THE TARGETS

Targets are based on total roadside miles that have been determined to warrant bicycle and/or pedestrian facilities. Bicycle facilities are warranted for 100% of state highway roadside miles, but pedestrian facilities are commonly warranted for less mileage. Couplets, (where a state highway separates into two distinct roads within towns and cities) also affect warrants for pedestrian facilities because sidewalks are usually appropriate for both sides of both roadways. Total miles for each type of facility are added together to determine the percentage. These targets may need adjustment as additional data is gathered.

3. HOW WE ARE DOING

The program is considered a success based on positive feedback from communities that have received technical assistance and other efforts to monitor program outcomes. The current effort will concentrate on populating this performance measure with complete data for all state highways in cities and urbanized areas across the state. This information will be used to establish program direction and monitor progress.

4. HOW WE COMPARE

There are no standards or measures, either national or from neighboring states, with which to compare our progress in this area.

5. FACTORS AFFECTING RESULTS

As this is a renewed effort to acquire the most current data, results will likely see some changes as additional small cities and urbanized areas are inventoried and assessed.

6. WHAT NEEDS TO BE DONE

ODOT staff has worked hard to define a meaningful new measure for this program with improved data quality and availability. Staff will spend the next two years continuing the effort to inventory and assess all highways in urbanized areas and small cities. As additional data is gathered, reports will include increasingly current and complete data. Staff will also work to identify the best methods and cycles to update program data on a regular basis. The effort to update data will greatly assist in decision making concerning program direction and activities.

7. ABOUT THE DATA

This report is based on data from a very limited inventory of Oregon Routes 99W, 22 and 223 where they pass through the cities of Corvallis, Dallas, Eugene, Monmouth/Independence, Salem and Amity. It does not include inventory and assessments of any other cities on these routes nor other routes as they pass through these cities. This inventory was completed using the highway video log and the findings were validated in the field. Data for additional cities and highways will be added over the next two years as a concerted effort to update the current inventory is carried out using a similar process for all state highways where they pass through urbanized areas and cities. Once this inventory is complete, the reporting cycle is anticipated to be based on a federal fiscal year because the summer seasons will be the optimum time for field validation. Urbanized areas are those determined to have a population density that meets the federal definition for the area bordering the highway. All small incorporated cities are also included, but many of these may not have the level of population density to meet the federal definition. Sidewalks must be present, five feet or more in width and in fair or better physical condition. Provision of bicycle facilities are considered “good” if a marked and striped bike lane, five or more feet in width, is present or a multi-use path is present within the right of way. Provision of these facilities is considered “fair” if a paved shoulder alternative is present that is five feet or more in width or when a travel lane is shared by both bicyclists and motor vehicles where the posted speed is 25 MPH or less. The bicycle/pedestrian program will be able to make city or route data available once the inventory is completed.

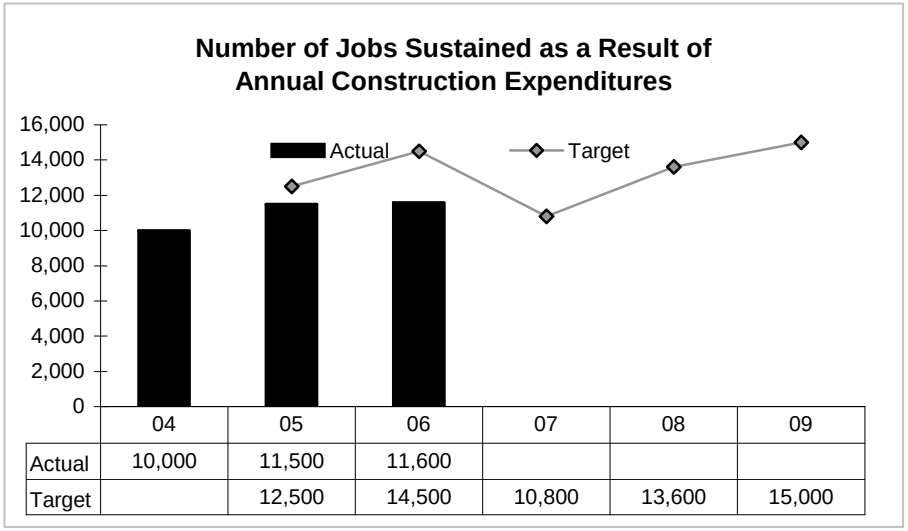
KPM #20	JOBS FROM CONSTRUCTION SPENDING Number of jobs sustained by annual construction project expenditures.	Measure since: 2003
Goal	ODOT Goal #3: Provide a transportation system that supports livability and economic prosperity in Oregon.	
Oregon Context	Oregon Benchmark #1 Promoting Rural Jobs Oregon Benchmark #4 Net Job Growth	
Data source	ODOT Highway Finance Office, Highway Division, provides actual (and for targets - projected) construction-related spending data. ODOT Economics & Policy Analysis Unit, Central Services Division, uses a widely recognized regional economic impact modeling tool to estimate a jobs impact factor. The current jobs impact factor is 17 jobs per $1 million dollars of construction-related spending. Annual construction-related spending (actual or projected) is multiplied by the jobs impact factor to project the total number of short-term jobs sustained statewide. In order to keep the measure on a consistent year-to-year basis, adjustments are made for inflation.	
Owner	Financial Services Section, Central Services Division, ODOT, Dave Kavanaugh, 503-378-2880	

1. OUR STRATEGY

Major increases in funding for transportation projects approved in the Oregon Transportation Investment Acts (OTIA I, II, and III) target, among other things, the intended results of stimulating the economy in the near-term by increasing the number of jobs sustained as well as providing investment in long-lived public infrastructure as a key component of long-term economic growth.

This measure provides information on the impact of ODOT's construction program by estimating the number of jobs sustained in the short-term by annual construction project expenditures.

Job impacts in the short-term from transportation construction spending stem from a number of elements in our economy. First, there is the work created by actual preliminary engineering, right-of-way and construction activity. Secondly, there are ripple effects created throughout the economy by the purchases of supplies, materials, and services. Finally, the spending by workers and small business owners serves to further increase demand for consumer/household goods and services. All of these elements combine to gauge the probable job effects in the short-term.



	04	05	06	07	08	09
Actual	10,000	11,500	11,600			
Target		12,500	14,500	10,800	13,600	15,000

2. ABOUT THE TARGETS
Previously, targets were set by the Highway Finance Office Manager (2005 and 2006 targets). Beginning with this report and for state fiscal year 2007 and beyond, targets are short-term job estimates based on forecast spending for projects currently programmed in the State Transportation Improvement Program (STIP). "Actual" figures are also short-term job estimates but reflect the programmatic spending that actually occurred during the state fiscal year.

3. HOW WE ARE DOING
ODOT construction programs succeeded in supporting nearly 12,000 jobs in 2006. This is somewhat below the target jobs estimate because construction-related spending for transportation projects in 2006 did not quite reach expected levels. In addition, the influence of inflation and small structural shifts in Oregon's labor sectors somewhat reduced the estimated jobs impact factor.

4. HOW WE COMPARE
The measure is not currently used by other states.

5. FACTORS AFFECTING RESULTS
- Available financial resources to implement transportation projects.
- General economic conditions in the state of Oregon.
- Inflation, the purchasing power of a construction dollar decreases over time; as a result the economic stimulus supported by the same dollar amount of spending also decreases with time.

6. WHAT NEEDS TO BE DONE
The department must ensure that highways are designed and constructed on time. Delays in contracting projects would postpone impacts on jobs and the economy. In addition, increased funding is needed to offset the impacts of decreased purchasing power in order to keep the employment numbers level.

7. ABOUT THE DATA
This measure is provided at the state level only and for Oregon fiscal years. The measure always presents estimated and projected jobs impacts. The measure identifies jobs sustained by contractor payments occurring within specific fiscal years. This differs from total budgets for current projects under contract.

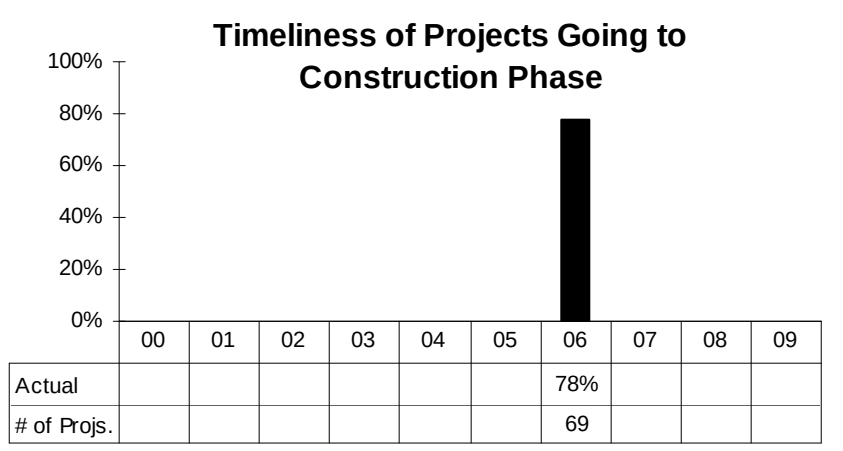
On a biennial basis, a widely recognized regional economic impact modeling tool is used to estimate a jobs impact factor. The results are expressed in combined full-time and part-time jobs supported. A conversion of full-time and part-time jobs to estimated full-time equivalents (FTE) is accomplished through analysis of covered employment data on hours of work statewide by employment sector provided by the Oregon Employment Department. For intervening years when the model is not updated and for projected years, construction-related spending is adjusted for inflation.

"Actual" figures for 2004 and 2005 have been updated to reflect the actual contractor payments occurring within those fiscal years adjusted for inflation as appropriate. These results include a slightly higher jobs impact for 2004 and a lower jobs impact for 2005 than previously reported.

KPM #21	TIMELINESS OF PROJECTS GOING TO CONSTRUCTION PHASE Percent of projects going to construction phase within 90 days of target date.	Measure since: 2006
Goal	(ODOT G4) Customer Service – Provide excellent customer service; (ODOT G2) Moves People and Goods Efficiently. Provide a transportation system that moves people and goods efficiently	
Oregon Context	(G2 O2) Travel and Shipping Delays – Reduce hours of travel and shipping delays due to congestion, construction, incidents and weather. (ODOT G4 O2) Efficiency – Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services;	
Data source	The project's target bid let date is obtained from the Project Control System (PCS), and the actual Notice to Proceed (NTP) date from the Trns.port LAS module.	
Owner	Highway Finance Office, Highway Division, ODOT, John Turner, 503-986-3176	

1. OUR STRATEGY

The goal is to develop efficient, complete and attainable project development schedules, and then aggressively manage all milestones, ensuring all milestone deliverables are complete and on time. The Agency is currently standardizing the process of project development. The Agency already has in place a 12 month lock-in schedule for projects to get to the bid/let date. Projects which bid let within 90 days of this targeted bid/let date or earlier are considered on time. There are also specifications that occur after bid opening such as: the Bidder must hold to his/her bid for 30 days from bid opening; the Bidder after receiving the contract booklet, has 15 calendar days to return a signed contract along with insurance certificates and bonds; ODOT has 7 calendar days, after receiving signed contract and correct insurance and bonds, to execute the contract; and ODOT has 5 calendar days after executing the contract to issue Notice to Proceed. These specifications add up to a shall not exceed 57 days from bid opening to Notice to Proceed. Currently the average amount of days is 35. Upon contract execution and issuance of Notice to Proceed, the project moves from the procurement phase to the construction phase.



	00	01	02	03	04	05	06	07	08	09
Actual							78%			
# of Projs.							69			

2. ABOUT THE TARGETS

This measure provides a new definition of on time performance. Since this is a new legislative measure, no targets have been established.

3. HOW WE ARE DOING

This measure provides a new definition of on time performance. Since this is a new legislative measure, no trend analysis has been performed.

4. HOW WE COMPARE

Due to differing methodologies and definitions, there is no direct correlation with other state's measures.

5. FACTORS AFFECTING RESULTS

Items which can cause late projects include:

- **During the Project Development Process:** ** Additions made to the scope of work to be performed. * Unanticipated archeological or environmental impacts. * Permit issues.*
- **During the Procurement Process:** ** Balancing bid let dates to improve bid pricing. * Contractor timeliness in returning documents. * Re-bid of rejected proposals*

6. WHAT NEEDS TO BE DONE

A target threshold needs to be set, as well as a plan of response in the advent of the threshold not being reached.

7. ABOUT THE DATA

In the past, the project design phase has been tracked for timeliness. This measure examines the timeliness of both project design and procurement phases. **Design:** When a project is provided to contractors to bid on (referred to as bid-let), the project has completed the design phase. The timeliness of the design phase is measured by "locking-in" a baseline date when the project is 12 months from its expected bid-let date. This baseline becomes the target bid-let date. Projects which bid let within 90 days of this targeted bid/let date or earlier are considered on time for design. **Procurement:** When a Notice to Proceed (NTP) is issued for a project, the procurement phase has completed and the construction phase begins. Projects are allowed 57 days to reach NTP after they have been bid-let. **Metric Definition:** Timeliness of both the design and procurement phases are examined in this metric by examining the projects which NTPed in a given year to determine what percentage reached NTP before their target bid-let date + 147 days. (Actual NTP < (target bid let date + 90 window + 57 days for NTP = on time)

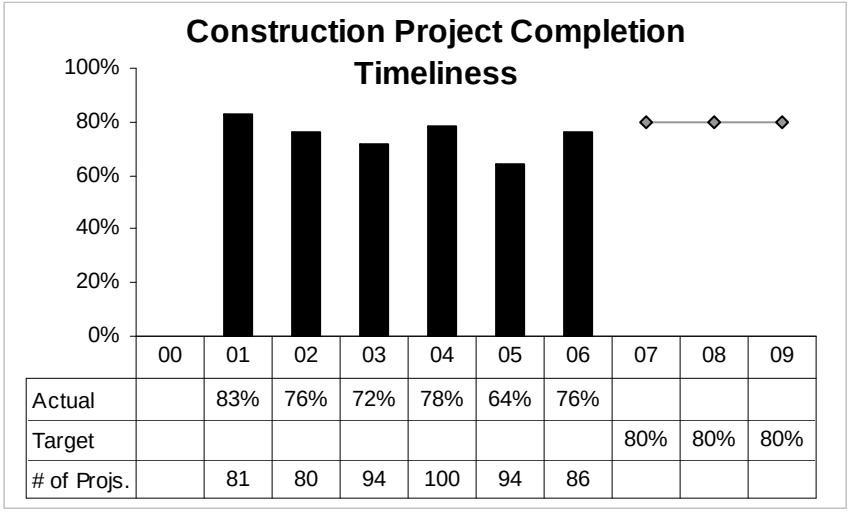
Other information about this metric:

- **Reporting cycle:** Oregon fiscal year
- This measure has not been tracked in this form before, thus the prior year's worth of data presented here is an extrapolation of past performance.
- Projects which otherwise would be considered late have the potential of going unreported if they have been split or combined with other projects.
- Projects included in this metric only include the major work types of BRIDGE, PRESERVATION, MODERNIZATION, SAFETY, and OPERATIONS.
- Locally administered projects and projects let through ODOT Central Services are not included.

KPM #22	CONSTRUCTION PROJECT COMPLETION TIMELINESS Percent of projects with the construction phase completed within 90 days of original contract completion date.	Measure since: 2006
Goal	(ODOT G2) Moves People and Goods Efficiently – Provide a transportation system that moves people and goods efficiently (ODOT G4) Customer Service – Provide excellent customer service	
Oregon Context	(G2 O2) Travel and Shipping Delays – Reduce hours of travel and shipping delays due to congestion, construction, incidents and weather; (ODOT G4 O1) Transportation Services – Improve how ODOT delivers transportation services; (ODOT G4 O2) Efficiency – Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services; (OBM 68) Traffic Congestion – Hours of travel delay per capita per year in urbanized areas; (OBM 72) Road Condition – Percent of roads and bridges in fair or better condition	
Data source	CPS for contract specified completion date and actual completion date. Data is reported by State Fiscal Year.	
Owner	Highway Finance Office, Highway Division, ODOT, John Turner, 503-986-3176	

1. OUR STRATEGY

Goal is to ensure development of viable and efficient construction schedules which minimize freight and traveler impact and then aggressively manage adherence to the final construction schedule. Project Construction Schedules are developed during development of the project prior to bidding. This information becomes the basis for the project special provisions which contractually define completion, either by specific ending dates, or allowable construction days. All contracts also require the contractor to develop project construction schedules. The Project Manager who oversees the work of the Contractor during construction, monitors adherence to schedules throughout the life of the project. Contracts have financial consequences for failure to be completed on time, via liquidated damages. Some contracts have financial incentives for the contractor to finish early. These are contracts where there is a significant quantifiable cost benefit to the traveling public to minimize road closure time.



	00	01	02	03	04	05	06	07	08	09
Actual		83%	76%	72%	78%	64%	76%			
Target								80%	80%	80%
# of Projs.		81	80	94	100	94	86			

2. ABOUT THE TARGETS

The 80% Target for this measure is higher than the 6 year average of 75%, but slightly lower than the 83% on time delivery of the best year. The Target of 80% is a goal that has been demonstrated to be attainable, but is above the current on time percentage.

3. HOW WE ARE DOING

The current on time delivery of 76% for State Fiscal Year 2006 is slightly better than the 6 year average of 75 %.

4. HOW WE COMPARE

Accurate comparisons between Oregon's 2006 76% average on time delivery to other state's on time delivery may not be possible due to differences in contracting methods, the types of projects compared, and differences in measurement methodologies and definitions. Metrics from some states with similar, though not identical, metrics include: Washington State shows 91% on time average for the 2003 – June 30 2006 time period *(reference: http://www.wsdot.wa.gov/accountability/Archives/WEBLiteJun06.pdf)* Virginia shows 27% on time for 2003, 35% for 2004, and 75% for 2005. *(reference: http://dashboard.virginiadot.org/Build/Default.aspx?s_DSTRCT_CD=&s_DATE_RANGE=2005&s_ROAD_SYS_TYP_CD=&s_CNTY_CD=&s_FUNDING=C&radLocality=C&)*

5. FACTORS AFFECTING RESULTS

Data entry and processing times can delay data by over a month in some cases, so projects which recently completed may not be captured in this report. In other instances the construction completion notice may be rescinded if a problem is found, which will also affect the data. Weather conditions and flooding can cause delays in construction completion.

6. WHAT NEEDS TO BE DONE

Continued monitoring and evaluation of on time completion is needed. On time completion is monitored internally on a quarterly basis.

7. ABOUT THE DATA

When projects are awarded to a contractor, the construction contract specifies a date for construction to be completed. This date is known internally as the 2nd note date. This measure reports on time delivery by examining the projects which reached 2nd note in a given year, and calculating percent of projects reaching 2nd note no greater than 90 days after contract specified 2nd note date.

Other information about this metric:

- **Reporting cycle:** Oregon fiscal year
- Projects included in this metric only include the major work types of BRIDGE, PRESERVATION, MODERNIZATION, SAFETY, and OPERATIONS.
- Locally administered projects and projects let through Central Services are not included.

KPM #23	CONSTRUCTION PROJECTS ON BUDGET – Percent of projects completed no greater than 10 percent over Current STIP estimate for preliminary engineering, right-of-way and construction costs	Measure since: 2006
Goal	(ODOT G4) Customer Service – Provide excellent customer service	
Oregon Context	(ODOT G4 O1) Transportation Services – Improve how ODOT delivers transportation services; (ODOT G4 O2) Efficiency – Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services; (OBM 72) Road Condition – Percent of roads and bridges in fair or better condition.	
Data source	Project Control System (PCS) for current STIP estimate. TEAMS for project expenditures.	
Owner	Highway Finance Office, Highway Division, ODOT, John Turner, 503-986-3176	

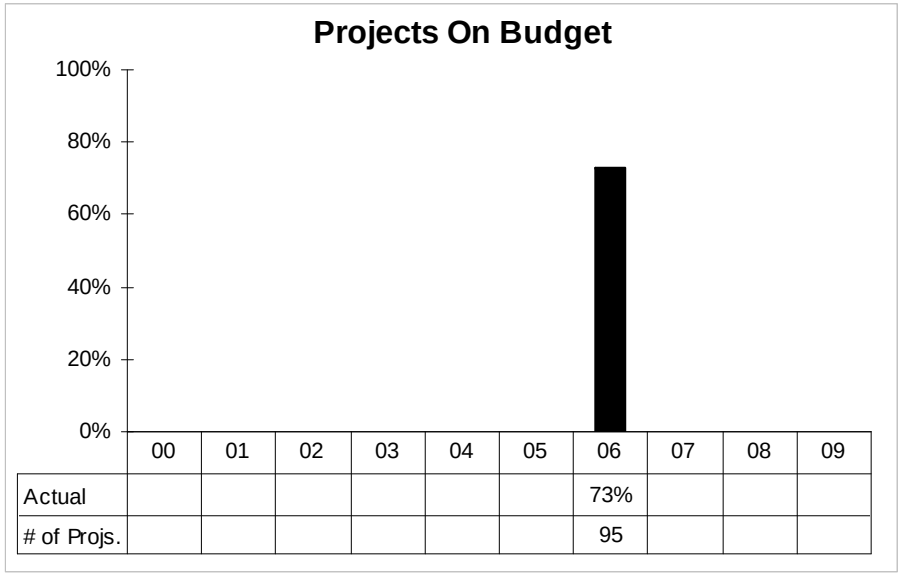
ORBITS Budget Narrative

1. OUR STRATEGY

ODOT's Goal is to more accurately estimate costs early in the process and then manage costs (paying special attention to the tendency of complex projects to increase in scope) during the project development and construction phase. ODOT's Strategies to support this goal include:

- Utilizing multi-disciplinary teams to scope projects and starting the scoping process much earlier, in an attempt to better estimate project components and costs, and then using the scoping effort to establish the initial programmed construction cost for the STIP.
- Utilizing multi-disciplinary teams to develop projects led by a Project team Leader who is responsible for monitoring and managing project costs throughout the life of the project.
- Changes in the programmed construction cost require Program Manager approval (Bridge, IM Committee, Area Manager, etc.). Improving estimating skills – both scoping estimating (parametric estimating for different project types and elements, accounting for inflation and commodity issues) and final engineering estimating.

This project budget metric supports these goals and strategies by allowing ODOT to evaluate their overall effectiveness.



	00	01	02	03	04	05	06	07	08	09
Actual							73%			
# of Projs.							95			

2. ABOUT THE TARGETS

This measure provides a new definition of on budget performance. Since this is a new legislative measure, no targets have been established.

3. HOW WE ARE DOING

This measure provides a new definition of on budget performance. Since this is a new legislative measure, no trend analysis has been performed.

4. HOW WE COMPARE

Due to differing methodologies and definitions, there is no direct correlation with other state's measures.

5. FACTORS AFFECTING RESULTS

Data entry and processing times can delay data by over a month in some cases, so projects which recently completed may not be captured in this report. All factors are examined when project budgets are established, but world trends such as higher than expected inflation, steel, oil, and asphalt prices contribute to cost increases. Unanticipated geological features, archeological finds, or environmental impacts may also contribute to cost increases.

6. WHAT NEEDS TO BE DONE

A target threshold needs to be set, as well as a plan of response in the advent of the threshold not being reached.

7. ABOUT THE DATA

For projects which achieved project completion (also known as 3rd note) in the given year, the combined current STIP estimates for the project phases of Preliminary Engineering (PE), Right of Way (ROW) and construction, are measured against the combined total of PE, ROW, and Construction expenditures. Projects are considered within budget when they are within the STIP estimated amount, or less than 10% greater than the STIP estimated amount.

Other information about this metric:

- **Reporting cycle:** Oregon fiscal year
- This measure has not been tracked in this form before, thus the prior year's worth of data presented here is extrapolation of past performance.
- Projects included in this metric only include the major work types of BRIDGE, PRESERVATION, MODERNIZATION, SAFETY, and OPERATIONS.
- Locally administered projects and projects let through Central Services are not included.

Budget Highlights

Summary of Changes

Highway Division growth from 2003–2005 actuals to 2005–2007 estimates through 2007–2009 Governor's Recommended Budget is related to increases in the construction program, specifically increases for contractor and consultant payments for the design and construction of projects funded with OTIA bond proceeds.

Policy Packages included in Governor's Recommended Budget

The Highway Division's 2007–2009 Governor's Recommended Budget includes the following policy packages:

#083	**E-Board**	**$25,433,067**	**0 Position**	**0.00 FTE**

The Legislative Emergency Board, at its September 2006 meeting, authorized the following increases to ODOT's Other Funds expenditure limitation:

$10,000,000 for rising fuel and material costs in the Highway Maintenance Program

$ 2,813,067 for reimbursable expenses in the Highway Maintenance Program including Fleet Services that are actually used and reimbursed by the Oregon State Police, cities and counties.

$12,620,000 for reimbursable expenses in Special Programs including repairing department property that is damaged by other where costs are recovered from a third party and Traffic Signal Services provided to non-ODOT entities.

It is anticipated that these expenses will continue through the 2007-2009 biennium. This package has been added to roll these costs increases forward.

#101	Sno Park Permit Fee Increase	$556,960	0 Positions	0.00 FTE

This Policy Package seeks to increase the fee on Sno-Park permits to sustain the current level of service for snow removal in Sno-Parks and provide for surface repair of Sno-Park lots. The Sno-Park program is completely funded with the Sno-Park permit fee and is not subsidized by the Highway Fund.

#102	Document Management System	$4,030,942	0 Positions	0.00 FTE

This Policy Package seeks to continue to provide for one Document Management System for project information. This system will house all technical and engineering documents for projects in one system which will serve to provide benefits in project delivery including both internal and external customers.

Revenue Sources

There are three main revenue sources for the Highway programs, State, Federal, and Local. The majority of the Federal funds available for the Highway program are Federal Highway Administration funds (FHWA). The State funds come from a mixture of fuel tax receipts, weight mile taxes, vehicle registration, and other dedicated funds. The Local funds are for projects that Cities and Counties fund from their revenues. They pay ODOT to complete part of all of the project work, or contribute to a state project.

Revenue Sources

Highway Division

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Utility Permit Fees	Construction	4,891,835	Utility Work	
Other	Billboard fees	Construction	553,927		
Other	Federal as Other (FHWA TEA-21)	Construction	716,758,790	Highway Fund Projects identified in the STIP	Ranges from 7.78% to 20% depending upon project type.
Other	Federal as Other for Maintenance	Maintenance	12,000,000		
Other	Federal as Other for Parks ATV Projects		1,800,000	Parks ATV Projects	
Other	Services to Outside Parties	Construction	760,902	Recovers cost of service	
Other	Highway Property Rental		1,750,316	Highway Fund	
Other	OTIA Bond Proceeds	Construction	813,275,160	Bridge, Preservation, & Modernization	
Other	Interest Income		15,321,881	Highway Fund	
Other	Property & Equipment Sales Income		10,145,492	Highway Fund	
Other	Other Highway Income		1,003,958	Highway Fund	
Other	Transfer-In (Vehicle Registration)	DMV	84,236,586	Highway Fund	
Other	Transfer-In (Weight Mile Tax)	Motor Carrier	251,613,963	Highway Fund	
Other	Transfer-In (Motor Fuels Tax)	Fuels Tax	472,972,980	Highway Fund	
Other	Local Participation on Construction Projects	Construction	123,385,475	Highway Fund	
Other	Transfer-In from Marine Board		3,900		
Other	Transfer-In from Parks & Recreation		544,034	Snowmobile Fund	
Other	Transfer-Out Transportation Program Development	TPD	(30,991,545)		
Other	Transfer-Out Rail Grade Crossing Program	Rail	(1,400,000)	Grade Crossing Projects	

Highway Division, continued

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Transfer-Out Dept of Consumer Bus Services	Dept. of Consumer & Business Services	(637,955)	Minority Business Program	
Other	Transfer-Out Transportation Safety Division	Transportation Safety	(781,951)	Match for Federal Grant	
Other	Transfer-Out Parks and Recreation	Maintenance	(4,868,490)		
Other	Transfer-Out Capital Projects/Improvement	Construction	(14,381,339)		

Summary of Proposed Legislation

Clean up of Outdoor Advertising Sign Statutes—HB 2273 (LC 812)

Purpose: The concept amends Oregon Motorist Information Act (OMIA) to correct constitutional problems found by Oregon Supreme Court in 2006 and to reinstate the sign permit system that the Court invalidated.

Policy: OMIA regulates signs located on private property and visible to state highways. Generally, outdoor advertising signs must have a state permit. The OMIA defines an outdoor advertising sign as one that advertises goods or services that are not available at the same location as the sign (an off-premise sign). On-premise signs (those that advertise goods and services available at the same location as the sign) are exempt from the permit requirement and from most sign regulation. The Court ruled that requiring a permit for off-premise signs but not requiring a permit for on-premise signs distinguishes compliance with OMIA based on content and therefore violates the Oregon Constitution's free speech guarantee.

The concept will change the definition of "outdoor advertising sign" to (a) signs posted for compensation, or (b) sign structures that are not at the location of a business, regardless of the copy on the sign. It will eliminate provisions for Business Identification signs and Directional signs. The concept extends the time to build a sign after a permit is issued from 120 to 180 days. It prohibits new outdoor advertising signs on all Scenic Byways. It simplifies and makes permissive the removal of nonconforming signs for which the state must pay just compensation.

The federal government requires that states have effective control of outdoor advertising signs that are located within 660 feet of interstate and other federal-aid highways (23 U.S.C 131). If Oregon does not meet the federal requirements, the state's federal-aid allocation could be reduced by $25 million to $27 million per year.

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Highway Division

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ 411,353,739	$ 296,725,670	$ 245,909,553	$ 324,834,197	$ 324,834,197	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Other Business Licenses & Fees	Oth	1,681,317	-	-	556,960	-	-
Other Non-Business Licenses & Fees	Oth	-	4,762,424	5,047,107	5,445,762	5,445,762	-
Federal Revenues as Other Funds	Oth	643,917,034	492,356,866	610,972,030	730,558,790	730,558,790	-
Other Charges for Services	Oth	5,761,572	760,902	760,902	760,902	760,902	-
Rents & Royalties	Oth	4,589,077	1,750,316	1,750,316	1,750,316	1,750,316	-
Revenue Bonds	Oth	321,959,221	701,532,827	587,058,776	813,275,160	813,275,160	-
Interest Income	Oth	15,285,884	15,321,881	15,532,163	15,321,881	15,321,881	-
Other Sales Income	Oth	7,737,931	11,638,068	6,345,492	10,145,492	10,145,492	-
Donations & Contributions	Oth	15,065	-	-	-	-	-
Other Revenues	Oth	5,924,556	1,003,958	902,728	1,003,958	1,003,958	-
Total Other Fund Revenue		$ 1,006,871,657	$ 1,229,127,242	$ 1,228,369,514	$ 1,578,819,221	$ 1,578,262,261	$ -
Transfers In:							
Intrafund	Oth	$ 1,592,357,229	$ 1,382,414,625	$ 1,491,845,808	$ 1,476,069,087	$ 1,488,890,722	$ -
From Marine Board	Oth	6,400	6,400	3,900	3,900	3,900	-
From Oregon State Police	Oth	1,116,693	-	1,096,413	-	-	-
From Parks and Recreation	Oth	409,041	-	461,162	544,034	544,034	-
Other Transfers In	Oth	53,890,369	93,285,472	93,285,472	123,385,475	123,385,475	-
Total Transfers In		$ 1,647,779,732	$ 1,475,706,497	$ 1,586,692,755	$ 1,600,002,496	$ 1,612,824,131	$ -

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Highway Division

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Transfers Out:							
Intrafund	Oth	$ (829,013,858)	$ (674,086,599)	$ (716,333,980)	$ (838,885,995)	$ (851,723,451)	$ -
To Economic Development	Oth	-	-	-	(83,295)	(83,295)	-
To Consumer and Bus Services	Oth	(528,083)	(613,271)	(613,271)	(637,955)	(637,955)	-
To Parks & Recreation	Oth	(4,724,995)	(4,868,490)	(4,868,490)	(4,868,490)	(4,868,490)	-
To Office of the Governor	Oth	(200,000)	-	-	-	-	-
To General Fund	Oth	(72,697)	-	-	-	-	-
To Other	Oth	-	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	-
Total Transfers Out		$ (834,539,633)	$ (681,368,360)	$ (723,615,741)	$ (846,275,735)	$ (859,113,191)	$ -
Total Other Funds		$ 2,231,465,495	$ 2,320,191,049	$ 2,337,356,081	$ 2,657,380,179	$ 2,656,807,398	$ -
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ -	$ -	$ -	$ -	$ -	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ -	$ -	$ -	$ -	$ -	$ -
Total Funds		$ 2,231,465,495	$ 2,320,191,049	$ 2,337,356,081	$ 2,657,380,179	$ 2,656,807,398	$ -

Maintenance Program

FTE: 1,312.36 Positions: 1,349

Highway maintenance includes the routine daily activities of maintaining, preserving, repairing, or restoring existing highways to keep them safe and usable for travelers. Highway maintenance may include replacing what is necessary to keep highways safe (such as signs, pavement markings, and traffic signal components), but generally does not include road reconstruction. There are two types of general highway maintenance functions: reactive and proactive.

Reactive
If it breaks, fix it. These activities most usually fix an existing problem or concern. This type of highway maintenance is incident-driven.

Proactive
Spend now to save later. These activities include inspection, upkeep, preservation, or restoration to prevent problems or damage to highways or other highway-related infrastructure, and to reduce life cycle costs. This type of highway maintenance considers the amount of the benefit versus the cost.

Highway maintenance also includes maintaining the buildings and equipment used by ODOT employees. ODOT's maintenance offices are a visible presence in communities throughout Oregon. They serve as local points of public contact regarding questions about state highways, requests for special highway-use permits, and general maintenance information.

Activities and Programs

Surface and Shoulder Repair
Surface repair activities include sealing cracks to keep water out, filling potholes, digging out and replacing small sections of pavement, and overlaying larger portions of failed pavement. Shoulder repair activities include rebuilding and smoothing shoulders to correct drop-offs from the pavement edge.

Drainage
Drainage activities remove water—a significant danger—from roads. Water that doesn't drain from the top of roads decreases traction and can cause drivers to lose control of vehicles. Water trapped under pavement can cause roads to deteriorate. Water trapped in hillsides can cause slides that block roads. Drainage includes cleaning and shaping ditches, cleaning and repairing culverts, and restoring vegetation on slopes to limit erosion.

Roadside and Vegetation
Roadside and vegetation activities include sweeping debris, fixing access-control fences, removing hazardous trees, and clearing roadside weeds and other vegetation that could block visibility. Additional activities include maintaining access to sidewalks and bike paths, removing litter, repairing damage due to vandalism, maintaining landscaping and rest areas, and installing sidewalk wheelchair ramps.

Snow and Ice
Keeping roads open in winter conditions involves plowing snow, sanding for increased traction, and applying environmentally friendly anti-icing chemicals.

Bridge Maintenance
Bridge maintenance activities include cleaning, spot painting, patching, and removing debris from bridge piers, and fixing deck substructures or superstructures. This program also includes drawbridge operations.

Traffic Services
Traffic Services activities guide drivers to keep traffic moving or prevent vehicles from straying into oncoming traffic or off the road. It involves marking traffic lanes, fixing and replacing signs, repairing traffic signals and ramp meters, replacing light bulbs, cleaning and replacing sight posts, and straightening or replacing guard rails, and barriers.

Extraordinary Maintenance/Damage
Maintenance crews respond as quickly as possible to unplanned incidents that close roads or restrict traffic to reopen or protect roadways from extraordinary damage. Crews also open roads blocked by storms or other natural events not large enough to be included in emergency maintenance.

Emergency Relief

Highways may suffer serious damage from natural disasters such as floods and earthquakes, or from catastrophic failure, such as bridge collapse. The Emergency Relief program provides for repair and restoration of highway facilities to pre-disaster conditions. All repair work is classified as emergency and permanent. Emergency repairs are those activities during and immediately after a disaster to restore essential traffic, minimize damage, or protect remaining facilities. State forces, with additional support from outside contractors, perform this work. Permanent repairs restore the highway to its pre-existing condition, and are primarily contracted.

Congress created an emergency fund to repair or rebuild highways, roads, and trails that suffer serious damage from natural disasters such as earthquakes and floods. The Federal Highway Administration Emergency Relief program supplements state resources to help pay for significant unusual expenses on federal aid highways and roads on federal lands resulting from extraordinary conditions. Most of Oregon's state highways are on the federal-aid system. Application for their funds requires a declaration of emergency by the governor. Damage must generally exceed $750,000 for a single event.

Facilities

ODOT manages statewide department maintenance offices, region and central office buildings, shops, yards, and storage sites. Facilities services include statewide Americans with Disabilities Act program management; lease negotiations and coordination; office space planning and allocation; and building maintenance, repair and improvements.

Fleet Services and Supply Operations

Fleet Services purchases and repairs the fleet equipment used for all of ODOT. Fleet Equipment is budgeted within the limitation where it is used. Most of ODOT's fleet resides within the Maintenance limitation and is used for the Maintenance activities described previously. Supply Operations includes manufacturing highway signs, warehousing forms and supplies, and transporting new and used fleet equipment.

Radio Communications

The Communications Unit provides radio communications systems, products, maintenance, and repair services for maintenance crews and construction project managers. These radio systems support the daily operations of highway maintenance and construction office crews. These systems have experienced substantial growth that is expected to continue. For the 2007-2009 biennium and beyond, this entire unit is being proposed to be moved to the Oregon Emergency Management agency.

Issues and Trends

- The highway infrastructure continues to age requiring more maintenance. As the infrastructure ages it becomes more difficult to keep pace with growing costs through efficiency gains.
- There is an increasing risk of extraordinary damage because of an aging highway infrastructure.
- Traffic volumes continue to increase, requiring more night time work that reduces traveler delays, but increases worker risk.
- Inflation is significant cost driver because Maintenance is material dependent. Inflation is currently outstripping the gains from efficiencies, decreasing the amount of maintenance that can be accomplished.
- Environmental concerns require changes to practices and additional work to accomplish traditional activities. Less can be accomplished because of the need to address these environmental concerns.
- There are increased demands to mitigate environmental damages when emergency or urgent repairs are necessary.
- When there are insufficient federal funds, it can be difficult to complete repair work without adversely affecting state programs.
- The facilities infrastructure continues to age and requires more maintenance. Employees work in less than desirable structures that could impose health and safety hazards. Buildings may not withstand poor weather conditions or earthquakes. Air quality issues, appropriate accessibility issues, or employees working in maintenance shops that cannot fit existing fleet equipment are a few of the challenges the agency faces.
- There are increased demands to mitigate potential environmental damage that may be present at ODOT facilities. These include containment barriers, improved well monitoring, development of secure structures for storing chemicals, and other improvements.

Revenue Sources

Please see the Highway Division section for revenue sources information.

Maintenance Program Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2007–2009 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS, Pension Bond Contribution—$7,001,180.

030 Inflation/Price List Increases Vacancy Factor and Non-PICS Personal Services

- Inflation increase: 3.1% is the general inflation factor for 2007–2009 and has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.
- This package also includes a $4,643,435 increase in the assessment of other state agencies, referred to as State Government Service Charges.

060 Technical Adjustments

- Transfer of Low Volume Road projects from Preservation to Highway Maintenance: $14,000,000.
- Position realignment: ($5,881,789), 47.00 FTE

  3 positions / 3.00 FTE—into the new Highway Operations Traffic Operations structure with Services & Supplies ($388,400)

  9 position / 9.00 FTE—into Central Services Support Services without Services & Supplies ($1,152,487) and

  35 positions / 35.00 FTE—into Highway Reimbursables without Services & Supplies ($4,340,895).

Highway Division Policy Package #083
E-Board

Request: $12,813,067

Purpose

The Legislative Emergency Board, at its September 2006 meeting, authorized the following increases to ODOT's Highway Maintenance Program Other Funds expenditure limitation:

$10,000,000 for rising fuel and material costs in the

$ 2,813,067 for reimbursable expenses including Fleet Services that are actually used and reimbursed by the Oregon State Police, cities and counties.

It is anticipated that these expenses will continue through the 2007-2009 biennium. This package has been added to roll these costs increases forward.

Staffing Impact

None.

Revenue Sources

Highway Fund

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Maintenance

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ 5,049,352	$ 1,955,794	$ 1,219,329	$ 1,219,329	$ 1,219,329	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Federal Revenues as Other Funds	Oth	10,760,850	12,000,000	12,000,000	12,000,000	12,000,000	-
Total Other Fund Revenue		$ 10,760,850	$ 12,000,000	$ 12,000,000	$ 12,000,000	$ 12,000,000	$ -
Transfers In:							
Intrafund	Oth	$ 295,565,878	$ 295,018,252	$ 295,226,037	$ 326,313,763	$ 339,126,830	$ -
Total Transfers In		$ 295,565,878	$ 295,018,252	$ 295,226,037	$ 326,313,763	$ 339,126,830	$ -
Transfers Out:							
Intrafund	Oth		$ (3,243,508)	$ (3,243,508)	$ -	$ -	$ -
To Parks & Recreation	Oth	(4,724,995)	(4,868,490)	(4,868,490)	(4,868,490)	(4,868,490)	-
Total Transfers Out		$ (4,724,995)	$ (8,111,998)	$ (8,111,998)	$ (4,868,490)	$ (4,868,490)	$ -
Total Other Funds		$ 306,651,085	$ 300,862,048	$ 300,333,368	$ 334,664,602	$ 347,477,669	$ -
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ -	$ -	$ -	$ -	$ -	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ -	$ -	$ -	$ -	$ -	$ -
Total Funds		$ 306,651,085	$ 300,862,048	$ 300,333,368	$ 334,664,602	$ 347,477,669	$ -

Preservation Program

FTE: 201.00 Positions: 201

Pavement preservation projects such as asphalt overlays add useful life to a road without increasing its capacity. Preservation projects rehabilitate existing surfaces and extend their service life. ODOT has adopted a pavement preservation program designed to maintain highways in the best condition at the lowest lifecycle cost. The program focuses on taking preventive measures to add useful life to a road before the pavement reaches poor condition. The cost of treating pavement in poor condition may be four to five times greater than the cost of treating a pavement in fair or good condition. The most cost-effective approach is to resurface highways while they are still in a condition that only requires relatively thin paving treatments.

Pavement Condition: Good

Pavement Condition: Poor

The Oregon Highway Plan established a goal of having 90 percent of state highway pavements in fair or better condition to sustain the most cost-effective pavement program. However, because current pavement preservation funding levels are insufficient to improve the system overall, the Highway Plan established a reduced interim goal to maintain the statewide condition rating to the extent possible given the current funding levels. Pavement condition goals are directly related to functional class with the highest goals for Interstate, National Highway System (NHS), and Statewide Highways and lower goals for Regional and District Level highways.

Over the last few years, Oregon's statewide average pavement condition has improved. This improvement is a result of additional funds from the Oregon Transportation Investment Act (OTIA) and changes to the preservation strategy on lower volume regional and district-level highways to a maintenance-only treatment strategy. This strategy reduced the cost per mile for resurfacing so that more miles could be treated; however, these treatments typically have a

shorter life and must be applied more often compared with thicker preservation treatments. When applied at the correct time, short-term treatments extend the service life of the pavement and are very cost-effective for low volume highways.

Projections indicate that with current funding, the average pavement condition will remain relatively stable, and then decline beyond 2010 as the recent wave of short-term treatments reaches the end of their life cycles. To make best use of available funds, preservation treatments over the last several years have primarily focused on highways with lower per-mile resurfacing costs. Keeping up with deteriorating pavement conditions has become increasingly difficult as the Department has completed most of the lower cost projects. Highways in poor condition, which need extensive rehabilitation or which require costly upgrades to meet current standards are typically too expensive to include in the STIP. Many of these highways are in higher volume urban areas. Until preservation can be funded to meet these needs, these highways will only receive patching and will require a disproportionate level of maintenance funds to keep them in a drivable condition.

Issues and Trends

- Pavement conditions are projected to remain near current levels, and then decline beyond 2010.
- Most of the recent gains in pavement conditions are the result of short-term treatments that typically last five to eight years and must be applied 2–3 times to receive the same benefit provided by an overlay project.
- Preservation investments have favored lower cost per mile resurfacing projects. Highways in very poor condition, which need extensive rehabilitation or which require costly upgrades to meet current standards, are typically too expensive to compete for limited preservation funds. Many of these highways are in higher volume urban areas.
- Poor pavement surfaces—potholes, ruts, low friction areas, worn out striping—decrease safety.
- Inability to resurface at the optimal time results in more costly treatments in the future.
- Higher oil prices have resulted in substantially higher paving costs. This trend will increase the per-mile preservation costs and will result in fewer miles being paved.
- Severe weather could cause pavement conditions to decline at a faster rate than projected above. Most recently, the severe winter of 2005-06 caused rapid declines in pavement conditions on several highways throughout the state.

2007–2009 Expected Results: Performance Measure

Please see the Highway Division section for performance measure information.

Revenue Sources

Please see the Highway Division section for revenue sources information.

Preservation Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget that estimates the cost to continue current legislatively approved programs into the 2007–2009 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS, Pension Bond Contribution—$1,442,894.

020 Cost of Phase-in and Phase-out Programs and One-time Costs

- Adjustment of Highway Construction Program limitation to ensure sufficient expenditure limitation for approved Statewide Transportation Improvement Program projects is available—($19,096,442).

030 Inflation/Price List Increases

- Inflation increase: 3.1% is the general inflation factor for 2007–2009. It has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.

060 Technical Adjustments

- Transfer of Low Volume Road projects from Preservation to Highway Maintenance ($14,000,000).
- Position realignment: ($887,922), 5 Positions / 15.00 FTE- into the System Management structure with Services & Supplies.

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Preservation

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ 36,487,297	$ -	$ -	$ -	$ -	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Federal Revenues as Other Funds	Oth	226,937,122	160,123,557	160,123,557	185,626,906	185,626,906	-
Revenue Bonds	Oth	-	10,896,077	10,896,077	491,968	491,968	-
Total Other Fund Revenue		$ 226,937,122	$ 171,019,634	$ 171,019,634	$ 186,118,874	$ 186,118,874	$ -
Transfers In:							
Intrafund	Oth	$ 36,414,180	$ 59,714,722	$ 59,714,722	$ 55,983,784	$ 55,983,784	$ -
Other Transfers In	Oth	3,015,060	461,417	461,417	461,417	461,417	-
Total Transfers In		$ 39,429,240	$ 60,176,139	$ 60,176,139	$ 56,445,201	$ 56,445,201	$ -
Total Other Funds		$ 302,853,659	$ 231,195,773	$ 231,195,773	$ 242,564,075	$ 242,564,075	$ -
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ -	$ -	$ -	$ -	$ -	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ -	$ -	$ -	$ -	$ -	$ -
Total Funds		$ 302,853,659	$ 231,195,773	$ 231,195,773	$ 242,564,075	$ 242,564,075	$ -

Bridge Program

FTE: 148.50 Positions: 149

The Bridge program preserves more than 2,600 bridges, tunnels and large culverts on the state highway system and maintains the National Bridge Inventory (NBI). Candidate projects that will rebuild or extend the service life of an existing bridge (including replacement) are identified through the use of a Bridge Management System (BMS). The Bridge Management System is also used to store inventory and condition data; and to analyze and predict performance measurement goals, system conditions and needs. Routine bridge inspections are performed every two years and provide much of the information for the BMS. The BMS is used to develop programs for the Statewide Transportation Improvement Program (STIP) and the Major Bridge Maintenance program. Although OTIA III bridge projects have been identified through a separate process, inventory and condition information for all state bridges, including OTIA III bridges, are included in the BMS.

Bridge Program Goals

Improve state bridges on freight corridors at critical points by eliminating:
Load and width restrictions
Poor structural condition
Vertical clearance restrictions

Maximize investment by building bridges that:
Require less maintenance
Have a longer life expectancy
Meet standards and community expectations well into the future

Major Bridge Program Elements and Priority Activities

Freight Mobility

For bridges, freight mobility is based on clearance requirements and load restrictions. Priority activities include: Strengthening bridges to increase load capacity; raising bridges to increase vertical clearance; and widening bridges to increase horizontal clearances.

Federal Requirements

Federal requirements and standards are intended to protect public safety and preserve the infrastructure investment. Priority activities include: upgrading substandard bridge rails to meet national safety standards; correcting potential bridge structural problems such as loss of foundation support due to streambed erosion; protecting bridge decks from degradation; protecting bridges from earthquake damage by providing seismic retrofits; and addressing other urgent needs to restore or protect current service levels.

Bridge Painting and Corrosion Protection

To protect bridge investments, steel and coastal concrete bridges must be protected from corrosion and the loss of capacity. Priority activities include: bridge painting; and use of special anti-corrosion methods and systems.

Special Projects

Categories of special projects include: the rehabilitation of tunnels; upgrading the electrical and mechanical systems in movable bridges; and the rehabilitation of historic bridges, seventy-three of which are listed on the National Register of Historic Places (another 100 are eligible). In addition, Oregon has a number of large bridges that are jointly owned with Washington or Idaho. ODOT shares in the costs of rehabilitation of these bridges.

Bridge Issues and Trends

The life expectancy of a bridge depends on the design standards in place at the time the bridge was built, environmental conditions, maintenance, traffic loads and materials used. Typically, a bridge lasts from 50 to 80 years. Significant changes have occurred in bridge design since the beginning of the interstate era in the 1950s. Design standards have changed to address the heavier, longer loads of today's freight shippers and higher vehicle speeds resulting in greater impact loading. Significant increases in traffic volumes also have affected design standards. Almost one quarter of the state's bridges are over 50 years old. This means that many are nearing the end of their design life, and were built to standards and designs that are no longer valid for current and future traffic needs. These bridges require extensive rehabilitation and/or replacement.

In 2001 ODOT became concerned over girder cracking in reinforced concrete deck girder (RCDG) bridges designed in the late 1940s through the 1960s. The Bridge Section defined the magnitude of unmet bridge needs based on detailed evaluation of the problems. ODOT formed the Bridge Strategy Task Force to help develop a plan for addressing the needs of Oregon's bridges. One of the main recommendations of this group was that ODOT change its fundamental bridge repair and replacement strategy from one of "worst-first" to "corridor-based".

OTIA III – In 2003, the Oregon Legislature passed House Bill 2041 (OTIA III) authorizing Highway User Tax Bonds to be issued to address the problem of Oregon's cracked girder bridges and associated load restrictions on major freight routes.

ODOT estimated that Oregon's bridge problem had the potential to cost the state economy as much as $123 billion in lost production and 88,000 lost jobs over a 25 year period. Since that time, ODOT has been working with the Legislature and stakeholders throughout Oregon to mitigate the level of impact.

The OTIA III program has gone a long way towards solving the issue of cracked and load restricted bridges in important freight corridors. However, other impediments to freight movement, transportation mobility and bridge conditions have gone unaddressed. Current and projected levels of investment outside the OTIA III routes are not sufficient to stabilize bridge conditions at historic Oregon levels or national standard levels. This lack of funding is further impacted by a planned future reduction in the Bridge Program STIP funding due to OTIA III debt repayment (currently scheduled to begin in 2010),

2005-2007 Expected Results: Performance Measure

Please see the Highway Division section for performance measure information.

Revenue Sources

Please see the Highway Division section for revenue sources information.

Bridge Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2007–2009 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- Pension Bond Contribution—$1,051,523.

020 Cost of Phase-in and Phase-out Programs and One-time Costs

- Adjustment of Highway Construction Program limitation to ensure sufficient expenditure limitation for approved Statewide Transportation Improvement Program projects is available—$380,500,000.

030 Inflation/Price List Increases

- Inflation increase: 3.1% is the general inflation factor for 2007–2009 and has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.

060 Technical Adjustments

- Position realignment: ($651,897), 3 Positions / 3.00 FTE—into the System Management structure with Services & Supplies.

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Bridge

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ 56,507,055	$ -	$ -	$ -	$ -	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Federal Revenues as Other Funds	Oth	148,396,425	76,392,009	106,513,631	192,299,213	192,299,213	-
Revenue Bonds	Oth	-	432,082,581	347,606,087	554,449,423	554,449,423	-
Total Other Fund Revenue		$ 148,396,425	$ 508,474,590	$ 454,119,718	$ 746,748,636	$ 746,748,636	$ -
Transfers In:							
Intrafund	Oth	$ 185,742,724	$ 18,668,634	$ 73,023,506	$ 179,510,678	$ 179,510,678	$ -
Other Transfers In	Oth	11,896,126	6,442,521	6,442,521	6,442,521	6,442,521	-
Total Transfers In		$ 197,638,850	$ 25,111,155	$ 79,466,027	$ 185,953,199	$ 185,953,199	$ -
Total Other Funds		$ 402,542,330	$ 533,585,745	$ 533,585,745	$ 932,701,835	$ 932,701,835	$ -
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ -	$ -	$ -	$ -	$ -	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ -	$ -	$ -	$ -	$ -	$ -
Total Funds		$ 402,542,330	$ 533,585,745	$ 533,585,745	$ 932,701,835	$ 932,701,835	$ -

Highway Safety Program

FTE: 34.00 Positions: 34

The primary purpose of ODOT's Highway Safety Program is to identify where the most serious crashes occur on the state system and apply cost-effective measures to reduce the number of crashes. The Oregon Highway Plan states the objective in terms of a reduced traffic fatality rate. The goal is to reduce fatalities to 0.99 per 100 million vehicle miles traveled (VMT) by the year 2010. The 2004 rate was 1.25, down from 2001's rate of 1.40, which is well below 1998's rate of 1.70—the year the program was implemented.

The program consists of several parts: the new federally funded Highway Safety Improvement Program (HSIP), the Safety Investment Program (SIP), the High Risk Rural Road Program (HR3) and the Safe Routes to School Program (SR2S).

Shoulder rumble strips, like the one above, help save lives.

Activities and Programs

Highway Safety Improvement Program The Highway Safety Improvement Program (HSIP, formerly the Hazard Elimination Program) is a new federally-funded program, which mandates that each state conduct and systematically maintain an engineering survey of the top 5% safety needs on all public roads. The mission of the HSIP is "to achieve a significant reduction in traffic fatalities and serious injuries on public roads."

In 2006 approximately $15 million is allocated from Federal Highway Administration (FHWA) for HSIP

In a 2004 report to Federal Highway Administration on the progress of the HEP program, there was a 100% reduction in fatal crashes and a 10% reduction in injury crashes on HEP projects evaluated.

Safety Investment Program

The Safety Investment Program (SIP) was first implemented in the 2000–2003 STIP. The SIP enables the department to balance the needs of two critical transportation facilities elements—**safety** and **pavement preservation**—while providing the most cost-effective means of reducing fatalities and serious injuries on the state highway system. The objective of the SIP is to maximize the impact of money spent on highway safety (in terms of crash reduction) by targeting expenditures where they are most cost-effective. This is accomplished with a strategic approach that can be described in two steps:

1. Five-mile sections of the state highway system are categorized by the number of fatal and severe crashes during a three-year period.

2. When selecting pavement preservation projects to be included in the Statewide Transportation Improvement Program (STIP), the SIP category of the section is considered.

Roadways without a history of fatal and serious injury crashes include minimal safety upgrades in the project. Highways with greater crash frequency receive more investment in safety improvements, often in stand-alone safety projects.

Data used to identify problem areas comes from an annually updated, site-specific, Safety Priority Index System (SPIS), which shows crash history by mile point. Additional information is available through a software program that allows users to analyze the highway segments for potential safety improvements using engineering countermeasures.

High Risk Rural Road Program (HR3)

The High Risk Rural Road Program (HR3) is a sub-program of the Highway Safety Improvement Program (HSIP), a federally-funded program managed by the Oregon Department of Transportation (ODOT). Approximately one million dollars of federal funding is available each federal fiscal year in Oregon for High Risk Rural Roads. The mission of the HR3 is to carry out safety improvement projects on rural roads, with identified safety issues, to achieve a significant reduction in traffic fatalities and serious injuries.

High Risk Rural Roads are identified as roadways functionally classified as a rural major or minor collector or as a rural local road and one of the following is true:

a. Roadways have a crash rate for fatalities and incapacitating injuries exceeding the statewide average for those functional classes of roadways; or

b. Roadways where future traffic volumes are projected to increase causing a projected increase in the crash rate for fatalities and incapacitating injuries exceeding the statewide average.

It is the intent of the program to primarily focus on county roads, but the funds may also be used on eligible state highways. An HR3 Steering Committee comprised of FHWA, ODOT, Association of Oregon Counties (AOC) and county road officials has been formed to develop Oregon HR3 program and project selection criteria.

Safe Routes to School Program (SR2S)
The Safe Routes to School Program's goal is to assist communities in identifying and reducing barriers and hazards to children, K-12, in walking or bicycling within two miles of the school. SR2S is funded at just under $1 million per year ($3.7 million total for 2006-2010).

The SR2S was created by two pieces of legislation passed in 2005. The federal transportation bill called "Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users" (SAFETEA-LU), apportioned funds in Section 1404 for states to administer Safe Routes to School programs from 2005-2009. The state legislation, House Bill 2742, was designed specifically to create a statewide program for the SAFETEA-LU Safe Routes to School appropriation for a Safe Routes to School program. HB 2742 requires ODOT to work in consultation with the Oregon Transportation Safety Committee (OTSC) in developing the Safe Routes to School Program along the guidelines set forth by SAFETEA-LU.

To assist ODOT in developing the administrative rules, the OTSC directed ODOT to form a Safe Routes to School Advisory Committee. The committee will consist of 7-9 members representing the following constituency: school districts, health districts, traffic safety committees, law enforcement, parent organizations and others interested in Safe Routes to School.

This program will provide grants for education, engineering and enforcement. HB 2742 requires that School Districts have a Safe Routes to School Plan (as described in 2001 Oregon legislation, ORS 195.115) in place as the prerequisite for potential funding.

Issues and Trends

Significant challenges lie ahead for further improving highway safety in Oregon. Although the fatality rate has continued to decline over the past decade, the annual decreases have not been as great in the recent past. Without continued focused investment, there is the potential for increased fatalities as a result of expected growth in vehicle miles traveled. In addition to future needs, there is a backlog of current problems. The Safety Priority Index System identifies over 650 unique high-crash locations on the state highway system in the top 10%. Also, about 1,540 roadway miles (20%) of the state highway system have sections that have a history of fatal and severe injury crashes with three or more fatal or serious injury crashes in a five mile segment. The challenge is to provide solutions for these areas of safety need within the available level of funding.

Revenue Sources

Please see the Highway Division section for revenue sources information.

Highway Safety Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2007–2009 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- Pension Bond Contribution—$266,559.

020 Cost of Phase-in and Phase-out Programs and One-time Costs

- Adjustment of Highway Construction Program limitation to ensure sufficient expenditure limitation for approved Statewide Transportation Improvement Program projects is available—($4,000,000).

030 Inflation/Price List Increases

- Inflation increase: 3.1% is the general inflation factor for 2007–2009 and has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.

060 Technical Adjustments

- Position realignment: ($338,308), 2 Positions / 2.00 FTE —into the Highway Reimbursables structure with Services & Supplies.

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Highway Safety

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Federal Revenues as Other Funds	Oth	25,718,757	21,887,985	21,887,985	31,758,285	31,758,285	-
Total Other Fund Revenue		$ 25,718,757	$ 21,887,985	$ 21,887,985	$ 31,758,285	$ 31,758,285	$ -
Transfers In:							
Intrafund	Oth	$ 17,584,198	$ 32,218,217	$ 32,218,217	$ 19,933,748	$ 19,933,748	$ -
Other Transfers In	Oth	810,545	367,590	367,590	367,590	367,590	-
Total Transfers In		$ 18,394,743	$ 32,585,807	$ 32,585,807	$ 20,301,338	$ 20,301,338	$ -
Total Other Funds		$ 44,113,500	$ 54,473,792	$ 54,473,792	$ 52,059,623	$ 52,059,623	$ -
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ -	$ -	$ -	$ -	$ -	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ -	$ -	$ -	$ -	$ -	$ -
Total Funds		$ 44,113,500	$ 54,473,792	$ 54,473,792	$ 52,059,623	$ 52,059,623	$ -

Highway Operations Program

FTE: 147.62 Positions: 150

Purpose/Mission

Increasing traffic volume and limited funding will result in ODOT relying on emerging strategies and technology-based tools to increase system efficiency, increase safety, and manage congestion. These strategies and tools are funded through the Highway Operations Program. Approaches include transportation demand management, traffic control, traveler information systems, and incident management. Highway Operations boosts the efficiency of existing highways as ODOT shifts toward preserving and maintaining highways.

Priority Programs and Activities

- Traffic Control and Transportation System Management
- Intelligent Transportation Systems (ITS)
- Transportation Operations Centers and Incident Management
- Transportation Demand Management
- Slides and Rockfall

Traffic Control and Transportation System Management

The following traffic control and system management strategies maintain and improve the safe and efficient movement of people and goods throughout the state.

- Install and upgrade traffic control devices such as traffic signals, variable message signs, highway advisory radio, ramp meters, illumination, and signing;
- Design, revise and implement traffic signal timing, interconnection, and system coordination;
- Design and install equipment and systems to monitor road conditions and assist with incident detection and management;
- Develop and upgrade traveler information systems including the TripCheck web site, 511 phone system, and cable TV; and

- Develop statewide guidelines, policies and practices for the uniform application and operation of traffic control devices.

Intelligent Transportation Systems (ITS)
The following innovative applications of technology improve the safety and efficiency of the transportation system:

- Weather information systems that improve winter maintenance decisions and remotely operated signs;
- Travel information systems, carried under the *TripCheck* banner, that enable better travel decisions about route and mode choices and peak travel periods;
- Advanced Traffic Management Systems, which include ramp metering, closed circuit television surveillance, vehicle detection systems, bus priority systems, and other systems designed to monitor, respond, and adapt to current traffic conditions.

Transportation Operations Centers and Incident Management
The following Operations programs improve the safety and efficiency of the transportation system:

- Transportation operations centers, which monitor system conditions and provide communications and coordination within ODOT crews and between ODOT and other agencies. Operations centers also provide information to the public through travel information systems and variable message signs; and
- Incident Management, rapid detection of and response to incidents. In conjunction with other technologies, Incident Response aids highway system efficiency and capacity by keeping traffic moving.

Transportation Demand Management
Transportation Demand Management (TDM) strategies reduce single occupant vehicle travel, spread traffic volumes away from the peak commute periods, and improve traffic flow. It eases demand on the transportation system by using relatively low-cost strategies that encourage a more efficient use of existing facilities.

Slides and Rockfall
Highway Operations includes projects that correct and contain slides and rockfalls in known problem areas.

Response from the public shows strong support for continued and expanded use of Operations Program system efficiency tools. Although investment in these tools so far has been relatively modest compared to more traditional programs, the high ratio of user benefits-to-costs adds value in the form of increased system operational efficiency and safety for highway users.

Challenges

According to the Oregon Highway Plan, vehicle miles traveled on Oregon's highways system have increased 60% while the highway lane-miles have increased by only 5% in the past 15 years. Current population and highway revenue projections indicate that revenue will continue to fall short of what is needed to keep pace with increases in travel on the highway system. Without innovative solutions, congestion can be expected to increase on Oregon highways. The activities within the Operations Program are designed to enhance the safety and efficiency of our existing transportation infrastructure, and are part of national strategies to effectively address transportation problems caused by funding shortfalls.

At the present time, there are about 502 "High Priority" slide and rockfall areas affecting the State Highway system. These sites pose a significant hazard to the traveling public and impact the efficiency, and preservation of the transportation system. In addition to the "High Priority" sites, there are approximately 3,165 "Low" to "Medium" hazard areas in existence. At the current funding levels, it is not possible to address all of the known highest priority sites on the system.

Operations program activities are prioritized using tools such as the Oregon ITS Strategic Plan and regional ITS Operations and Implementation Plans. Effects on system efficiency, safety, and future maintenance costs are considered in funding decisions. Slide and rockfall projects are prioritized through the Unstable Slope Management Program.

2007–2009 Expected Results

Investments in Operations activities improve efficiency by providing travel condition information to the public; signal, sign, and illumination improvements; improved incident management; and mitigation of slide and rockfall hazards. Operations activities reduce congestion and improve air quality through signal coordination, improved signal timing, ramp metering, incident management, and traveler information systems. Reductions in vehicle miles traveled and one-person commutes are achieved through transportation demand management strategies and improved transit information systems. Slide and rockfall projects help to preserve the system and reduce the risk to the public from slide and rockfall hazards.

Risks

Reduced funding for operations activities will result in decreased transportation system efficiency and safety and increased maintenance costs.

Revenue Sources

State and federal funds are the two main revenue sources for Highway Operations program. The majority of the federal funds available for the highway program are Federal Highway Administration funds (FHWA). State funds are from a mixture of fuel tax receipts, weight mile taxes, vehicle registration, and other dedicated funds.

Highway Operations Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2007–2009 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- Pension Bond Contribution—$869,969.

020 Cost of Phase-in and Phase-out Programs and One-time Costs

- Adjustment of Highway Construction Program limitation to ensure sufficient expenditure limitation for approved Statewide Transportation Improvement Program projects is available—($9,437,976).

030 Inflation/Price List Increases

- Inflation increase: 3.1% is the general inflation factor for 2007–2009 and has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.

060 Technical Adjustments

- Position realignment: $8,743,418, 51 Positions / 49.58 FTE with Services & Supplies
  3 positions / 3.00 FTE—from Highway Maintenance— $388,400
  57 positions / 55.58 FTE—from Highway Special Programs —$9,947,438
  (3) positions / (3.00) FTE—to Central Services Purchasing — ($494,915) and
  (6) positions / (6.00) FTE—to Special Programs System Management—($1,097,505).

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Highway Operations

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Federal Revenues as Other Funds	Oth	23,711,663	19,154,942	19,154,942	17,360,342	17,360,342	-
Total Other Fund Revenue		$ 23,711,663	$ 19,154,942	$ 19,154,942	$ 17,360,342	$ 17,360,342	$ -
Transfers In:							
Intrafund	Oth	$ 6,059,965	$ 25,411,958	$ 25,411,958	$ 28,318,823	$ 28,318,823	$ -
Other Transfers In	Oth	97,888	1,071,076	1,071,076	1,071,076	1,071,076	-
Total Transfers In		$ 6,157,853	$ 26,483,034	$ 26,483,034	$ 29,389,899	$ 29,389,899	$ -
Total Other Funds		$ 29,869,516	$ 45,637,976	$ 45,637,976	$ 46,750,241	$ 46,750,241	$ -
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ -	$ -	$ -	$ -	$ -	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ -	$ -	$ -	$ -	$ -	$ -
Total Funds		$ 29,869,516	$ 45,637,976	$ 45,637,976	$ 46,750,241	$ 46,750,241	$ -

Modernization Program

FTE: 132.50 Positions: 133

The Modernization Program funds capital construction projects that add capacity to the system, either by adding lanes or building new facilities such as bypasses. ORS 366.507 requires ODOT to dedicate roughly $51 to $54 million per year for highway modernization work.

In recognition of the need to focus funds on preserving the state's existing infrastructure, the Oregon Transportation Commission has reduced the Modernization Program to the minimum level allowed under the law. As a result, few new modernization projects have been considered over the last several years. The exception is the $200 million Modernization Program funded through Oregon Transportation Investment Act (OTIA) in 2001 and 2002 as well as $500 million identified in 2003.

Modernization projects are typically identified, selected and prioritized according to the project eligibility criteria and prioritization factors, which were developed by the Statewide Transportation Improvement Program (STIP) stakeholder committee and approved by the Oregon Transportation Commission.

Activities and Programs

- Adding traffic lanes, passing and climbing lanes;
- Widening bridges to add capacity;
- Rebuilding roads with major alignment improvements or major widening;
- Building new road alignments or facilities, including bypasses;
- Debt Service on the various bond issuances; and
- Immediate Opportunity Fund (IOF) program is administered in partnership with Oregon Economic and Community Development Department (OECDD). The program provides $3.5 million per year for eligible transportation projects that must meet modernization criteria, as well as improve livability and/or economic opportunity for Oregonians.

Issues and Trends

- To meet the 20-year need identified in the Oregon Highway Plan, about $390 million per year would be needed in 2002, plus annual increases for inflation. Although the influx of revenue from the Oregon Transportation Investment Act legislation will assist in meeting this need in the short term, the funding level is far below what is needed to meet the challenges from Oregon's growing population. All current funding sources combined (Minimum Mod, federal earmarks, and the OTIA funding) still fall short of the annual need. A major modernization project can cost upwards of $100 million or more. Inadequate funding requires phasing the work over several years, which results in longer traffic disruptions and higher costs. Recent increases in construction costs have further eroded our ability to meet the growing needs of the state.

- Modernization projects improve safety, relieve congestion, and allow more efficient movement of people and goods across the state. These improvements increase livability and economic opportunities for Oregon residents and businesses. Inadequately funding the Modernization Program directly results in greater congestion, higher levels of carbon monoxide emissions as vehicles sit idling in traffic, less efficient freight movement, greater risks to drivers, and higher project costs. These results, in turn, negatively impact air quality, livability, economic health, and other associated transportation issues.

- ODOT will continue to provide state matching funds for the department's federal earmarked modernization projects. Other state modernization projects will be contracted to the minimum funding level legislated by ORS 366.507. Oregon Transportation Investment Act funds will allow the contracting of additional modernization projects.

Revenue Sources

Please see the Highway Division section for revenue sources information.

Modernization Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2007–2009 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- Pension Bond Contribution—$974,364.

020 Cost of Phase-in and Phase-out Programs and One-time Costs

- Adjustment of Highway Construction Program limitation to ensure sufficient expenditure limitation for approved Statewide Transportation Improvement Program projects is available—($67,100,000).

030 Inflation/Price List Increases

- Inflation increase: 3.1% is the general inflation factor for 2007–2009 and has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.

060 Technical Adjustments

- Position realignment: ($482,309), (3) Positions / (3.00) FTE with Services & Supplies
  1 positions / 1.00 FTE—into Central Services Purchasing ($158,080) and
  2 positions / 2.00 FTE—into Highway Special Program System Management ($324,229).

Detail of Lottery Funds, Other Funds and Federal Funds
Program Summary: Modernization

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ 27,523,427	$ -	$ -	$ -	$ -	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Federal Revenues as Other Funds	Oth	108,809,378	79,934,924	168,428,466	156,135,455	156,135,455	-
Revenue Bonds	Oth	-	204,886,015	128,063,992	180,011,006	180,011,006	-
Total Other Fund Revenue		$ 108,809,378	$ 284,820,939	$ 296,492,458	$ 336,146,461	$ 336,146,461	$ -
Transfers In:							
Intrafund	Oth	$ 89,189,964	$ 139,205,103	$ 127,533,584	$ 30,628,107	$ 30,628,107	$ -
Other Transfers In	Oth	13,184,994	29,805,789	29,805,789	29,805,789	29,805,789	-
Total Transfers In		$ 102,374,958	$ 169,010,892	$ 157,339,373	$ 60,433,896	$ 60,433,896	$ -
Total Other Funds		$ 238,707,763	$ 453,831,831	$ 453,831,831	$ 396,580,357	$ 396,580,357	$ -
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ -	$ -	$ -	$ -	$ -	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ -	$ -	$ -	$ -	$ -	$ -
Total Funds		$ 238,707,763	$ 453,831,831	$ 453,831,831	$ 396,580,357	$ 396,580,357	$ -

Special Programs

FTE: 592.10 Positions: 602

Forest Highway Program

The Forest Highways Program provides federal funding for transportation projects on roads that are located within or provide access to national forests. The Federal Highway Administration administers the program and generally is responsible for the development and construction of projects. Projects to be funded in Oregon are selected by a committee comprised of representatives from the Federal Highway Administration, U.S. Forest Service, ODOT, and Oregon counties. The project that is scheduled at this time for the 2005–2007 biennium has multiple funding sources and is located in the Preservation limitation.

Transportation Enhancement

Federal Transportation Enhancement funds may only be used for 12 specific activities that enhance the cultural, aesthetic, or environmental value of the transportation system. The majority of Oregon's Transportation Enhancement funds have been used for pedestrian and bicycle facilities. Other current or completed projects involve transportation-related historic preservation, acquisition of scenic easements, landscaping and scenic beautification, and mitigation to reduce water pollution from highway runoff. Projects are selected based on applications from local governments and other public agencies. This program is proposed to be moved to the Local Government limitation in the 2007-2009 Agency Request Budget.

Salmon and Watersheds

ODOT sets aside approximately $4 million dollars per year to fund the Fish Passage (Salmon) Program, which repairs or replaces priority culverts that do not currently provide fish passage. This program supports the department's commitment to The Oregon Plan for Salmon and Watersheds.

ODOT continues to pioneer efforts to incorporate fish passage into highway construction and maintenance activities, including improvements to habitat around in-water structures and more fish-friendly stream bank repairs. Through this program, the department is learning how to better apply the technology available for fish passage and habitat. The design of hydraulic drainage facilities (cross ditches, culverts, and bridges) must balance hydraulic needs and the needs of fish, while serving the needs and safety of the motoring public. This program is proposed to be moved to the Highway Operations limitation in the 2007-2009 Agency Request Budget.

Pedestrian and Bicycle

State law (ORS 366.514) requires ODOT, cities, and counties to spend reasonable amounts of their share of the State Highway Fund (but not less than 1%) on footpaths and bicycle trails. To fulfill this requirement, ODOT generally provides appropriate sidewalks and bikeways when modernizing a roadway. The most common way to accommodate bicyclists is on paved highway shoulders, which are sometimes marked as bike lanes in urban areas. ODOT also constructs stand-alone pedestrian and/or bicycle improvement projects, such as:

- Filling in missing gaps on sidewalks;
- Creating island and curb extensions to make pedestrian crossing easier and safer;
- Performing Americans with Disabilities Act upgrades; and
- Providing minor shoulder widening or re-striping bicycle lanes.

ODOT also has a local assistance grant program for these types of improvements. In this program, local governments compete for funding for projects that are the highest priority in their community. ODOT and local governments share the costs of these projects.

Jurisdictional Exchange

ODOT has identified over 1,000 miles of state highways that primarily serve local purposes. These include urban arterials serving mostly local travel, urban streets that are parallel to highway bypasses, and roads that function similar to county roads. Through negotiated agreements, ODOT will transfer jurisdiction of these highways to local governments. The agreements may include the cost to maintain or improve the highway based on road condition at the time of transfer.

Transportation System Management

Traffic Engineering and Operations

The Traffic function provides statewide policies and guidelines for all traffic control devices including traffic signals, illumination, signing and intelligent transportation system features. The Traffic function also oversees all traffic engineering design; provides technical analysis for traffic operation improvements on all state highways; administers the federal Highway Safety Improvement Program; manages safety programs and priority lists; manages speed zoning for all public roads; monitors traffic speeds; tests traffic systems equipment; and operates and maintains statewide traffic signal and other control equipment.

Region Traffic Units oversee design for all Region projects containing traffic engineering elements including signing, striping, and signals and also provide expertise in signal timing, operations, and vehicle detection systems.

Traffic Systems Services Unit (TSSU)
Provides expertise in traffic signal testing, turn-on, inspection, and maintenance. Also supports the ODOT IntelligentTransportation Systems program with expert technical support for Road Weather Information Systems, Closed-Circuit Television surveillance systems, Fixed and Portable Variable Message Signs, and Fiber-optics data communication networks. Additional responsibilities include:

- Set minimum standards for traffic signal equipment on State Highway System;
- Perform environmental testing of all traffic signal equipment used within State of Oregon; and
- Repair and test all state maintained control equipment modules.

TSSU provides these services in support of both project delivery and maintenance to ODOT and Local Agencies.

System Management / Asset Management

System / Asset Management provides an active role in the effective and efficient management of the statewide highway system. Those charged with system/asset management share responsibility for

- Strategic management of statewide assets such as culverts, roadside features, bridges and pavement. Also management of operational issues and system performance.
- Technical guidance and support for project delivery,
- Technical quality assurance using an auditing or after the fact approach,
- Technical readiness of Headquarters and Region Technical Center staff to perform requested work,
- Technical assistance and best practices for transportation program.

System / asset management work performed by Technical Services staff can be grouped into four key areas.

1. Program Management
   - Develop a long-term comprehensive strategic approaches to management of the highway infrastructure,
   - Inventory all management systems and databases and develop methods for up-to-date reporting and easy data retrieval,
   - Integrate programs appropriately,
   - Prioritize, fund, champion, and implement strategic enhancements,
   - Develop overall methodology and link electronic files and document management systems,
   - Provide programmatic recommendations that inform project selection/decision making.

2. Performance Management
   - Establish performance measures which focus on system asset management and tie together with Region's responsibilities for project delivery,
   - Ensure compatibility and direct links to overall Highway and ODOT Performance measures.

3. Quality Assurance/Continuous Improvement
   - Design, develop and coordinate a comprehensive plan for Quality Assurance (QA) plan for transportation projects,
   - Identify audit elements, scheduling, and reporting functions,
   - Track, analyze, synthesize, and report on QA findings,
   - Enact or coordinate corrective and enhancement actions to improve quality,
   - Utilize best industry practices to ensure effective transportation solutions,
   - Develop technical strategies to continually improve project delivery process and practices.

4. Technical Staff Development
   - Develop long-term comprehensive strategic approaches to technical staff recruitment, development, and retention,
   - Identify and catalogue technical skills required in Headquarters and Region Technical Centers,
   - Develop technical generalist skills as appropriate within Headquarters and Region Technical Centers,,
   - Identify, develop, teach and/or coordinate core, advanced, and career progression related technical training,
   - Develop, implement, monitor, and refine technical policies and standards,
   - Standardize and integrate technical manuals, policies, and guidelines to ensure clear practices and operational guidelines,
   - Ensure that ODOT has acceptable levels of technical proficiency to deliver the strategic transportation plan.

<u>Indirect Costs</u>
All non-direct costs that are not administrative are indirect. Examples include:

- Office expenses;
- Facilities costs (building rent, repairs, etc.);
- Training and education;

- Work planning and other supervisory activities;
- Clerical support;
- Service contracts;
- Computer entry of payroll, utility, vendor payments;
- Crew team meetings;
- Safety meetings;
- Small increments of time spent working on individual projects or services; and
- Project Indirect.

Highway crews perform “direct” work on specific projects, but it is not cost effective to charge these costs to direct expenditure accounts. Therefore, these costs are “project indirect” by definition. They are indirect costs, but captured separately from normal support and administrative indirect costs for identification, analysis, and future consideration of accounting classification. For example, if an employee works on four projects in a half-hour period, it may not be cost-effective to charge time to the various projects. Examples include:

- Quality assurance/quality control for construction projects;
- Federal-aid specialist administration of the local federal aid program; and
- Federal authorization for project work.

Non-direct activities are also needed to support the development and delivery of the highway project. Examples include:

- Standards and specifications, which includes labor and supplies for preparing general specifications and plans not related to a specific project;
- Standard drawings, manuals, local agency support, and contract plans development guides;
- Review of traffic investigations, requests for additional or modified traffic control devices, and development proposals; and
- Consultation with field personnel on engineering matters not specific to a particular project.

Administrative Costs
Administrative costs are necessary for the management, supervision, and administrative control of the agency. ODOT administrative costs include all costs associated with the following organizational units:

- Executive Deputy Director for Highway, and related support staff;
- Division and Region Managers and one level below (District Managers, Area Managers, Section Managers, etc.), and related support staff; and
- Certain non-job related time is charged to the branch administrative expenditure accounts (EAs) including union contract negotiations and clerical support for administrative activities.

Surplus Property
ODOT purchases land for highway rights-of-way. Some of this land lies outside the final right-of-way set by project designs, thus becoming non-operating right-of-way. In addition, federal law requires ODOT to offer to buy excess property if it is no longer of value to the owner, which also becomes non-operating right-of-way. ODOT classifies non-operating right-of-way as “surplus” when it has no present or future use to the department. The program includes leasing and selling surplus property. All revenue from sales, leases, and land use permits returns to the State Highway Fund.

Outdoor Advertising
This program administers and enforces state and federal regulations related to outdoor advertising control along state highways in Oregon. The program also collects permit and license fees that cover the cost of the program.

Winter Recreation Parking
The 1977 Legislature created the Sno-Park program to pay for snow removal from designated winter recreation parking locations. Revenue for this program comes from selling Sno-Park parking permits, and may be used for snow removal in designated parking areas and enforcing the parking permit requirement. Remaining funds may also be used to develop and maintain winter parking areas or may be carried over to the next year.

Snowmobile Facilities
The Snowmobile Program develops and maintains snowmobile facilities. Revenues come from registration fees and fuel taxes attributed to snowmobile use. This program also receives at least 10% of the money attributed to Class I ATVs (motorized off-highway recreational vehicles).

ODOT administers the Snowmobile Program through an agreement with the Oregon State Snowmobile Association. Program funds may be used only for development and maintenance of snowmobile facilities, including buying land, enforcement of registration, operation and equipment requirements.

Revenue Sources

Please see the Highway Division section for revenue sources information.

Special Programs Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2007–2009 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- Pension Bond Contribution—$3,934,310.

020 Cost of Phase-in and Phase-out Programs and One-time Costs

- Adjustment of Highway Construction Program limitation to ensure sufficient expenditure limitation for approved Statewide Transportation Improvement Program projects is available—$1,800,000.

030 Inflation/Price List Increases

- Inflation increase: 3.1% is the general inflation factor for 2007–2009 and has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.
- This package also includes an increase of $689,457 in the assessment of other state agencies, referred to as State Government Service Charges.
- Increase that exceeds standard inflation rates

  An increase of $106,701 in Facility Rents and Taxes as determine by the DAS Price List to cover rent for the Anderson Readiness Center.

060 Technical Adjustments

- Position realignment: ($7,804,322), (27) Positions / (25.58) FTE

  (24) positions / (24.00) FTE with Services and Supplies into Central Services—($5,682,240)
  (1) position / (1.00) FTE with Services and Supplies into Transportation Development Division—($253,508)
  (57) positions / (55.58) FTE with Services and Supplies into Highway Operations Traffic Operations—($9,947,437)
  35 positions / 35.00 FTE without Services Supplies from Highway Fleet—$4,340,895
  5 positions / 5.00 FTE with Services and Supplies from Highway Preservation—$887,922
  3 positions / 3.00 FTE with Services and Supplies from Highway Bridge—$651,897
  2 positions / 2.00 FTE with Services and Supplies from Highway Safety—$338,308
  6 positions / 6.00 FTE with Services and Supplies from Highway Operations—$1,097,505
  2 positions / 2.00 FTE with Services and Supplies from Highway Modernization—$324,229
  2 positions / 2.00 FTE with Services and Supplies from Highway—$438,107

Highway Division Policy Package #083
E-Board

Request: $12,620,000

Purpose

The Legislative Emergency Board, at its September 2006 meeting, authorized a $12,620,000 increase to ODOT's Other Funds expenditure limitation for reimbursable expenses in Special Programs including repairing department property that is damaged by other where costs are recovered from a third party and Traffic Signal Services provided to non-ODOT entities. It is anticipated that these expenses will continue through the 2007-2009 biennium. This package has been added to roll these costs increases forward.

Staffing Impact

None.

Revenue Sources

Highway Fund.

Highway Division Policy Package #101
Sno-Park Permit Fee Increase

Request: $556,960

Purpose

Sustain the current level of service for snow removal in winter recreation parking areas (Sno-Parks).

The Winter Recreation Advisory Committee (WRAC) made up of members representing commercial ski areas, the Oregon Nordic Club, the Pacific Northwest Ski Association, the Oregon State Snowmobile Association, and the general public, advises the Department on matters related to the Sno-Park program. The committee recommended an increase of the annual Sno-Park permit fee to offset the increasing fuel, equipment and labor costs. The fee increase will allow for better service to visitors to Oregon's winter recreation areas by sustaining a modest level of service for snow removal in Sno-Parks during an average snow year.

Current revenues are sufficient to support snow removal in moderate snow years but with increased operating costs the service level of the snow removal is being reduced. In heavier snow years, any balance in the account is drawn upon to fund the additional snow removal. If costs continue to increase, the balance would need to be used for even moderate snow years leaving little or no funds to cover a heavy snow year.

How Achieved

Additional revenue to the Sno-Park program will offset the increase in fuel, equipment and labor costs allowing the program to continue to provide a modest service level for snow removal in a moderate snow year.

Recommended increase: Annual Sno-Park permit fee from $15 to $20.

The WRAC recommended leaving the 3-day and 1-day permit fees at their current level of $7 and $3 respectively.

Staffing Impact

None.

Revenue Sources

Sno-Park Permit fees:

	Transaction Volume	Additional Revenue Estimate
Annual permits	111,392	$556,960

Agency: Oregon Department of Transportation
Package Number and Title: Highway Policy Package #101—Sno-Park Permit Fee Increase

Short Package Description: Sustain the current level of service for snow removal in winter recreation parking areas (Sno-Parks).

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

This Policy Package does not have a direct tie to any of ODOT's Key Performance Measures.

PART B: Other Performance Measures:

Currently, there are no plans to create a new performance measure internally to measure the effects of this policy package. The basic measure for this program is the customer satisfaction of the public and industry that are directly affected by the Sno-Park program. The success of the winter recreation activities of the public and the commercial winter recreation industry is dependent on providing snow removal in winter recreation parking facilities. If snow removal is not performed, then the winter activity enthusiasts will not be able to use the Sno-Parks and the commercial ski and winter recreation industry will see reduced business.

PART C: Other Impacts and Ensuring Successful Package Implementation:

Although this Policy Package does not have a direct tie to any of ODOT's Key Performance Measures, this package is being requested to address sustaining the current service levels for snow removal in winter recreation parking areas. The Winter Recreation Advisory Committee, which is comprised of representatives from the commercial ski areas, the Oregon Nordic Club, the Pacific Northwest Ski Association, the Oregon State Snowmobile Association, and the general public is recommending this fee increase to ODOT. The current Sno-Park permit fee allows ODOT to accomplish the current level of service during an average snow year. The existing fee

allows for a reserve balance that is maintained to address those years when the snow is heavier. Over this last biennium, the increasing costs of fuel, equipment and labor have resulted in a reduced level of service. The permit fee increase requested will allow ODOT to offset increasing fuel, equipment and labor costs and maintain the current level of service without impacting the reserves that are needed during heavier snow years.

Highway Policy Package #102
Highway Document Management Phase II

Request: $4,030,942

Purpose

One of ODOT Highway Division's goals is to effectively manage the entire Oregon State highway system. In order to do so, optimization of the capacity of the existing management systems is necessary for effective and timely sharing of knowledge amongst all transportation staff and consultants for the entire life cycle of a given asset.

Availability of engineering and technical documents is critical in order to provide the greatest project efficiencies for cost and time.

Currently, engineering and technical documents are stored in various formats in different locations. The goal of this project provides for the evolution of an integrated electronic database for all of the transportation documents.

This will also provide for ease of information gathering, maintenance of document integrity, and clear/concise version control. This effort is designed to build on the platform established as part of Phase 1 of the Right of Way Documentation project which occurred during the 2005–07 biennium.

Key deliverables include:

1. Continuation of the ROW Data Management Initiative. Begin business process model, provide outside contractor access capability, and implement GIS capability.
2. Implement Electronic Engineering Document Management. Initial steps towards an enterprise-wide method of coordinating, storing, and accessing engineering documents.
3. Link together additional key Engineering and Technical Documents as part of the electronic ROW Data Management Project.

How Achieved

The proposed action can be funded through the redirection of additional surplus property revenues generated as a result of the improvements in the management of electronic documents.

Staffing Impact

None.

Revenue Sources

Revenue Source: Highway Fund–Other.

Agency: Oregon Department of Transportation
Package Number and Title: Highway Policy Package #102—Highway Document Management Phase II

Short Package Description: The goal of this policy package is to provide for an integrated electronic database that will contain all transportation documents in one system that relate to specific construction projects.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

This Policy Package does not have a direct tie to any of ODOT's Key Performance Measures. This policy package does however have an indirect tie to many of the project delivery measures such as the *Timeliness of Projects going to Construction Phase: Percent of projects going to construction phase within 90 days of target date* (KPM #21) and the *Construction Project Completion Timeliness: Percent of projects with the construction phase completed within 90 days of original contract completion date* (KPM #22). This policy package will allow for more efficient and timely document management of all documents that relate to project development and delivery. This will in turn tie indirectly to the timeliness of project development and delivery. At this point, it is difficult to estimate whether this will improve these two measures.

PART B: Other Performance Measures:

Currently, there are no plans to create a new performance measure internally to measure the effects of this policy package.

PART C: Other Impacts and Ensuring Successful Package Implementation:

Although this Policy Package does not have a direct tie to any of ODOT's Key Performance Measures, this package is being requested so that ODOT will be able to manage the many documents that relate to construction projects more efficiently. Currently, there are many hard copy documents stored in various offices around the state, from the field office to the central

headquarter offices. This policy package will address rolling out an integrated electronic database that will contain all project documents in one repository. This will allow for easier retrieval of project information both with internal staff and external stakeholders such as consultants and contractors. This package will also allow ODOT to efficiently manage the life cycle of the infrastructure assets by being one resource to the Asset Management initiative. This package will also increase the ability of the public to get access to data.

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Special Programs

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ 245,723,085	$ 294,769,876	$ 244,690,224	$ 323,614,868	$ 323,614,868	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Other Business Licenses & Fees	Oth	724,567	-	-	556,960	-	-
Other Non-Business Licenses & Fees	Oth	-	244,193	528,876	553,927	553,927	-
Federal Revenues as Other Funds	Oth	15,632,343	14,920,893	14,920,893	15,036,033	15,036,033	-
Other Charges for Services	Oth	5,761,572	760,902	760,902	760,902	760,902	-
Rents & Royalties	Oth	4,589,077	1,750,316	1,750,316	1,750,316	1,750,316	-
Revenue Bonds	Oth	20,180,727		46,824,466	47,415,569	47,415,569	-
Interest Income	Oth	15,285,884	15,321,881	15,532,163	15,321,881	15,321,881	-
Other Sales Income	Oth	7,737,931	11,638,068	6,345,492	10,145,492	10,145,492	-
Donations & Contributions	Oth	15,065	-	-	-	-	-
Other Revenues	Oth	5,924,556	1,003,958	902,728	1,003,958	1,003,958	-
Total Other Fund Revenue		$ 75,851,722	$ 45,640,211	$ 87,565,836	$ 92,545,038	$ 91,988,078	$ -
Transfers In:							
Intrafund	Oth	$ 911,698,157	$ 812,177,739	$ 878,717,784	$ 808,814,961	$ 808,823,529	$ -
From Marine Board	Oth	6,400	6,400	3,900	3,900	3,900	-
From Oregon State Police	Oth	1,116,693	-	1,096,413	-	-	-
From Parks and Recreation	Oth	409,041	-	461,162	544,034	544,034	-
Other Transfers In	Oth	1,890,100	1,848,581	1,848,581	1,848,584	1,848,584	-
Total Transfers In		$ 915,120,391	$ 814,032,720	$ 882,127,840	$ 811,211,479	$ 811,220,047	$ -

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Special Programs

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Transfers Out:							
Intrafund	Oth	$ (829,013,858)	$ (670,843,091)	$ (713,090,472)	$ (838,885,995)	$ (851,723,451)	$ -
To Economic Development	Oth	-	-	-	(83,295)	(83,295)	
To Consumer and Bus Services	Oth	(528,083)	(613,271)	(613,271)	(637,955)	(637,955)	-
To Office of the Governor	Oth	(200,000)	-	-	-	-	-
To General Fund	Oth	(72,697)					
To Other	Oth	-	(1,800,000)	(1,800,000)	(1,800,000)	(1,800,000)	-
Total Transfers Out		$ (829,814,638)	$ (673,256,362)	$ (715,503,743)	$ (841,407,245)	$ (854,244,701)	$ -
Total Other Funds		$ 406,880,560	$ 481,186,445	$ 498,880,157	$ 385,964,140	$ 372,578,292	$ -
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ -	$ -	$ -	$ -	$ -	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ -	$ -	$ -	$ -	$ -	$ -
Total Funds		$ 406,880,560	$ 481,186,445	$ 498,880,157	$ 385,964,140	$ 372,578,292	$ -

Local Government Program

FTE: 17.00 Positions: 17

Transportation in Oregon is a cooperative effort involving all levels of government. ODOT has made an extensive study of Oregon's roads, highways, and bridges with local partners. The information helps identify and establish priorities for road and bridge needs of each responsible agency. The agencies address these priority needs subject to the allowed uses of available funds. ODOT continues to share funding based on the priority needs. ODOT is responsible for administering all federal funds supporting highway construction in Oregon; and all local expenditures related to federal highway programs are included in ODOT's budgets. About 25% of the federal funds Oregon receives support local programs.

Activities and Programs

OTIA I, II and III

Project and program support is provided, as needed, for the local portion of Oregon Transportation Investment Act (OTIA) funding. Support includes funding strategies, identification of projects, and resolution of general transportation issues.

Fund Exchange

The state will make annual funds available to individual cities and counties for the exchange of flexible federal funds. Exchanging federal funds for state funds helps local agencies avoid complicated federal contracting regulations. Exchanged funds may be used for all phases of a specified capital improvement within the roadway right-of-way, but are not intended for maintenance.

Special City Allotment

The Legislature mandated annual distribution of $1 million in state gas taxes to cities with populations of less than 5,000. ODOT sets the distribution and dollar amount by agreement with the League of Oregon Cities. Half of the funds come from the cities' share of gas tax revenues, and half comes from ODOT's share of the State Highway Fund. Locals can receive $25,000, one-half the maximum grant amount in advance. Final payment is due upon completion of the project. Payments are included in the expenditure budget for Local Government in the Highway Program. (Note: A similar program exists for small counties. However, funds are transferred directly and are not a budget expenditure.)

Federal Aid Programs:

Surface Transportation Program: The Surface Transportation Program (STP) provides federal funding to states and local governments for highways, bridges, or transit projects. Urbanized areas with a population of at least 200,000 people receive an annual allocation based on their populations. Through an agreement developed in cooperation with Oregon cities and counties, ODOT shares a portion of its yearly STP funding with populations of more than 5,000 and less than 200,000.

Local Bridge: Federal bridge fund distribution to states is based on the percent of deficient bridges nationwide. Through an agreement with Oregon counties, ODOT allocates federal bridge funds to local governments based on their percentage of deficient bridges in Oregon. Bridges are inspected every two years to determine which bridges are deficient.

Congestion Mitigation and Air Quality: The Congestion Mitigation and Air Quality program directs funds for transportation projects and programs in Clean Air Act non-attainment or maintenance areas for ozone and carbon monoxide. These projects and programs must contribute to attaining a national ambient air quality standard. Federal funds are allocated only to areas not meeting Department of Environmental Quality air-quality standards.

High Risk Rural Roads: This is a new federal program to address safety issues on rural collectors and local roads where there has been a pattern of fatalities or serious injuries. A majority of these roads in the state are under the jurisdiction of the counties and the anticipation is that a large proportion of these funds will be distributed to the county road system.

Transportation Enhancement: Local governments and other public agencies can apply for enhancement funds on a competitive basis. Federal Transportation Enhancement funds may be used only for 12 specific activities that enhance the cultural, aesthetic, or environmental value of the transportation system.

Discretionary: Through ODOT, local governments can apply for and receive federal discretionary funds such as Scenic Byways, Emergency Relief, Covered Bridge, and special congressional earmarks.

Safe Routes to Schools: This is a new federal program to address safety for school children getting to and from school. There are two components to this Federal program: construction projects to fix safety hazards and an educational component. The project applications and the educational programs are being administered through the ODOT's Transportation Safety Division.

Metropolitan Planning: A portion of federal funds is set aside for metropolitan planning activities. Federal planning funds are allocated based on urbanized population. Metropolitan Planning Organizations (MPO's) use the funds to develop long-range transportation plans and transportation improvement programs.

Other Local Government Programs: Occasionally some local governments contract with ODOT to develop and construct their projects. These projects are funded entirely with local funds.

Issues and Trends

- The Local Program will continue to expend funds similar to the prior biennium. The program represents only the federal highway funds passed through to local agencies; it does not include the state bond-funded Oregon Transportation Investment Act (OTIA) program. It is only a small portion of the total local road program. The bridge program is comparable in size to prior years and will pay expenses at a similar rate. Expenditures under the federal Surface Transportation Program should increase, but may be slow to develop because of the need to accumulate funds to make meaningful projects, and the longer anticipated delivery time to develop a federal project.

- The ODOT Local Government Section is currently working on several efforts to develop more efficient and timely delivery processes for Local Program projects.

- The federal safety net for declining timber receipts is scheduled to sunset. Counties fund road projects with this federal funding. If Congress does not renew this funding, the counties will be looking for other sources of funding to cover the loss in revenue.

Revenue Sources

Please see the Highway Division section for revenue sources information.

Local Government Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2005–2007 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- Pension Bond Contribution—$175,390.

020 Cost of Phase-in and Phase-out Programs and One-time Costs

- Adjustment of Highway Construction Program limitation to ensure sufficient expenditure limitation for approved Statewide Transportation Improvement Program projects is available—$40,436,821.

030 Inflation/Price List Increases

- Inflation increase: 3.1% is the general inflation factor for 2007–2009 and has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.

60 Technical Adjustments

- Position realignment: ($768,196), (4) Positions / (4.00) FTE
  (2) positions / (2.00) FTE with Services and Supplies into Central Services—($330,089)
  (2) positions / (2.00) FTE with Services and Supplies into Highway Special Programs—($438,107)

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Local Government

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ 40,063,523	$ -	$ -	$ -	$ -	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Federal Revenues as Other Funds	Oth	83,950,496	107,942,556	107,942,556	120,342,556	120,342,556	-
Revenue Bonds	Oth	301,778,494	53,668,154	53,668,154	30,907,194	30,907,194	-
Total Other Fund Revenue		$ 385,728,990	$ 161,610,710	$ 161,610,710	$ 151,249,750	$ 151,249,750	$ -
Transfers In:							
Intrafund	Oth	$ 49,105,517	$ -	$ -	$ 26,565,223	$ 26,565,223	$ -
Other Transfers In	Oth	22,995,656	53,288,498	53,288,498	83,388,498	83,388,498	-
Total Transfers In		$ 72,101,173	$ 53,288,498	$ 53,288,498	$ 109,953,721	$ 109,953,721	$ -
Total Other Funds		$ 497,893,686	$ 214,899,208	$ 214,899,208	$ 261,203,471	$ 261,203,471	$ -
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ -	$ -	$ -	$ -	$ -	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ -	$ -	$ -	$ -	$ -	$ -
Total Funds		$ 497,893,686	$ 214,899,208	$ 214,899,208	$ 261,203,471	$ 261,203,471	$ -

Utility Right-of-Way Permits

FTE: 12.00 Positions: 12

Activities and Programs

UTILITY RIGHT-OF-WAY PERMITS $4,891,835

Utilities have the right and privilege to locate their facilities within state highway right of way, per ORS 758.010. ODOT also has the authority and responsibility to designate the location of the utility facilities in the right of way through issuance of a permit. The permit requires utilities to relocate their facilities, at the utilities expense, when the State deems it necessary for construction, safety, or in the public's best interest. Per HB 3068, utilities are charged a fee to cover the costs to issue a permit and administer its provisions. The fees are being held in escrow, pending a Supreme Court decision.

Utility in Right-Of-Way
Utilities may request their facilities be located in the state highway right-of-way by submittal of a written application for a permit. ODOT must coordinate with the utility to evaluate the application, issue a permit, and monitor the various Utility activities on the operating right of way. Utilities are charged a fee to cover the costs of issuing the permit and for inspection of the work.

ODOT Relocation
ODOT must evaluate impacts to utility facilities and coordinate their relocation for state highway construction improvement projects. Utility companies must relocate their facilities and obtain a new or amended permit, at no cost to the state. The utility is charged a fee to cover the cost of determining conflicts and coordinating the relocation of the facilities.

The expenditures associated with the programs are not eligible for gas tax revenues and as such are funded through permit fees or other non gas tax revenue.

Utility Programs Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2007–2009 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- Pension Bond Contribution $65,411.

030 Inflation/Price List Increases

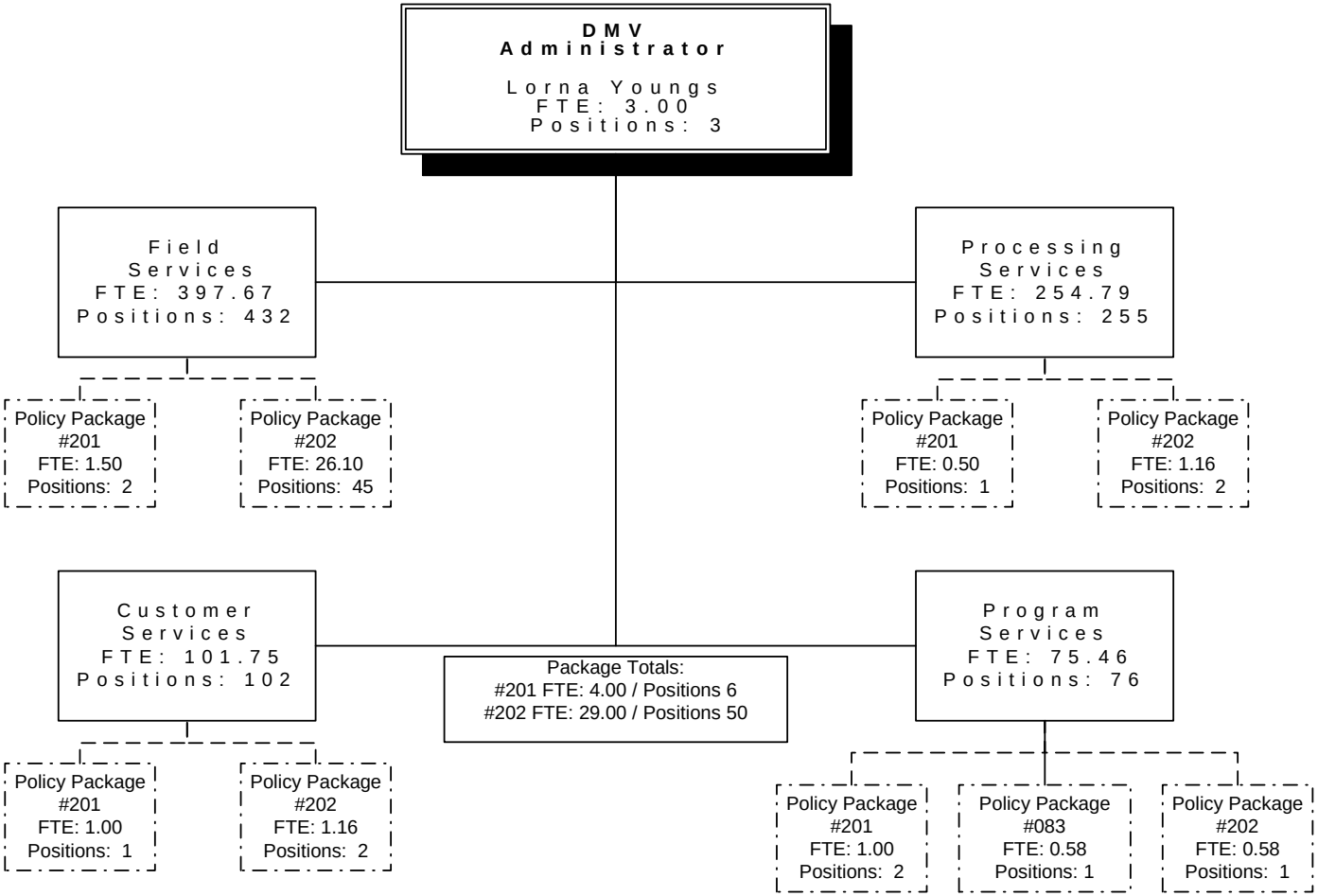
- Inflation increase: 3.1% is the general inflation factor for 2007–2009 and has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Utility Permits

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Other Business Licenses & Fees	Oth	956,750	-	-	-	-	-
Other Non-Business Licenses & Fees	Oth	-	4,518,231	4,518,231	4,891,835	4,891,835	-
Total Other Fund Revenue		$ 956,750	$ 4,518,231	$ 4,518,231	$ 4,891,835	$ 4,891,835	$ -
Transfers In:							
Intrafund	Oth	$ 996,646	$ -	$ -	$ -	-	-
Total Transfers In		$ 996,646	$ -	$ -	$ -	$ -	$ -
Total Other Funds		$ 1,953,396	$ 4,518,231	$ 4,518,231	$ 4,891,835	$ 4,891,835	$ -
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ -	$ -	$ -	$ -	$ -	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ -	$ -	$ -	$ -	$ -	$ -
Total Funds		$ 1,953,396	$ 4,518,231	$ 4,518,231	$ 4,891,835	$ 4,891,835	$ -

Driver and Motor Vehicles Services Division

FTE: 832.67 (866.25 with Packages) Positions: 866 (923 with Packages)



Driver and Motor Vehicles Division

Activities and Programs

DMV is organized to deliver driver, vehicle, and record services through four Service Groups:

- Program Services
- Field Services
- Processing Services
- Customer Services

Program Services
This group coordinates major changes to DMV programs and operations resulting from federal/state laws, policy direction, business process improvements, and computer system initiatives. Program Services also develops and implements policies, procedures, and administrative rules for DMV's driver, vehicle, and business licensing services. Employees analyze the policy and fiscal impacts of proposed legislation and other changes, and evaluate the effectiveness of DMV programs. They design and publish forms and manuals, ensure adequate supplies of license plates and stickers, and manage service contracts. Staff interpret business needs and priorities; lead strategic and tactical IT planning, coordinate DMV involvement in IT projects and other major system changes, and ensures computer systems meet business needs through testing and monitoring. Staff licenses and inspects vehicle dealers and related businesses, investigates unlicensed vehicle businesses, and supports the Oregon Dealer Advisory Committee. Program Services provides support for DMV efforts to prevent, detect, and investigate fraudulent activity.

Field Services
This group operates DMV's 64 field offices statewide in which about 13,000 customers are served each day. There are three types of offices: Full Service, Limited Service, and Express. Full Service offices administer driver knowledge, skill and vision tests; issue photo driver licenses and identification cards; reinstate driving privileges; register vehicles; issue plates and stickers; handle title applications; and inspect vehicle identification numbers. Limited Service offices provide all services except behind-the-wheel skills testing. DMV Express offices provide all services except knowledge and skills testing, reinstatement services, and titling and registration of out-of-state vehicles.

Field offices also do work for other ODOT divisions and other agencies:

- Issue motor carrier credentials;
- Issue truck oversize/weight permits;
- Sell Sno-Park permits;
- Issue identification cards for other agency personnel;
- Test applicants for licensing boards;
- Register voters; and
- Verify that vehicles have passed Department of Environmental Quality tests.

Processing Services

This group processes all mail-in business for driver licenses, titles, and registrations, and processes all of the business accepted at local offices around the state. Employees process financial transactions for customers; issue titles, plates, and stickers; renew driver licenses; enter data into DMV's computer systems, and prepare paperwork for microfilming. DMV produces over 1.2 million titles and issues almost 2 million registrations every year. Employees record traffic violations, convictions, and other driving record information; process accident reports, suspensions, and license reinstatements; manage driver improvement activities and medically at risk driver case reviews; and issue hardship permits to suspended drivers. Employees work by mail, telephone, and in-person to help customers who have lost or could lose their driving privileges.

Customer Services

This group provides call center services and record services for DMV customers. Two call centers provide telephone help for about 2 million customers per year. The call centers answer all calls directed at DMV field offices as well as general information calls directed to DMV headquarters. Employees answer questions, schedule drive tests statewide, and help callers conduct business with DMV. One call center employs 44 inmates at the Oregon Coffee Creek Correctional Facility. The second call center is staffed by DMV employees at the Salem headquarters building. Customer Services also provides DMV driver and vehicle records requested by public and private entities. Administers programs designed to ensure the security of personal information held by DMV. Law enforcement agencies access about 51,000 records each day on the DMV database, and businesses and individuals make over 4 million DMV record requests each year. Administers the DMV contract with the Employment Department for administrative hearings for people who appeal DMV actions. The majority of the hearings are regarding license suspensions under Oregon's implied consent laws for driving while intoxicated.

Administrator's Office
This office provides the policy, oversight, and administrative functions of the Division.

Issues and Trends

- **Federal Mandates** -- Business process changes and computer system enhancements are increasingly driven by federal mandates, while largely unfunded from the U. S. Department of Transportation (Federal Motor Carrier Safety Act)) and Department of Homeland Security (Real ID Act). The Federal Motor Carrier Safety Act tightens requirements for issuing and suspending commercial driver licenses and increases the requirements for data sharing of driver records between states. The Real ID Act creates national standards for issuing driver licenses and identity cards, which will require extensive changes to Oregon's current processes.

- **Fraud Prevention** – State-issued driver licenses and ID cards are used widely as identity documents to conduct business with public agencies and private companies. Increasing concern about identity theft has created the need for a robust fraud prevention program at DMV. DMV has created a Fraud Prevention Unit and developed policies and procedures to prevent, detect, and investigate instances of internal and external fraud.

- **Service Delivery** -- DMV field offices will be different in the future. We anticipate changes in the way services are delivered and what services are available to the public. If Oregon adopts the federal Real ID Act, there will be tougher eligibility standards that will change the customer experience. Wait times may increase as each driver license or ID card transaction takes longer to complete. Driver licenses and ID cards will no longer be issued over-the-counter at field offices due to legislation passed during the 2005 Session. Customers will leave the office with an interim card, and the permanent card will be mailed from a secure central location.

- **Driver Safety** -- Oregon's Medically At-Risk Driver program is based on impairments (resulting from a disease or condition that render an individual unsafe to drive), rather than age-related risk (individuals are not reported based on their advancing age). The At-Risk Driver Program also includes a voluntary reporting program—physicians, police, courts, and the public can voluntarily report unsafe driving behavior or drivers who are medically impaired and need evaluation of their ability to drive safely. Outreach and education efforts are needed to help people find safe mobility options when they lack an Oregon driving privilege. DMV will also continue to examine the effectiveness of driver improvement programs to promote safe driving behavior.

- **Efficiency and Productivity** – DMV will continue to focus on streamlining processes and increasing productivity. This is especially important as a counter-balance to new federal mandates that are intended to improve the effectiveness of programs but will increase the time it takes to process transactions.

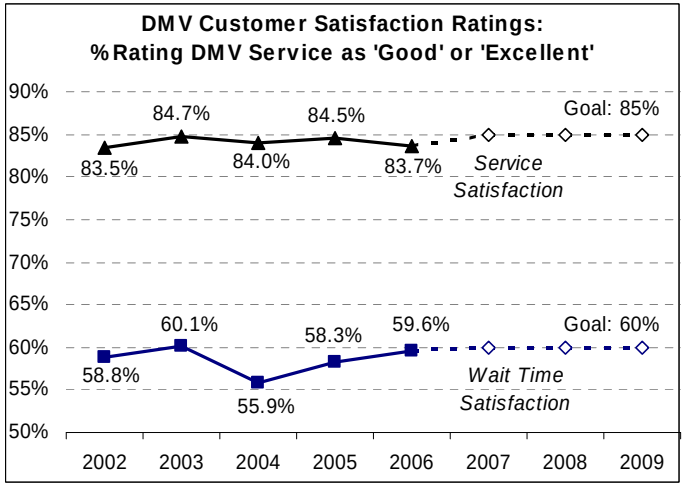
- **Data Base Connectivity** – There is an increasing need for DMV to connect with national and state data bases to share information or to verify the authenticity of documents. These data sharing projects place great demands on limited information technology resources. DMV faces the prospect of simultaneous demands for mandatory data sharing from computer programs that rely upon the same scarce IT resources.

2007–2009 Expected Results: Performance Measures

Customer Satisfaction

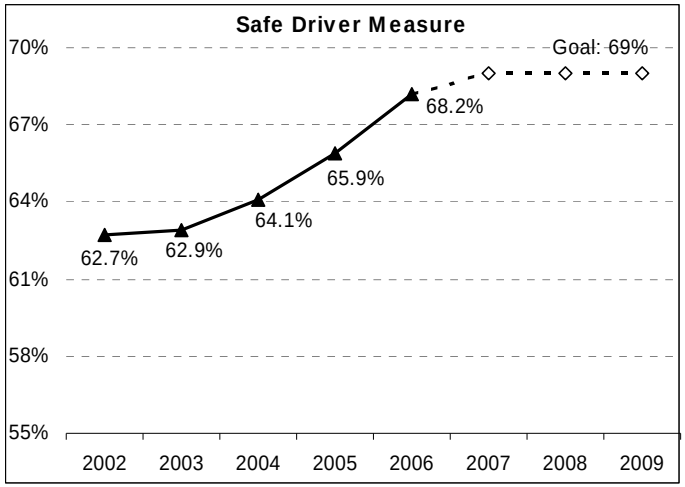
This measure rates employee helpfulness, courtesy, knowledge, efficiency, and wait times.

- DMV conducts customer satisfaction surveys and sets targets for the percentage of customers rating DMV service delivery as excellent or good.
- These surveys are conducted monthly by randomly sampling 400 customers who conducted business with DMV that month.
- DMV has set a goal of 85% of customers rating DMV service as good or excellent in relation to helpfulness, courtesy, knowledge and efficiency.
- DMV also surveys how satisfied customers are with the amount of time spent waiting for DMV services.
- DMV's goal is 60% for customers rating DMV wait time as good or excellent. This goal reflects the reality that the 15 minute average wait time service delivery goal may not yield a greater satisfaction rate.



Improve Safety

- DMV measures activities that improve driver safety. DMV has established a profile of a safe driver and will track the percentage of drivers that fall into this category.
- The safe driver measure reports the percentage of the state's motorists who are driving safely over a three-year period of time.
- Specifically, the measure is the percentage of Oregon motorists who do not have any accidents, convictions, or suspensions posted to their driving record during the last three years. The data is measured on the calendar year.
- The measure ties to Oregon Bench Mark #45 (Premature Death).
- DMV intends to track the population of good drivers to determine if DMV driver safety programs can increase the percentage of good drivers.



Customer Service

DMV measures its performance in support of ODOT's goals to improve safety and provide excellent customer service.

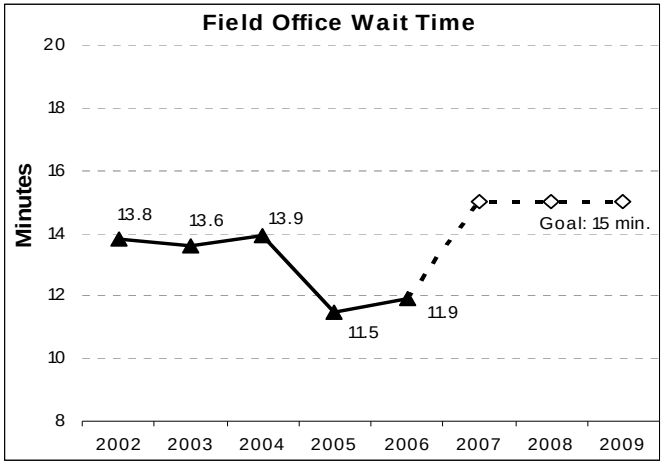
Local Office Wait Time

Goal = 15 minutes

Data = Average of 25 statewide offices on length of time a customer must wait in a field office before being served.

Trends = Follows DMV workload patterns of higher volume of transactions during summer months. Higher peaks in the last two summers are related to staff reductions and increased transaction complexity.

Relationship to program = important tool directly related to customer satisfaction with DMV.



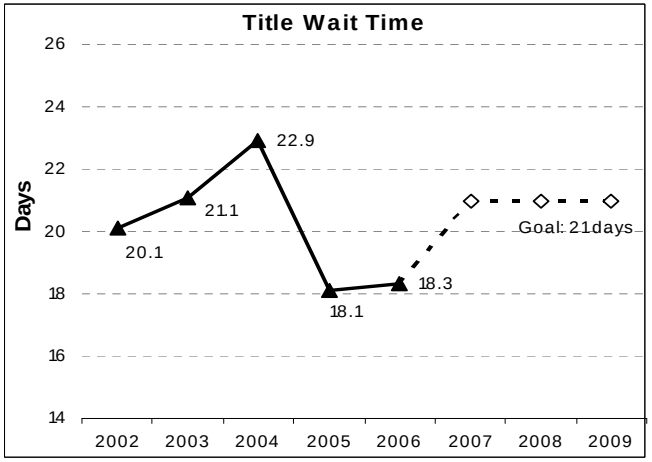
Title Turnaround Time

Goal = 21 Days

Data = Average amount of time it takes DMV to process a title from the time it is received until it is mailed out.

Trends = Redesigned business processes in headquarters to more efficiently review and enter customer title transaction data from paper work coming in through field offices resulting in faster processing time.

Relationship to program = important tool directly related to customer satisfaction with DMV.



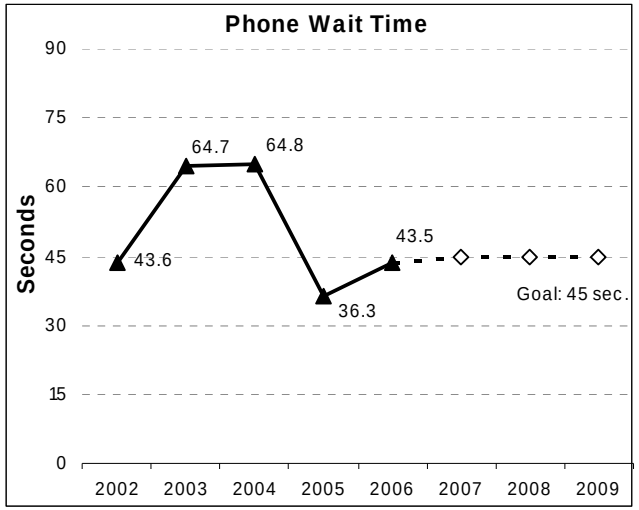
Phone Answering Time

Goal = 45 Seconds.

Data = Average time customers are on hold before being served.

Trends = Reduction of the answering time over the last two years is the result of achieving stability in staffing levels at the inmate call center. Growing familiarity with a different and higher turnover pattern at that call center has resulted in a more aggressive and proactive hiring and training process which has mitigated the effects of that turnover. The inmate call center handles approximately 1 million calls per year.

Relationship to program = important tool directly related to customer satisfaction with DMV.



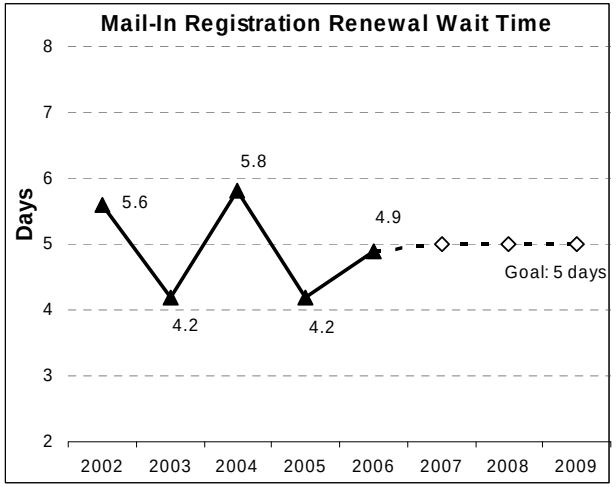
Mail-in Registration Renewals

Goal = Five Days

Data = Average amount of time it takes DMV to process a mail-in registration from the time it is received until it is mailed out.

Trends = Decreased volumes in mail-in renewals due to increased renewal via the Internet and a four-year registration renewal cycle allowed quicker headquarters processing.

Relationship to program = important tool directly related to customer satisfaction with DMV.



Budget Highlights

Policy Packages included in Governor's Recommended Budget

DMV's 2007–2009 Governor's Recommended Budget includes the following policy packages:

#083	E-Board	$519,219	1 Position	0.58 FTE

The Legislative Emergency Board, at its September 2006 meeting, authorized ODOT to apply for a federal grant. This Federal Motor Carrier Safety Administration grant will assist the department in implementing a federally mandated 10-year driver history check with other states before issuance of commercial driver licenses. A grant award has been received. The funds will be expended as Federal Funds in the 2007-2009 biennium. The budget plan is to hire a limited duration Information Systems Support Specialist 8 for the first 14 months of the biennium. The remaining portion of this grant would be used for consultants and other contracts.

#201	Facial Recognition and Central Issuance (SB 640)	$3,555,936	6 Positions	4.00 FTE

DMV is continuing to implement SB 640 from the 2005 legislative session. SB 640 has an effective date of July 1, 2008. This bill requires DMV to use biometric data (digital photo) for identity verification purposes whenever a person applies for issuance, renewal or replacement of a driver license, driver permit, or identification card. DMV will take a digital photo of all applicants for driver licenses, instruction permits and identification cards and compare the digital photo against images stored in DMV databases. Comparisons of biometric data will be used to authenticate the identity of individuals. DMV is prohibited from disclosing biometric data, except to employees acting in an official capacity. The bill allows DMV to charge an additional fee up to $3.00 for each card issued beginning July 2008.

#202	Federal Real ID Act	$5,832,229	50 Positions	29.00 FTE

DMV is requesting funding and FTE to meet requirements of the federal Real ID Act. The Act sets minimum standards for state-issued driver licenses, instructional permits and ID cards. The Act requires a person to be a citizen of the United States or otherwise legally

present in the United States before issuance, renewal or replacement of a driver license, driver permit or identification card. Federal regulations by the Department of Homeland Security will further specify the requirements that Oregon and the other states must meet. Federal agencies may not accept, for any official purpose, a driver license or identification card issued by a state unless the state's issuance process meets the federal Real ID requirements by May 10, 2008.

#203 Replace Automated Testing Device System $1,400,000 0 Positions 0.00 FTE

DMV is requesting funding to replace its Automated Testing System. Automated Testing Devices (ATD's) are used in DMV field offices for the written knowledge test portion of driver licensing. The current ATD's were installed in 1999 and will be 9-10 years old when replaced. Maintaining the current system is time consuming and labor intensive. Dissemination of software and test question updates are cumbersome and require extensive personnel resources. The current system is a stand-alone system that is not integrated into any of DMV's existing IS systems, thus requiring duplicate data entry and delaying updates to driver records.

#206 Relocate the Beaverton Field Office $432,000 0 Positions 0.00 FTE

DMV is requesting funding to relocate the Beaverton Field Office. The current Beaverton Field Office no longer meets DMV business needs. DMV is requesting funding for a new field office to serve the Beaverton area. This building will result in a net rent increase over the current facility of $18,000 per month, including costs to retrofit the building to DMV needs. The current facility is owned by ODOT.

DMV will get a new building for Beaverton that will take care of the following problems with the current site. The current site has:

- Increasing costs to own and maintain the Beaverton Field Office.
- Safety issues due to poor air quality/circulation, inadequate parking and seating space, and accessibility limitations.
- Traffic safety issues for customers associated with poor traffic flow.
- Inability to offer a full complement of services to the public (e.g., drive tests; drive-up window).
- Office size inadequate for customer base.

A new location would allow the flexibility to provide a full complement of services to the general public. The current facility serves almost 500 customers a day but only has parking for 50 vehicles and lobby seating for 60 customers.

Drive testing is no longer offered at Beaverton due to traffic safety concerns. Customers must travel to Hillsboro, Sherwood, or further for a drive test. The current property layout also does not allow adding services at a drive-up window. Further, the heavy traffic in the area, single lane entry and exit, and poor visibility create hazardous conditions for customers needing DMV services.

A new facility in Beaverton, large enough and properly designed to meet DMV's and customer's needs would provide more timely and efficient service to the local customers, address the safety issues, and reduce the impact to nearby offices. It will also prepare DMV to meet future customer needs in one of the state's fastest growing areas.

Revenue Sources

Driver and Motor Vehicle Services Division

Funds	Source	Program	Revenue	Limits on use of Funds	Match
Other	Dealer Business Fees		2,081,674	Transportation Operating Fund (TOF)	
Other	Vehicle Licenses		377,958,858	Highway Fund	
Other	Recreational Vehicle Licenses		36,693,004	Transferred to Parks & Recreation Dept	
Other	Snowmobile Licenses		603,296	Snowmobile Fund	
Other	Custom License Plates		5,347,097	EQIF Fund (Litter Pick-up)	
Other	Salmon Plates		1,195,702	Parks Dept and Governors Watershed Enhancement	
Other	Special Group Plates		1,525,088	Special Groups such as University of Oregon and Oregon State University	
Other	Driver Licenses		77,933,779	Cost Recovery	
Other	ID Cards		7,196,790	Cost Recovery / TOF	
Other	Vehicle Trip Permits		10,342,472	Highway Fund	
Other	Snow Park Permits		3,994,954	Snow Removal in Snow Park Lots/Roads	
Other	Title Transfer & Dealer Penalties		2,333,831	Highway Fund / TOF	
Other	Record Sales Income		9,586,490	Cost Recovery	
Other	Transfer-Out Highway Division		(84,236,586)	Highway Fund	

Driver and Motor Vehicle Services Division, continued

Funds	Source	Program	Revenue	Limits on use of Funds	Match
Other	Transfer-Out Debt Service		(107,966,018)	Debt Service Payments	
Other	Transfer-Out Cities		(41,443,465)	Highway Fund	
Other	Transfer-Out Counties		(46,373,229)	Highway Fund	
Other	Transfer-Out Transportation Safety Division		(8,290,516)	Student Driver Training and Motorcycle Safety	
Other	Transfer-Out Transit Division		(3,847,875)	ID Card Revenue for STF Program	
Other	Transfer-Out Parks and Recreation		(36,014,431)		
Other	Transfer-Out Other		(941,422)	Special Group Plates	

Summary of Proposed Legislation

Renew Instruction Permit before it Expires—HB 2267 (LC 444)
Purpose: This concept gives DMV authority in statute to renew an instruction permit and apply the fee before the current permit actually expires. The concept will allow the customer to get an instruction permit issued to them before their current permit expires.

Policy: DMV will be able to provide better customer service. Currently, when a customer comes into a field office to renew a Class C instruction Permit before the expiration date, they are told to return after the permit has expired. When the customer returns, DMV issues a new instruction permit.

CDL Compliance—HB 2268 (LC 445)

Purpose: This concept brings Oregon into compliance with federal rules to implement provisions of the 1986 Commercial Driver License Act and the 1999 Motor Carrier Safety Improvement Act as identified in the 2004 federal audit of Oregon's CDL program. Compliance issues include the level of fines imposed for violating out of service orders, the blood alcohol content (BAC) level for a CDL holder with a farm endorsement, and the listing of a "serious violation" that would result in suspension of a CDL. The concept also makes changes that "clean up" statute after changes made by the 2005 Legislative Session, that clarify ambiguities in existing CDL statutes, and that are more consistent with federal guidance. Examples include allowing a mechanic without a school bus endorsement to drive an empty school bus, defining what it means to "hold a CDL," and clarifying the term "trailer endorsement."

Policy: If Oregon is found to be out of compliance with Federal regulations, ODOT risks losing up to $25 million per year in federal highway funds. In addition, the Federal Motor Carrier Safety Administration (FMCSA) could decertify Oregon's CDL program.

Plate Manufacturing Fee Increase—HB 2269 (LC 446)

Purpose: This concept allows DMV to raise the plate manufacturing fee specified in statute due to possible price increases in a new plate manufacturing contract.

Currently, the cities and counties receive the difference between the cost of the plates and the fee that is being collected. At this time, DMV retains $2 for a single plate and $3 for a pair of plates from the $3 and $5 plate manufacturing fee collected from the customer. The remainder ($1 for a single plate and $2 for a pair of plates) is split by the cities and counties. If the plate manufacturing costs exceed the current $2 and $3, the amount distributed to the cities and counties will decrease if the plate fee being collected stays at the $3 and $5.

Policy: Without this concept, the cities and counties could experience a decrease in revenue if license plate manufacturing costs increase. In addition, the State Highway Fund revenues could be reduced if plate manufacturing cost exceeds the fees currently in statute.

Real ID Act of 2005—HB2270 (LC 748)
Purpose: This concept brings Oregon into compliance with the federal Real ID Act of 2005. It limits the types of documents that may be accepted for identification and improves DMV's ability to verify identity documents.

Policy: Unless Oregon complies with the REAL ID Act, Oregon licenses and ID cards will not be accepted as proof of identity by federal agencies for purposes such as entry into federal buildings or air travel. Oregonians would need an alternate identity document, such as a passport.

Major changes to field office and headquarters systems and processes will be required. The extent of some of the changes is unknown, but is anticipated to be extensive.

Clarify Definition of "Registration Weight"—HB 2271 (LC 749)
Purpose: This concept revises the definition of registration weight to include "loaded weight." The concept ensures that vehicles with a loaded weight over 10,000 pounds are paying appropriate registration fees based on the weight.

Policy: Without this concept, about 26,000 vehicles could qualify for passenger registration ($27 per year) rather than higher registration fees based on loaded weight. We cannot determine how many would apply for passenger registration.

Compliance with Auto Emission Standards—HB 2272 (LC 815)
Purpose: The concept would authorize DMV to deny an application for Oregon registration of a vehicle that does not comply with the California/Oregon/Washington auto emission standards for model years 2009 or later.

Policy: The concept will strengthen compliance with auto emission standards. Currently, all new vehicles manufactured for sale in the U.S. may be registered in Oregon for a four year period regardless of where the vehicles were initially purchased. Oregon has adopted California's auto emission standards, effective with model year 2009 vehicles. The concept would change statute so that new vehicles, which includes vehicles already titled in another state that have less than 7,500 miles, could not be registered in Oregon unless they meet the California standards.

DMV Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2007–2009 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- Pension Bond Contribution—$3,540,011.

020 Cost of Phase-in and Phase-out Programs and One-time Costs

- Phase-out of ($298,000) for biometric data collection, and
- Phase-out of the $245,934 Federal grant to electronically verify the validity of Social Security numbers received from applicants for driver licenses.

030 Inflation/Price List Increases

- Inflation increase: 3.1% is the general inflation factor for 2007–2009 and has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.
- This package also includes a decrease of ($84,471) in the assessment of other state agencies, referred to as State Government Service Charges.

- Increases that exceeds standard inflation rates

  A 4% inflation rate on a base of $6,908,498 for an increase of $276,397 for Facility Rents and Taxes to mitigate the rising cost of leases for the 64 DMV field offices.

  An increase of $793,956 for Professional Services based on Central Hearings Panel Charges listed by the Employment Department for 2007-2009.

060 Technical Adjustments

- A net zero redistribution of the Services and Supplies line item accounts to group all of the Office of Administration Hearings (OAH) expenditures in the Professional Services account.

DMV Policy Package #083
E-Board
Request: $519,219

Purpose

At its September 2006 meeting, the Emergency Board authorized ODOT to apply for a Federal grant. This Federal Motor Carrier Safety Administration grant will assist the department in implementing a federally mandated 10-year driver history check with other states before issuance of commercial driver licenses. A grant award has been received. The funds will be expended as Federal Funds during the 2007-2009 biennium.

How Achieved

The plan is to hire a limited duration Information Systems Support Specialist 8 for the first 14 months of the biennium. The remaining portion of this $519,219 Federal Funds grant would be used for consultants and other contracts.

Staffing Impact

Number of Positions	FTE	Position Classification	Position Type	Effective Date
1	0.58	Info Systems Specialist 8	Limited Duration	July 1, 2003

Revenue Sources

Federal Grant.

DMV Policy Package #201
Facial Recognition and Central Issuance

Request: $3,555,936

Purpose

DMV is continuing to implement SB 640 from the 2005 legislative session. SB640 has an effective date of July 1, 2008. This bill requires a person who applies for issuance, renewal or replacement of a driver license, driver permit, or identification card to submit to collection of biometric data by DMV for the purpose of establishing the person's identity. DMV will take a digital photo of all applicants for driver licenses, instruction permits and identification cards and compare the digital photo against images stored in DMV databases. Comparisons of biometric data would be used to authenticate the identity of individuals. DMV would be prohibited from disclosing biometric data except to employees acting in an official capacity. The bill allows DMV to charge an additional fee up to $3.00 for each card issued beginning July 2008.

How Achieved

By mid to late 2007, DMV will convert to a central issuance process for driver license, driver permits and identification cards. DMV will convert from issuing licenses over-the-counter, to a central issuance process where the actual license is produced in headquarters or at a vendor's production facility. The applicant is issued a temporary document that also functions as a receipt. The license is produced once all internal reviews are completed. The license is then mailed to the customer who receives it in approximately seven to ten business days. It is assumed a vendor would produce the actual license and mail it to the customer. DMV will develop an expedited process for persons who require the license sooner. DMV would charge an additional fee to recover the costs of expedited delivery.

By mid-2008, DMV will compare the facial images of driver license, driver permits and identification card applicants against images already on file. DMV will use facial recognition technology to convert a person's face into a 'digital template' that can be compared with other photographs retained by the department. DMV will complete the facial recognition check overnight, comparing the applicant's

photo to all the photos in DMV's database. When it is determined the customer does not have multiple records, the driver license, instruction permit or identification card will be mailed to the customer's address. No exceptions to the biometric collection requirement will be made for persons who object for religious or personal reasons. Special allowances would need to be made for physical circumstances like disfigurement or burn victims.

These changes will increase the time required for issuing licenses and identity cards. DMV will need additional field and headquarters staff to explain the new requirements, process the photo comparisons and investigate any cases of multiple identities.

Staffing Impact

Number of Positions	FTE	Position Classification	Position Type	Effective Date
2	1.50	Transportation Service Rep 1	Permanent Full-time	July 1, 2007 (1); July 1, 2008 (1)
2	1.00	Investigator 3	Permanent Full-time	July 1, 2008
1	1.00	Public Service Rep 3	Permanent Full-time	July 1, 2007
1	0.50	Office Specialist 2	Permanent Full-time	July 1, 2008
6	4.00			

Revenue Sources

Other Funds—Highway Fund.

SB640 allows DMV to charge a $3 fee for transactions affected by this bill beginning on July 1, 2008.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

2007-09 #25	*Customer Service Satisfaction* - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.									
DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual	83.6	84.6	83.5	84.7	84.0	84.5	83.7			
Target	85.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0	85.0
Target Impact: This POP will allow DMV to meet existing service level target.										

2007-09 #26a	DMV CUSTOMER SERVICES: Field Office Wait Time (in minutes) Time (in minutes) customers wait to obtain service at a DMV Field Office. Actual wait time for service in a field office can very significantly based on customer volumes.									
DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual	12.8	12.5	13.8	13.6	13.9	11.5	11.9			
Target	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Target Impact: This POP will allow DMV to meet existing service level target.										

2007-09 #26b	DMV CUSTOMER SERVICES: Phone Wait Time (in seconds) Time (in seconds) customers wait to talk to a DMV Phone Agent. Actual wait time for individual phone calls can very significantly based on phone call volume.									
DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual	29.2	32.3	44	64	64.8	36.4	43.5			
Target	45	45	45	45	45	45	45	45	45	45
Target Impact: This POP will allow DMV to meet existing service level target.										

PART B: Other Performance Measures: None.

PART C: Other Impacts and Ensuring Successful Package Implementation:

The field office wait time directly impacts customer service satisfaction. The incremental increases of wait times may be reflected in the customer service satisfaction measure. The policy package is aimed at maintaining the current field office wait time service level, or not having the wait time exceed the 15 minute target. The policy package also will offset the increased workload that is part of the implementation of SB 640. The additional staff requested will help make that possible.

DMV Policy Package #202
Federal Real ID Act
Request: $5,832,229

Purpose

To meet requirements of federal Real ID Act. The Act sets minimum standards for State-issued driver licenses, instructional permits and ID cards.

The Act requires a person to be a citizen of the United States or otherwise legally present in the United States before issuance, renewal or replacement of a driver license, driver permit or identification card.

Federal regulations by the Department of Homeland Security will further specify the requirements that Oregon and the other states must meet.

Federal agencies may not accept, for any official purpose, a driver license or identification card issued by a State unless the State's issuance process meets the federal Real ID requirements by May 10, 2008.

How Achieved

DMV will make major changes to its work processes and computer systems used to issue, renew, and replace driver licenses, instructional permits, and identification cards.

DMV will require evidence of US citizenship or legal presence. DMV will verify Social Security Number (SSN) with the U.S. Social Security Administration (SSA) or verify immigration status with the Department of Homeland Security. Other identity documents will be verified against national computer systems as those systems become available.

For persons who possess immigration documents but do not have an SSN, DMV will verify the information using the Alien Registration Number issued to non-US Citizens by the Department of Homeland Security, US Citizenship and Immigration Services (USCIS). The Alien Registration Number can be checked using the Systematic Alien Verification for Entitlements (SAVE) online system. The SAVE program will enable government agencies to obtain immigration status information.

The REAL ID Act also requires verification of identity documents with the issuing agency such as birth certificates. A new system and process to validate source documentation data will be developed. This is expected to apply to:

a) Birth Certificates – National Association for Public Health Statistics using the Electronic Verification of Vital Events (EVVE)

b) Military Identification/Documents – Defense National Visitor's System (DNVS)

c) Passport system – (currently unknown)

The related costs for these verifications are unknown and cannot be estimated at this time.

Licenses for temporary residents legally in the U.S. will expire with the expiration date of legal presence. Upon expiration, the person will be required to re-verify the length of legal presence before another license will be issued.

After May 10, 2008, every issuance of a driver license or identity card, whether it is an original, renewal or replacement will require that the person provide additional information about their legal status in the U. S. and their required information must be verified. This will greatly increase the time required for issuing licenses and identity cards. DMV will need additional field and headquarters staff to explain the new requirements, process and verify documents and resolve issues when customer information does not match with information on national data bases. This additional workload cannot be absorbed by the existing staff without creating long wait times in field offices and delays in resolving customer issues.

DMV is also requesting amendments to Oregon Revised Statutes to align with the new federal requirements.

Staffing Impact

Number of Positions	FTE	Position Classification	Position Type	Effective Date
41	23.78	Transportation Service Representative 1	Permanent Full-time	May 1, 2008
4	2.32	Transportation Service Office Leader	Permanent Full-time	May 1, 2008
1	0.58	Administrative Specialist 1	Permanent Full-time	May 1, 2008
2	1.16	Public Service Representative 3	Permanent Full-time	May 1, 2008
1	0.58	Investigator 3	Permanent Full-time	May 1, 2008
1	0.58	Office Specialist 2	Permanent Full-time	May 1, 2008
50	29.00			

Revenue Sources

Other Funds—Highway Fund and Transportation Operating Fund (ID cards).

Agency: Oregon Department of Transportation
Package Number and Title: DMV Policy Package #202—Federal Real ID Act

Short Package Description: To meet requirements of federal Real ID Act. The Act sets minimum standards for State-issued driver licenses, instructional permits and ID cards.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

2007-09 #25	*Customer Service Satisfaction* - **Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.**									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual	***83.6***	***84.6***	***83.5***	***84.7***	***84.0***	***84.5***	***83.7***			
Target	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***
Target Impact: This POP will help DMV to continue meeting the performance target.										

2007-09 #26a	**DMV CUSTOMER SERVICES: Field Office Wait Time (in minutes)** **Time (in minutes) customers wait to obtain service at a DMV Field Office. Actual wait time for service in a field office can very significantly based on customer volumes.**									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual	***12.8***	***12.5***	***13.8***	***13.6***	***13.9***	***11.5***	***11.9***			
Target	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***
Target Impact: This POP will help DMV to continue meeting the performance target.										

2007-09 #26b	**DMV CUSTOMER SERVICES: Phone Wait Time (in seconds)** **Time (in seconds) customers wait to talk to a DMV Phone Agent. Actual wait time for individual phone calls can very significantly based on phone call volume.**									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual	***29.2***	***32.3***	***44***	***64***	***64.8***	***36.4***	***43.5***			
Target	***45***	***45***	***45***	***45***	***45***	***45***	***45***	***45***	***45***	***45***
Target Impact: This POP will help DMV to continue meeting the performance target.										

PART B: Other Performance Measures: None.

PART C: Other Impacts and Ensuring Successful Package Implementation:

The field office wait time directly impacts customer service satisfaction. Incremental increases in wait times may cause adverse impacts upon the customer service satisfaction measure. The POP is aimed at maintaining the current field office wait time service level, or not having the wait time exceed the 15 minute target. The POP also will offset the increased workload that is part of the implementation of the Real ID Act. The additional staff requested will help make that possible.

DMV Policy Package #203
Replace Automated Testing Device System

Request: $1,400,000

Purpose

DMV is requesting funding to replace its Automated Testing System. Individual Automated Testing Devices (ATD's) are used in DMV field offices for the written knowledge test portion of driver license testing. The current ATD's were installed in 1999 and will be 9-10 years old when replaced. Maintaining the current system is time consuming and labor intensive. Distributions of software and test question updates are cumbersome and require extensive personnel resources. The current system is a stand-alone system that is not integrated into any of DMV's existing IS systems thus requiring duplicate data entry and delaying updates to driver records.

How Achieved

DMV will replace the aging mission critical system. The replacement system will comply with ODOT Operating Systems standards. This will reduce the need for specialized knowledge to support a non-standard system. A standard compliant system will also be faster and more reliable. The replacement system will significantly streamline the processes by which test questions are added, deleted or changed, saving both time and money. Software distributions will be able to be completed "once and done" via the ODOT network rather than today's method that either requires an onsite visit to each location or breaking the update into multiple components each of which requires it own separate electronic distribution and installation effort. A fully integrated system would reduce data entry, and data entry mistakes, and update the customer's driver record in a more timely fashion. More testing machines statewide will reduce the number of paper tests that have to be manually handled and processed. More machines will also improve customer service for those customers wishing to take advantage of the features of an automated system rather than complete a paper and pencil test.

DMV will replace over 200 machines located in almost 60 offices state-wide. DMV will also increase the number of machines available to the public which will improve customer service.

Additional SAFETEA-LU funding allocation decision.

Staffing Impact

None.

Revenue Sources

Other Funds—Highway Fund.

Agency: Oregon Department of Transportation
Package Number and Title: DMV Policy Package #203—Replace Automated Testing Device System

Short Package Description: Replace DMV's Automated Testing System. This system is used in DMV field offices for the written knowledge test portion of driver license testing.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

2007-09 #25	*Customer Service Satisfaction* - **Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.**									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual	***83.6***	***84.6***	***83.5***	***84.7***	***84.0***	***84.5***	***83.7***			
Target	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***
Target Impact: This POP will allow DMV to continue meeting the performance target.										

2007-09 #26a	**DMV CUSTOMER SERVICES: Field Office Wait Time (in minutes)** **Time (in minutes) customers wait to obtain service at a DMV Field Office. Actual wait time for service in a field office can very significantly based on customer volumes.**									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual	***12.8***	***12.5***	***13.8***	***13.6***	***13.9***	***11.5***	***11.9***			
Target	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***
Target Impact: This POP will allow DMV to continue meeting the performance target.										

PART B: Other Performance Measures: None.

PART C: Other Impacts and Ensuring Successful Package Implementation:

The field office wait time directly impacts customer service satisfaction. Incremental increases in wait times may adversely impact the customer service satisfaction measure. This POP is to replace an aging mission critical system. This system is used for the knowledge test portion of driver license testing. The replacement system will significantly streamline the processes by which test questions are added, deleted or changed, saving both time and money. Also, the POP will add more driver license testing devices. This will improve customer service as more customers can be served.

DMV Policy Package #206
Relocate the Beaverton Field Office

Request: $432,000

Purpose

The current Beaverton Field Office no longer meets DMV business needs. DMV is requesting funding for a new field office to better meet DMV needs. This building will result in a net rent increase over the current facility of $18,000 per month including costs to fit the building to DMV needs. The current facility is owned by ODOT.

How Achieved

DMV will get a new building for Beaverton that will take care of the following problems with the current site. The current site has:

- Increasing costs to own and maintain the Beaverton Field Office.
- Safety issues due to poor air quality/circulation, inadequate parking and seating space, and accessibility limitations.
- Traffic safety issues for customers associated with poor traffic flow.
- Inability to offer a full complement of services to the public (e.g., drive tests; drive-up window).
- Office size inadequate for customer base.

Staffing Impact—None.

Revenue Sources—Highway Fund; there may be SAFETEA-LU funding available.

Agency: Oregon Department of Transportation
Package Number and Title: DMV Policy Package #206—Relocate the Beaverton Field Office

Short Package Description: The current Beaverton Field Office no longer meets DMV business needs. DMV is requesting funding for a new field office to better meet DMV needs.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

2007-09 #25	*Customer Service Satisfaction* - **Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.**									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual	***83.6***	***84.6***	***83.5***	***84.7***	***84.0***	***84.5***	***83.7***			
Target	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***
Target Impact: This POP will help DMV to continue meeting the performance target.										

2007-09 #26a	**DMV CUSTOMER SERVICES: Field Office Wait Time (in minutes)** **Time (in minutes) customers wait to obtain service at a DMV Field Office. Actual wait time for service in a field office can very significantly based on customer volumes.**									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual	***12.8***	***12.5***	***13.8***	***13.6***	***13.9***	***11.5***	***11.9***			
Target	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***	***15.0***
Target Impact: This POP will help DMV to continue meeting the performance target.										

PART B: Other Performance Measures: None.

PART C: Other Impacts and Ensuring Successful Package Implementation:

The field office wait time directly impacts customer service satisfaction. Incremental increases in wait times may cause adverse impact to the customer service satisfaction measure. The POP will have a better facility to serve customers needs in Beaverton. This will reduce the variability between field offices as the new facility will be able to handle more customers.

DMV will get a new building for Beaverton that will take care of the following problems with the current site. The current site has:

- Increasing costs to own and maintain the Beaverton Field Office.
- Safety issues due to poor air quality/circulation, inadequate parking and seating space, and accessibility limitations.
- Traffic safety issues for customers associated with poor traffic flow.
- Inability to offer a full complement of services to the public (e.g., drive tests; drive-up window).
- Office size inadequate for customer base.

A new location would allow the flexibility to provide a full complement of services to the general public. The current facility serves almost 500 customers a day but only has parking for 50 vehicles and lobby seating for 60 customers.

Drive testing is no longer offered at Beaverton due to traffic safety concerns. Customers must travel to Hillsboro, Sherwood, or further for a drive test. The current property layout also does not allow adding services at a drive-up window. Further, the heavy traffic in the area, single lane entry and exit, and poor visibility create hazardous conditions for customers needing DMV services.

A new facility in Beaverton, large enough and properly designed to meet DMV's and customer's needs would provide more timely and efficient service to the local customers, address the safety issues, and reduce the impact to nearby offices. It will also prepare DMV to meet future customer needs in one of the state's fastest growing areas.

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Driver and Motor Vehicles Division

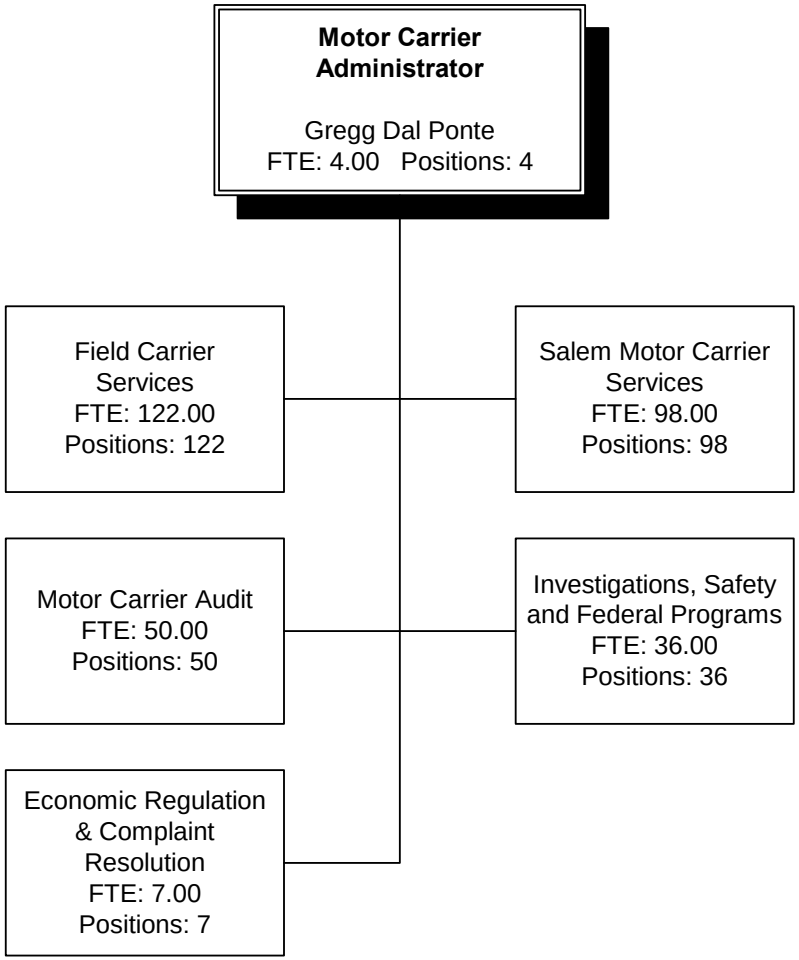
Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ -	$ (24,238)	$ -	$ -	$ -	$ -
Other Non-Business Lic & Fees (GF)	Oth		$ -	$ -	$ -	$ -	$ -
Other Business Licenses & Fees	Oth	2,411,114	2,711,487	1,819,326	1,849,693	1,849,693	-
Vehicle Licenses	Oth	369,748,885	417,118,694	410,637,789	423,323,045	423,323,045	-
Drivers Licenses	Oth	76,740,661	82,378,886	78,474,052	77,333,779	77,933,779	-
Transportation Licenses & Fees	Oth	3,153,093	12,674,647	13,895,669	14,846,545	14,846,545	-
Fines & Forfeitures	Oth	2,469,303	2,689,222	2,376,890	2,333,831	2,333,831	-
Other Sales Income	Oth	9,082,692	8,394,107	9,191,129	9,591,024	9,591,024	-
Other Revenues	Oth	29,064	94,995	94,623	94,996	94,996	-
Total Other Fund Revenue		$ 463,634,812	$ 526,062,038	$ 516,489,478	$ 529,372,913	$ 529,972,913	$ -
Transfers In:							
Intrafund	Oth	$ 182,673	$ 312,008	$ 312,008	$ 312,008	$ 312,008	$ -
From Dept. of Environmental Quality	Oth	-	268,084	-	-	-	-
Total Transfers In		$ 182,673	$ 580,092	$ 312,008	$ 312,008	$ 312,008	$ -
Transfers Out:							
Intrafund	Oth	$ (214,443,925)	$ (254,266,312)	$ (250,320,823)	$ (250,645,258)	$ (250,645,258)	$ -
To Economic Development	Oth	(321,195)	(318,378)	(476,339)	(461,762)	(461,762)	-
To Veterans' Affairs	Oth	(31,670)	(18,414)	(33,213)	(34,357)	(34,357)	-
To Consumer and Bus Services	Oth	(965,339)	-	-	-	-	-

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Driver and Motor Vehicles Division

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Transfers Out Continued:							
To Secretary of State	Oth	(27,750)	-	-	-		-
To Dept. of Education	Oth	(92,987)	(92,987)	(92,987)	(92,987)	(92,987)	-
To Forestry	Oth	(3,986,904)	-	-	-	-	-
To Watershed Enhancement Board	Oth	(653,073)	(683,412)	(607,723)	(594,862)	(594,862)	-
To Parks & Recreation	Oth	(30,001,371)	(37,612,983)	(36,602,432)	(36,014,431)	(36,014,431)	-
To General Fund	Oth	(51,949)	-	-	-	-	-
To Cities	Oth	(38,695,944)	(46,364,336)	(45,222,686)	(41,443,465)	(41,443,465)	-
To Counties	Oth	(53,394,751)	(55,450,669)	(52,267,678)	(46,373,229)	(46,373,229)	-
To Other	Oth	-	(1,883,377)	(1,250,581)	(941,422)	(941,422)	-
Total Transfers Out		$ (342,666,858)	$ (396,690,868)	$ (386,874,462)	$ (376,601,773)	$ (376,601,773)	$ -
Total Other Funds		$ 121,150,627	$ 129,927,024	$ 129,927,024	$ 153,083,148	$ 153,683,148	$ -
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ -	$ 245,934	$ 245,934	$ -	$ 519,219	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ -	$ 245,934	$ 245,934	$ -	$ 519,219	$ -
Total Funds		$ 121,150,627	$ 130,172,958	$ 130,172,958	$ 153,083,148	$ 154,202,367	$ -

Motor Carrier Transportation Limitation

FTE: 317.00 Positions: 317



Motor Carrier Transportation Division

The Motor Carrier Transportation Division (MCTD) helps truckers comply with Oregon laws and regulations relating to registration, safety, highway-use tax, truck size, and weight. The division's mission is to promote a safe, efficient, and responsible commercial transportation industry by simplifying compliance, reducing unnecessary regulations, protecting highways and bridges from damage, enhancing private-public partnerships, fostering effective two-way communication, delivering superior customer service, and recognizing the vital economic interests of the commercial transportation industry.

The division maintains an extensive web site (http://www.oregon.gov/ODOT/MCT) with news and information about trucking in Oregon.

Activities and Programs

Investigations, Safety, and Federal Programs

Commercial Vehicle Safety
Highway safety is the top priority for the Motor Carrier Transportation Division. The division administers and enforces state and federal safety rules regarding the mechanical condition of trucks, qualifications of truck drivers, securement of cargo, and proper shipping of hazardous cargo. The division inspects trucks at weigh stations and along roadsides, and conducts comprehensive audits of trucking companies at their offices to check safety programs and ensure rules compliance.

One performance measure the division tracks is the number of truck drivers with critical safety violations. There is a statistical correlation between violations and truck-at-fault accidents. As more drivers are placed out-of-service because of critical violations, truck-at-fault accidents decline. This contributes to Oregon's goal of improving safety (Oregon Benchmark No. 45, Premature Mortality) by increasing the percentage of good drivers on the road.

A safety specialist inspects a truck for mechanical problems.

Motor Carrier Transportation Division manages the federal Motor Carrier Safety Assistance Program (MCSAP) in Oregon and administers more than $2.4 million in federal funds each year for truck safety inspections and traffic enforcement by ODOT and Oregon State Police. Many city police, county sheriffs, and county weighmasters also participate in the program under non-compensated agreements. Motor Carrier Transportation Division specialists are responsible for training and certifying enforcement officers who perform truck, driver, and hazardous cargo safety inspections in Oregon. The division also helps law enforcement investigate truck accidents. All enforcement efforts are intended to reduce truck-at-fault accidents and hazardous material spills.

As a condition for receiving federal MCSAP funds, the division produces an annual Commercial Vehicle Safety Plan addressing ways to reduce accidents, injuries, and fatalities. Under Oregon law, ORS 825.248, all trained and certified inspectors must follow the provisions of the plan.

Truck safety highlights for 2005 include the following:

- Oregon completed 55,840 safety inspections—a rate of one inspection every 9.5 minutes.
- Computers were used to record 74% of all inspections, thus allowing information to be quickly sent to the national SafetyNet databank, where it becomes accessible to inspectors in all states.

An 18-wheeler passes over weigh-in-motion scales and under transponder readers as it approaches the Woodburn Port of Entry southbound on Interstate 5.

Green Light Weigh Station Preclearance

The Motor Carrier Transportation Division uses an intelligent transportation system to weigh trucks in motion and identify them as they approach Oregon's busiest weigh stations. A preclearance system called Green Light is operational at 22 weigh stations statewide. It allows the stations to signal transponder-equipped trucks to proceed without stopping if they cross weigh-in-motion scales and successfully pass a computer check of size, weight, height, registration, account status, and safety records. In 2005, trucks were weighed, electronically screened, and signaled to pass the stations 1,382,512 times. If bypassing a weigh station at highway speed saves five minutes, Green Light saved truckers 115,000 hours of travel time and millions of dollars in truck operating costs in 2005.

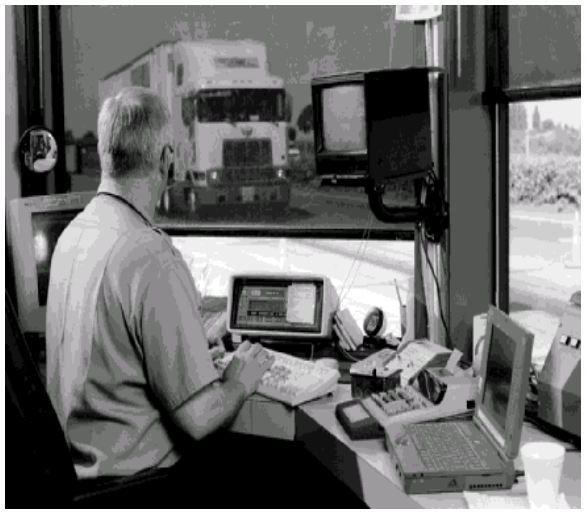
Allowing safe and legal trucks to bypass weigh stations helps enforcement officers manage a growing stream of truck traffic, preserves weigh station facilities, and eliminates hours of delay and significant expense for the trucking industry. These results contribute to Oregon's goal of moving people and goods efficiently (Oregon Benchmark No. 68, Highway Congestion), as well as reducing carbon monoxide emissions (Benchmark No. 77).

Field Carrier Services

Size and Weight Enforcement

Motor carrier enforcement officers are based in eight districts statewide. They work at 88 fixed weigh stations, including six ports of entry, and dozens of portable scale sites to ensure trucks follow size and weight rules. Officers help protect Oregon highways and bridges from damage by oversize and overweight trucks.

In 2005, motor carrier enforcement officers weighed 2,413,375 trucks on static scales. They sorted and sent on their way hundreds of thousands of empty trucks that did not need to be weighed. And they processed 1,382,512 trucks that were electronically weighed and checked at highway speed by the Green Light weigh station preclearance system.



A motor carrier enforcement officer checks truck size and weight at one of six Oregon Ports of Entry.

Motor Carrier Transportation Division's outcome-based performance measures include tracking the number of trucks weighed and identified while crossing static scales or electronically screened by Green Light. There is a statistical correlation between weighing trucks and the weight-mile tax that auditors recover by examining carrier records. As more trucks are weighed and more scale crossings recorded, auditors recover more tax dollars. In another correlation, more weight citations are issued as more trucks are precleared by Green Light. This system increases weigh station capacity and acts as a filter, preclearing the trucks operating within size and weight limits. Thus, a greater percentage of the remaining traffic weighed on permanent scales is likely to be overweight.

In 2005, motor carrier enforcement officers issued 14,649 citations for truck weight violations, 8,558 weight-related warnings, 1,156 citations for size violations, and 10,943 citations for safety and other credentials-related violations. They also issued 21,773 other

warnings for less-than-critical violations, and required 4,108 vehicles to legalize (correct a problem) before proceeding.

While the officers mainly work to check truck size and weight, they also safeguard highway safety by performing safety inspections. Officers conducted a total of 22,030 inspections in 2005 and they placed 6,927 trucks and 1,869 drivers out-of-service until a critical safety violation could be repaired or resolved.

A customer visits the Farewell Bend Port of Entry.

Field Registration Services

The Motor Carrier Division operates a 24/7 Credentials Service Center in Salem at which staff is always available by phone (except on major holidays). It also offers over-the-counter registration service from 8 a.m. to 5 p.m. on weekdays at the Salem Headquarters, at a Portland office in Jantzen Beach on the Washington border, and at three ports of entry located near Ashland, Farewell Bend, and Umatilla.

Motor carriers need registration service at certain field offices because Oregon is a weight-mile tax state. Rather than collecting fuel taxes at the pump for heavy vehicle road use, Oregon's tax is based on vehicle weight and miles traveled. If truckers are not permanently registered to operate in the state, they obtain a registration trip permit and a temporary pass through which they pay weight-mile taxes in advance for their trip. In 2005, staff at the four field offices issued 32,541 temporary passes and collected $1.77 million in fees and weight-mile taxes.

Salem Motor Carrier Services

Over-Dimension Permits

Staff issue single-trip and continuous-operation (annual) permits for oversize, overweight, or unusual truckloads. The division maintains road and bridge restriction information for the state and provides truckers routing instructions for their trips. Permits are available at the Salem headquarters office, the Jantzen Beach Portland office, three ports of entry, and at many DMV and Highway Division district offices throughout the state. The permits authorize travel on state and federal highways. They can also cover county roads, with county approval, but many Oregon counties issue their own permits. In 2005, the division processed 125,252 single-trip permits and 29,725 continuous-operation permits.

Motor Carrier Transportation Division manages the work of four third-party agents that processed 134,055 continuous oversize or overweight truck permits in 2005. This includes 128,459 permits issued through a statewide one-stop-shopping system that makes it possible for a trucker to visit MCTD or one of its agents and receive a permit good for travel in all Oregon jurisdictions involved in the trip. The permits are currently available from Motor Carrier Transportation Division, two private businesses, and two counties. Oregon also belongs to the Western Regional Permit Agreement through which the division helps truckers obtain oversize or overweight permits for travel in 10 Western states.

Commercial Vehicle Registration

Motor Carrier Transportation Division regulates a diverse motor carrier industry ranging from one-truck owner-operators based in Oregon to carriers with large fleets that operate nationwide and in Canada. In 2005, the division maintained accounts for approximately 24,000 trucking companies with 350,000 trucks registered to operate in Oregon. This includes 9,000 Oregon companies with 50,000 trucks. Oregon-based trucks display a red ODOT license plate for vehicle registration and weight-mile tax identification purposes. Trucks that operate within the state display a Commercial plate and trucks that travel outside the state display an Apportioned plate. Most carriers from other states and Canada participate in the International Registration Plan program through which they register their trucks to operate in Oregon. Those trucks are identified by the license plates issued by each carrier's home state or province.

Oregon Truck License Plates

Commercial plate

Apportioned plate

The Motor Carrier Division:

- Issues or renews more than 50,000 truck license plates to Oregon carriers each year;
- Issues more than 178,000 temporary passes and trip permits each year;
- Helps more than 5,000 Oregon-based interstate truckers operate in other states and Canada under the International Registration Plan and International Fuel Tax Agreement; Annually collects about $38 million in registration fees and $15 million in fuel taxes owed to other jurisdictions;
- Ensures truckers pay registration fees, file road-use tax reports, and pay taxes on time;
- Collects about $20 million in Oregon truck registration fees and $247 million in weight-mile taxes each year;
- Ensures truckers file proof of liability insurance and, when necessary, cargo insurance; and
- Ensures certain truckers file a security bond for tax payments and fees.

Trucking Online

The Motor Carrier Transportation Division was one of the first Oregon state agencies to offer an Internet-based service that allows customers to transact business and make payments by credit card. Besides transactions, Trucking Online also lets authorized users check their trucking company accounts and it features a Public Access Menu so anyone can view public records. More than 11,000 trucking companies now save time and money every day completing a wide range of transactions, from obtaining a trip permit, to paying road-use taxes, to checking the status of an insurance filing, all without the need for a phone call, fax, mail delivery, or over-the-counter service. There are more than 50 different transactions and records inquiries that can be completed online and developers continue to add applications. In the past four years, trucking companies and members of the public used a home or office computer to complete well over 900,000 transactions or record inquiries.

Trucking Online is running ahead of expectations in terms of usage. In early cost / benefit analyses it was estimated that Trucking Online would be used to complete 5% of transactions in the first year, 15% in the second year, and 25% in the third year. The service got underway in late-January 2003 with an application to issue the Weight Receipt and Tax Identifier credential that every trucker needs to operate in Oregon. In just the first few months, truckers were already using Trucking Online to complete 10% of all transactions for this credential. By mid-2006, truckers were using the service to complete 45% of all of these transactions.

Highway-Use Tax Collection

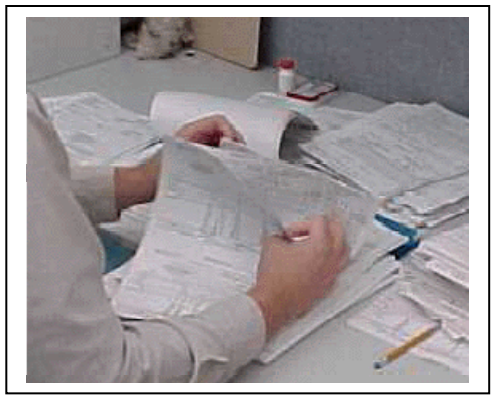
The Motor Carrier Division processes mileage reports and collects highway-use taxes and fees from truckers. The division collected approximately $247 million in weight-mile taxes in 2005. Trucks weighing more than 26,000 pounds pay this tax in Oregon. Trucks with non-divisible loads weighing more than 98,000 pounds pay a road use assessment fee for the loaded portion of their movements. These graduated taxes and fees depend on a truck's weight and the miles traveled on public roads. Tax rates are established by the Legislature based on results of the Highway Cost Allocation Study, which is updated every two years by a consultant under contract to the Department of Administrative Services. All taxes collected, minus administrative costs, are disbursed to the Oregon Highway Fund for building and maintaining state and local roads.

Economic Regulation (Rates and Entry)

About 90 moving companies and 18 bus companies have special authority to conduct business in Oregon. They are subject to state regulation, including regulation of the rates charged for service, when moving household goods within the state or operating a regular bus service. The division monitors this part of the transportation industry to make sure Oregon has good, stable service, at fair prices. As a result of legislation passed in 2003, businesses offering to pack and load household goods are required to register and file proof of

insurance that covers a consumer's property while the goods are being loaded or unloaded. In 2005, about 37 pack-and-load businesses were registered to provide this service in Oregon.

Staff in this unit is also responsible for conducting New Carrier Entrant safety audits that are required of new interstate motor carriers. In 2006, the division trained staff and assumed the work of Federal Motor Carrier Safety Administration contractors who had been conducting the audits in Oregon since the federal requirement took effect in January 2003.



Motor Carrier Audit

Motor Carrier Transportation Division auditors verify the accuracy of weight-mile tax reports and payments by all carriers operating in Oregon. They also check the records of Oregon-based carriers that operate in other states and provinces to verify payments of registration fees and fuel taxes owed to the jurisdictions. As part of Oregon's obligations under two programs, the International Registration Plan (IRP), and the International Fuel Tax Agreement (IFTA), auditors must annually audit at least 3% of the Oregon carriers participating in those programs.

In 2005, auditors completed 596 weight-mile tax audits and assessed $4,014,986 in unreported taxes and fees. The number of audits completed is indicative of only part of actual program activity because for every one account that is assigned to an audit, hundreds more are screened and cleared by staff. In 2005, auditors screened 27,343 accounts to determine which warrant close scrutiny. They also completed 179 IRP audits and 180 IFTA audits.

The work of this section contributes to Oregon's goal of maintaining a high percentage of state roads in fair or better condition (Oregon Benchmark No. 72, Road Condition) by recovering dollars owed to the State Highway Fund.

Motor Carrier Transportation Division Administrator

The Administrator defines overall state policies, ensures that motor carrier interests are adequately addressed, and coordinates the various functions of the division.

Issues and Trends

- Motor Carrier Transportation Division (MCTD) services are driven by the demands of a trucking industry that is itself under pressure to meet shipper demands. The division must meet the industry's need for fast, just-in-time registration and permit services, while keeping staff and administrative costs to a minimum.

- The division is actively addressing the key department strategy to use innovative program designs and technologies to solve transportation problems. It is committed to using intelligent transportation systems (Green Light) to make its weigh stations more efficient. It is also committed to advancing e-government initiatives that promote regulatory streamlining efforts. In 2003, the division unveiled its Trucking Online series of internet-based programs that automate permit processing, road-use tax reporting, and other services. More than 11,000 trucking companies now save time and money every day completing a wide range of transactions, from obtaining a trip permit, to paying road-use taxes, to checking the status of an insurance filing, all without the need for a phone call, fax, mail delivery, or over-the-counter service. This online service narrows a gap in customer service at the division. In the past, Oregon practically offered extensive counter service at its six Ports of Entry. But since 1996, the division has trimmed staff 24% (83 positions) as part of agency-wide budget cuts.

- Oregon state agencies are governed by a banking merchant agreement that requires them to pay a transaction fee on credit card payments. MCTD is handling an increasing amount of credit card business, particularly through its Trucking Online service. The division processed credit card payments totaling more than $14 million in Fiscal Year 2004, more than $22 million in Fiscal Year 2005, and it's projected to process more than $33 million in Fiscal Year 2006. Consequently, transaction fees are projected to cost the Division $1.85 million in the 2005-07 biennium and $1.9 million in 2007-09. These fees are a growing unbudgeted and unplanned expense that strains an already lean budget.

- With the passage of SAFETEA-LU, states are prohibited from registering interstate carriers, imposing insurance requirements on interstate operators, and requiring the display of certain credentials such as the Oregon weight-mile tax credential. MCTD has proposed a legislative concept to address the Oregon statutes that are in conflict and allow the state to participate in a new national system for registering interstate operators, called the Unified Carrier Registration Agreement (UCRA). Oregon's requirement regarding insurance filings by interstate carriers would be deleted and MCTD will be required to establish new processes for checking if carriers have met financial responsibility requirements. That may be accomplished, for example, through a new Unified Carrier Registration System that could be created at the national level within the next two years. Trucks subject to Oregon's weight-mile tax will still be required to obtain an Oregon credential or temporary pass, but will not be required

to display it. In the future, MCTD staff and enforcement officers will rely more on its computer systems to check if carriers have obtained the credential.

- MCTD will expand its customer base if it implements the new Unified Carrier Registration Agreement (UCRA) as planned in 2007. The UCRA requirements related to registration and annual fees apply to all interstate operators who must file with the U.S. DOT and have a DOT number, including private, for-hire, exempt carriers, and farmers. The new requirements apply to any interstate carrier operating vehicles that weigh over 10,000 lbs., including those under 26,001 lbs. that display certain plates issued by Oregon DMV (T, F, PF, TW, TR, and DA). Until now, they've been subject to only motor carrier safety and economic regulation in Oregon. Moreover, the UCRA applies to brokers, freight forwarders, and leasing companies. If Oregon participates in the UCRA as planned, MCTD will need to help all of these interstate operators meet the new annual requirements. It may also need to help motor carriers from a neighboring base state that elected not to participate in the UCRA.

- As every corner of the state is impacted by the unprecedented amount of work funded by the Oregon Transportation Investment Act, the Motor Carrier Transportation Division is increasingly involved in mitigating those impacts. Staff participates in project design, identifies key routes and types of loads that may be operating in/around construction projects, provides feedback regarding clearances for freight loads, helps find detours and alternate routes, and timely communicates project impacts to the trucking industry. As a result of this work, Oregon can minimize delays for the traveling public and freight industry, minimize using local roads to detour trucks through communities, minimize restrictions on routes, and maintain an unimpeded north/south and east/west route for freight movement through the state.

- The Green Light weigh station preclearance system will realize its full potential to increase weigh station capacity when institutional barriers to truckers' use of compatible transponders are removed. At least 25,000 trucks are unnecessarily forced to pull into Oregon weigh stations each month because their transponders belong to a company that prohibits their use in Oregon. The transponders could work here and could allow the truckers to be weighed in motion, identified, and precleared to pass Oregon stations.

2007–2009 Expected Results: Performance Measures

The work of the Motor Carrier Transportation Division contributes directly to each of ODOT's high-level goals—Improve Safety, Move People and Goods Efficiently, and Improve the Economy and Livability. The division monitors many different activities on a monthly basis, but it tracks three key performance measures. The measures were established because they track outcomes. They broadly represent the division's primary goals and tasks and have an impact on high-level outcomes and division goals.

Truck-at-fault accidents and truck drivers placed out-of-service for critical safety violations are linked to the ODOT safety goal of reducing large truck accidents. The second and third Motor Carrier Transportation Division measures track trucks weighed on permanent scales, trucks precleared to pass weigh stations by Green Light systems, weight-related citations issued, and weight-mile taxes recovered by auditors. These measures are linked to ODOT's mobility goals, particularly reducing travel delays, and they help maintain pavement and bridge conditions.

The division learned four lessons that are now recognized as "best practices" in performance measurement: (1) Use statistical regression to test cause-and-effect assumptions and ensure the right things are being measured, (2) Identify a few outcome measures to capture primary tasks and goals, (3) Use performance measures to target resources wisely, and (4) Maintain ownership and direction of performance measurement issues at the top of the organization.

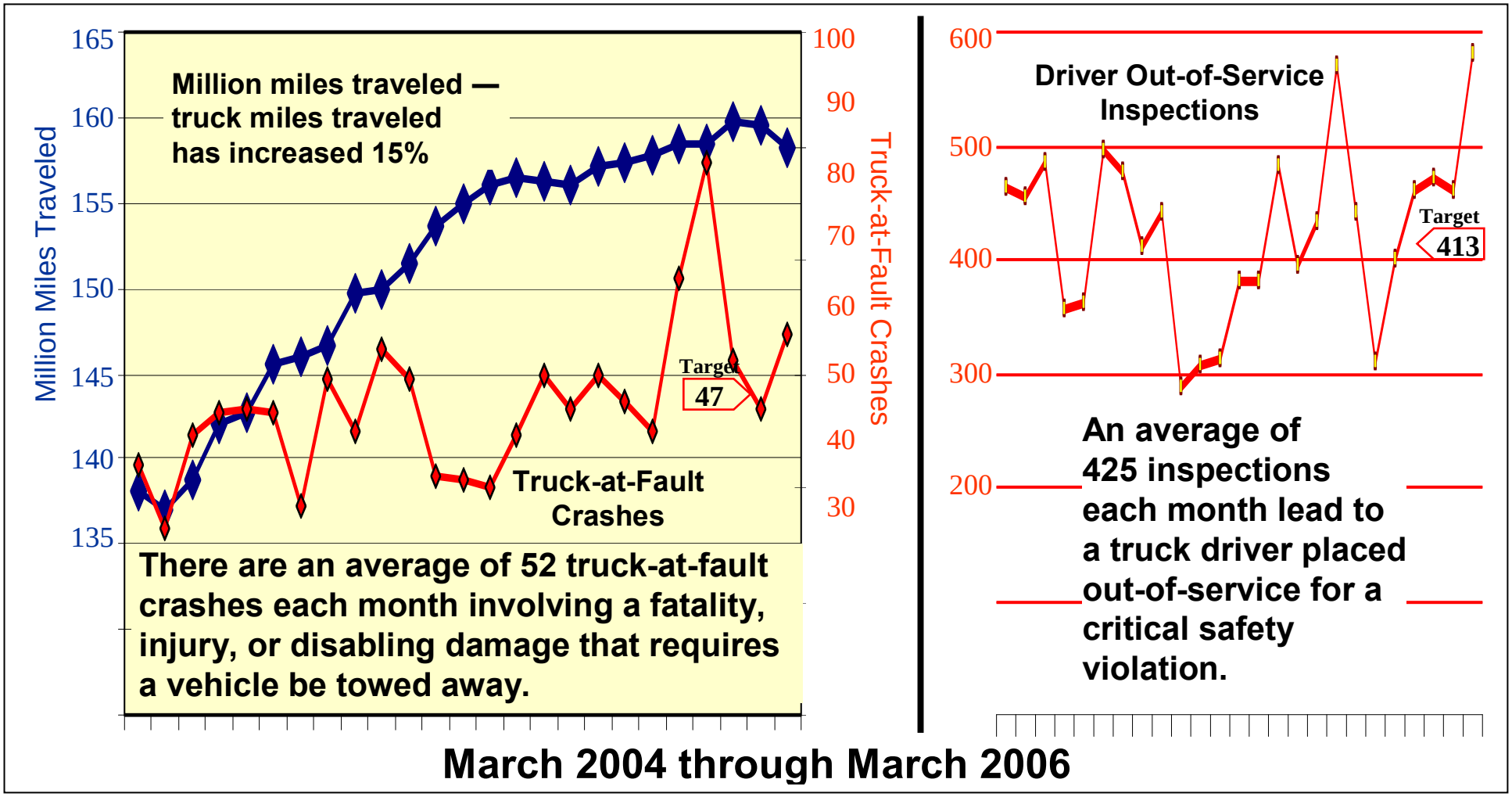
In 2006, the division completed another customer satisfaction survey project, its fourth in eight years. This time a total of 1,186 customers returned survey forms indicating a high level of satisfaction with staff and the service provided. Judging six key aspects of customer service, 90% of respondents from nine customer groups rated MCTD good or excellent in terms of timeliness, accuracy, helpfulness, expertise, availability of information, and overall service, while another 8% rated MCTD service as fair. Customers were most critical of the availability of information. In that regard, 86% of the respondents rated the division good or excellent, while 12% rated it fair. But as far as overall quality of service, 90% of the respondents rated the division good or excellent and 8% rated it fair.

Benchmarks of Customer Service – 2006 Survey – Motor Carrier Transportation Division

Regarding Motor Carrier Division staff and service provided . . .	Excellent	Good	Fair	Poor
TIMELINESS 1. How do you rate the timeliness of the services provided by the Motor Carrier Transportation Division? 1,157 responses	38%	52%	8%	2%
ACCURACY 2. How do you rate the ability of the Motor Carrier Transportation Division to provide services correctly the first time? 1,163 responses	43%	46%	9%	2%
HELPFULNESS 3. How do you rate the helpfulness of Motor Carrier Transportation Division employees? 1,161 responses	52%	38%	8%	2%
EXPERTISE 4. How do you rate the knowledge and expertise of Motor Carrier Transportation Division employees? 1,152 responses	43%	46%	9%	2%
AVAILABILITY OF INFORMATION 5. How do you rate the availability of information at the Motor Carrier Transportation Division? 1,141 responses	37%	49%	12%	2%
OVERALL SERVICE 6. How do you rate the overall quality of service provided by the Motor Carrier Transportation Division? 1,162 responses	39%	51%	8%	2%

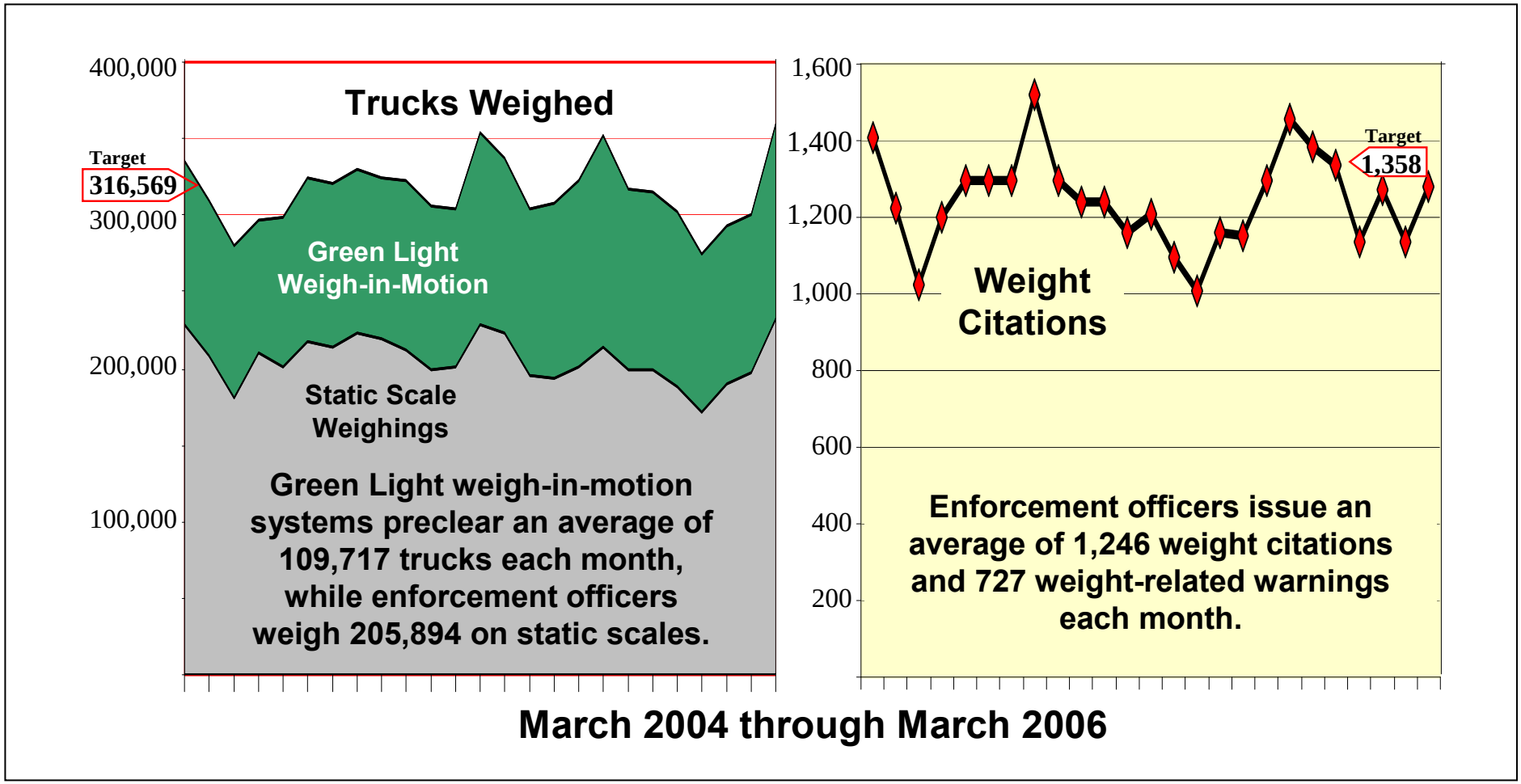
Safety

Truck drivers cause most truck-at-fault accidents. Finding unsafe drivers and taking them off the road prevents accidents.



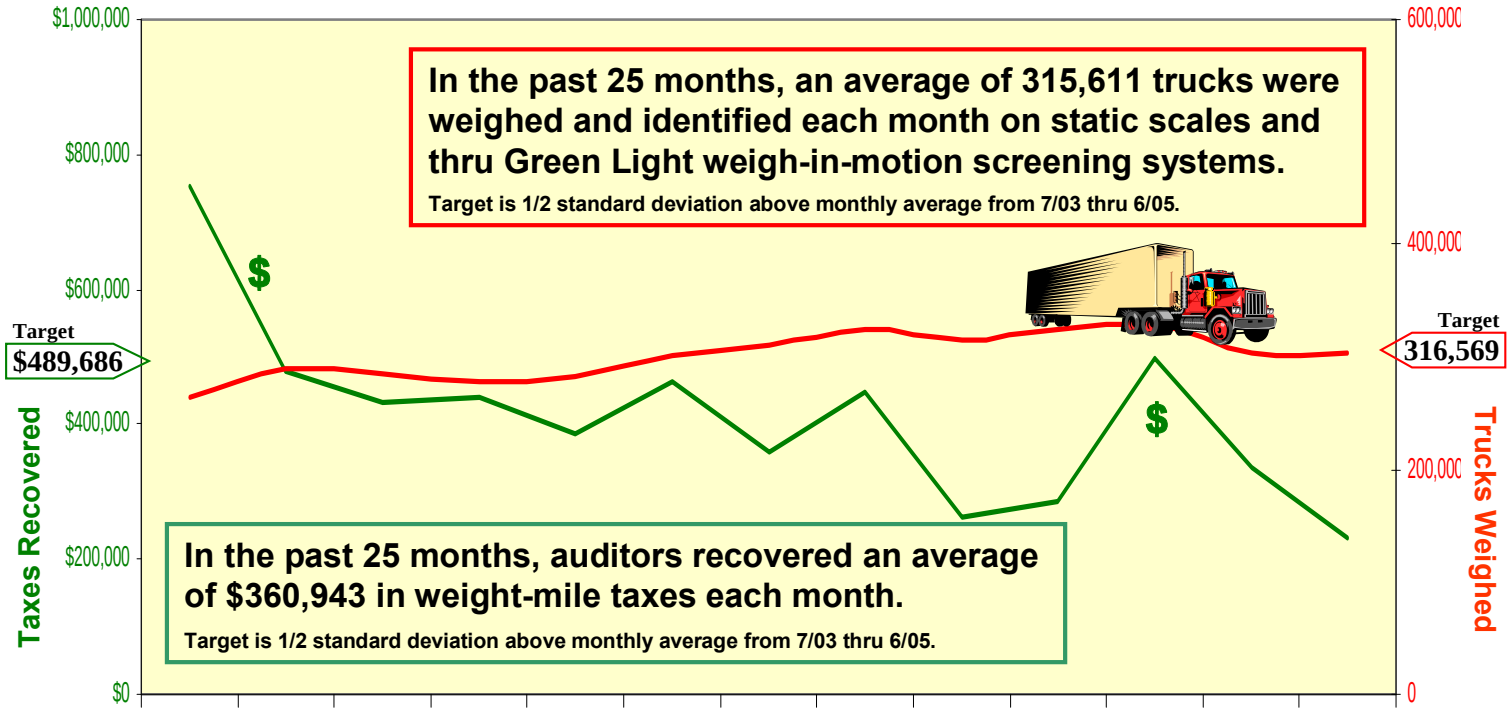
Truck Size and Weight Enforcement

Enforcement officers can check more trucks and issue more weight citations because Green Light preclears many safe and legal ones.



Weight-Mile Tax Collection

Weigh station records are critical to weight-mile tax auditors who rely on three years of records to help recover unpaid taxes.



Graph shows moving averages – 1st Qtr 2003 through 1st Qtr 2006

Budget Highlights

Policy Packages included in Governor's Recommended Budget

Motor Carrier Transportation Division's 2007–2009 Governor's Recommended budget includes the following policy packages:

#301	Credit Card Transaction Fees	$1,560,000	0 Positions	0.00 FTE

Oregon state agencies are governed by a banking merchant agreement that requires them to pay a transaction fee on credit card payments. The Motor Carrier Transportation Division is handling an increasing amount of credit card business, particularly since 2003 when trucking companies started using Trucking Online to complete transactions via the internet. The division processed credit card payments totaling more than $14 million in Fiscal Year 2004, more than $22 million in Fiscal Year 2005, and it's projected to process more than $33 million in Fiscal Year 2006. Consequently, transaction fees are projected to cost the Division $1.85 million in the 2005-07 biennium and $1.9 million in 2007-09. These fees are a growing unbudgeted and unplanned expense that strains an already lean budget.

Revenue Sources

Motor Carrier Transportation Division

Funds	Source	Program	Revenue	Limits on use of Funds	Match
Other	Weight-Mile Taxes		$506,071,428	* See below	
Other	Truck Registration Fees		$49,344,792	* See below	
Other	Road Use Assessment Fee		$2,770,846	* See below	
Other	IFTA Administration Fees		$2,167,110	Cost Recovery	
Other	Pack and Load		$68,000	Regulated carriers and pack and loaders pay annual fees covering regulation and consumer services.	
Other	Transfer-Out Highway Division		($251,613,963)	Highway Fund	
Other	Transfer-Out Debt Service		($65,911,169)	Debt Service Payments	
Other	Transfer-Out Cities		($72,483,773)	Highway Fund	
Other	Transfer-Out Counties		($104,371,979)	Highway Fund	
Federal	Motor Carrier Safety Grant		$5,372,359	Safety programs	20% Match In-Kind and maintenance of past efforts

*The Other Funds revenue, in excess of collection costs, collected by MCTD is constitutionally dedicated to the Highway Fund. About 91% of the gross revenue collected by MCTD is transferred out to the Highway Division, Debt Service, Cities, and Counties.

Summary of Proposed Legislation

Motor Carrier Safety—SB 221 (LC 448)

Purpose: This concept clarifies Oregon law so that motor carriers operating in interstate or foreign commerce are not exempted from federal motor carrier safety regulations. The concept addresses concerns from the Federal Motor Carrier Safety Administration about the broad wording and broad interpretation of exemptions in Oregon law.

Oregon receives approximately $4.6 million in federal Motor Carrier Safety Assistance Program (MCSAP) funds each biennium for truck safety work. The Program requires state compatibility and uniformity with federal regulations. While no state may exempt federal motor carrier safety law related to motor carrier operations subject to federal jurisdiction, prior audit findings suggest statutory language be clear regarding Oregon exemptions.

Policy: Without the changes, Oregon potentially risks losing $4.6 million of federal grant funds it receives each biennium through MCSAP. This proposal does not replace or create any new programs.

SAFETEA-LU Compliance—SB 222 (LC 449)

Purpose: This concept addresses conflicts between Oregon law and the recently passed federal transportation authorization act, SAFETEA-LU. (1) Oregon issues an Oregon Weight Receipt and Tax Identifier to each motor vehicle subject to the Oregon weight mile tax and requires vehicles to display the identifier. The Weight Receipt identifies the vehicle for tax reporting, for tracking vehicle miles over Oregon highways, and for verifying to fuel providers that the vehicle is exempt from fuel tax. (2) Oregon requires carriers to have insurance and to file a proof of insurance with the state. SAFETEA-LU preempts states action in these two areas. SAFETEA-LU prohibits states from requiring display of any form of commercial motor vehicles identification on or in the vehicle, except the forms of identification specifically named in SAFETEA-LU. In addition, SAFETEA-LU establishes a new federal system, the Unified Carrier Registration System (UCRS), for purposes verifying that carriers have filed proof of insurance.

Policy: Oregon law requires motor carriers to obtain Weight Receipts for vehicles subject to Oregon weight mile tax. Under the concept, those that are not carrying a valid Weight Receipt or temporary pass will be charged fuel tax. This may lead to more complicated fuel tax and weight mile tax reporting to ensure that fuel taxes paid are properly refunded. Further, it will impact on-road enforcement personnel at outlying scale facilities from ensuring that motor vehicles are properly registered to report and pay Oregon weight mile tax. While scales on major routes are equipped to vehicle credentials electronically, the outlying scales do not have such capability. The concept also allows Oregon to participate in the new federal URCS and requires that Oregon-based carriers apply for registration as interstate carriers using the new UCRS)

Weight Exception for Alternate Power Units—SB 223 (LC 619)

Purpose: This concept allows heavy vehicles equipped with an Alternative Power Unit (APU) to operate at a weight up to 400 pounds over axle and gross weight limits. APUs are idle reduction systems that are designed to reduce fuel use and emissions from engine idling.

Policy: The Federal Energy Act of 2005 mandates a weight limit exception for trucks equipped with idle reduction technology when the increased weight is not used for carrying anything other than the equipment.

MCTD Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2007–2009 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- Pension Bond Contribution—$1,555,953.

030 Inflation/Price List Increases

- Inflation increase: 3.1% is the general inflation factor for 2007–2009 and has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.
- This package also includes a $7,015 increase in the assessment of other state agencies, referred to as State Government Service Charges.
- Increases that exceeds standard inflation rates

  A 6.2% inflation rate on an Other Funds base of $1,331,766 for an increase of $82,570 and a Federal Fund base of $43,147 for an increase of $2,676 for Facility Rents and Taxes [Total increase = $85,245].

050 Fund Shifts

- Reallocation of $146,032 from Federal Funds to Other Funds.

060 Technical Adjustments

- A net zero redistribution of the Services and Supplies line item accounts to shift $224,729 out of Program Related Services and Supplies and $224,728 out of Other Services and Supplies into Facility Rents and Taxes to bring the budget into balance with expenditures.

MCTD Policy Package #301
Credit Card Transaction Fees

Request: $1,560,000

Purpose

Oregon state agencies are governed by a banking merchant agreement that requires them to pay a transaction fee on credit card payments. The Motor Carrier Transportation Division is handling an increasing amount of credit card business, particularly since 2003 when trucking companies started using Trucking Online to complete transactions via the Internet. The Division processed credit card payments totaling more than $14 million in Fiscal Year 2004, more than $22 million in Fiscal Year 2005, and it's projected to process more than $33 million in Fiscal Year 2006. Consequently, transaction fees are projected to cost the Division an additional $1 million in the 2005-07 biennium and $1.5 million in 2007-09. These fees are a growing unbudgeted and unplanned expense that strains an already lean budget.

Alternatives Considered

Augmenting the Motor Carrier Division's budget to offset the fees allows the agency to continue to accept credit cards and meet customer service expectations. Most importantly, it allows the Division to continue to offer online services that save time and money for the trucking industry and avoid agency costs associated with conventional business operations.

If the package is not approved, the Division will be forced to find and reallocate funds within its budget. In the past this has been accomplished by holding vacated job positions open for 45 to 90 days in order to realize vacancy savings. The Division does not serve its mission objectives well by diverting money away from operations in order to pay bank fees. While this was possible during the early stages of the program, it is increasingly infeasible as the volume of Merchant Card transactions grows.

While the Oregon Department of Revenue is the only state agency participating in a Visa Tax Pilot Program that allows it to add a 2.49% surcharge to credit card payments, other agencies must pay at least a 2% transaction fee. Their merchant agreement does not allow minimum or maximum limits on credit card usage and it does not allow a surcharge to offset the transaction fee. Oregon law—ORS 825.502(1)—gives the Oregon Department of Transportation the authority to add an offsetting surcharge, but the credit card industry master agreement is grounded in federal law and unaffected by state legislation.

Other options considered:

1. Stop taking credit cards and return to a cash and checks only business model.

   Drawback: Requires an increase in budget to hire additional FTE. This business model would be much more costly and less convenient for the trucking industry.

2. Increase taxes and fees to offset the cost of credit card transaction fees.

   Drawback: Requires legislative approval and taxpayers would oppose it because it makes everyone pay for cost incurred by those who use credit cards.

3. Add Automated Clearing House (ACH) capabilities to Trucking Online in order to reduce transaction fees.

   Drawback: This is planned to be added in 2005-07, but it's expected that most companies will be reluctant to allow automated withdrawals from their bank accounts. If Automated Clearing House was the only option for making payments online, many would stop doing business online and resort to paying by check or credit card at an office or through the mail. While Automated Clearing House fees are significantly less than Merchant Card fees, they are also a percentage of the transaction and will add to the burden on our budget to the extent that they displace cash and checks in transactions.

4. Request to participate in the Visa Tax Pilot Program through which a 3rd party collects taxes and fees and adds a 2.49% surcharge to the credit card payment.

   Drawback: Many companies would stop doing business online and resort to paying by check at an office or through the mail.

5. Request an exemption to allow for 3rd party processing of Internet transactions using an alternative payment channel and charge a convenience fee on those credit card transactions. This fee could not be added to credit card transactions conducted by phone or over-the-counter.

   Drawback: Convenience fees must be a flat or fixed amount regardless of the total due. For example, if a cardholder charges $50 and the Division adds a $2.50 fee, then the Division can only add a $2.50 fee for a $10,000 transaction. Many companies would stop doing business online and resort to paying by check or credit card at an office, through the mail, or by phone.

Staffing Impact—No staffing impact.

Revenue Sources—Highway Fund.

Agency: Oregon Department of Transportation
Package Number and Title: Motor Carrier Transportation Division Policy Package #301—Transaction Fee on Credit Cards

Short Package Description: Merchant fee increase.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

2007-09 #25	*Customer Service Satisfaction* - **Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.**									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual	***83.6***	***84.6***	***83.5***	***84.7***	***84.0***	***84.5***	***83.7***			
Target	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***	***85.0***
Target Impact:										

This metric measures all ODOT customer service satisfaction; MCTD is only a portion of it.

PART B: Other Performance Measures:

Measure:	Percentage of Motor Carrier transactions that are automated.						
Identify whether the measures is an: Existing Internal Measure __X_ New Measure for POP ____							
DATA:	2003	2004	2005	2006	2007	2008	2009
Actual	24.9%	27.8%	32.9%	34%			
Target					35%	37%%	38%
Target Impact							

This measure includes only MCTD transactions that are substantially automated in all aspects, not those that use automated tools to increase the speed or accuracy of the transaction. It reflects our management goal to automate processes when it is more economical and provides improved customer service.

Measure:	Sustain or improve customer satisfaction levels. Measured by biennial customer survey.						
Identify whether the measures is an: Existing Internal Measure __X_ New Measure for POP ____							
DATA:	2003	2004	2005	2006	2007	2008	2009
Actual		69%		90%			
Target		90	90	90	90	91	92
Target Impact							

This metric measures only MCTD customer satisfaction.

PART C: Other Impacts and Ensuring Successful Package Implementation:

MCTD continues to improve its Trucking On Line services by adding transactions that can be completed online and educating motor carriers about the availability of the services so that they will use Web-based credit card transactions to conduct business with MCTD. This package is necessary to pay the fees associated with credit card use when customers complete self-serve automated transactions. The ability to pay registration fees and vehicle taxes online is one piece of our drive to improve MCTD business practices through automation.

Another major thrust in our automation initiative is the Green Light preclearance system. The automated transaction metric includes the Green Light weigh station preclearance system which allows trucks that meet size and weight standards and have credentials to bypass the scales. While this does not reduce costs for MCTD, it allows enforcement officers to manage the growing stream of truck traffic by increasing weigh station capacity and it focuses safety and enforcement efforts on trucks that are statistically more likely to have problems. These automated screenings are included in this metric.

The first two measures track how satisfied customers are with the ease and timeliness of MCTD services. The third measure tracks the rate at which automated processes are augmenting traditional call centers, service counters, and road side enforcement actions. One logical question is: “Why can’t you budget for these additional fees by reducing employees? Don't automated systems replace employees otherwise needed to handle transactions?” The answer is that the industry base is growing with the increasing Oregon population and recovering economy so that the volume of transactions is increasing faster than the automation. In fact, the MCTD call center handled 15% more calls in 2006 than in 2005, despite the explosive growth in online transactions. A side effect of the automation is that the simpler transactions gravitate to the online systems, while the ones that require more knowledge and expertise are done in conventional manners by the customer service cadre. This drives up the length and complexity of customer contacts handled by staff – effects that are obvious in metrics used to track phone system use and workload. If MCTD were forced to curtail use of credit cards and direct customers to counters and call centers, it would need additional FTE (approximately 24 FTE based on 2006 volume) to cover the workload.

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Motor Carrier Transportation Division

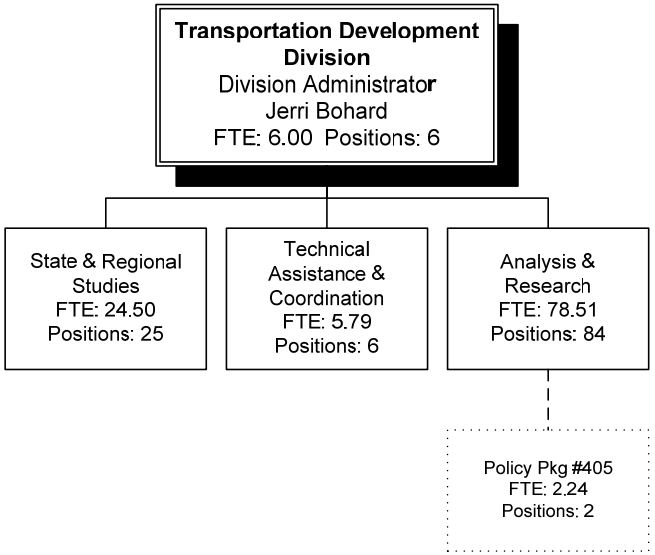
Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ -	$ -	$ 53,675	$ 53,675	$ 53,675	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Weight-Mile Tax	Oth	436,850,904	454,991,140	483,525,332	506,071,428	506,071,428	-
HHG Pack & Load	Oth	52,875	-	-	-	-	-
Other Business Licenses & Fees	Oth	4,634,184	2,221,376	2,235,110	2,235,110	2,235,110	-
Transportation Licenses & Fees	Oth	41,136,116	50,412,471	50,332,727	52,115,638	52,115,638	-
Other Non-Business Licenses & Fees	Oth	29,070	-	-	-	-	-
Other Charges for Services	Oth	472	-	-	-	-	-
Fines & Forfeitures	Oth	5,648,552	-	-	-	-	-
Interest Income	Oth	2,598,204	-	-	-	-	-
Other Revenues	Oth	3,426	-	-	-	-	-
Total Other Fund Revenue		$ 490,953,803	$ 507,624,987	$ 536,093,169	$ 560,422,176	$ 560,422,176	$ -
Transfers Out:							
Intrafund	Oth	$ (287,971,650)	$ (300,139,810)	$ (316,426,840)	$ (331,457,938)	$ (331,466,506)	$ -
To Cities	Oth	(66,508,005)	(66,295,930)	(71,333,194)	(72,483,773)	(72,483,773)	-
To Counties	Oth	(93,345,462)	(95,355,087)	(102,498,975)	(104,371,979)	(104,371,979)	-
Total Transfers Out		$ (447,825,117)	$ (461,790,827)	$ (490,259,009)	$ (508,313,690)	$ (508,322,258)	$ -
Total Other Funds		$ 43,128,686	$ 45,834,160	$ 45,887,835	$ 52,162,161	$ 52,153,593	$ -

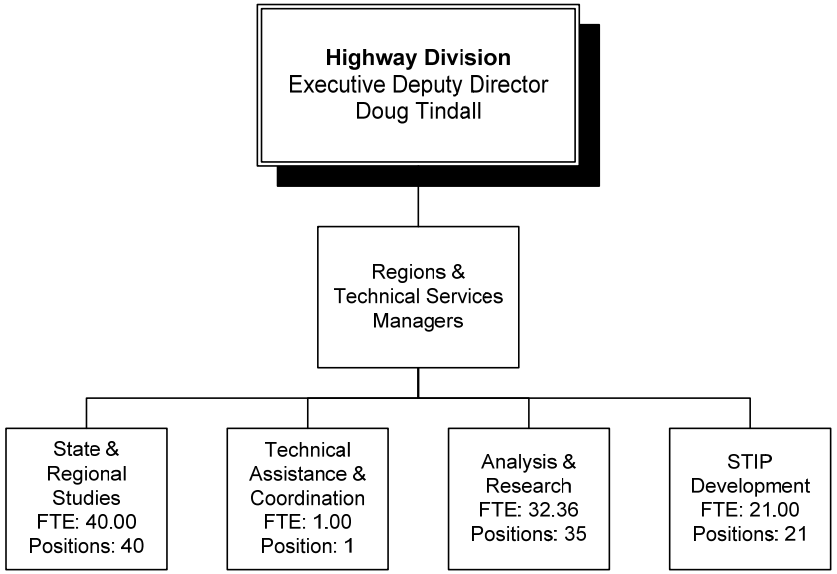
Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Motor Carrier Transportation Division

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ 4,610,460	$ 4,463,932	$ 4,463,932	$ 4,498,919	$ 5,372,359	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ 4,610,460	$ 4,463,932	$ 4,463,932	$ 4,498,919	$ 5,372,359	$ -
Total Funds		$ 47,739,146	$ 50,298,092	$ 50,351,767	$ 56,661,080	$ 57,525,952	$ -

Transportation Program Development

FTE: 209.16 (211.40 with Packages) Positions: 218 (220 with Packages)





Transportation Program Development

State and federal laws and rules require ODOT to conduct planning activities to design and operate an efficient transportation system. To this end, Transportation Program Development (TPD) coordinates the future use of transportation resources among federal, state, regional, and local agencies. Transportation Program Development has four major program responsibilities:

1. Statewide Plans and Special Studies—Develops short-term and long-term transportation system plans. This includes responsibility for producing the long-range Oregon Transportation Plan, the Oregon Highway Plan, and facility plans for specific highway corridors or specific geographic areas. Many of these facility plans are the precursor to defining future improvement projects that can proceed into project delivery and ultimately construction.

2. Technical Assistance and Coordination—Provides local governments with technical assistance and provides statewide coordination of transportation system planning. The Transportation Growth Management Program helps fund transportation planning work for local governments through a grant process.

3. Analysis and Research—Oversees Oregon's transportation management systems, data, mapping and modeling systems, and conducts research projects to find new ways to enhance the transportation system.

4. Statewide Transportation Improvement Program Development (STIP)—develops the Statewide Transportation Improvement Program, Oregon's four-year transportation capital improvement program. This document identifies the scheduling of and funding for transportation projects and programs.

One program shift that affected the 2005–2007 Transportation Program Development budget request during the 2005–2007 biennium was the formation of the Freight Mobility Section. This change is reflected in the 2007–2009 budget request.

Activities and Programs

Statewide Plans and Special Studies

Complex transportation systems require long-range planning.

Statewide Planning Projects

- The Oregon Transportation Plan (OTP) is a statewide multimodal transportation plan that establishes the policies that are implemented through modal, topic and facility plans.
- The 1999 Oregon Highway Plan (OHP) emphasizes the long-range safe and efficient management of the highway system.
- Responsible for coordinating with statewide and regional studies for long-range plans such as the Rail Plan and the Transportation Safety Action Plan.
- Economic and safety studies include evaluations of program effectiveness and analysis of transportation policy implications.
- Support the Oregon Freight Advisory Committee (OFAC) which is a legislatively mandated committee created to provide freight mobility recommendations to the OTC and the ODOT Director. This work supports transportation planning, programming and policy at the local, regional and statewide levels. TPD is embarking on a statewide freight plan covering all modes.

Regional Planning

- Transportation Facility plans; these plans identify transportation problems, analyze solutions and determine the most effective actions to manage and improve facilities for long-term operation.
- Transportation System Plans (TSP); the Transportation Planning Rule (TPR) adopted in 1991 by the Department of Land Conservation and Development (DLCD) and amended in 1998 and 2006, requires:
  - ODOT to prepare a TSP to identify transportation facilities and services that can help meet identified state needs. The state's TSP includes the Oregon Transportation Plan and adopted modal, topic, facility and refinement plans.
  - Metropolitan Planning Organizations (MPOs) to prepare regional Transportation System Plans. Cities and counties must prepare local TSPs consistent with each other and the state and regional TSP.

- Other planning efforts are also completed such as Refinement Plans, Highway Segment Designation Plans, Downtown Plans, Access Management Plans, Interchange Area Management Plans, Development Review, Safety Corridor Plans and crash analysis reports.

Technical Assistance and Coordination

Local Government Assistance

- ODOT administers funds for the state's Metropolitan Planning Organizations (MPOs). ODOT region planners serve as liaison to MPOs. Responsibilities include review of the yearly Unified Planning Work Program and work on specific projects.
- ODOT assists the local governments that conduct updates of their comprehensive land use plans as they relate to transportation issues.

Statewide Coordination
Coordination with agencies and partners that interact with the state transportation system. Examples are the Area Commissions on Transportation (ACT) and the Economic Revitalization Teams.

Technology Transfer
This program collects and shares transportation research information with federal, state and local agencies. The center is funded with 50 percent federal funds and 50 percent matching funds from local agencies.

ODOT analyzes pavement deterioration and plans for future improvements.

Analysis and Research

Transportation Management Systems
ODOT's primary management systems programs (Bridge, Pavement, Safety, Freight/Intermodal, Environmental, Traffic Monitoring and Congestion) are designed to provide integrated information through coordinated data collection, research and analysis in support of ODOT's Statewide Transportation Improvement Program (STIP) development and other internal policy and program initiatives. Products from these

efforts also assist other state and local decision-makers in the selection of cost-effective transportation infrastructure policies, programs, and supports mandated federal programs such as the Highway Performance Monitoring System (HPMS) and National Bridge Inventory (NBI) submittals. ODOT's management systems program coordination provides leadership in the integration and development of the management systems. In addition these management systems are vital components for ODOT developing a comprehensive Asset Management system that meets federal requirements.

Transportation Data and Mapping

This program delivers data to statewide decision-makers to help prioritize Oregon's transportation needs and satisfy federal reporting requirements. Data is collected and analyzed, and then used by various program areas to assess current conditions as well as to track statistics and the performance of transportation facilities, programs and systems. This information assists program managers in making the most efficient use of resources. This work includes:

- Monitoring transportation system performance through the National Highway System, Functional Classification, Crash Analysis, Highway Performance Monitoring System, Transportation Management System and Traffic Counting programs.
- Providing data management leadership through the development of standards and training in the use of geospatial data and data integration.

Transportation Analysis

There are two primary areas of work. First, this program provides technical expertise in analyzing transportation systems such as: traffic forecast and analysis for project selection, environmental impact analysis and design recommendations which are necessary to implement the STIP and legislative mandates for highway and transportation system development.

Testing the load-bearing capacity of a full-scale bridge beam at OSU's Hinsdale Wave Laboratory.

Second, transportation modeling is an essential input to transportation system plans, project development and air quality conformity analysis in urban areas. It is also an important input to most major facility planning. This program includes:

- Facilitating the Oregon Modeling Steering Committee with members from 17 state and federal agencies, port and universities, and MPOs to provide consistency and oversight to Oregon modeling efforts;
- Provide technical support and staff resources to MPO for transportation modeling and analysis in support of the federal and state planning requirements.

- Working with local governments to cost-effectively develop transportation models to support TSPs; (eg. Pendleton, Grants Pass, Brookings, Astoria)
- Providing technical support necessary for STIP project development and implementation; and
- Statewide and regional modeling efforts include support for long range plans, including the Oregon Transportation Plan, and the Economic and Bridge Options Report and regional problem solving for the Medford area.

Research

Research projects emphasize new technologies that will help ODOT and the transportation system work better and use resources more effectively. Areas covered are bridges, pavements, materials, construction, maintenance, hydrology, geotechnical, roadway design, planning, public transit, intermodal facilities, freight, socio-economic factors, safety, traffic, and Intelligent Transportation System (ITS). In a climate of scarce resources, research and development becomes extremely important in helping ODOT work smarter and make the most efficient and effective use of the resources available.

Involvement in multi-state research projects include participation and involvement in national and regional transportation research initiatives, such as the:

- National Cooperative Highway Research Program (NCHRP);
- Transit Cooperative Research Program (TCRP); and
- Transportation Research Board (TRB)

Statewide Transportation Improvement Program Development (STIP)

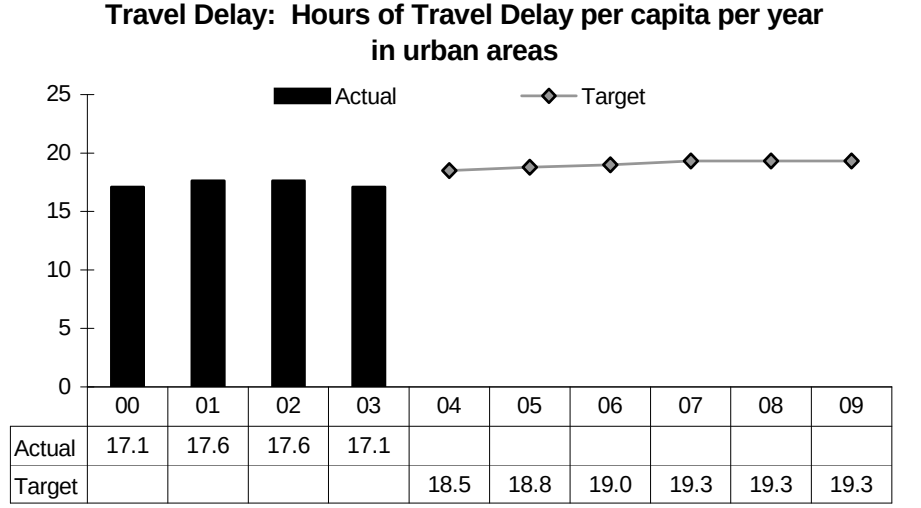
Federal regulations require ODOT to develop a transportation improvement program and update it every two years. The STIP development process begins with the identification and preliminary prioritization of problem areas. This identification and prioritization is based on transportation system planning, crash data, other management systems information and stakeholder input. The next step is to review alternatives for the priority problem areas. The review typically includes individuals with expertise in pavement, bridge, environmental, geo/hydro, planning and traffic engineering. The final step is to decide which projects to include in the STIP based on available revenue, cost-benefit information, local cost-sharing agreements, stakeholder input and other programming considerations.

Issues and Trends

- Work is continuing on the development of facility plans such as Interchange Area Management Plans. These plans are designed to achieve concensus on transportation facilities needs for ODOT and local government and how to protect state and local investments in transportation facilities.
- Many local Transportation System Plans are over ten years old and in need of updates. Agency staff and resources will be directed to assist local governments in these plans.
- The recent Transportation Authorization Act (SAFETEA-LU) has a number of planning implications. The final federal rule making will require interpretation and implementation.
- Development of an Oregon Transportation Plan (OTP) implementation plan to outline a work program may lead to adjustment of ODOT programs to reflect plan policies.
- The next generation of a statewide model that incorporates transportation, land use, and economic indicators is in progress.
- The need for analysis and research in the areas of transportation analysis and research projects exceeds available resources. However, the Federal SAFETEA-LU reauthorization bill established the Center for Transportation Studies, a National University Transportation Center housed at PSU. By leveraging funding through the new University Transportation Center, ODOT has an opportunity to narrow the gap between needs and resources (see Policy Option Package #405).
- There is increasing emphasis on freight mobility, as reflected in the reauthorization of SAFETEA-LU. In the decade since passage of the Intermodal Surface Transportation Efficiency Act (ISTEA) in 1991, the federal government has increased its focus on freight transportation. This emphasis was expanded further with passage of the Transportation Equity Act for the 21st Century in 1998 and SAFETEA-LU in 2005. More recently, the Federal Highway Administration has established an Office of Freight Management, and, in conjunction with other U.S. Department of Transportation offices, has created a Freight Professional Development program to further support activities of freight shippers, carriers, and other stakeholders.
- ODOT contracts work previously completed by ODOT employees. This has resulted in project delivery delays because of the time required to process and award contracts, and has created additional workload for remaining positions as the burden of contract management has been increased.

2007–2009 Expected Results: Performance Measures

KPM #11	TRAVEL DELAY Hours of Travel Delay per capita per year in urban areas.	Measure since: 2000
Goal	(ODOT G2) Move People and Goods Efficiently	
Oregon Context	Oregon Benchmark # 68: Travel Delay	



	00	01	02	03	04	05	06	07	08	09
Actual	17.1	17.6	17.6	17.1						
Target					18.5	18.8	19.0	19.3	19.3	19.3

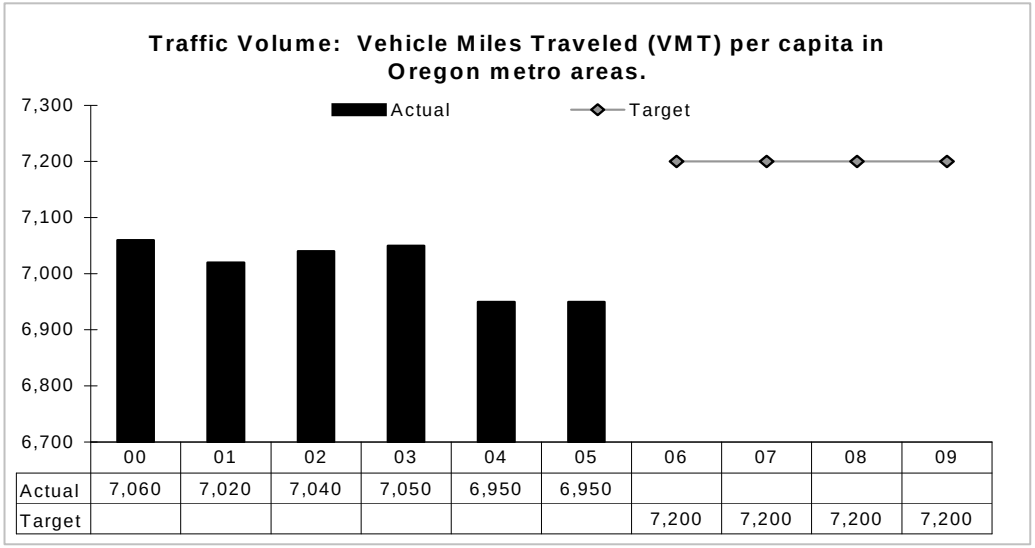
Traffic congestion has risen during the last 30 years because expansion of road capacity has not kept pace with the growth of travel. The mobility that Oregonians have enjoyed in recent decades has been a result of past high capital investment rates. Congestion has been rising because the excess capacity created by those investments is being used up and not replaced. Increase in delay has been eased by the additions to the highway system that have been made. Traffic management efforts in the Portland metropolitan area (e.g. freeway monitoring, incident management, ramp metering) have also helped to limit the effect of growing travel demand on traveler delay. The growth of public transportation service and usage has contributed significantly as well to reducing travel delay.

Congestion delay is strongly associated with population size. As cities become more populous, they become more congested. The rate of growth of delay with respect to population growth has been declining over time, however. Some of this is due to a decline in the growth of per capita Vehicle Miles Traveled (VMT).

According to the Texas Transportation Institute's 2004 Urban Mobility Report, per capita delay in the Portland, Salem and Eugene metropolitan areas is about average for urban areas of their sizes.

KPM #14	TRAFFIC VOLUME Vehicle Miles Traveled (VMT) per capita in Oregon metropolitan areas for local non-commercial trips.	Measure since: 2000
Goal	(ODOT G2) Move People and Goods Efficiently	
Oregon Context	Oregon Benchmark # 68: Travel Delay, Oregon Benchmark #70 Promoting Alternatives to One-Person Commuting	

ODOT promotes the use of travel modes that reduce traffic volume in metro areas.



	00	01	02	03	04	05	06	07	08	09
Actual	7,060	7,020	7,040	7,050	6,950	6,950				
Target							7,200	7,200	7,200	7,200

This benchmark covers metropolitan planning organizations (MPOs) in Oregon. Commercial traffic, truck traffic, and through traffic on state and locally owned roads is excluded. Oregon MPOs include Portland, Salem-Keizer, Eugene-Springfield, and the Rogue Valley (Medford area) for years 2000 and 2001. Corvallis was added in 2002 and Bend in 2003.

Year-to-year variation in this measure reflects changes in the Oregon economy more than any other factor. The chart illustrates this pattern. In 2000 the Oregon economy was fairly robust, but began declining in subsequent years. As economic activity declines, VMT declines, population growth slows, and per capita VMT declines. Recently, the increase is fuel price has affected miles of travel as well. When the economy is strong the highway system is expected to operate closer to the target amount, but the goal is to remain below the target value.

The relationship between population growth and vehicle-miles-of-travel remains steady. The target represents the maximum acceptable per capita VMT, which is most likely to be reached during times of strong economic activity.

Budget Highlights

Policy Packages included in the Governor's Recommended Budget

Transportation Program Development's 2007–2009 Governor's Recommended budget includes the following policy packages:

#401	TPD Asset Management	$760,892	0 Positions	0.00 FTE

ODOT is responsible for managing billions of dollars in linear transportation assets such as bridges, culverts and roadways as well as non-linear assets such as facilities, fleet, etc. Data used to manage ODOT's assets is stored in and retrieved from 60-70 different databases and programs. In order to address the nationwide problems of an aging infrastructure coupled with limited resources, ODOT has recognized the need for a more strategic approach to managing its assets.

ODOT has responded to this challenge by adopting the goals and principles of the American Association of State Highway Transportation Officials' (AASHTO) Transportation Asset Management Guide and is currently attempting to integrate the process of Asset Management into its every-day business processes and decision-making at all levels, and across all functions, of the organization.

The Transportation Development Division acts as the central coordination and administrative organization for achieving the goals contained in ODOT's "Asset Management Strategic Plan" adopted by ODOT's Asset Management Executive Committee 1/3/06.

#404	TPD ITIS and Features Inventory Database Replacement	$1,000,000	0 Positions	0.00 FTE

ODOT's Integrated Transportation Information System (ITIS) database and ODOT's Features Inventory database need to be replaced with a system that can support today's need for data integration. Originally built in the late 70's and 80's, the current ITIS and Features Inventory databases have structural and technical design deficiencies. The uses of ITIS and Features Inventory have evolved over time and they now support many programs and systems not in original design. Currently these two systems operate independently of one another, but some information and effort is duplicated across the systems. This project would replace ITIS and Features Inventory with one consolidated system, allowing ODOT to streamline work efforts. This consolidation supports ODOT's Asset Management Program Goals.

#405 TPD Research SAFETEA-LU $277,061 2 Positions 2.24 FTE

This package is intended to provide additional resources to allow ODOT's Research program to take advantage of significant opportunities provided by SAFETEA-LU, the new Federal Transportation Authorization Bill. SATETEA-LU has created a number of important opportunities in the area of transportation research. Specifically for ODOT these opportunities focus on three key areas specifically for Research.

1. Establishes a National University Transportation Center (UTC) at PSU, with, $16,000,000 authorized through FY 2009, to be invested in transportation research and education. These funds require 50% (dollar for dollar) local matching funds and Federal SPR Research funds can be used as match.
2. Establishment of several grant programs including the Surface Transportation Environmental and Planning (STEP) Cooperative Research Program, the National Cooperative Freight Research Program, the Innovative Bridge Research and Deployment Program (Section 5202) and the Technology Deployment Program (Section 5203) which will offer grants and contracts in a number of areas of potential interest to ODOT.
3. Increased funds in Local Technical Assistance Program (LTAP). These funds normally require a 50 percent match, which historically has been provided by Association of Counties and League of Cities.

#406 Connect Oregon II $101,978,447 0 Positions 0.00 FTE

This policy package is designed to build on the success of *Connect*Oregon program that was passed by the 2005 Legislature and implemented during the 2005–2007 biennium. The *Connect*Oregon policy package forms the basis to further advance a multi-modal transportation agenda to improve the freight, rail, marine, aviation, and transit systems to support and improve Oregon's economy.

#490 Oregon Rail Study $2,000,000 0 Positions 0.00 FTE

A statewide study of the freight and passenger rail system, challenges and opportunities covering all of Oregon and incorporating the relationship of the state rail network to the regional and national transportation system. The study will review the current powers, authorities, and interests the state has in freight and passenger rail and will recommend policies for state investment, participation and ownership of rail infrastructure and service delivery.

Revenue Sources

Transportation Program Development

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Federal as Other - FHWA SAFETY-LU SPR (Statewide Planning and Research) STP (Surface Transportation Program) HBRR (Highway Bridge Replacement & Rehabilitation)		44,113,383	SPR funds $14 m, STP funds $27 m. HBRR funds $3 m.	Varies but usually is 20%
Other	Federal as Other for Public Works Enhanced Training Program		527,263	Federal LTAP funds	50% Contributions from local agencies
Other	Transfer-In (Highway Funds)		30,991,545		
Other	Transfer-In - Department of Land Conservation & Development	Transportation Growth Management (TGM)	546,481		
Other	Transfer-in – Transportation Operating Fund		251,171		
Federal	Federal – NHTSA (National Highway Transportation Safety Administration)	FARS – Fatality Analysis Reporting System	208,210		

Summary of Proposed Legislation

_Connect_Oregon II—HB 2278 (LC 816)

Purpose: The *Connect*Oregon concept allocates $100 million of lottery-backed bond proceeds for investment in non-highway transportation infrastructure, including rail, marine, aviation and transit.

Policy: The 2005 Legislative Assembly created the *Connect*Oregon program. The Legislature established evaluation criteria and a process to select projects for funding through the *Connect*Oregon program. The Legislature authorized $100 million in bond proceeds for the 2005-2007 program. The Oregon Transportation Commission selected 43 *Connect*Oregon projects, totaling $99.5 million, at its July 2006 meeting. There were 103 *Connect*Oregon proposals that initially requested $238.8 million.

*Connect*Oregon II will continue the program. *Connect*Oregon II will ensure that Oregon's transportation system is strong, diverse and efficient. Public investment in infrastructure creates jobs and helps foster economic development by facilitating the movement of goods and people with a safe and efficient transportation system.

Transportation Program Development Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2007–2009 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- Pension Bond Contribution —$1,418,482.

030 Inflation/Price List Increases

- Inflation increase: 3.1% is the general inflation factor for 2007–2009 and has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.
- This package also includes a $53,592 increase in the assessment of other state agencies, referred to as State Government Service Charges.

060 Technical Adjustments

- Position realignment: $251,741, 1 Positions / 1.00 FTE from Highway Special Programs.

TPD Policy Package #401
ODOT Asset Management Technical Support

Request: $760,892

Purpose

ODOT is responsible for managing billions of dollars in linear transportation assets such as bridges, culverts and roadways as well as non-linear assets such as facilities, fleet, etc. Data used to manage ODOT's assets is stored in and retrieved from 60-70 different databases and programs. In order to address the nationwide problems of an aging infrastructure coupled with limited resources, ODOT has recognized the need for a more strategic approach to managing its assets.

ODOT has responded to this challenge by adopting the goals and principles of the American Association of State Highway Transportation Officials' (AASHTO) Transportation Asset Management Guide and is currently attempting to integrate the process of Asset Management into its every-day business processes and decision-making at all levels, and across all functions, of the organization.

Benefits to ODOT include:

- Lower long-term costs for infrastructure preservation
- Improved performance and service to customers
- Improved cost-effectiveness and use of available resources
- A focus on performance and outcomes
- Improved credibility and accountability for decisions and expenditures.

How Achieved

The Transportation Development Division will act as the central coordination and administrative organization for achieving the goals contained in ODOT's "Asset Management Strategic Plan" adopted by ODOT's Asset Management Executive Committee 1/3/06:

Goal 1 - Develop and implement a robust asset management data collection and storage system that contains corporate data for transportation features and their condition that is consistent, unduplicated, understandable, reliable, accurate, current and owned by the responsible ODOT business line.

Goal 2 – Develop and implement an automated, flexible and complete asset management data reporting system that performs cross-asset analysis and monitors the inventory, condition and performance of assets within ODOT's jurisdiction.

Goal 3 – Develop and implement an integrated, useable, and reliable asset management system that provides information, analysis tools and processes necessary for life cycle management of ODOT assets so that funding allocation decisions are broad-based across various asset categories.

Currently, activities within the Asset Management program are being performed by a mixture of temporary/rotational staff and staff with additional program responsibilities outside the scope of Asset Management. Success in meeting program goals is solely dependent on strategic support by contracted resources and accessibility to current staff. This package proposes utilization of consulting services that will support many key program functions identified in ODOT's "Linear Asset Management Strategic Plan" and "Linear Asset Management Implementation Plan".

These services include:

- Completion and enhancement of asset features inventories
- Design and implementation of cross-database validation procedures to ensure data consistency
- Development of innovative tools for managing assets and reporting asset needs
- Implementation of an Executive Asset Management Reporting System, which will provide the organization the ability to perform efficient asset life cycle and cross-asset investment trade-off analysis

The estimated costs for consulting services are based on experience from previous consulting contracts.

Consulting Costs:	$761,000
TOTAL:	$761,000

Staffing Impact

None.

Revenue Sources

Federal Funds.

Agency: Oregon Department of Transportation
Package Number and Title: Transportation Program Development Policy Package #401—TPD Asset Management System

Short Package Description:

Use of consultant services to support key program functions identified in the ODOT "Linear Asset Management Strategic Plan" and "Linear Asset Management Implementation Plan".

- Completion and enhancement of priority asset features inventories
- Design and implementation of cross-database validation procedures to insure data consistency
- Development of innovative tools for managing assets and reporting asset needs
- Implementation of an Executive Asset Management Reporting System, which will provide the organization the ability to perform efficient asset life cycle and cross-asset investment trade-off analysis

This work will provide ODOT the capability to first assess the overall condition of transportation assets and analyze optimum funding levels that coincide with Oregon Transportation Commission priorities. This improvement will impact the following ODOT performance measures:

- 2007-09 KPM #15 – Pavement Condition: Percent of pavement lane miles rates "fair" or "better" out of total lane miles in the state highway system.
- 2007-09 KPM #16 – Bridge Condition: Percent of state highway bridges that are not deficient.

PART B: Other Performance Measures:

Measure: Percent of priority assets managed using integrated systems and inventory							
Identify whether the measures is an: Existing Internal Measure ____ New Measure for POP X							
DATA:	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual							
Target						***20***	***40***
Target Impact						***30***	***60***

PART C: Other Impacts and Ensuring Successful Package Implementation:

Work progress will be tracked and managed by the project team then reported to ODOT's Asset Management Executive Steering Committee. Results will be reviewed by Executive Managers to ensure that the desired incremental performance results are achieved and progress conforms to ODOT's approved Linear Asset Management Implementation Plan.

TPD Policy Package #404
Integrated Transportation Information System (ITIS) Database Replacement

Request: $1,000,000

Purpose

ODOT's Integrated Transportation Information System (ITIS) database and ODOT's Features Inventory database need to be replaced with a system that can support today's need for data integration. Originally built in the late 70's and 80's, the current ITIS and Features Inventory databases have structural and technical design deficiencies. The uses of ITIS and Features Inventory have evolved over time and they now support many programs and systems they were not originally designed for. Currently these two systems operate independently of one another, but some information and effort is duplicated across the systems. This project would replace ITIS and Features Inventory with one consolidated system, allowing ODOT to streamline work efforts.

A previous cost benefit analysis (CBA) of this project determined that the new application will result in immediate benefits for ODOT users (e.g. Transportation Planning, Construction, Maintenance, Pavement Management, etc.), along with improved data and production efficiencies on the Oregon Mileage Report, Straightline Charts, and GIS products. The CBA concluded that the cost of the project should be fully recouped in 3.1 years from the date of implementation.

ITIS is ODOT's central repository for highway feature information such as lane widths, pavement type, location of intersecting roads etc. ITIS is also the official source for ODOT milepoint information. The data in ITIS supports several federally-mandated data submittals and programs, such as the Highway Performance Monitoring System (HPMS), Pavement Management and Congestion Management. ITIS data also supports the Cost Allocation Study and GASB 34 accounting requirements, and supplies data to ODOT's Management Systems for use in Statewide Transportation Improvement Program (STIP) development. Features Inventory is a system separate from ITIS that provides a current list of roadway features maintained by ODOT. The Features Inventory database is necessary to provide data for planning and budgeting ODOT maintenance activities, and is used to track the type and amount of work done.

The combination of increased demand, coupled with aging software has resulted in a cumbersome maintenance structures for both of these systems. With several federally-mandated data submittals relying on timely and accurate data from ITIS, there is a risk of not

being able to meet FHWA requirements should a critical component fail. Inaccurate or late completion of Oregon's HPMS submittal carries a possible penalty of Federal Highway Funds coming to Oregon (23 CFR 460.3(2)).

How Achieved

A preliminary analysis will be conducted at the start of this project to determine the most cost effective approach (i.e. build a custom system or purchase off the shelf software). Based on previous experience with projects of this type, we anticipate completing this work through the use of consultant services at a cost of approximately $1,000,000 (8,000 hours at $125 an hour).

Consulting Costs:	$1,000,000
TOTAL:	$1,000,000

Staffing Impact

None.

Revenue Sources

Federal Funds.

Agency: Oregon Department of Transportation
Package Number and Title: Transportation Program Development Policy Package #404—Integrated Transportation Information System (ITIS) and Features Inventory Database Replacement

Short Package Description:

This package would replace ODOT's Integrated Transportation Information System (ITIS) database and ODOT's Features Inventory database with a system that can support today's need for data integration. Originally built in the late 70's and 80's, the current ITIS and Features Inventory databases have structural and technical design deficiencies. ITIS data is used to support decision-making processes, providing information for STIP development, and provides data to calculate Key Performance Measures. This project would integrate ITIS, Features Inventory and Geographic Information Systems (GIS), and would create a foundation of roadway information, including the location, condition and value of assets, on which other Asset Management/Oregon Transportation Management (AM/OTMS) systems can be built.

PART C: Other Impacts and Ensuring Successful Package Implementation:

Specific project objectives include:

- Integrate the ITIS, Features Inventory and GIS (Geographic Information Systems) systems and programs.
- Create a foundation of roadway information, including the location, condition and value of assets, on which other AM/OTMS (Asset Management/Oregon Transportation Management) systems can be built.
- Increase the efficiency of several ODOT sections by making the data easier to input, manage, and report.
- Define the transportation network, including the location, status, and value of selected features.

ITIS data is used to support decision-making processes, providing information for STIP development, and provides data to calculate Key Performance Measures such as:

KPM#1	Traffic Fatalities: Traffic fatalities per 100 million Vehicle Miles Traveled (VMT) (ITIS provides AADT and centerline mileage needed to calculate State Highway VMT)
KPM#2	Traffic Injuries: Traffic injuries per 100 million Vehicle Miles Traveled (VMT) (ITIS provides AADT and centerline mileage needed to calculate State Highway VMT)
KPM#6	Large Truck At-Fault Crashes: Number of Large Truck At-Fault Crashes per 100 million Vehicle Miles Traveled (VMT) (ITIS provides AADT and centerline mileage needed to calculate State Highway VMT)
KPM#14	Traffic Volume: vehicle miles traveled (VMT) per capita in Oregon metropolitan areas for local non-commercial trips. (ITIS provides State Highway VMT)
KPM#15	Pavement Condition: Percent of pavement lane miles rated "fair" or better out of total lane miles in the state highway system. (ITIS provides pavement data and lane miles)
KPM#19	Bike Lanes and Sidewalks: Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition. (ITIS provides highway miles, urban designation, and location and condition of bicycle and pedestrian facilities.

The current ITIS system is difficult to use. Users must have extensive detailed knowledge about the structure of the existing database in order to access and manage information in it. The daily process of entering construction plan data into the system requires the user to make entries in up to 19 different tables. The user must know which screens and tables to enter data in and which order the screens must be used. ITIS does not prompt users with the next needed screen. In addition, ODOT has been working to eliminate "silos" of information and to make use of existing databases where possible. Because of this effort, we have avoided the need for separate databases for culvert data, vertical clearance information, roadside barriers, and highway classification data. However each new data element that is added to ITIS increases the amount of day to day data maintenance that is needed. Because of this increased work, all the ITIS data update cycles are suffering. The current staff of 5 people is not able to do all of the updates / adding of new data elements needed, and are unable to keep up with all of the input of data. This also has an effect on both the quality of the reports and the time it takes to develop the reports. The new system will allow the current staff to address current data requirements and meet the customer's report needs in a timely and efficient manner. Time savings gained by this replacement project will help offset the increased workload of new data items and will ensure adequate data update cycles.

TPD Policy Package #405
Research Unit – SAFETEA-LU Opportunities
Request: $277,061

Purpose

This package is intended to provide additional resources to allow ODOT's Research program to take advantage of significant opportunities provided by SAFETEA-LU, the new Federal Transportation Authorization Bill. SATETEA-LU has created a number of important opportunities in the area of transportation research. Specifically for ODOT these opportunities focus on three key areas specifically for Research.

1. Establishes a National University Transportation Center (UTC) at PSU, with, $16,000,000 authorized through Fiscal Year 2009, to be invested in transportation research and education. These funds require 50% (dollar for dollar) local matching funds and Federal SPR Research funds can be used as match.

2. Establishment of several grant programs including the *Surface Transportation Environmental and Planning (STEP) Cooperative Research Program, the National Cooperative Freight Research Program,* the *Innovative Bridge Research and Deployment Program* (Section 5202) and the *Technology Deployment Program* (Section 5203) which will offer grants and contracts in a number of areas of potential interest to ODOT.

3. Increased funds in Local Technical Assistance Program (LTAP). These funds normally require a 50 percent match which historically has been provided by Association of Counties and League of Cities.

ODOT needs to consider the opportunities that these Federal programs offer, to address unmet research needs. First, ODOT's research program has a well established track record for improving ODOT effectiveness and efficiency. Most recently cracked bridge research completed at Oregon State University which was developed, coordinated and funded by the ODOT Research Unit enabled ODOT to redeploy millions of dollars in bridge replacement funds to more pressing bridge replacement and repair

projects. Other projects have resulted in cost savings, traffic crash reductions, improved employee safety and improved transportation service levels.

Second, ODOT's research needs are considerable, significant needs are going unmet, and opportunities for improvement are passed up. Each year an open solicitation for research project ideas goes out to ODOT employees and other interested parties. This solicitation results in more than 100 responses. In a typical year at least 35 ideas have considerable merit, but typically only 6-8 receive funding.

Third, by designating a National University Transportation Center in Oregon, Oregon's Congressional Delegation sent a clear message that they see a need for investment in Transportation Research.

Fourth, ODOT receives Federal funds which may only be used for transportation research. ODOT's SPR Research Funds re designated, meaning that under Federal regulations they may only be used for transportation research.

New Program Responsibilities: The 2003 legislative session created the ODOT Commercial Products Research and Development Program (ORS 184.631; OAR 731-060) and responsibility for that new program was assigned to the Research Unit. No positions were added to the program to address this new workload.

Restrictions on use of Temporary Staff: One of the resources that the Research Unit has used to address workload primarily in LTAP has been the use of temporary as well as rotational and limited duration appointments. However, use of temporary appointments is not appropriate to address a permanent workload increase. Consequently, in 2005 the use of temporary appointments in this manner was curtailed.

How Achieved

Staff is needed to identity, develop and manage additional research projects that will be possible in part from new funds earmarked for ODOT research, but for the most part from the opportunity to use ODOT research funds to leverage university funds. ODOT's research dollars can leverage University Transportation Center funds dollar for dollar, allowing many more projects to go forward, and substantially increasing workload in the areas of research project selection, development, oversight, report editing and publication. Average active project workload will nearly double from 35 to 60. The cost of additional staff needed to address the workload increase can be addressed with research (SPR) funding increases in SAFETEA-LU.

Two positions are clearly needed to address new workload. In fact two positions are not by themselves sufficient to cover the expected increase. In order to keep the cost within expected direct funding increases under SAFETEA-LU, there will also be other adjustments, the most important of which is that less research will be carried out in-house and more will be outsourced to Universities. This change in focus accomplishes two goals. One is to free staff time for project development and coordination. The second is to make more ODOT research dollars available to be matched with University funds.

Temporary, rotational and limited duration appointments have been used extensively as stopgap measures. Permanent positions will allow more orderly, effective and rational work load assignments, budgeting, planning and recruitment. Late in 2005 three Training and Development Specialist 2 positions were established at 0.17 FTE, to address a portion of the work no longer performed by temporary employees, to the extent that existing permanent financing allowed. However, this did not go far enough to address workload needs associated with the training program. Permanent financing is requested to further increase the FTE level for these part time positions to .25 FTE each.

Staffing Impact

New Positions:

Number of Positions	FTE	Position Classification	Position Type	Effective Date
1	1.00	Research Analyst 2	Permanent Full-Time	July 1, 2007
1	1.00	Civil Engineering Specialist 3	Permanent Full-Time	July 1, 2007

Add Months to Existing Positions:

Number of Positions	FTE	Position Classification	Position Type	Effective Date
3	.17 to .25	Training and Development Specialist 2	Permanent Part-Time	July 1, 2007

Revenue Sources

Federal funds available to ODOT for Research are expected to increase by approximately $287,000 for the 2007-09 biennium, over the 2005-07 biennium. Also, federal funds for the Local Technical Assistance Program (LTAP) increased by $60,000 per biennium starting in 2006, and are expected to increase incrementally in future years. LTAP funds must be matched dollar for dollar and local government Association of Oregon Counties and League of Oregon Cities has historically provided those matching funds. ODOT is in the process of negotiating an increase in matching funds from local government to cover the increase on the federal side. Consequently, funding for LTAP will increase by $120,000 for the biennium. Net new federal and local funding is summarized below:

SPR Part 2 (Research)	$287,000
LTAP Federal	$ 60,000
LTAP Local	$ 60,000
TOTAL	**$407,000**

In addition, because many if not most research projects completed by state universities will receive approximately half their funding from the state universities, it will be possible to convert a portion of the current Research Services and Supplies budget to cover additional Personal Services.

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0709076 E	C1116 AA	RESEARCH ANALYST 2	1	1.00	24.00	02	2,702.00		64,848			64,848
									36,324			36,324
0709077 E	C3138 AA	CIVIL ENGINEERING SPECIALIST 3	1	1.00	24.00	02	3,994.00		95,856			95,856
									42,721			42,721
1651030 E	C1339 AA	TRAINING & DEVELOPMENT SPEC 2		.08	2.00	06	4,196.00		8,392			8,392
									1,764			1,764
1651031 E	C1339 AA	TRAINING & DEVELOPMENT SPEC 2		.08	2.00	04	3,809.00		7,618			7,618
									1,605			1,605
1651032 E	C1339 AA	TRAINING & DEVELOPMENT SPEC 2		.08	2.00	04	3,809.00		7,618			7,618
									1,605			1,605
		TOTAL PICS SALARY							184,332			184,332
		TOTAL PICS OPE							84,019			84,019
		TOTAL PICS PERSONAL SERVICES =	2	2.24	54.00				268,351			268,351

Agency: Oregon Department of Transportation
Package Number and Title: Transportation Program Development Policy Package #405—Research Unit; SAFETEA-LU Opportunities

Short Package Description: Expands the output of ODOTs Research, Development and Technology Transfer Program, in part with additional funds available as a result of the SAFETEA-LU Transportation Authorization bill, but primarily by leveraging university transportation funds through collaboration with the Oregon Transportation Research Consortium (OTREC), the Federally funded national University Transportation Center at Portland State University. This package assumes a 40 percent increase in project workload. The package requests 2.24 FTE and $407,000.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

The purpose of the applied transportation research program at ODOT is expressly to improve agency performance. More research projects mean more opportunities to improve agency performance. Research projects most often result in cost avoidance, extended life of pavements, bridges and other facilities, safety improvements and transportation service level improvements.

However, the research program is responsible for a diverse range of research topics, and therefore may produce opportunities for improvement in any and all areas of ODOT activity. Furthermore, the specific projects that will result from the expended program have yet to be selected.

It is not possible to identify the specific key performance measures that will be impacted in 2007-08 until the projects have been selected, and therefore impossible to quantify the impact on performance until those projects are nearing completion and the outcomes are known. Furthermore, while it is reasonable to expect more than one key performance measure to be positively affected by research projects, it is unlikely that research results from projects initiated in the upcoming biennium will be completed and implemented in time to impact performance in the next biennium. (*Attachment A indicates how past and current research projects have or are expected to affect KPMs*).

Longer-Range Effects: Effects should continue indefinitely into the future. Benefits will not be fully realized until beyond FY'10 when the first round of new projects has ended and results have been implemented. There will also be cumulative impacts, limited only by expected service life of any given innovation. However, specific effects depend on what projects are undertaken, and on the relative success of the project outcomes, neither of which is known.

PART B: Other Performance Measures:

Two existing internal measures of research program effectiveness are applicable as measures of program health. Because this package expands the program, these measures can be used to indicate whether growth is occurring at the cost of program effectiveness.

Measure: Research Program Effectiveness: Percent of projects completed with direct benefit to ODOT

Identify whether the measures is an: Existing Internal Measure _X__ New Measure for POP ____
Existing Internal Measures _____

DATA:	*2003*	*2004*	*2005*	*2006*	*2007*	*2008*	*2009*
Actual	*84.6%*	*75%*	*91.6%*	*93.3%*	*66%**		
Target	*85%*	*85%*	*85%*	*85%*	*85%*	*85%*	*85%*
Target Impact						*0%*	*0%*

*Based on two quarters.

Measure: Research Program Timeliness: Percent of projects on Schedule (end of fiscal year)							
Identify whether the measures is an: Existing Internal Measure _X__ New Measure for POP ____							
DATA:	*2003*	*2004*	*2005*	*2006*	*2007*	*2008*	*2009*
Actual	*77%*	*70%*	*85%*	*85%*	*78%**		
Target	*80%*	*80%*	*80%*	*80%*	*80%*	*80%*	*80%*
Target Impact						*0%*	*0%*

*End of second quarter.

PART C: Other Impacts and Ensuring Successful Package Implementation:

As indicated elsewhere, research projects can potentially aid agency performance across a broad spectrum of activities, so there are potential impacts not currently covered by key performance measures. Examples are improved environmental stewardship and improved construction quality control.

An expanded research partnership with ODOT also benefits the Oregon University System and supports the training of future transportation professionals, to the extent that successful collaboration with ODOT is a key to the establishment of Oregon Transportation Research Consortium (OTREC), and to renewal of their Federal funding beyond Federal Fiscal Year 2009.

Attachment A

The following is a list of current and recently completed research projects which have the potential to affect key performance measures. The actual impacts have not been and in most cases cannot yet be estimated.

Project	Division Affected	KPM	Likely Impact
Deterioration Models for Reinforced Concrete Beams	Highway	Bridge Condition	Large
Repair of Diagonal Tension Cracks with FRP Composites	Highway	Bridge Condition	Large
Repair Methods for Reinforced Concrete Bridges with Diagonal Cracks	Highway	Bridge Condition	Large
Capacity of Cracked Reinforced Concrete Bent Caps	Highway	Bridge Condition	Large
Truck Load Model for Oregon	Highway	Bridge Condition	Large
Software Development for Finite Element Analysis and Reliability Based Assessment of Highway Bridges	Highway	Bridge Condition	Large
Fish Passage Through Retrofitted Culverts	Highway	Fish Passage at State Culverts	Medium
Effectiveness of the Driver Improvement Program	DMV/Trans Safety	Driver Safety, fatality & Injury rates	Medium
Effectiveness of the Teen Licensing Program	DMV/Trans Safety	Driver Safety, fatality & Injury rates	Small[1]
Driving Cessation Study	DMV/Trans Safety	Driver Safety, fatality & Injury rates	Small[1]
Measuring Impacts of Speed Reduction Technologies	Trans. Safety	Fatality & Injury rates.	Small[1]
Update and Enhancement of ODOT's Crash Reduction Factors	Trans. Safety	Fatality & Injury rates.	Small[1]
Flagger Nighttime Visibility	Trans. Safety	Fatality & Injury rates.	Small[1]

Transitions from Rural to Urban Areas on State Highways	Trans. Safety	Fatality & Injury rates.	Small[1]
Wildlife Movement Study	Trans. Safety	Fatalities & Injuries per 100 million VMT	Small[1]

Note 1: While safety impacts may be small in terms of the metric of this performance measure, very small fatality and injury reductions translate to large economic savings to society because of the high unit costs of traffic deaths and injuries.

TPD Policy Package #406
Connect Oregon 2
Request: $101,978,447

Purpose

This policy package is designed to build on the success of *Connect*Oregon program that was passed by the 2005 Legislature and implemented during the 2005–2007 biennium.

The *Connect*Oregon policy package forms the basis to further advance a multi-modal transportation agenda to improve the freight, rail, marine, aviation, and transit systems to support and improve Oregon's economy. Its purpose is to continue to ensure that Oregon's transportation system is strong, diverse and efficient. Public investment in infrastructure is a wise use of public funds in that it stimulates the economy in the short term in the creation of jobs and associated economic activity. In the long term, safe, efficient and reliable transportation in multiple modes is in the interest of the state in that it provides low cost transportation of goods and people. Continuing to improve the modes of transportation for shipment of Oregon products allows Oregon businesses to compete in the global marketplace; efficient service to Oregon's markets is critical to Oregon's prosperity, increasing jobs and economic benefits; and adequate funding allows projects to be funded statewide, affecting all Oregon businesses and business owners.

How Achieved

*Connect*Oregon provides lottery-backed bond proceeds for transportation improvement projects to be selected by the Oregon Transportation Commission. The Commission will make project selection decisions in consultation with other state boards and commissions, the Economic Revitalization Team, local government, planning organizations and advisory committees. Project proposals could include improvements to public transportation, the aviation system, the rail network, marine and ports, especially projects that facilitate the movement of people or freight between roads and air, water and rail transportation.

Staffing Impact

None.

Revenue Sources

Lottery Funds.

Agency: Oregon Department of Transportation
Package Number and Title: Transportation Program Development
Policy Package #406—*Connect*Oregon II

Short Package Description:

Additional funding to Multimodal Transportation Fund (ORS 367.080) to provide additional state investment in rail, marine, aviation and transit projects.

- Development of revised Rule guiding application and selection process
- Design and implementation of application process
- Orchestration of application reviews
- Management of project selection process and implementation of construction programs

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

*Connect*Oregon is a new program initiated by the 2005 Legislature (ORS 367.080).

A.1 Adopted KPMs to which the ConnectOregon Program will most closely contribute

2007-09 #KPM 20	Jobs from Construction Spending: Number of jobs sustained as a result of annual construction expenditures.									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual										
Target								1,247	1,113	**279**
Target Impact										**1,479**

This KPM corresponds to the second part of *Connect*Oregon Consideration (e): "Whether a proposed transportation project creates construction and permanent jobs in this state". The Target will show the construction job creation projected by successful applicants[1], and the Actual will show the actual result as determined during project monitoring. Permanent jobs are addressed in Part B since there is no adopted KPM relating to permanent job creation.

PART B: Other Performance Measures

*Connect*Oregon contains some unique requirements not captured in ODOT's 28 existing KPMs.

Language establishing this program also spoke to creation of permanent jobs which is not addressed by a current KPM. ODOT's Freight Mobility Unit would work to create a performance measure to address the second part of *Connect*Oregon consideration (e): "Whether a proposed transportation projects creates construction and permanent jobs in this state," It is anticipated that the methodology for reporting permanent jobs created will likely need to be different from that used for construction jobs so no numbers are reported from *Connect*Oregon I because this methodology has not been developed. Numbers were estimated and reported in applications for funds, but the criteria used to establish these varied so these are also not reported. The work to establish a performance measure would address both of these issues.

2007-09	**Funds Leveraged Per Connect Oregon Dollar**									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual										
Target								***$0.666***	***$0.383***	***$0.012***
Target Impact										***$0.612***

This corresponds to *Connect*Oregon Consideration (d): "How much of the cost of a proposed transportation project can be borne by the applicant for the grant or *loan"*.[2] For every $1 of *Connect*Oregon money in total, $1.061 of other money is being invested in land, construction, and other infrastructure. The portions shown in the table are based on the year the funds will be

[1] Target data for *Connect*Oregon 1 could be created in the next few weeks.
[2] *Sic*, although note that loans do not require any match under the statute; lack of match is the primary incentive for applying for a loan.

disbursed. The amounts diminish because the funds from *Connect*Oregon I diminish. The target shown in 2009 assumes a similar rate of other funds leveraged by *Connect*Oregon II in a similar timeframe.

PART C: Other Impacts and Ensuring Successful Package Implementation:

This program will provide public and private facilities with additional funds to be dedicated for investment in multi modal transportation projects statewide. These projects will fund aviation, rail, marine and public transit to keep Oregon moving and keep Oregon connected. Many projects in the program will play a part in improving the connectivity of freight supply chain logistics for Oregon. Better transit and air passenger connections produced through *Connect*Oregon not only remove cars from highways (#KPM 14: *Traffic Volume*), but may also reduce air pollution and fuel consumption compared with single occupancy vehicle (SOV) trips. The air, rail and transit passenger projects funded by *Connect*Oregon may also help achieve KPM #13: *Alternatives to One-person Commuting*.

TPD Policy Package #490
Oregon Rail Study
Request: $2,000,000

Purpose

A statewide study of the freight and passenger rail system, challenges and opportunities covering all of Oregon and incorporating the relationship of the state rail network to the regional and national transportation system. The study will review the current powers, authorities, and interests the state has in freight and passenger rail and will recommend policies for state investment, participation and ownership of rail infrastructure and service delivery.

How Achieved

The study will look comprehensively at operational, capacity, institutional, economic and policy issues, including:

- Description, inventory and assessment of the existing rail system, characteristics of demand for rail services, and the role of rail in the state and national economies.
- Determine the current status, future plans, capacity constraints and needs of passenger and freight rail service in the state, including the interaction between freight and passenger service.
- Analyze major rail freight-dependent supply chains of Oregon as to production, structure, volume and corridor/direction of traffic, current and future levels of transportation capacity needs, and current impediments impacting the supply chains.
- Identify for mainline, short line and passenger rail operations, capacity demand and constraints including institutional and operational philosophies pertaining to business models, investment strategies, capital availability, rolling stock and labor availability. Analyze impact to Oregon rail freight-dependent businesses; identify and recommend mitigation strategies to maintain rail access and service.

- Identify funding sources used by other states for freight and passenger rail investments; analyze identified funding sources for use in Oregon, including potential amount of funding to be achieved, and identify constraints.
- Development of the rationale for state rail policies and analysis tools for evaluating policy and program options, including participation in private rail investments, criteria for strategic investments and return on investment.
- Develop a menu of practical policy and program options; identify potential funding sources and strategies.
- Develop rail asset management plan for facilities that are or may become state-owned.
- Develop a plan for managing Oregon's rail infrastructure for passenger and freight long-term, including optimum route structure entailing possible public acquisition of active and abandoned rail corridors, new line construction, and possible creation of regional public authorities to provide vital rail services.
- Analyze how new technologies affecting rolling stock and train control may permit use of existing rail lines for rapid regional passenger services.
- Provide recommendations for improving rail links between Oregon and neighboring states to maintain consistent through-put capacity for the system as a national medium.

Staffing Impact

Some additional staff capacity would be necessary to manage this work; however, this will be addressed within the Department and through professional service contracts.

Revenue Sources

General funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 490 - Rail Planning

Cross Reference Name: Transportation Prog Dev
Cross Reference Number: 73000-400-10-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Revenues							
General Fund Appropriation	2,000,000	-	-	-	-	-	2,000,000
Total Revenues	**$2,000,000**	-	-	-	-	-	**$2,000,000**
Services & Supplies							
Professional Services	2,000,000	-	-	-	-	-	2,000,000
Total Services & Supplies	**$2,000,000**	-	-	-	-	-	**$2,000,000**
Total Expenditures							
Total Expenditures	2,000,000	-	-	-	-	-	2,000,000
Total Expenditures	**$2,000,000**	-	-	-	-	-	**$2,000,000**
Ending Balance							
Ending Balance	-	-	-	-	-	-	-
Total Ending Balance	-	-	-	-	-	-	-

Agency: Oregon Department of Transportation
Package Number and Title: Transportation Program Development Policy Package #490—Oregon Rail Study

Short Package Description: This policy package will provide a statewide study of the freight and passenger rail system including challenges and opportunities covering all of Oregon. The study will incorporate the relationship of the state rail network to the regional and national transportation system. The study will also review the current powers, authorities, and interests the state has in freight and passenger rail and will recommend policies for state investment, participation and ownership of rail infrastructure and service delivery.

Please note the Target Impact numbers unknown until after completion of the study.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

2007-09 #730-07	Rail Crossing Incidents: Number of highway-railroad at-grade incidents.									
DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual	27	34	25	26	23	17				
Target						25	25	25	25	25
Target Impact									Unk	Unk

2007-09 #730-08	Derailment Incidents: Number of train derailments caused by human error, track, or equipment error.									
DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual	31	36	43	40	79	55				
Target						42	42	42	42	42
Target Impact									Unk	Unk

2007-09 #730-12	Passenger Rail Ridership: Number of state-supported rail service passengers.									
DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual	92,362	120,290	121,281	121,481	122,639	130,292	*137,136			
Target				122,494	123,718	124,955	124,955	**124,955	**124,955	**124,955
Target Impact									Unk	Unk

*Nov and Dec 2006 figures not available. This figure is based on prior years' ridership for Nov and Dec.
**May want to revise target number for 2007 to 144,384 based on 2004, 2005Actuals and 2006 project Actuals.

2007-09 #730-11	Travel Delay: Hours of travel delay per capita per year in urban areas.									
DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual	17.1	17.6	17.6	17.1	122,639	130,292	*137,136			
Target					18.5	18.8	19.0	19.3	19.3	19.3
Target Impact									Unk	Unk

2007-09 #730-18	Intercity Passenger Service: Percent of Oregon communities of 2,500 or more with intercity bus or rail passenger service.									
DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual	76%		90%	90%		90%				
Target						95%	95%	95%	95%	95%
Target Impact									Unk	Unk

From the Oregon Transportation Plan, "The goal is a safe, efficient and sustainable transportation system that enhances Oregon's quality of life and economic vitality". Freight and passenger service are vital elements of a balanced transportation system, and the success of passenger rail system depends on a healthy freight rail system.

The study will develop the strategic blueprint for managing Oregon's rail system to achieve long-term benefits for the state as a whole; keeping Oregon businesses competitive and connected in national and world markets, and for enhancing mobility of Oregon citizens. In addition, components of the study will be used to augment the department's master freight plan, covering all modes, for Oregon.

This study provide 1) a comprehensive assessment of the state's rail system including an inventory and condition of bridges, tunnels, sidings, signaling systems, track segments comprised of lighter rail inadequate for 286,000-pound cars and current annual volumes of freight and passenger traffic, 2) projected remaining life cycle of fixed assets, such as structures and rail, 3) estimated capital needs through 2030 and beyond, 4) recommendations for developing the state's rail corridors to accommodate growth in freight tonnage and expansion of regional passenger services, 5) analysis tools for evaluating policy and program options, including participation in private rail investments, criteria for strategic investments and return on investment, and 6) policy and program options with identified funding sources and strategies.

The Performance Measures that could be impacted by the study's strategic blueprint include Rail Crossing Incidents, Derailment Incidents, Passenger Rail Ridership, Travel Delay, and Intercity Passenger Service. The outcomes are dependent upon implementation of the study's recommendations.

Longer-Range Effects:

The Longer-Range Effects will most likely extend beyond 2008 and 2009. More importantly, the effects will remain unknown until we complete the study.

PART B: Other Performance Measures: None.

PART C: Other Impacts and Ensuring Successful Package Implementation: None.

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Transportation Program Development

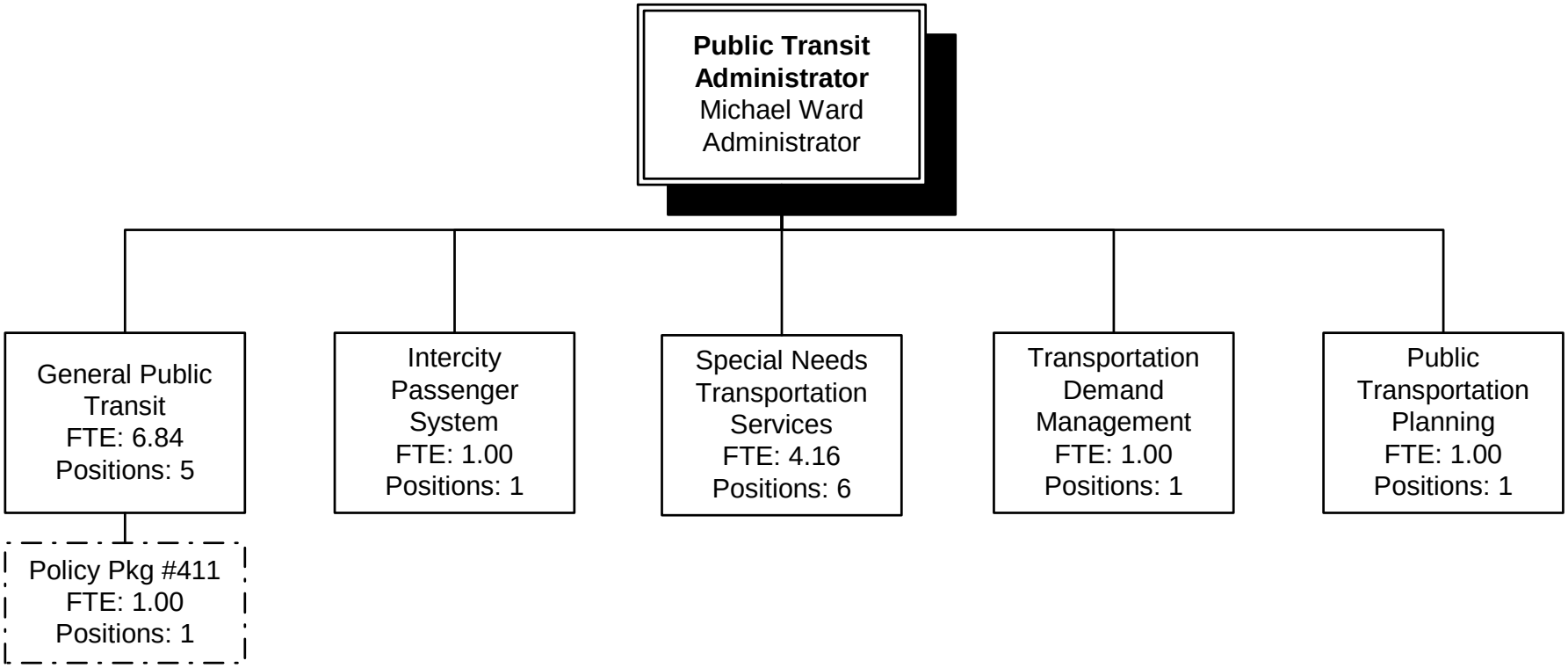
Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Federal Revenues as Other Funds	Oth	40,807,718	40,916,773	40,916,773	42,395,690	44,640,646	-
Other Charges for Services	Oth	539,760	-	-	-	-	-
Revenue Bonds	Oth	-	-	-	101,978,447	101,978,447	-
Donations & Contributions	Oth	15,000	-	-	-	-	-
Other Revenues	Oth	34,704	-	-	-	-	-
Total Other Fund Revenue		$ 41,397,182	$ 40,916,773	$ 40,916,773	$ 144,374,137	$ 146,619,093	$ -
Transfers In:							
Intrafund	Oth	$ 18,493,196	$ 24,377,789	$ 24,377,789	$ 31,242,716	$ 31,242,716	$ -
From Land Conservation & Develop	Oth	517,626	530,049	530,049	546,481	546,481	-
Total Transfers In		$ 19,010,822	$ 24,907,838	$ 24,907,838	$ 31,789,197	$ 31,789,197	$ -
Transfers Out:							
Intrafund	Oth	$ -	$ (4,850,797)	$ (4,850,797)	$ (5,915,463)	$ (5,915,463)	$ -
Total Transfers Out		$ -	$ (4,850,797)	$ (4,850,797)	$ (5,915,463)	$ (5,915,463)	$ -
Total Other Funds		$ 60,408,004	$ 60,973,814	$ 60,973,814	$ 170,247,871	$ 172,492,827	$ -
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Transportation Program Development

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ 156,489	$ 186,248	$ 186,248	$ 206,444	$ 208,210	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ 156,489	$ 186,248	$ 186,248	$ 206,444	$ 208,210	$ -
Total Funds		$ 60,564,493	$ 61,160,062	$ 61,160,062	$ 170,454,315	$ 172,701,037	$ -

Public Transit Division

FTE: 14.00 (15.00 with Package) Positions: 14 (15 with Package)



Public Transit Division

Activities and Programs

Mobility is needed to live independently and participate in Oregon's economy. Public Transit Division provides grants, policy leadership and technical assistance to communities and local transportation providers to provide transportation to people. The division also develops and encourages the use of transit, ridesharing, telecommuting, alternative work schedules, walking, bicycling and other alternatives to driving alone during peak travel times as ways to reduce congestion, diminish environmental impacts, and improve Oregon highways.

In 2005, Oregonians took 111.7 million rides in urban transit districts and 5.6 million rides in rural areas. People with special transportation needs (seniors and people with disabilities) took 3.6 million van or volunteer trips. Total trips provided averaged more than 32 rides per Oregonian.

General Public Transit

Mass Transit Vehicle Grants: The division offers a capital grant program that helps public entities replace transit vehicles that do not meet federal condition standards. This helps communities provide general public transit service with vehicles that are safe, appropriately designed for the route, and in good condition. The program is funded with federal Surface Transportation Program funds.

Rural Operating Grants: The division provides grants and technical assistance to offer mobility choices for those who need assistance within and between rural communities with populations less than 50,000. These grants support Oregon's goals for productive and healthy communities. Thirty-six rural communities around the state receive these annual grants through this federally funded program. The program also provides funding for a "new start" of rural public transportation.

Jobs Access Reverse Commute (JARC) Grants and Technical Assistance: The federal JARC program is distributed to states on a formula basis to support local agency projects. Projects are awarded for "the development and maintenance of transportation services designed to transport welfare recipients and eligible low-income individuals to and from jobs and activities related to their employment." The division provides technical assistance to local agencies and provides grant funding for employment-related transportation for low-income workers.

Special Needs Transportation Program

Funds for vehicles and services benefiting people who are elderly and people with disabilities are available through the Special Transportation Fund Program and from federal funds. The Special Transportation Funds (STF) are allocated to transportation districts, counties, and Oregon Native American tribes. Sources of STF include cigarette tax, State Identification Card fees, and non-highway use state gas tax revenues. The federal funds for Special Needs Transportation are composed of three federal sources that support vehicles, service and improved access for people with disabilities to work. This program for services benefiting elderly individuals and individuals with disabilities is coordinated with the general public programs to maximize service accessibility.

Transportation Options/Transportation Demand Management

The Transportation Options/Transportation Demand Management Program helps fund the development of services and facilities that better manage ODOT transportation system capacity and improve citizens' mode choices. The program helps ODOT achieve national and state goals for land use, air quality, congestion management, energy conservation, and promotion of mobility alternatives for commuters. Examples include rideshare programs, park-and-ride lots, telecommuting, marketing, consumer education and information, and incentive programs to encourage the use of alternatives to driving alone.

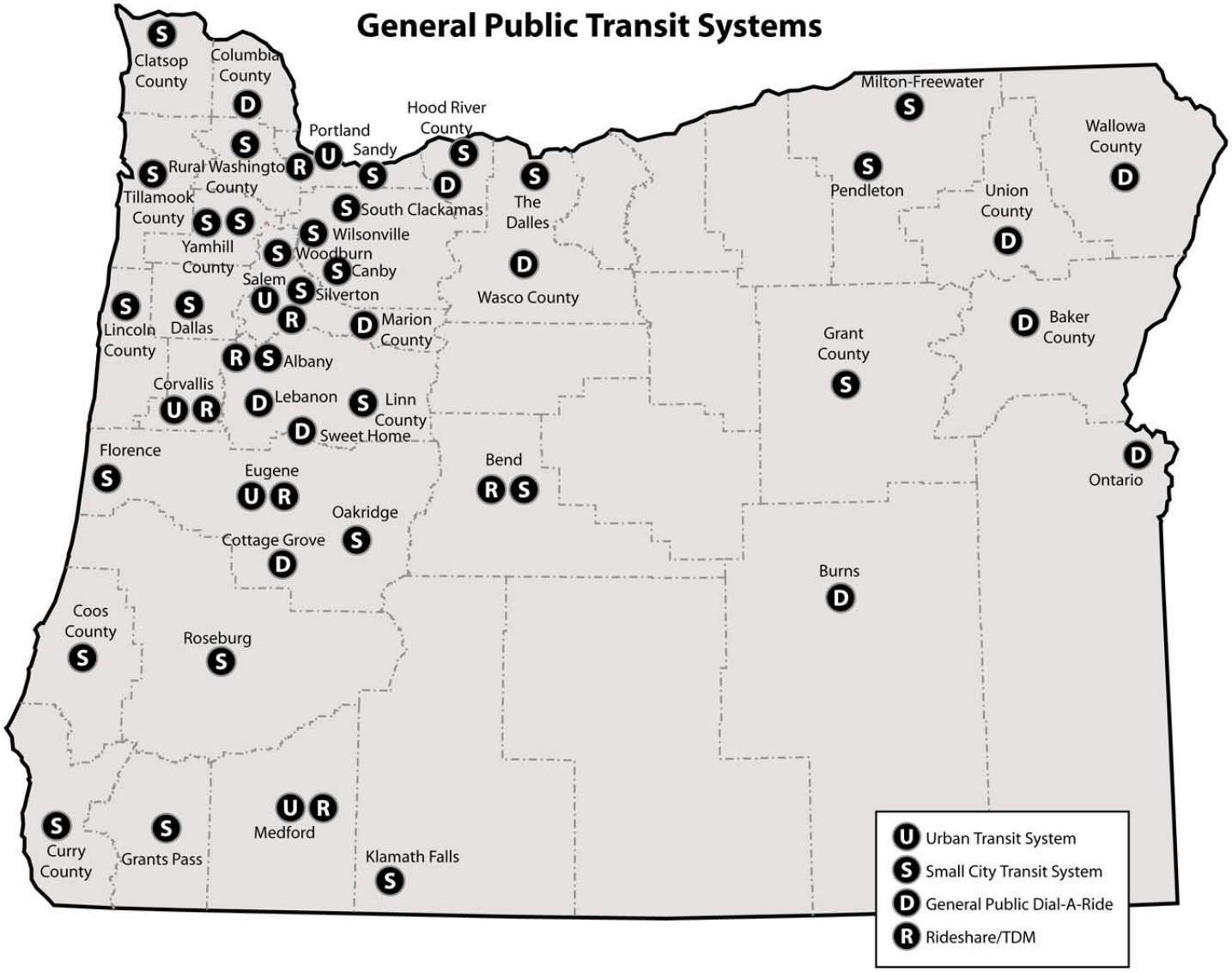
Division staff provides technical assistance and contract oversight for Transportation Options/Rideshare programs in Albany-Corvallis, Bend, Eugene, Medford, Portland and Salem. Technical assistance is also provided to ODOT regional staff and communities for issue identification and strategy development. In 2003, a Transportation Options marketing program was established to help communities use innovative marketing strategies to inform people about Oregon travel options. A total of $1.5 million in federal funding in 2005-2007 was dedicated to this strategic marketing and education initiative.

Intercity Passenger Program

This program promotes intercity passenger services connecting rural communities through incentive funding, information and equipment to make vehicles accessible. Emphasis is placed on connecting communities of 2,500 or more with the next larger market economy and connecting bus, rail and air. Biennial discretionary grants are offered to assist public and private providers to fill gaps in rural intercity connections. In early 2007, ODOT will launch an expansion of the existing TripCheck website that will provide information about public transportation options throughout Oregon. The site will give detailed information about providers, services, contact information and link to provider websites.

Transit Planning Program

The Transit Planning Program supports statewide transit planning and policy development. Division staff provides technical expertise in plan review for local, regional, and statewide plans to ensure the appropriate consideration of public transit needs. The division administers federal funds for Metropolitan Planning Organizations in the Eugene, Portland, Salem, Bend, Corvallis, and Medford areas for use in cooperative, continuous and comprehensive planning programs for transportation investment decision-making at the metropolitan area level. The division also manages financial assistance for statewide planning and other technical assistance activities, planning support for non-urbanized areas, research, development and demonstration projects.


General Public Transit Systems
Clatsop County
Columbia County
Portland
Sandy
Hood River County
Milton-Freewater
Wallowa County
Rural Washington County
Tillamook County
South Clackamas
The Dalles
Pendleton
Union County
Yamhill County
Wilsonville
Woodburn
Canby
Salem
Silverton
Wasco County
Lincoln County
Dallas
Marion County
Baker County
Grant County
Albany
Corvallis
Lebanon
Linn County
Sweet Home
Florence
Eugene
Bend
Ontario
Oakridge
Cottage Grove
Burns
Coos County
Roseburg
Curry County
Grants Pass
Medford
Klamath Falls
Urban Transit System
Small City Transit System
General Public Dial-A-Ride
Rideshare/TDM

Issues and Trends

Shifting Demographics

An Aging Public: Oregon's population is growing, and the fastest growing segments of the population include our oldest residents. Many express the desire to age in place at home. They need transportation and other services to make that feasible. Providing mobility that continues their opportunity to participate independently in the community helps to defer or avoid the higher costs of additional dependence on support services. The cost to provide trips is less than the cost of premature institutionalization. Rural communities are particularly affected. Twenty-seven percent of the southern coast area population includes seniors above the age of 65, compared to 12% statewide. By 2015, it is estimated that 15% of the population will be over 65.

At Risk Elderly Drivers: As the number of seniors increases, the need for mobility alternatives will also increase. People need to be encouraged to plan for the transition from the personal car to using alternatives. The investment in transportation options and support services such as travel training and information needs to be sustained in the 2007–2009 biennium and increased in future fiscal years to provide mobility alternatives for older drivers who choose not to drive or who lose their driving privileges.

Congestion

Oregon's urban traffic congestion is becoming more severe, and this congestion imposes significant societal costs. Oregon's land use and environmental policies challenge the transportation community to provide modern transit alternatives for urban commuters. While it is not practical for most people to give up driving altogether, our Transportation Options Program has demonstrated that it is possible to make a significant difference in vehicle miles traveled in areas where alternative to driving alone exist. Research suggests that transportation alternatives program efforts in the Portland Metropolitan area are making a significant difference in reducing drive alone trips. These avoided trips allow more capacity for commerce and freight activity.

Fuel/Energy Cost and Availability

Fuel costs and long term availability are an issue for the transit industry. Additionally when fuel costs rise, there are more people in need of an alternate to their auto use, putting demand on the system to increase trip capacity and hours of service.

Public Transportation Bus Fleet

About 1,000 buses serve the general public, elderly and individuals with disabilities in small and large communities. This fleet is aging, and local resources are inadequate to maintain the safe, efficient, and growing fleet. The Oregon Transportation Plan indicates that a $26 million annual investment is needed annually for vehicle replacement. Current plans indicate that there is a gap of $10 million annually in estimated resources to meet this need.

Activities

SAFETEA-LU Implementation

The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) is the federal transportation reauthorization bill, and it brings significant new resources and demands both for ODOT Public Transit Division and local transportation providers.

Special Needs Program: SAFETEA-LU brings additional funds and a new program to support transit services benefiting individuals who are elderly and individuals with disabilities. The goal of the program, New Freedom, is to develop additional transportation services for individuals with disabilities to increase their access to the job market. In addition, Oregon is designated in SAFETEA-LU as one of seven states to participate in a pilot program, Elderly Individuals and Individuals with Disabilities Pilot, allowing the division to use a portion of capital funding for operations.

Rural and Small Urban Areas Program: SAFETEA-LU brings a significant increase in resources for the Rural and Small Urban Areas Program.

Jobs Access and Reverse Commute Program: The goal of this new program is to develop work-related transportation for people with low income, of which a significant number are also individuals with disabilities.

Transit Planning Program: SAFETEA-LU combines the rural and urban programs (formerly FTA §5303 and §5313) into a single funding program. Significantly, there is also a new planning requirement, called the “locally developed, public transit-human service transportation coordination plan.” This planning requirement applies to local communities that intend to participate in most federally

funded grant programs. Starting in October of 2006, ODOT will be required to certify to the FTA that the planning requirement is met prior to issuing a grant.

The division has submitted a policy package requesting limitation to expend the additional funds and for one position to manage new programs and to provide technical assistance to local providers to help them meet new federal requirements.

Transit Innovation

The division is exploring ways to innovate both internally and with community partners. The division offers a grant opportunity for innovation in providing transit services. This effort is intended to engage Oregon's transit community to develop new ways to address current and future challenges facing the transportation industry relating to demographic changes, congestion, sustainability, and security.

Transportation Options/Transportation Demand Management

The Public Transit Division has begun a statewide marketing effort to encourage Oregonians to use their automobiles less. This effort consists of two components:

- A mass marketing campaign – "Drive Less. Save More." – incorporates a broad spectrum of electronic, print, internet and grassroots media to get a message out to the public about simple ways they can use their cars more efficiently. The initial messages encourage the practice of "trip chaining," but the future direction of the campaign will include messages regarding use of transit, cycling, walking, carpooling, etc.
- A individualized marketing campaign – "Travelsmart" – contacts people individually and provides them with information on alternative travel modes that they specifically request. This method of putting the precise information people want and need into their hands has proven to be very effective at reducing people's automobile use. Projects have been completed or are nearing completion in Portland, Bend, Eugene and Salem.

TripCheck - Public Transit Information Online

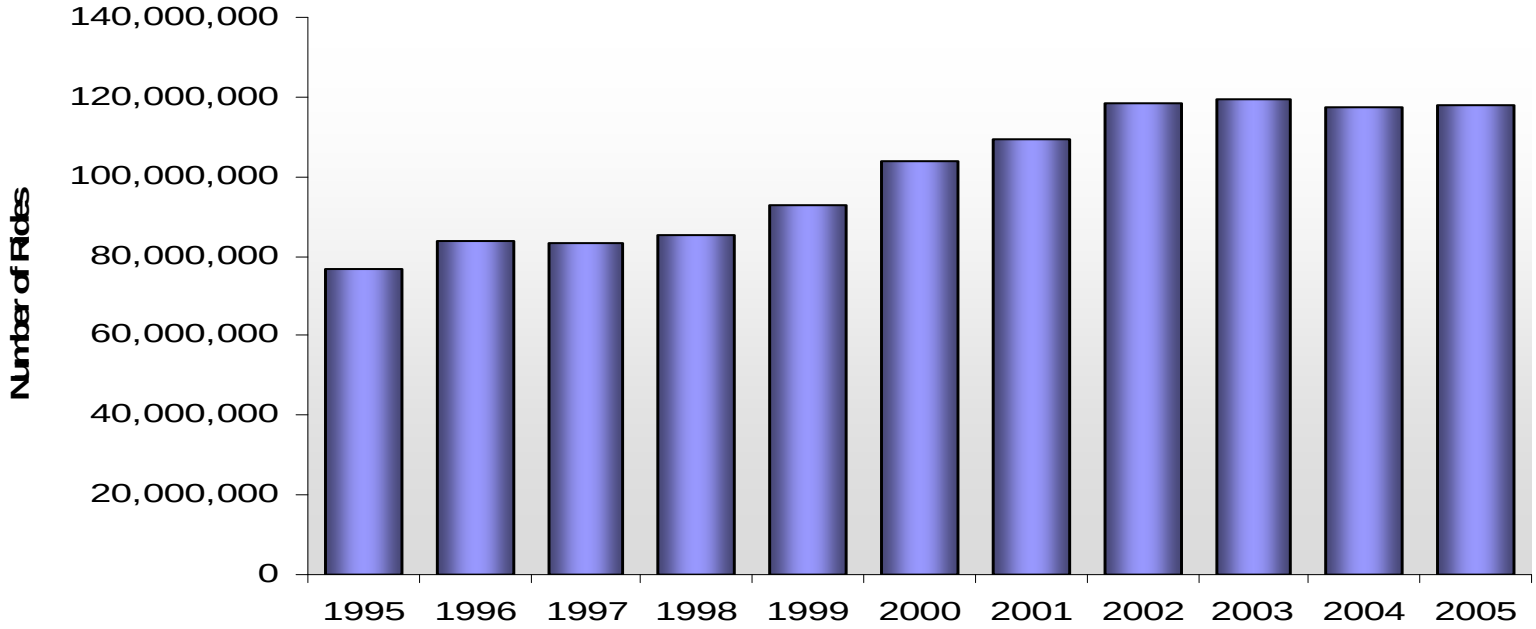
TripCheck-Transportation Options (TripCheck-TO): TripCheck-TO is a public transportation extension to the TripCheck.com website. TripCheck-TO will provide users with easy access to information about transportation providers that serve a given city or county, as well as providers that connect cities. TripCheck-TO also offers information about provider capability to transport a variety of mobility devices. Public release of TripCheck-TO is expected in early 2007.

2007–2009 Expected Results: Performance Measures

ODOT Goal: Move People and Goods Efficiently

Total Rides

Public transit ridership growth is currently constrained. Demand continues, but capacity for providing services has been limited by the additional costs of fuels and a flat resource environment. This trend is expected to continue for urban areas in the 2007–2009 biennium. Rural and special needs transportation is expected to continue to show increase in trips. Oregon's recent urban, rural, and special transportation rides are as follows:

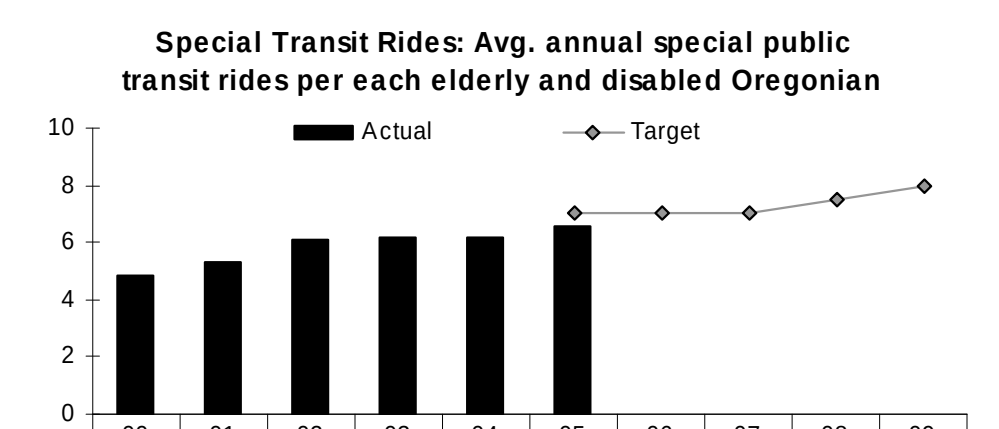


Key Performance Measure #10: Special Transportation Rides per capita

Public Transit Division programs are targeted to achieve ODOT goals for air quality, travel access and mobility needs. Mobility grants are offered so that elderly, disabled, and people living in rural communities will have rides that contribute to independence and quality of life.

This performance measure reflects the annual average of rural and special transportation rides available per senior or disabled persons. This is determined by the number of annual trips reported by providers of special transportation to the Public Transit Division Program divided by the estimate of number of seniors and people with disabilities in Oregon.

The goal measures success toward preserving and improving alternative travel access levels for seniors and people with disabilities. Average rides available diminished through the 1990s as senior populations increased and resources for transportation were static. In 1992, rides averaged seven per year, dropping to a low of four per year in 1999.

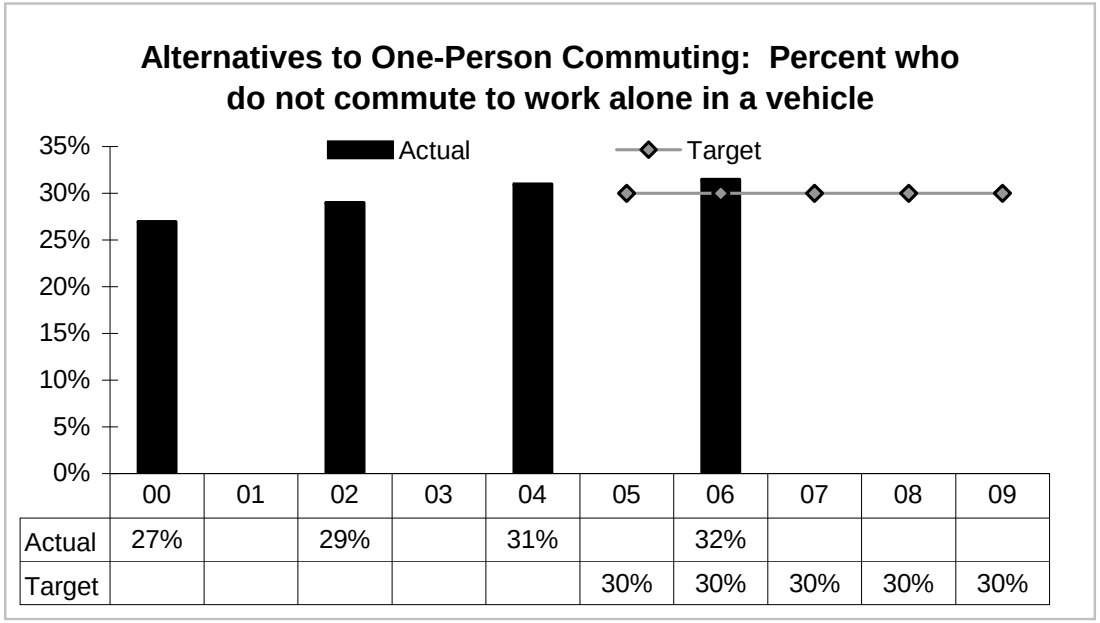


	00	01	02	03	04	05	06	07	08	09
Actual	4.85	5.31	6.07	6.17	6.21	6.55				
Target						7.00	7.00	7.00	7.50	8.00

ODOT Goal: Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon

Key Performance Measure #13: Alternatives to One Person Commuting

Description: Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicle. The goal is to achieve 30% of commute trips other than drive alone. This reduces travel delay, congestion and air quality issues. Oregon continues to improve in this objective.

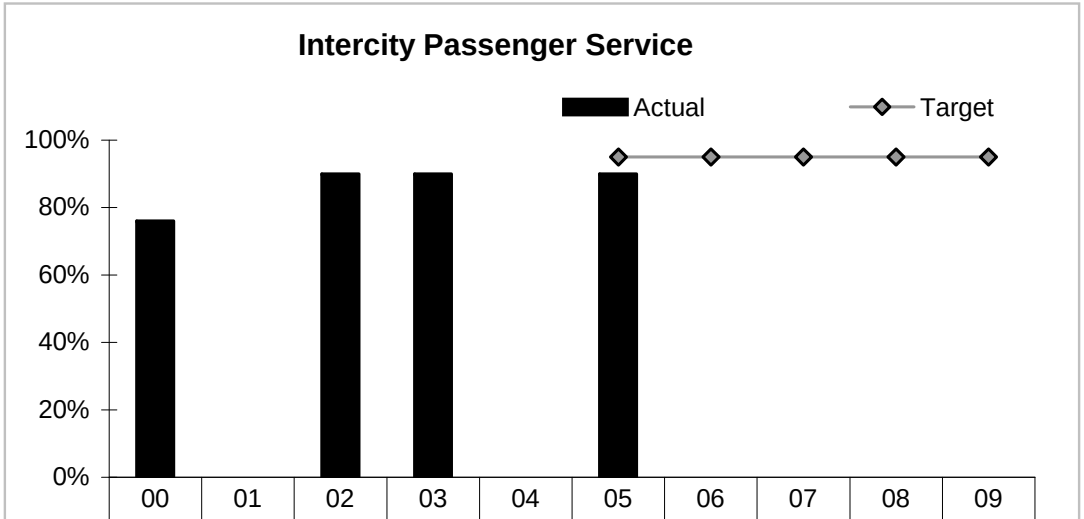


	00	01	02	03	04	05	06	07	08	09
Actual	27%		29%		31%		32%			
Target						30%	30%	30%	30%	30%

Key Performance Measure #18: Intercity Passenger Service

Description: Percent of Oregon communities of 2,500 or more with intercity bus or rail passenger service. The goal is to provide 95% of all communities with a population of 2,500 or more, connected accessible bus service to the next regional service market and accessible connection to statewide and regional intercity transportation service. This goal helps to meet the needs of Oregon rural communities for a travel alternative for intercity service access.

The goal for 2007–2009 biennium is to achieve the goal of 95% and maintain existing progress. Greyhound service, which has historically been a backbone of mobility for America, has withdrawn from unprofitable rural long distance routes.



	00	01	02	03	04	05	06	07	08	09
Actual	76.0%		90.0%	90.0%		90.0%				
Target						95.0%	95.0%	95.0%	95.0%	95.0%

Budget Highlights

Policy Packages included in Governor's Recommended Budget

PTD's 2007–2009 Governor's Recommended budget includes the following policy package:

#411	**The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) Implementation**	**$3,000,000**	**1 Position**	**1.00 FTE**

During the 2005-07 Biennium, SAFETEA-LU created two new grant programs and a pilot program for ODOT to administer while imposing new requirements in existing programs. Additional limitation and permanent staffing are needed to expend the additional resources and meet the new, ongoing federal requirements.

Revenue / Funding Sources

Public Transit Division

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Transfer-In Department of Revenue Cigarette Tax ($.02 per pack cigarette tax)	Special Transportation Program	$8,539,667	Funds dedicated to Special Transportation Fund for Seniors and People with Disabilities	No Match required
Other	FHWA - TDM Federal as Other Funds	Transportation Options Program	$132,953	Limited to Public Transit use, primarily transit capital improvements	10.27% match ---paid by grantees
Other	Interest Income	Special Transportation Program	$150,000	Limited to Special Transportation Program for seniors and people with disabilities	NA
Other	Other Sales	Transit Acquisition Fund	$75,000	Limited to Public Transit use, primarily transit capital improvements	No Match required
Other	Indirect Cost Recovery		$498,223	Reimbursement on the divisions cost of administering federally funded programs	NA

Public Transit Division, continued

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Transfer-In - Intrafund (Lawnmower Fund)	Special Transportation	$6,237,746	Limited to Special Needs Transportation and Public Transit programs	No match required
Other	Transfer-In - Intrafund (DMV Photo Identification)	Elderly & Disabled	$3,847,875	Dedicated revenue for Special Transportation Fund	No match required
Federal	Federal Transit Administration Section 5303	Metropolitan Planning	$2,600,000	Federals grants must be used as required by program circular instructs.	20% match paid by local grantee
Federal	Federal Transit Administration Section 5310	Elderly & Disabled	$3,800,000	Federals grants must be used as required by program circular instructs.	10.27% match --- paid by local grantees
Federal	Federal Transit Administration Section 5311	Rural & Small Urban	$16,700,000	Federals grants must be used as required by program circular instructs.	43.92% match --- paid by grantee
Federal	Federal Transit Administration Section 5313b	Statewide Planning	$300,000	Federals grants must be used as required by program circular instructs.	20% match
Federal	Federal Transit Administration Section 5316	Reverse Commute	$1,900,000	Federals grants must be used as required by program circular instructs.	50% match-- paid by local grantee
Federal	Federal Transit Administration Section 5317	New Freedom Program	$1,000,000	Federals grants must be used as required by program circular instructs.	20% match-- paid by local grantee
Federal	Federal Highway Administration - Surface Transportation Program Funds	Elderly & Disabled	$7,000,000	FHWA flexible funds for capital, used for transportation at discretion of department.	10.27% match required ---paid by grantees

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Federal	Federal Highway Administration - Surface Transportation Program Funds	Transit Innovation and Improvement	$2,000,000	FHWA flexible funds for capital, used for transportation at discretion of department.	10.27% match required ---paid by grantees
Federal	Federal Highway Administration - Surface Transportation Program Funds	Mass Transit Vehicle Replacement	$4,000,000	FHWA flexible funds for capital, used for transportation at discretion of department.	10.27% match --- paid by grantees
Federal	Federal Highway Administration - Surface Transportation Program Funds	Replace Urban buses	$2,000,000	FHWA flexible funds for capital, used for transportation at discretion of department.	10.27% match --- paid by grantees
Federal	Federal Transit Administration – FHWA- Surface Transportation Program Funds	Transportation Demand Management	$1,500,000	FHWA flexible funds for capital, used for transportation at discretion of department.	10.27% paid by grantees

Summary of Proposed Legislation

- Public Transit has not introduced any legislative concepts for pre-session filing.

Public Transit Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2007–2009 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- PERS, Pension Bond Contribution—$86,635.

020 Cost of Phase-in and Phase-out Programs and One-time Costs

- Phase in to reflect doubling of the TEA-LU Grant — $7,200,000.

030 Inflation/Price List Increases

- Inflation increase: 3.1% is the general inflation factor for 2007–2009 and has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.
- This package also includes a $162,704 increase in the assessment of other state agencies, referred to as State Government Service Charges.

Public Transit Policy Package #411
The Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users (SAFETEA-LU) Implementation

Request: $3,000,000

Purpose

During the 2005–2007 Biennium, SAFETEA-LU created three new grant programs for ODOT to administer while imposing new requirements in existing programs. Additional limitation and permanent staffing are needed to expend the additional resources and meet the new, ongoing federal requirements. ODOT will seek permission to hire a limited duration position to administer the new programs and requirements in mid-biennium of 2005–2007. This package makes the position permanent and increases Federal Funds limitation.

How Achieved

The new programs ODOT must develop and implement are as follows:

1. **Job Access Reverse Commute Program (JARC)**: This new program provides employment-related transportation to low income residents. ODOT will be responsible to conduct a grant selection process for cities with a population under 200,000 and will review applications, make funding determinations, and administer grants to rural areas and cities under 50,000 in population.

2. **New Freedoms Initiative**: This new program provides transportation services beyond the requirements established by the Americans with Disabilities Act to people with disabilities. ODOT will be responsible to conduct a grant selection process for cities with a population under 200,000 and will review applications, make funding determinations, and administer grants to rural areas and cities under 50,000 in population.

3. **Seniors and Persons with Disabilities Pilot Operations Program:** Oregon is one of several states named in SAFETEA-LU to participate in a pilot program to assess the feasibility of using up to one-third of apportioned funds for operational rather than capital expenditures. Although no new funding is provided, new data collection requirements begin. Representative DeFazio played a significant role in creating this pilot program, and this position is needed to invest the effort needed for a successful implementation.

New program requirements imposed by SAFETEA-LU include:

1. **Planning**: SAFETEA-LU includes significant planning requirements. Competitive selection processes are required under two new programs (JARC and New Freedoms) and one existing program (Seniors and Persons with Disabilities Capital), but all must be preceded by a locally developed, coordinated transportation plan. The planning process must involve representatives of public, private, nonprofit transportation, and human services providers as well as the general public. Designing, developing, and implementing this planning process will be a major workload effort for the division.

2. **Consultation and Coordination:** Increased consultation and coordination is required with Metropolitan Planning Organizations, local officials, human service agencies and other stakeholder groups. Additional staff effort is needed to consult and coordinate in developing the transit portion of the Statewide Transportation Improvement Plan (STIP).

Resulting Workload Increases: Examples of program administration duties created as a result of these two new programs include: providing technical assistance and training, developing and administrating a grants application process, reviewing and approving grant applications, conducting desk audits as well as on-site compliance reviews, developing policies and procedures, and maintaining program expertise as programmatic changes are made at the Federal level.

Examples of additional duties created as a result of new Planning, and Consultation and Coordination requirements include: providing training and technical assistance, contract administration responsibilities, preparing for and conducting stakeholder meetings, and the review and assessment of the newly required Coordinated Transportation Plans.

New funding and program requirements necessitate increased federal funds limitation and staffing, as follows:

- $3 million in additional Federal Funds limitation is needed.
- 1.0 FTE at the Operations and Policy Analyst 2 level. This program coordinator position will be fully supported by the additional federal funding and will assist in grant development, oversight, and technical assistance to providers.

Staffing Impact

Number of Positions	FTE	Position Classification	Position Type	Effective Date
1	1.00	Operations and Policy Analyst 2	Permanent Full-time	July 1, 2007

Revenue Sources

The additional $10.8 million of ODOT funding provided by SAFETEA-LU is distributed in the following federal programs:

Section 5303 Metropolitan Planning Program - increase	$334,531
Section 5304 Statewide Planning Program - increase	$71,633
Section 5311: Other Than Urbanized Area Formula Program - Increase	$8,920,666
Section 5316: Job Access and Reverse Commute (JARC) – New Program	$1,211,966
Section 5316: New Freedoms Initiative – New Program	$617,890
Total SAFETEA-LU Increase	**$10,750,522**

Agency: Oregon Department of Transportation
Package Number and Title: Public Transit Division Policy Package #411—SAFETEA-LU Implementation

Short Package Description: SAFETEA-LU created three new grant programs for ODOT to administer and imposed new requirements in existing programs.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

ODOT Goal 2: Move People and Goods Efficiently

Benchmark #1 Increase Rural Jobs, #58 Independent Seniors, #59 Disabled Employment.

Description: Average number of public transit rides per person by elderly and disabled Oregonians annually.

2007-09 #_730-10	***Special Transit Rides: Average number of special transit rides per each elderly and disabled Oregonians annually.***									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual	4.9	5.3	6.1	6.2	6.25	6.55				
Target						7.0	7.0	7.0	7.0	7.0
Target Impact									.5	1.0

PART B: Other Performance Measures:

Public Transit Division will develop an appropriate performance measure for “Transit to Work” during the 2007-09 biennium. Considerations will include:

- FTA requirements and direction;
- Transit Provider’s current information management systems;
- In concert with providers, determination of the best approach to collecting the appropriate data;
- Determination of the most appropriate long term data tracking strategy;
- Available data for a baseline and target.

PART C: Other Impacts and Ensuring Successful Package Implementation:

The division will take several other actions related to implementing the new programs to insure success:

- Track the completion of local coordinated transportation plans that describe planned improvements for low income, senior, and people with disabilities populations, and their ability to get to and from work.

- Approve transit project requests that implement the local improvements for low income, senior, and people with disabilities populations that are described in the local coordinated transportation plans.

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Public Transit Division

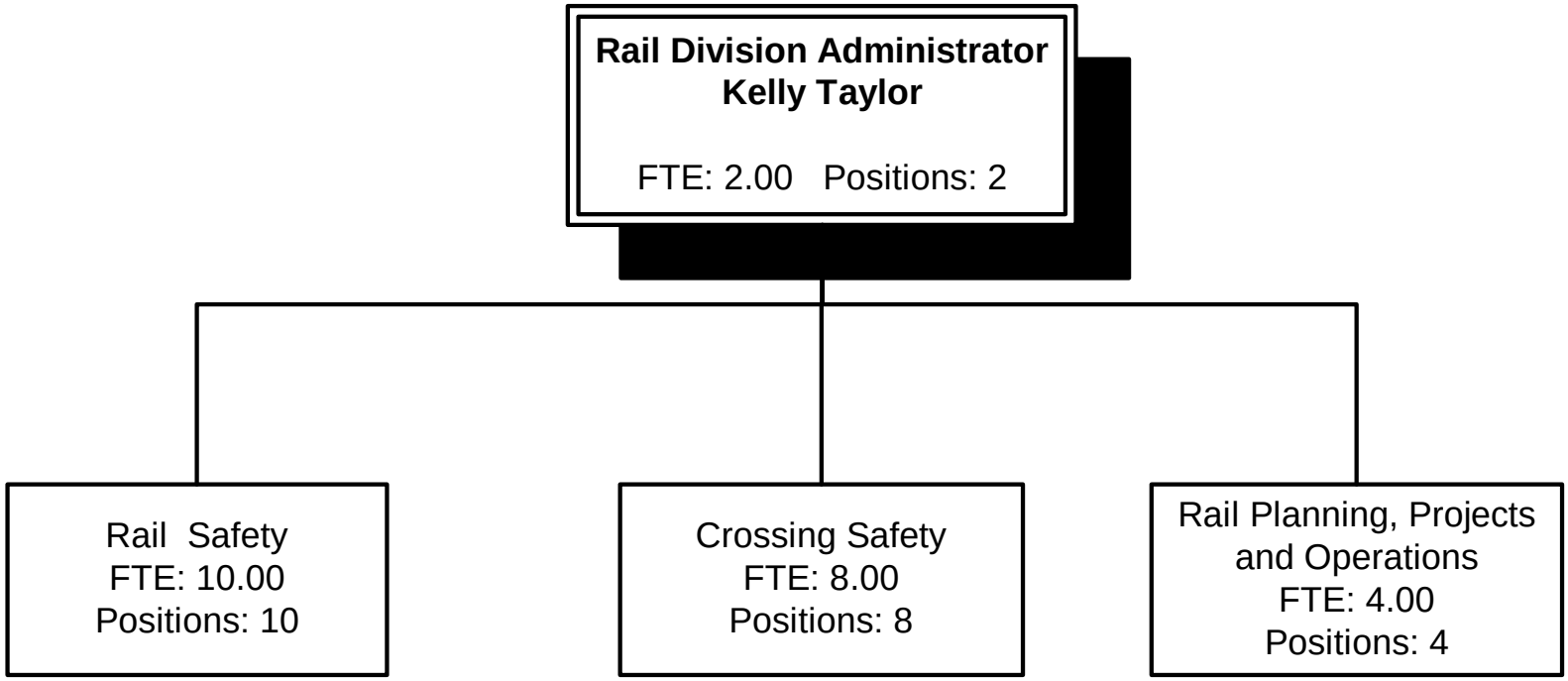
Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ 3,508,506	$ 4,424,669	$ 4,014,473	$ 3,242,519	$ 3,242,519	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Federal Revenues as Other Funds	Oth	155,693	132,953	132,953	132,953	132,953	-
Interest Income	Oth	101,977	150,000	150,000	150,000	150,000	-
Other Sales Income	Oth	14,073	75,000	75,000	75,000	75,000	-
Total Other Fund Revenue		$ 271,743	$ 357,953	$ 357,953	$ 357,953	$ 357,953	$ -
Transfers In:							
Intrafund	Oth	$ 9,386,033	$ 10,616,546	$ 9,769,716	$ 10,085,621	$ 10,085,621	$ -
From Department of Revenue	Oth	8,172,790	8,305,000	8,462,667	8,539,667	8,539,667	-
Indirect Cost	Oth	273,780	708,911	708,911	708,911	708,911	-
Total Transfers In		$ 17,832,603	$ 19,630,457	$ 18,941,294	$ 19,334,199	$ 19,334,199	$ -
Transfers Out:							
Intrafund	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Indirect Cost	Oth	-	(210,688)	(210,688)	(210,688)	(210,688)	-
To General Fund	Oth	(16,570)	-	-	-	-	-
Total Transfers Out		$ (16,570)	$ (210,688)	$ (210,688)	$ (210,688)	$ (210,688)	$ -
Total Other Funds		$ 21,596,282	$ 24,202,391	$ 23,103,032	$ 22,723,983	$ 22,723,983	$ -

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Public Transit Division

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ 27,011,536	$ 31,529,635	$ 31,529,635	$ 42,778,263	$ 42,778,263	$ -
Transfer Out - Indirect Costs	Fed	(273,780)	(498,223)	(498,223)	(498,223)	(498,223)	-
Total Federal Funds		$ 26,737,756	$ 31,031,412	$ 31,031,412	$ 42,280,040	$ 42,280,040	$ -
Total Funds		$ 48,334,038	$ 55,233,803	$ 54,134,444	$ 65,004,023	$ 65,004,023	$ -

Rail Division

FTE: 24.00 Positions: 24



Rail Division

The Rail Division represents and advocates for customers of railroads, both passenger and freight, to ensure a safe, efficient, and reliable rail transportation system.

Activities and Programs

The Amtrak Cascades rolls through downtown Salem past the 12th Street walkway.

Rail and Crossing Safety

Rail Safety

The Rail Safety Program inspects track, locomotives, and rail cars and ensures compliance with regulations related to hazardous materials and railroad operating practices. It also inspects railroad sidings and yards to ensure the safety of railroad workers. These programs are funded by an assessment on all railroads based on annual gross operating revenues generated in Oregon. The fees are deposited into the Oregon Rail Fund.

Crossing Safety

The Crossing Safety Section authorizes the construction, alteration or elimination of highway-rail grade crossings within the State. The Crossing Safety Section manages safety improvement projects through administration of federal highway funds and state funds provided by the Grade Crossing Protection Account, such as construction of grade-separated crossings, signal upgrades and elimination of highway-rail grade crossings. In addition, Crossing Safety Section staff work with railroad companies; State, Federal, and local government agencies, and the general public to address crossing safety concerns and participate in transportation planning activities to improve the mobility of highway and rail traffic. These programs are funded 50 percent from the Oregon Rail Fund and 50 percent from the Grade Crossing Protection Account.

Rail Transit Safety Oversight

The 2001 Legislature expanded ODOT's Rail Safety Section responsibilities for the safety oversight of rail fixed guideway systems such as light rail, streetcars, and trolleys, to include all such operations. This program is funded from an assessment on the rail fixed guideway operations (Tri-Met, Portland streetcar, Astoria trolley, and Willamette Shore trolley).

Rail Planning, Projects, and Operations

This program develops and implements freight and passenger rail plans, and manages railroad improvement projects for passenger and freight rail operations. It administers rail rehabilitation funds, both federal and state, to help retain quality rail service to Oregon communities and businesses. In addition, as funds are made available, it provides project management and technical expertise to communities interested in developing rail transport opportunities, such as commuter rail, interurban rail and excursion rail. This program participates in federal proceedings related to railroad mergers, line abandonments and rail service generally. This program is funded with Federal Funds, and Other Funds.

This program oversees railroad property management of 170 miles of railroad right-of-way and the Salem railroad station. Responsibilities include managing property, negotiating leases, and issuing permits and private crossing agreements in cooperation with the operating railroad that has an exclusive easement over the property.

This program also manages and markets intercity passenger rail operations and related thruway motor coach service. It coordinates Oregon's partnership in the Pacific Northwest High Speed Rail Corridor. It is funded with General Funds and Other Funds.

Project Funds

A separate budget structure exists for crossing safety improvement projects. This program is funded with Federal Highway Railroad Hazard Elimination funds and the Grade Crossing Protection Account.

Operations/Administration

Division administration defines overall state rail policies, actively represents the interests of rail customers and ensures that rail transport opportunities are adequately addressed at the federal, state and local levels. Administration also coordinates the various functions of the Division.

Issues and Trends

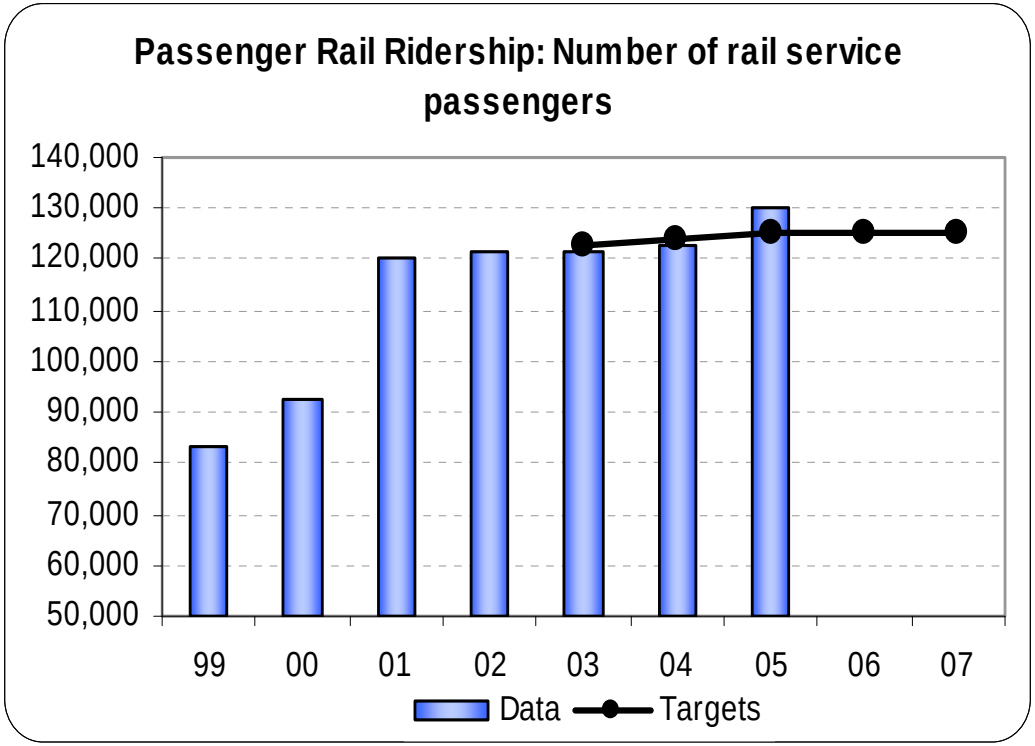
- The growth of the rail industry could outpace the division's ability to reasonably protect the public from rail-related incidents;
- Oregon's railroads are unable to raise the necessary capital to accommodate increases in rail traffic. This prevents the elimination of choke points and bottlenecks in the system resulting in less efficient movement of Oregon products;
- New security requirements identified for public infrastructure will ensure the safety of those who use rail services. Improvements may have a direct effect on budgets for services provided by the Rail Division;
- Train traffic continues to grow, requiring an increase in regulatory vigilance;
- There is a growing interest in local and regional commuter and interurban passenger rail service, yet no funds exist to provide a minimum of technical assistance from the division;
- The absence of a stable funding source for the Passenger Rail Program continues to make the future of passenger rail in Oregon uncertain;
- Short Line railroads continue to need rehabilitation to handle the increased weight of rail cars;
- Complaints related to trains and "community livability" are more common and require substantial staff time.

2007–2009 Expected Results: Performance Measures

Key Performance Measure #12: Passenger Rail Ridership

Number of rail service passengers

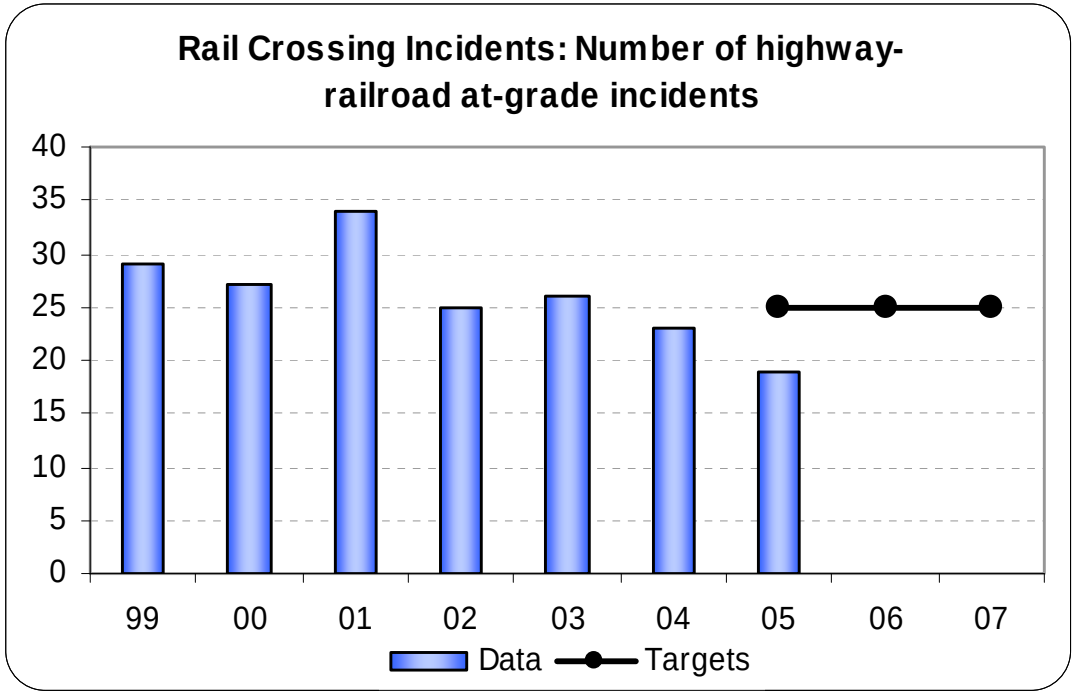
2004: 122,474
2005: 130,292
2007: 124,955 (Target)



Key Performance Measure #7: Rail Crossing Incidents

Number of highway-railroad at-grade incidents.

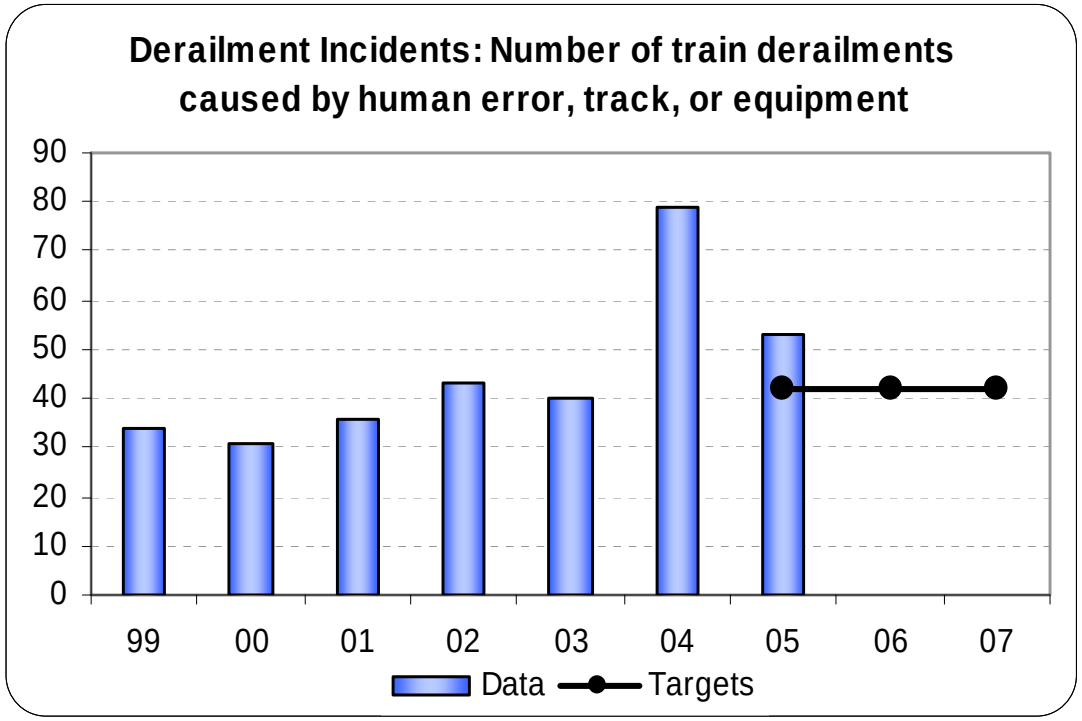
2004: 22
2005: 19
2007: 25 (Target)



Key Performance Measure #8: Derailment Incidents

Number of train derailments caused by human error, track, and equipment.

2004: 79
2005: 53
2007: 42 (Target)



Budget Highlights

Summary of Changes

A budget reduction to phase out $50.5 million of Rail Bond projects (Short Line, Industrial Spur, and South Metro Commuter Rail) is reflected in the 2007-2009 budget.

Policy Packages included in Governor's Recommended Budget

Rail's 2007–2009 Governor's Recommended budget includes the following policy packages:

#422	Passenger Rail Funding	$0	0 Positions	0.00 FTE

This policy package provides a source of dedicated funding for the passenger train service by dedicating the fees collected for customized vehicle registration plates to ODOT's Oregon Passenger Rail Program, specifically the two state-supported daily round-trip Amtrak *Cascades* passenger trains between Eugene and Portland. The fees would provide about half of the current funding for the two trains, i.e. $4.3 million of the $9 million biennial costs reducing ODOT's use of general funds.

Currently, fees for customized vehicle registration plates are used to pay for litter patrol activities on highways. If this concept is implemented, the litter patrol activities would be funded with Highway Trust Funds instead of the custom plate fees.

Revenue Sources

Rail Division

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
General	Willamette Valley Passenger Rail Program	Passenger Rail	$4,575,313	Funds one round trip trains daily between Eugene and Portland, with continuing service to Seattle and Vancouver, BC (funded by the State of Washington and Amtrak).	
Other	Intrafund Transfer-In -- From DMV Custom License Plates Willamette Valley Passenger Rail Program	Passenger Rail	$4,318,265	Funds one round trip trains daily between Eugene and Portland, with continuing service to Seattle and Vancouver, BC (funded by the State of Washington and Amtrak).	
Other	Intrafund Transfer-In Transportation Operating Fund (Non-Hwy Fuels Tax)	Passenger Rail	$1,212,714	Passenger Rail Program.	
Other	Railroad Gross Revenue Fee Paid by Oregon railroads based on their previous year's gross revenue.		$2,500,000	Funds can only be spent on rail safety and rail crossing regulation.	
Other	Rail Fixed Guideway fee	Guideway Program	$200,000	Covers cost of rail transit safety and security oversight program.	

Rail Division, continued

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Intrafund Transfer-In Grade Crossing Protections Account (GCPA) Projects and Program Costs	Grade Crossing Protection	$1,400,000	Generated from driver license and vehicle registration fees. Used for crossing safety regulation and improvement projects at public railroad crossings.	Used as Match on Federal Projects for Crossing Safety
Federal as Other	Federal Highway-Railroad Grade Crossing Hazard Elimination Funds (Sec. 130)—Federal as Other	Crossing Safety Projects	$4,200,000	Crossing Safety Projects	10% match - see above
Other	Crossing Blockage Penalties	Grade Crossing Improvement Account	$100,000	Monies used for crossing safety improvement projects.	Other
Other	Railroad Right of Way Lease Fees Received from leases of state-owned land along railroads. Revenue estimates are based on the number of current lease agreements.		$125,000	Cover the costs associated with Right of Way property management.	
Other	Interest Income	Rail Division	$275,000		
Federal	Federal Railroad Administration; Includes both freight and High Speed Rail Corridor projects as made available by Congress.		$15,862,746	Project-specific funds used for engineering, design, construction, equipment purchases and contracts. A portion of the funds goes towards program management.	

Summary of Proposed Legislation

Railroad Inspector Qualifications—SB 224 (LC 450)
Purpose: Currently, Oregon law prescribes certain types of rail-related experience to be required for railroad inspectors employed by ODOT. This limits the pool of qualified candidates by excluding some types of rail jobs from consideration. This concept would repeal the statute that prescribes the areas of experience required for railroad inspectors.

Policy: This concept will enhance the department's effectiveness in recruiting qualified rail industry personnel for highly technical rail related positions.

Passenger Rail Funding—SB 225 (LC 750)
Purpose: Currently, General Funds are used to fund the two daily round-trip Amtrak *Cascades* passenger trains between Eugene and Portland. This concept directs the fees collected for customized vehicle license plates to help support the trains. In addition, it aligns statute with DMV's practice of collecting the custom plate fee at original issuance and at renewal.

Policy: Fees for customized vehicle license plates are used to pay for litter patrol activities on highways. If this concept is implemented, (1) the litter patrol activities would be funded with Highway Trust Funds instead of the custom plate fees, (2) $4.3 million of General Funds now budgeted for the trains could be reallocated to other state programs, and (3) authority to collect the $25 custom plate fee at registration renewal will be restored. Without this concept, the trains' operations will continue to be in jeopardy due to the lack of a dedicated funding source. Without this authority, DMV will not be able to collect the $25 custom plate fee at renewal, resulting in a decline in revenue of 67 percent.

Retaining passenger rail service aids in the reduction of highway congestion and capitalizes on the state's previous investments in highway infrastructure.

Rail Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2007–2009 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- Pension Bond Contribution—$142,519.

020 Cost of Phase-in and Phase-out Programs and One-time Costs

- Phase-out carry-forward budget approved for the 2005–2007 biennium ($50,502,617).

030 Inflation/Price List Increases

- Inflation increase: 3.1% is the general inflation factor for 2007–2009 and has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.
- This package also includes a $117,424 increase in the assessment of other state agencies, referred to as State Government Service Charges.

Rail Policy Package #422
Passenger Rail Program Dedicated Funding

Request: $0

Purpose

This policy package provides a source of dedicated funding for the passenger train service by dedicating the fees collected for customized vehicle registration plates to ODOT's Oregon Passenger Rail Program, specifically the two state-supported daily round-trip Amtrak *Cascades* passenger trains between Eugene and Portland. The fees would provide half of the current funding for the two trains, i.e. $4.3 million of the $9 million biennial costs reducing ODOT's use of general funds.

Currently, fees for customized vehicle registration plates are used to pay for litter patrol activities on highways. If this concept is implemented, the litter patrol activities would be funded with Highway Trust Funds instead of the custom plate fees.

How Achieved

Passenger train service is tied to Oregon benchmark #71 for reducing the number of vehicle miles traveled. Passenger trains provide an alternative mode of transportation for the public, including seniors and disabled citizens, thus reducing highway congestion and improving air quality. Retaining passenger rail service aids in the reduction of highway congestion and capitalizes on the state's previous investments in highway infrastructure.

With this package, the $4.3 million of General Funds currently budgeted for the trains could be reallocated to other state programs. If this package is not approved, the trains' operations will continue to be in jeopardy each legislative session as General Funds are also used for other state programs, including schools, law enforcement, senior and disabled services.

Staffing Impact—None.

Revenue Sources

Customized Vehicle Registration Plate Fees: $4,318,265

Agency: Oregon Department of Transportation
Package Number and Title: Rail Policy Package #422—Passenger Rail Funding

Short Package Description: This policy package provides a source of dedicated funding for the passenger train service by dedicating the fees collected for customized vehicle registration plates to ODOT's Oregon Passenger Rail Program, specifically the two state-supported daily round-trip Amtrak *Cascades* passenger trains between Eugene and Portland. The fees would provide about half of the current funding for the two trains, i.e. $4.3 million of the $9 million biennial costs reducing ODOT's use of general funds.

Currently, fees for customized vehicle registration plates are used to pay for litter patrol activities on highways. If this concept is implemented, the litter patrol activities would be funded with Highway Trust Funds instead of the custom plate fees.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

2007-09 #422	*Passenger Rail Funding*									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual	***9236***	***120290***	***121281***	***121481***	***122639***	***130292***	****137136***			
Target				***122494***	***123718***	***124955***	***124955***	*****124955***	*****124955***	*****124955***
Target Impact									***0***	***0***

*Nov and Dec 2006 figures not available. This figure is based on prior years' ridership for Nov and Dec.
**May want to revise target number for 2007 to 144,384 based on 2004, 2005 Actuals and 2006 projected Actuals.

This POP links to KPM 730-12 which tracks passenger rail ridership and is linked to ODOT's goal of moving goods and people efficiently, and the Oregon Benchmark for promoting alternatives to one-person commuting and reducing vehicle miles traveled. POP 422 does not create additional funds for the passenger rail program, but rather substitutes the type of funds used for a portion of the program costs, i.e. about $4.3 million of General Funds would be replaced with Other Funds generated through customized license

plates. The “Passenger Rail Ridership” performance measure is supported by the POP as the POP provides some stabilized funding to ensure the program continues at its current level.

Longer-Range Effects: None.

PART B: Other Performance Measures:

None.

PART C: Other Impacts and Ensuring Successful Package Implementation:

Currently, there is no direct performance measures associated with the Youth Litter program. However, this program does address the safety and the visual aspects of Oregon’s highways. Maintaining the Youth Litter program is vital to help eliminate safety hazards posed by debris left on or along the highway system. Also, the scenic appeal to both Oregonians and tourists visiting our state need to be maintained.

The Youth Litter program is mandated by ORS and ODOT will continue to fund this program at current funding levels. Currently, the Youth Litter program is already being partially subsidized by the Highway Trust Fund as ODOT maintenance employees do not charge to the Youth Litter account for their actual youth litter work which includes: supervision, hauling away the full trash bags and other such activities. This POP will cause the program to be completely funded by the Highway Trust Fund. ODOT will continue to show the Youth Litter program within the funding allocation which is approved by the OTC. Ultimately, the funding allocation is used to establish the Agency Request Budget.

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Rail Division

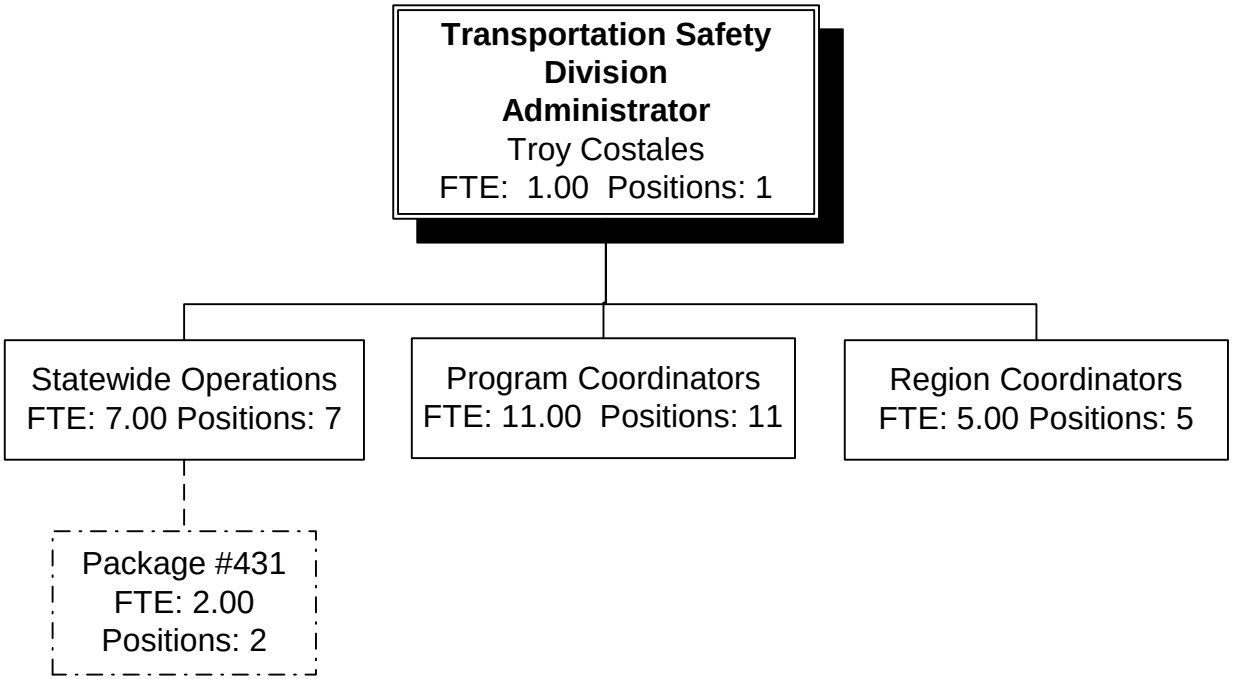
Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ 3,725,455	$ 2,150,420	$ 10,804,468	$ 5,045,625	$ 5,045,625	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Other Gross Receipts BSN Taxes	Oth	2,811,692	2,500,000	4,000,000	2,500,000	2,500,000	-
Other Non-Business Licenses & Fees	Oth	-	-	3,500,000	-	-	-
Federal Revenues as Other Funds	Oth	8,285,984	4,200,000	12,453,428	4,200,000	4,200,000	-
Other Charges for Services	Oth	948,843	-	-	-	-	-
Fines & Forfeitures	Oth	199,577	100,000	150,000	225,000	225,000	-
Rents & Royalties	Oth	8,147,841	121,830	160,000	200,000	200,000	-
Revenue Bonds	Oth	10,965,108	42,249,189	33,719,607	-	-	-
Interest Income	Oth	247,812	110,000	275,000	275,000	275,000	-
Other Sales Income	Oth	13,000	-	-	-	-	-
Donations & Contributions	Oth	129,359	-	-	-	-	-
Other Revenues	Oth	300,595	-	-	-	-	-
Total Other Fund Revenue		$ 32,049,811	$ 49,281,019	$ 54,258,035	$ 7,400,000	$ 7,400,000	$ -
Transfers In:							
Intrafund	Oth	$ 6,880,931	$ 2,926,250	$ 2,476,250	$ 6,930,979	$ 6,930,979	$ -
Total Transfers In		$ 6,880,931	$ 2,926,250	$ 2,476,250	$ 6,930,979	$ 6,930,979	$ -
Transfers Out:							
Intrafund	Oth	$ (905,317)	$ -	$ -	$ -	$ -	$ -
To General Fund	Oth	(96,655)	-	-	-	-	-
Total Transfers Out		$ (1,001,972)	$ -	$ -	$ -	$ -	$ -
Total Other Funds		$ 41,654,225	$ 54,357,689	$ 67,538,753	$ 19,376,604	$ 19,376,604	$ -

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Rail Division

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ 10,616,688	$ 15,385,786	$ 15,385,786	$ 15,862,746	$ 15,862,746	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ 10,616,688	$ 15,385,786	$ 15,385,786	$ 15,862,746	$ 15,862,746	$ -
Total Funds		$ 52,270,913	$ 69,743,475	$ 82,924,539	$ 35,239,350	$ 35,239,350	$ -

Transportation Safety Division

FTE: 24.00 (26.00 with Package) Positions: 24 (26 with Package)



Transportation Safety Division

Activities and Programs

The Transportation Safety Division works with many partners to organize, plan, and conduct a statewide transportation safety program. These partners include other state agencies, governor-appointed advisory committees, local agencies, nonprofit groups, and citizens. The division promotes transportation safety through education, enforcement, emergency medical services, and engineering.

Transportation Safety Programs

- Statewide Operations
  Funds in the statewide operations program provide planning, program evaluation, monitoring and development, training, and administration of grants and contracts. Staff also provides public information and education, traffic safety library and audio-visual services, interagency coordination, legislative research, and support of local volunteer groups.

- Field Programs
  Field program staff provide grants, contracts, and services to the public and government agencies. Examples of these grants include the DUII Resource Prosecutor, the Union County Traffic School, the Portland Safe Community Project, Motorcycle Training, Driver Education, and the Child Safety Seat Resource Center.

"No Dummies to Safety"
Safety staff and partners participate in events to promote transportation around the state.

Issues and Trends

- Impaired Driving
  Almost 46% of Oregon's traffic fatalities can be attributed to impaired drivers. Transportation Safety supports increased penalties for drivers under the influence of intoxicants who are transporting minors in their vehicles; additional penalties for repeat offenders or high alcohol content; and an expansion of the definition of Driving Under the Influence of Intoxicants (DUII) to include all substances that impair driving.

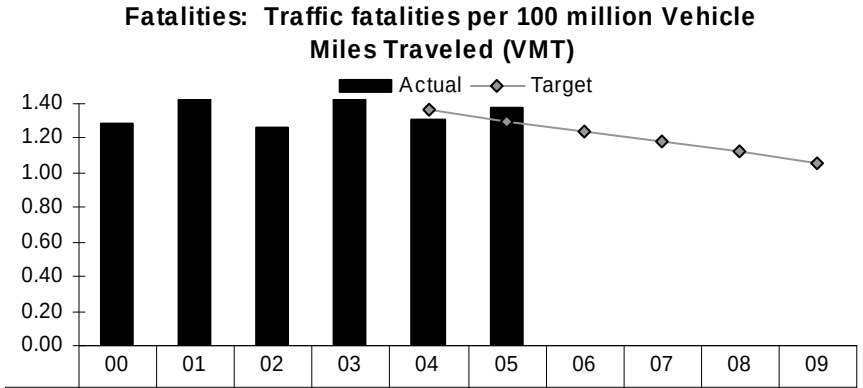
- Safety Belts
  Safety belts reduce the risk of death or injury by 50–65%. More than 110 individuals who died last year were not wearing their safety belts. At least 60 of these people would have survived the crash if they had worn seat belts.

- Driving Too Fast for Conditions
  Almost 51% of Oregon's traffic fatalities can be attributed to speeding or driving too fast for road and weather conditions. Transportation Safety supports increased penalties for drivers caught excessively speeding, particularly in work zones, school zones, and safety corridors. Street racing has emerged as a new issue in many suburban neighborhoods.

  The past five years have been unprecedented in the number of lives saved and injuries eliminated on Oregon's transportation system. The number of traffic fatalities has dropped to the lowest number since the five-year period 1958–1962, yet it is still possible to further reduce that number. The number of people injured in crashes has also dropped to record lows. If there were no improvements in vehicles, roadways, and driver behaviors, Oregon would have suffered more than 2,000 fatalities and 150,000 injuries in 2003. Through strong partnerships and focused work, Oregon's safety profile is one of the best in the nation. Continued strong support from the Legislature, Governor, state agencies, local agencies, nonprofit organizations, and citizens will allow for even more improvements and continued energy invested in highway safety.

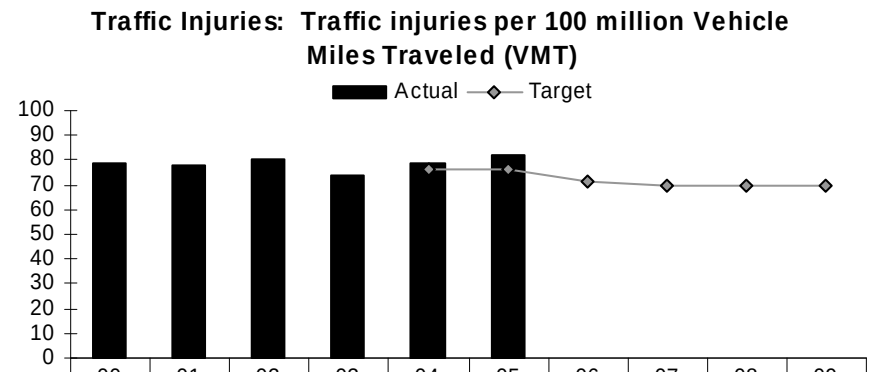
2007–2009 Expected Results: Performance Measures

- **Key Performance Measure #1: Fatalities/100 Million Miles Driven**
  - 1985 = 2.56
  - 2001 = 1.42
  - 2002 = 1.26
  - 2003 = 1.46
  - 2004 = 1.31
  - 2005 = 1.38
  - 2009 Goal = 1.06



	00	01	02	03	04	05	06	07	08	09
Actual	1.29	1.42	1.26	1.46	1.31	1.38				
Target					1.36	1.30	1.24	1.18	1.12	1.06

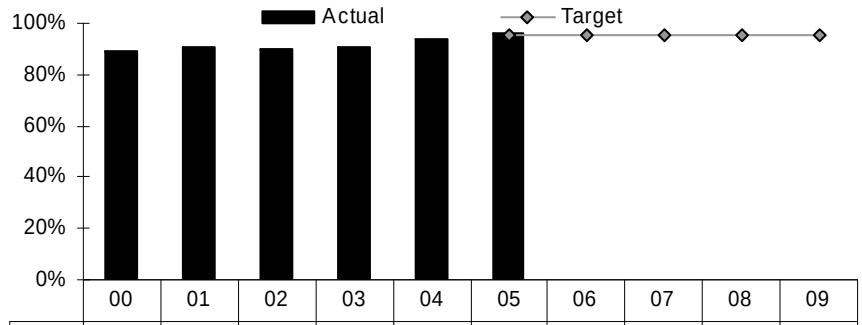
- **Key Performance Measure #2: Injury Rates/100 Million Miles Driven**
  - 1989 = 143.88
  - 2001 = 78.08
  - 2002 = 80.37
  - 2003 = 73.85
  - 2004 = 78.63
  - 2005 = 82.26
  - 2006 Goal = 71.00



	00	01	02	03	04	05	06	07	08	09
Actual	79.00	78.08	80.37	73.85	78.63	82.26				
Target					76.00	76.00	71.00	70.00	70.00	70.00

- **Key Performance Measure #5: Safety Belt Use**

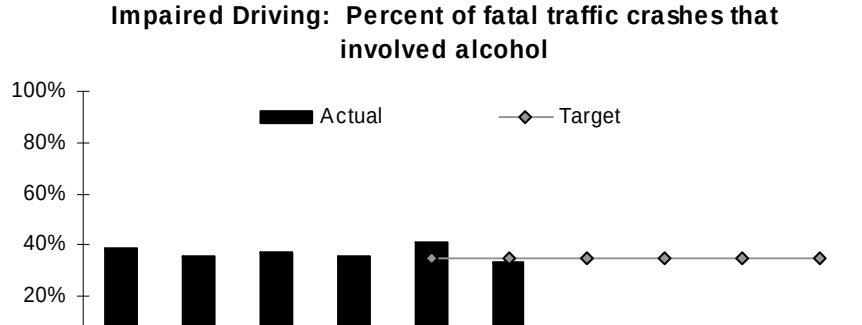
  1985 = 31%
  2001 = 91%
  2002 = 90%
  2003 = 91%
  2004 = 94%
  2005 = 96%
  2006 Goal = 95%



	00	01	02	03	04	05	06	07	08	09
Actual	89%	91%	90%	91%	94%	96%				
Target						95%	95%	95%	95%	95%

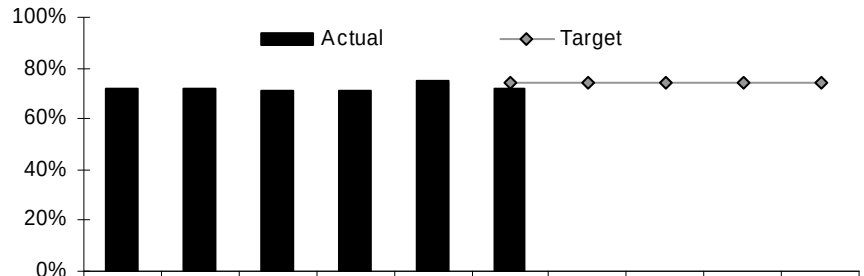
- **Key Performance Measure #4: Alcohol-Related Fatalities**

  1991 = 47.7%
  2001 = 35.5% (equals 173 fatalities)
  2002 = 37.4% (equals 163 fatalities)
  2003 = 35.9% (equals 184 fatalities)
  2004 = 41.0 (equals 162 fatalities)
  2005 = 33.2% (equals 162 fatalities)
  2006 Goal = 35.0%



	00	01	02	03	04	05	06	07	08	09
Actual	38.6%	35.5%	37.4%	35.9%	41.0%	33.2%				
Target					35.0%	35.0%	35.0%	35.0%	35.0%	35.0%

- **Key Performance Measure #9: Travelers Feel Safe**
  - 1995 = 71%
  - 2001 = 72%
  - 2002 = 71%
  - 2003 = 71%
  - 2004 = 75%
  - 2005 = 72%
  - 2006 Goal = 74%



	00	01	02	03	04	05	06	07	08	09
Actual	72%	72%	71%	71%	75%	72%				
Target						74%	74%	74%	74%	74%

All measures are evaluated each year. These trends are expected to continue into the next biennium, however, the large drop in traffic fatalities in 1999 was repeated in 2002.

Budget Highlights

Policy Packages included in Governor's Recommended Budget

Transportation Safety's 2007–2009 Governor's Recommended Budget includes the following policy package:

#431	**Driver Education Monitoring**	**$215,148**	**2 Positions**	**2.00 FTE**

Provide support for the Driver Education Program. These two positions will develop oversight and management standards that hold the driver education system accountable through the implementation of consistent, statewide standards for the driver education curriculum and the driver education instructor. A monitoring, auditing, and compliance review process will be developed.

Revenue Sources

Transportation Safety Division

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Student Driver Training Fund ORS 807.370 (19) (*transfer-in from DMV)*		4,938,070	Funds public offered ODOT approved driver education through Community Colleges, Educational Service Districts and High Schools	
Other	Motorcycle Safety Sub-account Fee ORS 807.370 (20) *(transfer-in from DMV)*		1,808,328	Funds training courses for the Motorcycle endorsement on a driver license	
Other	Transfer-in from DMV	Administration	1,544,118	Funds: the TSD Central Services Assessment and the match required on TSD's Federal Administrative Grant	
Other	Transfer-in from Highway Division		781,951	Funds 5 safety staff out in the Region offices providing local support	
Other	Transfer-in from Transportation Operating Fund		182,304	Funds K-12 highway safety programs no longer eligible for federal funding	
Other	Other Revenue - awards, donations, non-federal grantors, interest, etc.		30,000	Earmarked according to the grantor	
Other	Interest Income		120,000		

Transportation Safety Division, continued

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Federal as Other	Federal Highway Administration (FHWA)	Work-zone enforcement	$3,500,000	Funds straight and overtime for OSP and local agencies in federally funded work zones	20% supplied through additional enforcement time
Federal	National Highway Traffic Safety Administration (NHTSA) Section 157	Safety Belt Incentive Program	$2,103,000	Used in highway safety field programs	20%, usually soft match by grant recipient
Federal	NHTSA Section 163	Alcohol Incentive Program	$2,330,000	For highway safety field programs, including spot safety improvements for minor engineering	
Federal	NHTSA Section 164	DUII Repeat Offender Penalty	$1,798,000	Limited to Impaired Driving programs	
Federal	NHTSA Section 402	State and Community Highway Safety	$4,306,803	Used in highway safety field programs	Federal sliding scale and cash match for administration (see OF above)

Transportation Safety Division, continued

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Federal	NHTSA Section 405	Safety Belt Restraint Program	$731,000	Limited to safety belt and air bag programs	50% & 75%, usually soft match by grant recipient
Federal	NHTSA Section 150	State and Community Highway Safety	$1,026,745	Used in the highway safety field programs	
Federal	NHTSA Section 410	Impaired Driving Incentive Program	$1,200,000	Limited to DUII or drug-related driving programs	50% & 75%, usually soft match by grant recipient
Federal	NHTSA Section 411	Traffic Records and Data Program	$380,000	Limited to transportation safety data programs and improvements	50%, usually soft match by grant recipient

Summary of Proposed Legislation

Repeal of Sunset Date for Double Fines in Safety Corridors—HB 2274 (LC 451)
Purpose: The concept makes the ability to post double fines in highway safety corridors permanent.

Policy: The department's authority to impose double fines in safety corridors will sunset in January 2008. Making the double fines option permanent will further implement roadway safety improvements and practices.

Remove / Clarify Safety Belt Exemption—HB 2275 (LC 452)

Purpose: This concept simplifies the wording of statute to narrow the list of situations where drivers and passengers are not required to use seat belts or child safety seats. It requires the drivers of privately owned vehicles used for commercial purposes (for instance, those used by courier services or for retail delivery) to wear seat belts.

Currently, most drivers and passengers are required to use seat belts. The statutes allows certain drivers and passengers to not use seat belts, including those in privately owned commercial vehicles that are designed to carry cargo except for pickup trucks, motor carriers operating in interstate commerce, and cars and vans, except taxicabs.

Policy: The concept makes the list of exempt classes easier to identify to improve compliance with and enforcement of Oregon's seat belt law.

Driver Education Funding—HB 2276 (LC 813)

Purpose: The concept makes all Transportation Safety Division (TSD) approved driver education providers eligible for driver education reimbursement. Currently, any private school, public school or commercial driver training school may offer driver education. TSD is authorized to reimburse only public schools at the rate of $210 per student for every student who is preparing to obtain a drivers license.

Policy: The concept may encourage the offering of more driver education courses and may lower the cost for students who participate in them.

Extend Wait Time Before Repeat Offenders Are Eligible For Hardship Permits—SB 226 (LC 461)

Purpose: This proposal extends the wait time for a hardship permit from one year to two years for the repeat DUII offender who refuses the breath test, blood test, or urine test. Currently, the sanctions are the same for repeat DUII offenders who refuse to take a breath, blood or urine test and those who take the test and fail it.

Policy: This concept creates an incentive for drivers to submit to testing, as required by law, and increases accountability for DUII offenders.

Lower Per Se Blood Alcohol Concentration (BAC) From 0.08 to 0.05 For Repeat Offenders—SB 227 (LC 751)

Purpose: This concept reduces the per se blood alcohol concentration (BAC) from 0.08 percent to 0.05 percent for repeat offenders, if the defendant has been granted a prior diversion agreement or has been convicted of driving while under the influence of intoxicants in violation of this section or its statutory counterpart in another jurisdiction in the last 15 years prior to the date of the current offense.

Policy: Lowering the BAC for repeat offenders will send a strong, public safety message that creating a risk for Oregonians will not be tolerated. Lowering the BAC threshold for repeat offenders will improve safety, save lives, reduce the number of injuries and act as a deterrent.

Enhances Penalties For Repeat Offenders—SB 228 (LC 752)

Purpose: This concept extends the allowable qualifying time for a second or subsequent diversion agreement for repeat DUII offenders from 10 years to 15 years.

Policy: This concept increases the penalty for repeat DUII offenders.

Transportation Safety Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2007–2009 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- Pension Bond Contribution—$143,945.

020 Cost of Phase-in and Phase-out Programs and One-time Costs

- Phase-in of $2,400,000 in Federal funds for the Oregon State Police FHWA Workzone Grant, and
- Phase-out of $200,000 transfer to Oregon State Police for the purchase of a mobilized impaired driving processing center.

030 Inflation/Price List Increases

- Inflation increase: 3.1% is the general inflation factor for 2007–2009 and has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.
- This package also includes a $97,196 increase in the assessment of other state agencies, referred to as State Government Service Charges.

060 Technical Adjustment

- Reallocation of $21,154 from Other Capital Outlay to Services and Supplies Data Processing.

Transportation Safety Policy Package #431
Driver Education Support

Request: $215,148

Purpose

The Oregon Transportation Safety Action Plan lists the expansion of driver education in Oregon as one of nine key actions. This includes establishing new and improved standards to support quality driver and traffic safety education programs and establishing program standards that apply to every driver education/training program/school. In addition, we need to develop oversight and management standards that hold the driver education system accountable, and identify and promote best practices for teaching and learning among and between parents, educators, students and other citizens.

The program currently has one FTE. One staff person cannot adequately address the tasks required to perform all of the critical functions required by statute and administrative rules.

How Achieved

Currently, there are a total of 109 driving providers located state-wide with more than 200 individual program sites. The addition of these two FTE will allow the monitoring of approximately 35 providers per year and ensure consistency of the training materials, following established state guidelines, and to ensure the provider is following their own curriculum guidelines.

Staffing Impact

Number of Positions	FTE	Position Classification	Position Type	Effective Date
1	1.00	Program Analyst 1 C0860	Permanent Full-time	July 1, 2007
1	1.00	Admin Specialist 1 C0107	Permanent Full-time	July 1, 2007
2	2.00			

Revenue Sources

Student Driver Training Fund

This fund is dedicated to the Student Driver Training Program and is funded through drivers' licenses. There is adequate revenue to fund this proposal for the 2007–09 biennium as well as the next 6 years.

Agency: Oregon Department of Transportation
Package Number and Title: Transportation Safety Division Policy Package #431—Driver Education Support

Short Package Description: Driver Education Monitoring.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

2007-09 #3	*Safe Drivers: Percent of drivers who drove safely by avoiding traffic violations and accidents during the prior three years*									
DATA:	*2000*	*2001*	*2002*	*2003*	*2004*	*2005*	*2006*	*2007*	*2008*	*2009*
Actual	*62.4%*	*62.1%*	*62.7%*	*62.9%*	*64.1%*	*65.9%*				
Target		*62.1%*	*62.1%*	*62.3%*	*63.1%*	*64%*	*67%*	*67%*	*67%*	*67%*
Target Impact										

Longer-Range Effects: As new drivers complete the Driver Education Program, the impact on Safe Drivers will increase.

PART B: Other Performance Measures:

Measure:	Oregon Transportation Safety Action Plan #10 – Expand Driver Education in Oregon- Establish New and improved standards to support quality driver and traffic safety education programs – Percent DE Program Providers Inspected						
Identify whether the measures is an: Existing Internal Measure __X_ New Measure for POP ____							
DATA:	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual	***0%***	***0%***	***0%***	***0%***	***0%***	***0***	***0***
Target						***0***	***0***
Target Impact						***50%***	***50%***

PART C: Other Impacts and Ensuring Successful Package Implementation:

Make Driver Education more available; therefore promoting more programs in various locations throughout the state. Ensure compliance of existing administrative rules for a more consistent, effective program. Monitoring of providers/teachers/instructors and materials will go from none (current) to 50 inspections per year. There are approximately 100 providers. Approval of this POP would result in 100% of those providers being inspected every other year.

Driver Education program impacts 10,000-11,000 new drivers and impacts more than 20,000 parents each year.

Other Key Performance Measures that this program impacts indirectly: #1 Fatalities, #2 Injuries, #4 Impaired Driver, #5 Use of Safety Belts, and #9 Travelers Feel Safe.

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Transportation Safety Division

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ 5,702,632	$ 6,723,004	$ 8,899,193	$ 10,216,061	$ 10,216,061	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Federal Revenues as Other Funds	Oth	1,168,472	1,136,000	1,100,000	3,500,000	3,500,000	-
Rents & Royalties	Oth	27,745	-	-	-	-	-
Interest Income	Oth	229,855	120,000	581,701	120,000	120,000	-
Donations & Contributions	Oth	10,000	5,000	5,000	5,000	5,000	-
Other Revenues	Oth	14,303	25,000	50,000	25,000	25,000	-
Total Other Fund Revenue		$ 1,450,375	$ 1,286,000	$ 1,736,701	$ 3,650,000	$ 3,650,000	$ -
Transfers In:							
Intrafund	Oth	$ 10,294,206	$ 10,310,072	$ 10,197,415	$ 9,254,771	$ 9,254,771	$ -
Total Transfers In		$ 10,294,206	$ 10,310,072	$ 10,197,415	$ 9,254,771	$ 9,254,771	$ -
Transfers Out:							
Intrafund	Oth	$ (386,738)	$ (1,025,473)	$ (642,508)	$ (717,044)	$ (717,044)	$ -
To General Fund	Oth	(12,999)	-	-	-	-	-
Total Transfers Out		$ (399,737)	$ (1,025,473)	$ (642,508)	$ (717,044)	$ (717,044)	$ -
Total Other Funds		$ 17,047,476	$ 17,293,603	$ 20,190,801	$ 22,403,788	$ 22,403,788	$ -

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Transportation Safety Division

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ 10,234,218	$ 13,410,776	$ 13,560,776	$ 13,875,548	$ 13,875,548	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ 10,234,218	$ 13,410,776	$ 13,560,776	$ 13,875,548	$ 13,875,548	$ -
Total Funds		$ 27,281,694	$ 30,704,379	$ 33,751,577	$ 36,279,336	$ 36,279,336	$ -

Debt Service

Debt Service	Series	2007–2009	Final Payment
Highway User Tax Revenue Bonds:			
Local Streets Network (Partial Refunded, 2004)	2004B	$ 5,641,505	November 2019
OTIA I (Partial Refunded, 2004)	2002A	22,293,614	November 2026
OTIA I (2002A Refunded)	2004A	7,762,044	November 2019
OTIA III - Local Bridge	2004A	40,943,588	November 2028
OTIA I & II	2005A	1,854,525	25 years
OTIA III	2005B	2,664,663	25 years
OTIA (Fixed Bonds)	2006A	44,855,853	25 years
OTIA (Variable Bonds)	2006B	7,500,168	25 years
OTIA (Fixed Bonds - Estimated)	2007A	36,185,754	25 years
OTIA (Variable Bonds - Estimated)	2007B	12,802,393	25 years
OTIA (Fixed Bonds - Estimated)	2008A	14,909,871	25 years
OTIA (Variable Bonds - Estimated)	2008B	6,401,197	25 years
Oregon Wireless Information Network (OWIN)		6,523,068	25 years
Subtotal Highway User Tax Bonds		$210,338,242	
Certificates of Participation (COP):			
DMV Building Refunding	1997B	1,640,688	November 2019
Total Other Funds Debt Service		$211,978,930	

The Legislature allocates lottery dollars to ODOT to make debt service payments associated with lottery-backed revenue bonds. Lottery bonds have been issued to fund the following ODOT projects:

Lottery Debt Service	2007-2009
Westside Light Rail	$19,927,285
South Metro Commuter Rail	7,079,263
Short Line Infrastructure Assistance	811,035
Industrial Rail Spur Infrastructure	1,417,845
Connect Oregon	25,541,995
	$54,777,424

Citizens inspect a new Westside Light Rail station in Portland during test runs.

Westside Light Rail

This program provides debt service payment from lottery funds for the Westside Light Rail Project. The project extends 18 miles from downtown Portland to Hillsboro. It connects with the existing line that stretches 15 miles from downtown Portland to Gresham. Construction began in the summer of 1993. The grand opening was in September, 1998. This project has a positive effect on economic development because it reduces traffic jams, fuel use, and air pollution.

The project was a joint venture of Multnomah, Washington, and Clackamas counties, with federal and state support. The Federal Transit Administration provided 75% of the funding. The 1991 Legislature authorized ODOT to issue up to $115 million of revenue bonds to fund the state's share of the project.

ORS 391.130 allocates $10 million per year for bond payments using lottery dollars from the Administrative Services Economic Development Fund. The state's share of the total project cost was $113.6 million. In 1994, ODOT issued $96.7 million of

revenue bonds to finance a portion of this share. The $16.9 million balance came from other appropriations and interest earnings. The 1994 bond issue was refunded in 2002 for present value savings of $2.7 million. Debt service payments are scheduled to continue until June, 2010.

Short Line Infrastructure Assistance Program

The 2001 Legislative Assembly authorized a Short-Line Railroad Infrastructure Assistance Program capitalized with the sale of lottery bonds. Lottery bonds in the amount of $2,176,000 were issued in April, 2002. In March of 2004 these bonds were partially refunded. The Debt service payments on the un-refunded bonds are scheduled to continue until April, 2014; the refunded portion is scheduled to continue until April, 2018.

The 2003 Legislative Assembly authorized an additional $2 million. Lottery bonds in the amount of $2,104,661 were issued in August, 2004. Debt service payments are scheduled to continue until April, 2019.

South Metro Commuter Rail Project

The 2001 Oregon Legislature passed House Bill 3861 and House Bill 2275 authorizing lottery bonds to finance a 15-mile South Metro Commuter Rail project that connects Wilsonville, Tualatin, Tigard, and Beaverton.

The 2003 Oregon Legislature passed House Bill 3446 that revised the limit set for the bond sale for the project to $35,542,000.

Funding for the project was provided in two separate bond issues. The first in April, 2002—to cover start-up and administrative costs—the second for project cost is expected to be issued in February, 2007. The following summarizes:

	Bond Proceeds	2005–2007 Debt Service	2007–2009 Debt Service	Final Payment
April 2002 Un-refunded	$ 218,000	$ 34,524	$ 34,475	April 2018
March 2004 Refunded		9,408	9,409	April 2018
February 2007*	36,250,000	7,999,314	7,035,382	February 2020
	$35,760,000	$ 8,043,246	$ 7,079,263	

*Anticipated issuance date.

Industrial Spur

The 2003 Legislative Assembly authorized $8 million in lottery bonds to fund Industrial rail spur infrastructure improvements. Bonds were issued in August, 2004 for $4 million; the final $4 million is scheduled for February, 2005.

Connect Oregon I and II

The 2005 Legislative Assembly authorized $100 million in lottery bonds to fund multimodal transportation projects. Funding is restricted to non-Highway purposes including air, marine, transit and rail. Funding will be in two or more separate bond issues. The first issue was $25 million in August 2006.

	2005-2007 Debt Service	2007–2009 Debt Service	Final Payment
Connect Oregon I	$2,728,649	$20,080,880	February 2027
Connect Oregon II		5,461,115	
	$2,728,649	$25,541,955	

Debt Services Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2007–2009 biennium.

060 Technical Adjustments

- Reallocation of State Government Service Charges ($193,053) and Professional Services ($11,732) to Central Services.

Debt Service Policy Package #406
*Connect*Oregon II
Request: $5,461,115

Purpose

This policy package consists of Principal and Interest payments related to *Connect*Oregon II which is designed to build on the success of *Connect*Oregon program that was passed by the 2005 Legislature and implemented during the 2005–2007 biennium.

The *Connect*Oregon policy package forms the basis to further advance a multi-modal transportation agenda to improve the freight, rail, marine, aviation, and transit systems to support and improve Oregon's economy. Its purpose is to continue to ensure that Oregon's transportation system is strong, diverse and efficient. Public investment in infrastructure is a wise use of public funds in that it stimulates the economy in the short term in the creation of jobs and associated economic activity. In the long term, safe, efficient and reliable transportation in multiple modes is in the interest of the state in that it provides low cost transportation of goods and people. Continuing to improve the modes of transportation for shipment of Oregon products allows Oregon businesses to compete in the global marketplace; efficient service to Oregon's markets is critical to Oregon's prosperity, increasing jobs and economic benefits; and adequate funding allows projects to be funded statewide, affecting all Oregon businesses and business owners.

How Achieved

*Connect*Oregon II proposes that an additional $100 million in lottery-backed bonds be sold. The proceeds would be used for transportation improvement projects selected by the Oregon Transportation Commission. The Commission will make project selection decisions in consultation with other state boards and commissions, the Economic Revitalization Team, local government, planning organizations and advisory committees. Project proposals could include improvements to public transportation, the aviation system, the rail network, marine and ports, especially projects that facilitate the movement of people

or freight between roads and air, water and rail transportation. Debt issuance cost would be $1,978,447. Principal and Interest payments (assuming the sale of $50 million in taxable bonds in May of 2008 and the sale of $50 million in tax-exempt bonds in March of 2009) would be $5,461,115 during 2007-2009. Budget limitation for expenditure of the proceeds and the debt issuance costs is included in a companion Policy Package 406 in the Transportation Development program unit (400-10).

Staffing Impact

None.

Revenue Sources

Lottery Funds.

Agency: Oregon Department of Transportation
Package Number and Title: Debt Service Policy Package #406—*Connect*Oregon II

Short Package Description:

Additional funding to Multimodal Transportation Fund (ORS 367.080) to provide additional state investment in rail, marine, aviation and transit projects.

- Development of revised Rule guiding application and selection process
- Design and implementation of application process
- Orchestration of application reviews
- Management of project selection process and implementation of construction programs

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

*Connect*Oregon is a new program initiated by the 2005 Legislature (ORS 367.080).

A.1 Adopted KPMs to which the ConnectOregon Program will most closely contribute

2007-09 #KPM 20	Jobs from Construction Spending: Number of jobs sustained as a result of annual construction expenditures.									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual										
Target										
Target Impact										

This KPM corresponds to the second part of *Connect*Oregon Consideration (e): "Whether a proposed transportation project creates construction and permanent jobs in this state". The Target will show the construction job creation projected by successful applicants[1], and the Actual will show the actual result as determined during project monitoring. Permanent jobs are addressed in Part B since there is no adopted KPM relating to permanent job creation.

PART B: Other Performance Measures

*Connect*Oregon contains some unique requirements not captured in ODOT's 28 existing KPMs.

2007-09	Permanent Jobs: How many permanent jobs sustained in Oregon									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual										
Target										
Target Impact										

This proposed KPM addresses the second part of *Connect*Oregon consideration (e): "Whether a proposed transportation projects creates construction and permanent jobs in this state". Permanent jobs are addressed in here since there is no adopted KPM relating to permanent job creation. The Target would show the permanent job creation projected by successful applicants, and the Actual would show the actual result after all projects are complete.

2007-09	Overmatch Leverage: How much of the project cost borne by the applicant									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual										
Target										
Target Impact										

This corresponds to *Connect*Oregon Consideration (d): "How much of the cost of a proposed transportation project can be borne by the applicant for the grant or *loan*".[2]

[1] Target data for *Connect*Oregon 1 could be created in the next few weeks.
[2] *Sic*, although note that loans do not require any match under the statute; lack of match is the primary incentive for applying for a loan.

PART C: Other Impacts and Ensuring Successful Package Implementation:

This program will provide public and private facilities with additional funds to be dedicated for investment in multi modal transportation projects statewide. These projects will fund aviation, rail, marine and public transit to keep Oregon moving and keep Oregon connected. Many projects in the program will play a part in improving the connectivity of freight supply chain logistics for Oregon. Better transit and air passenger connections produced through *Connect*Oregon not only remove cars from highways (#KPM 14: *Traffic Volume*), but may also reduce air pollution and fuel consumption compared with single occupancy vehicle (SOV) trips. The air, rail and transit passenger projects funded by *Connect*Oregon may also help achieve KPM #13: *Alternatives to One-person Commuting*.

Debt Service Policy Package #472
Oregon Wireless Interoperability Network

Request: $6,523,068

Purpose

This policy package consists of Principal and Interest payments related to Oregon Wireless Interoperability Network.

Key critical parts of ODOT's current wireless communication system, along with others owned by agencies in the State of Oregon, are nearly obsolete. ODOT's wireless communication system uses technology that is 20 to 40 years old. Finding replacement parts is difficult if not impossible resulting in that one system often has to be cannibalized so that two systems may keep working. Replacement parts, if available at all, are found and purchased through E-bay or through other creative means.

In December of 2004, the Federal Communications Commission (FCC) issued an Order (mandate) that all Land Mobile Radio systems had to complete transition from broadband to narrowband by January 1, 2013. The Oregon legislature responded in June, 2005 with the passage of House Bill 2101. This bill spawned the Oregon Wireless Interoperability Network (OWIN) project and created the State Interoperability Executive Council (SIEC), which will guide creation of a fully interoperable communication system at the state, county, tribal, and local level.

How Achieved

The Oregon State Police, the Oregon Office of Homeland Security, the Department of Administrative Services, the Department of Corrections, the Military Department, the Department of Transportation, Health Services of the Department of Human Services and the Department of Forestry have been working together to identify the best structure and approach to consolidate state public safety wireless communication program.

A preliminarily general structure of the new system, a multi phased plan for planning and construction of the system, and that will allow system interoperability and access by local governments has been developed. It is also envisioned that the new system will support both low and high speed data transfers between interested parties.

The new system will serve as a platform for statewide public safety communication interoperability for all public safety agencies in the State of Oregon. The improved and advanced communications system will make connecting to it desirable from both a service efficiency and cost basis perspective.

This package proposes that $75,450,000 million in bonds be sold. The proceeds would be used to meet the HB 2101 and FCC mandates, through the development and implementation of a multi-phased plan. Phase I, which will begin shortly, involves a major engineering study with recommendations for construction and operation of a new wireless communication system. Subsequent phases will involve the construction of the system based on the results of Phase I. The preliminary results of the engineering study (phase I), which are primarily for budgeting purposes, are expected to be available by November 1, 2006. The final result of the study is anticipated being completed in January 2007, in time for the legislature.

Debt issuance cost (assuming the sale of $75,450,000 million in bonds in fiscal year 2008) would be $6,523,068 during 2007-2009. Budget limitation for expenditure of the proceeds is included in a companion Policy Package 472 in the Central Services program unit (700-07-01-00000).

Staffing Impact

None.

Revenue Sources

Primarily Highway Fund.

Agency: Oregon Dept of Transportation
Package Number and Title: Debt Services Policy Package #472—Oregon Wireless Interoperability Network (OWIN)

Short Package Description: In 2005, legislature passed HB 2101 which directs the state to plan for, upgrade, and consolidate the radio communication systems for four state agencies (State Police, Forestry, Transportation, and Corrections) and use the new consolidated system to enable communications interoperability among and between Oregon's local, state, federal, and tribal public safety professionals. This entire project is designed as a six-year project with an initial cost estimate by the consulting firm of Federal Engineering of $665M. ODOT total participation in the funding is $75M. This $75M is based on what ODOT estimates it would cost to upgrade its current wireless infrastructure to the narrow banding requirements of the FCC.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

Identify KPMs that are linked to the package, and identify the anticipated performance impacts associated with implementation of the package.

ODOT does not have any KPM's that are linked to the package.

PART B: Other Performance Measures:

Identify other performance measures that will be used to evaluate results associated with implementation of the package.

2007-09 #___	***Interoperable Communications – Percent of agencies that demonstrate interoperable communication using OWIN.***									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual										
Target										
Target Impact – Since OWIN is not in place today, all target impacts can be attributed to the OWIN build									***10***	***25***

This measure involves the percent of local, state, tribal, and federal agencies that demonstrate interoperable communications using the OWIN system. The OWIN systems goal is to provide a way that first responder agencies may communicate effectively with each other. The FCC requires that by 2012, all states have some form of interoperability to improve the coordination of emergency responders. ODOT primarily uses its wireless infrastructure to communicate internally to maintain smooth operations in keeping the highways open for the movement of goods and people. As part of ODOT operations, often times ODOT employees are the first responders on the scene and will communicate with other responding agencies.

Measure:	**Number of cost sharing cooperative agreements.**						
Identify whether the measures is an: Existing Internal Measure ____ New Measure for POP __X__							
DATA:	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual					***10****		
Target							
Target Impact						***20***	***30***

**As of February 2007*

This measure is the number of cooperative agreements with other governmental agencies that result in the sharing of costs related to installing, maintaining, or operating communication equipment. In order to effectively manage a vast statewide network in both the technical and fiscal areas, agreements must be reached with other governmental agencies that enable the sharing of the resources. Today, there are approximately 150 governmental groups, both federal, state, counties, local, and special districts that are involved in emergency response. The goal is that by 2012, all of the emergency responding agencies will be part of these cooperative agreements. With these agreements in place, all of the entities have the potential for providing services within the framework of the Emergency.

Measure:	Percent state agency communication infrastructure conforming to FCC requirements.						
Identify whether the measures is an: Existing Internal Measure ____ New Measure for POP __X__							
DATA:	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual					***15****		
Target							
Target Impact						***20***	***30***

* As of February 2007

This measure is the percent of state agency public safety communications infrastructure that conforms to FCC narrowband requirement. The FCC requirement is that the public safety communications infrastructure conforms to narrowband standards by 2012. The OWIN project will help insure that wireless communications conform to that standard by 2012.

Measure:	Percent of state agency public safety communication infrastructure that conforms to OWIN standards.						
Identify whether the measures is an: Existing Internal Measure ____ New Measure for POP __X__							
DATA:	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual					***5****		
Target							
Target Impact						***15***	***30***

* As of February 2007

This measure is the percent of state agency public safety communications infrastructure that conforms to OWIN standards. These engineering standards cover the technical aspects of the building of the towers, the buildings associated with the towers, the technical specifications of equipment, etc. as developed by the OWIN technical standards committee and Federal Engineering.

PART C: Other Impacts and Ensuring Successful Package Implementation:

Provide a description of any other anticipated results or other impacts expected from the implementation of the package that are not already captured by a performance measure. Discuss actions that will be taken to ensure that the desired incremental performance results are achieved.

We view the effects to this project fall into two different areas that are very compatible with the various Key Performance Measures that currently exist within ODOT. We look at these in terms of short term effects while construction is taking place, and effects after OWIN is operating.

While Construction is taking place:

The OWIN project will involve construction of towers and building to house equipment. This supports Oregon Benchmark #1 of promoting Rural Jobs and Benchmark #4 of Net Job Growth. The Oregon Economist suggests that during the six year construction phase, this project will provide a 6-year total employment impact to 6336 Construction and installation jobs with an addition 6 year total employment impact of 2150 Management and Service jobs. When the secondary and tertiary effects are included, the OWIN project is estimated to provide a 6 year total employment impact of 15,106 jobs. The state economist estimates that the direct annual employment impact in construction and installation jobs is 1056 and management and service jobs are 358. The total annual estimated employment impact, (including secondary and all tertiary) is 2518 jobs. This is very compatible with ODOT KPM #20 (*Jobs from Construction Spending*), which ties into the Number of jobs sustained by annual construction project expenditures.

During construction, ODOT is anticipating that some of these contract dollars will be awarded to disadvantaged, minority, women-owned, or emerging small business. This is consistent with ODOT KPM #24 (*Certified Businesses*).

There are other metrics that will be measured in cooperation with the agencies. These include:

- Percent of projects going to construction phase within 90 days of target
- Percent of projects with the construction phase completed within 90 days of original contract completion date.
- Percent of projects completed no greater than 10 percent over estimates for preliminary engineering, right of way, and construction costs.

These are consistent with ODOT KPM #21 (*Timeliness of Projects Going to Construction Phase*), #22 (*Construction Project Completion Timeliness*), and #23 (*Construction Projects on Budget*).

Longer-Range Effects:

One of the long term benefits for ODOT will be improved radio system coverage when OWIN is complete. The Chart below shows that currently ODOT' current area of statewide coverage is 67% which incorporates 85% of the population. This would increase to 88% of the area coverage with 95% of the population covered. See chart below for estimates of all OWIN agency projects.

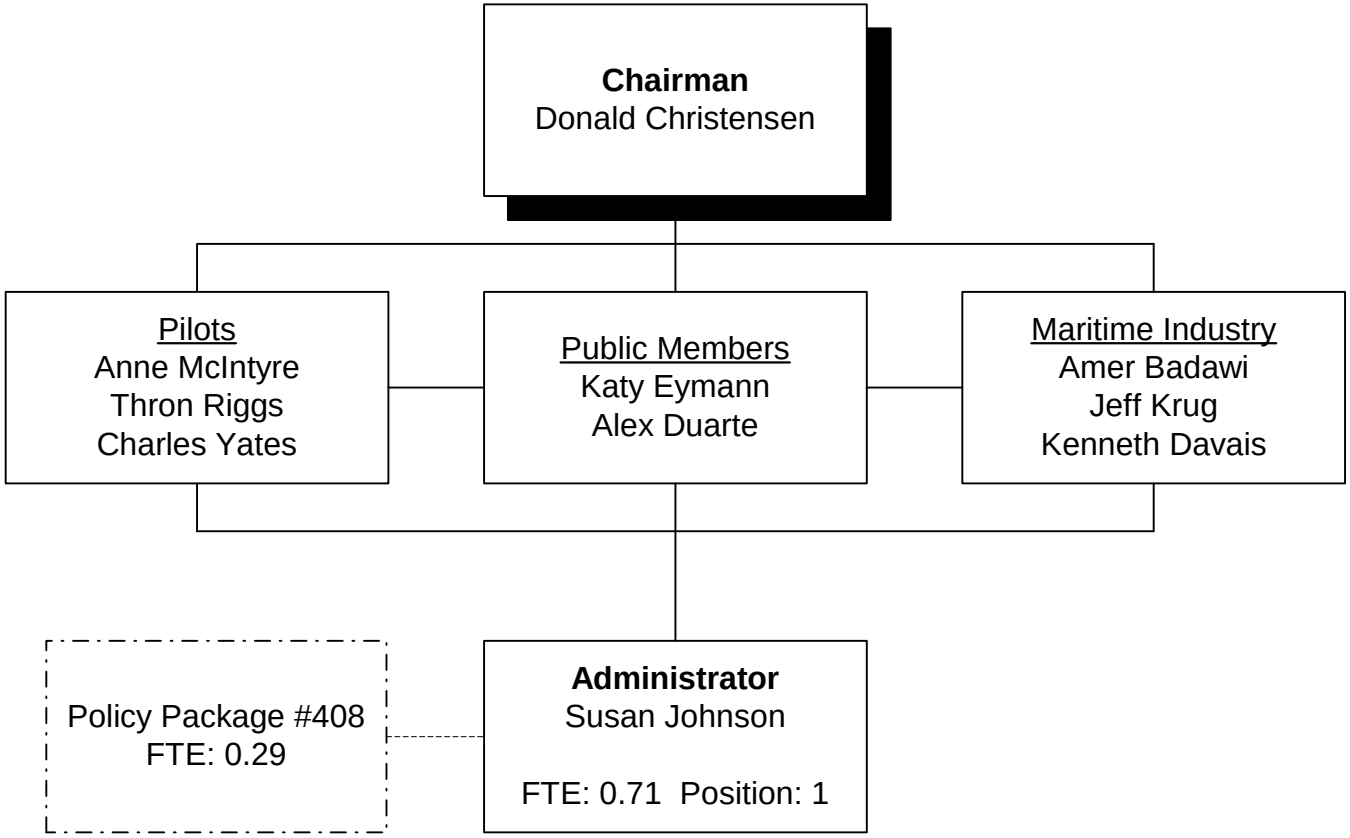
Agency	Approximate Current area coverage	Approximate Current population coverage	Estimate OWIN area coverage	OWIN population coverage
Corrections	Not applicable	Not applicable	88%	95%
Forestry	47%	Unknown	88%	95%
State Police	78%	90%	88%	95%
Transportation	67%	85%	88%	95%

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Debt Service

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ -	$ 20,124,440	$ 9,382,067	$ 32,971,205	$ 32,971,205	$ -
Transfers In:							
Intrafund	Oth	$ 951,703	$ 182,471,536	$ 122,330,652	$ 221,230,651	$ 221,230,651	$ -
Total Transfers In		$ 951,703	$ 182,471,536	$ 122,330,652	$ 221,230,651	$ 221,230,651	$ -
Transfers Out:							
Intrafund	Oth	$ (1,711)	$ -	$ -	$ -	$ -	$ -
Total Transfers Out		$ (1,711)	$ -	$ -	$ -	$ -	$ -
Total Other Funds		**$ 949,992**	**$ 202,595,976**	**$ 131,712,719**	**$ 254,201,856**	**$ 254,201,856**	**$ -**
Lottery Funds:							
Beginning Balance	Lot	$ 87,049	$ 794	$ 165,604	$ 2,049,556	$ 10,404	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	274,835	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	20,707,164	24,046,024	24,046,024	56,816,470	-	-
DAS Transfer-In	Lot	-	-	-	-	54,767,020	-
Total Lottery Funds		**$ 21,069,048**	**$ 24,046,818**	**$ 24,211,628**	**$ 58,866,026**	**$ 54,777,424**	**$ -**
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ -	$ -	$ -	$ -	$ -	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
Total Funds		**$ 22,019,040**	**$ 226,642,794**	**$ 155,924,347**	**$ 313,067,882**	**$ 308,979,280**	**$ -**

Board of Maritime Pilots

FTE: 0.71 (1.00 with Package) Positions: 1 (No change with Package)



Board of Maritime Pilots

The Board of Maritime Pilots helps protect public health, safety, and welfare by ensuring that only the best-qualified persons are licensed to pilot vessels. The board is an independent occupational licensing and regulatory agency for state maritime pilots, and has historically been a part of ODOT for budget purposes.

A maritime (or marine) pilot is a local navigational and ship-handling expert who directs the course and speed of vessels based upon knowledge of wind, weather, tides, currents, and local geography. Replacing a vessel lost through negligent navigation; injuries or deaths among the vessel's crew; loss of cargo; environmental damage; and cleaning up spills of hazardous materials are costly. Piloting is an occupation that requires education, experience and licensure, and it commands salaries commensurate with other professional occupations such as physicians and attorneys. A pilot is a quasi-public servant.

The board has the authority to regulate the rates pilots can charge for their services. It also investigates pilot performance in any reportable casualty, monitors pilot performance in all aspects of their duties, and encourages safe pilotage practices through appropriate measures when deemed necessary and advisable.

Activities and Programs

Licensing, Training, Education and Regulation

- Establish License Requirements for Pilots
  A prerequisite for state licensure is the possession of a federal license and practical experience in the exercise of that license privilege. Because the differences between federal and state licensing requirements can be substantial, state licensure provides for optimal competency.

  The board has established strict standards for experience, education, training and physical condition; and requires licensees to comply with a program of continuing professional development as a condition of license renewal. Licensees are issued photo identification licenses in accordance with federal guidelines to improve their access to regional port facilities that have established strict security measures.

- Qualify Applicants and Select Pilot Trainees and Apprentices
  The board qualifies applicants based upon documentation for education, licensure, experience, and other industry-related training. A three-member panel of the board conducts periodic interviews. Based on application scores, a ranked list of candidates is generated to select new pilots.

- Provide for License Examinations and Issue New or Renewal Licenses
  When openings for new pilots become available, the highest scoring candidates fill the vacancies. They must engage in a designated number of transits upon the pilotage ground for which they seek licensure. After completing this training, candidates are tested (conceptual questions and case-specific exercises). Upon successful completion, trainees are issued a new license. Licenses must be renewed annually. Pilots must provide documentation of federal licensure, physical condition, drug testing, and continuing professional development to receive a renewed license.

- Maritime Incident Investigations
  The board investigates any incident where the vessel was under the guidance of a state pilot. These include:

  - Accidental grounding;
  - Intentional grounding that creates a hazard to navigation, the environment, or the safety of the vessel;
  - Unintended collision or collision with any object;
  - Loss of life related to the operation of the vessel;
  - Serious physical injury related to the operation of the vessel;
  - Occurrence that results in damage to the vessel or other property that may reasonably be expected to be in excess of $10,000, excluding the cost of salvage, cleaning, gas-freeing, dry-docking, or demurrage (a charge for detaining a ship); or
  - Boarding or unboarding occurrence that places the licensee in peril.

  Per direction of the chair or upon notification of a significant incident—which is defined as property damage in excess of $100,000, loss of life, serious personal injury (any injury where the individual will be incapacitated for more than six months)—a formal three-person investigating team is convened. The team may use the services of a qualified independent investigator, when necessary. A written investigation report is presented for board consideration in determining the appropriateness of the conduct of the licensee involved.

Rate Hearings

The board is one of only two authorities in the state that administers the complexities of setting rates. When the board accepts an appropriately filed petition for change in pilotage rates, all interested parties are notified and a contested case proceeding ensues. Rate hearings are conducted by an Administrative Law Judge from the Public Utility Commission.

Issues and Trends

The board has been tracking incidents since 1980. There has been a significant decrease in the numbers of reported to the board since that time. From 1980 to 1990, there was an average of 15 incidents per year in the state. From 1990 to 2000, there was an average of 9 incidents per year, and from 2001 through 2005, there has been an average of 4.6 incidents per year.

Revenue Sources

Annual Pilots License Fees, reimbursement for rate hearing, and miscellaneous receipts.

2007–2009 Expected Results: Performance Measures

Key Performance Measure #27—Maritime Pilot License Processing Timeliness

27a) Percent of Board of Maritime Pilot license applications processed within statutory timeframes out of total number of applications: 2005 – 96.3%.

27b) Number of days between time of Board of Maritime Pilot license application and notice of disposition: 2005 – 12.

Targets have not yet been set because only one year of data is available, but they will comply with license renewal requirements.

Performance Measures (continued)

- The number of prospective women and/or minority applicants participating in all Board of Maritime Pilots outreach programs per year.

2001	2002	2003	2004	2005	2006	2007
no data	no data	no data	no data	68	43	Goal - 100

- The percent of the qualified maritime pilot applicant pool each year that are women or minorities.

2001	2002	2003	2004	2005	2006	2007
3%	3%	3%	3%	4%	4%	Goal – 6%

- The percent of maritime pilots each year that are women or minorities.

2001	2002	2003	2004	2005	2006	2007
4%	4%	4.5%	4.5%	4. 5%	4.7%	Goal – 5%

Budget Highlights

Policy Packages included in Governor's Recommended Budget

BOMP's 2007–2009 Governor's Recommended budget includes the following policy package:

#480 License Fee Increase $42,200 0 Positions 0.29 FTE

This concept would increase the statutory limit for the annual license fee to $2,500. The board's sole support is revenue from its annual license fee. The current maximum fee was established in 1991. At $1,500 per year, the fee does not now raise enough revenue to maintain normal business operations (one staff position and administrative, rate hearing, and other legal expenses). A higher fee would enable the Board to recoup the full cost of its operation from the licensees that it regulates. The Board has reduced its costs and services to a level that can be supported by the current fee.

Summary of Proposed Legislation

Increase Pilot License Fee—HB 2277 (LC 453)

Purpose: The concept increases the maximum level of the fee that may be set by the Board to $2,500. The Board of Maritime Pilots regulates about 65 bar and river pilots who pay a $1,500 license fee. The $1,500 license fee is at the maximum level authorized by law, but does not raise enough revenue to meet the Board's biennial expenses.

Policy: The Board is supported by license fee revenue. The $1,500 maximum annual fee was established in 1993. The $1,500 annual fee does not raise enough revenue now to maintain the Board's normal business operations (one staff position and office and legal expenses). A higher fee would enable the Board to recoup the full cost of its operation from the licensees that it regulates.

Board of Maritime Pilots Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2007–2009 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- Pension Bond Contribution—$4,553.

030 Inflation/Price List Increases

- Inflation increase: 3.1% is the general inflation factor for 2007–2009 and has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.

BOMP Policy Package #480
License Fee Increase
Request: $42,200

Purpose

The Board of Maritime Pilots requires a fee increase to restore full funding for administrative operations. The current funding level is inadequate to support 1.0 FTE, and regular Board activities including meetings, applicant interviews, investigations, legal and technical consultation and rate hearing expenses, which are highly unpredictable. There has been no fee increase since 1991. A gradual reduction in the number of licensees and increases in the costs of doing business have reduced revenues to a level that did not fully fund Board administration and activities in the 2005–2007 biennium. Adequate funding will allow the Board to pursue its mission of promoting public safety and address the issues and concerns of the maritime industry and the public.

How Achieved

A fee increase will require a statutory amendment to ORS 776.115(4)(b). The Board has submitted a legislative concept to increase the annual fee. A license fee increase from the current $1,500 per year to $2,200 per year will only restore enough revenue adequate to pay 2003–2005 level expenditures. The Board is proposing a maximum annual fee of $2,500 for the 2007–2009 biennium; and further proposes that the maximum annual license fee for each subsequent biennium to be determined by multiplying $2,500 by the change in the Portland-Salem Urban Consumer Price Index from July 1, 2007. The Board reduced operations and FTE to address the budget reduction in the 2005–2007 biennium. The Board cannot reduce operations or FTE any further without severely compromising service to the pilots, applicants, the maritime industry and the public. The proposed action will restore adequate funding to support board operations and maintain adequate funding in the future.

Staffing Impact

Number of Positions	FTE	Position Classification	Position Type	Effective Date
1	1.00*	Executive Officer	Permanent Full-time	July 1, 2007

**Restores staffing from .75 to 1.0 FTE.*

Revenue Sources

License Fees: $2,500/year x 63 Licensees

Agency: Oregon Department of Transportation, Board of Maritime Pilots
Package Number and Title: BOMP Policy Package #480—License Fee Increase

Short Package Description: Increases statutory limit on annual license fee to $2500.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

2007-09 #27a	Maritime Pilot License Processing Timeliness: Percent of Board of Maritime Pilot license applications processed within statutory timeframes out of total number of applications.									
DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual						96.3%	96%			
Target								97.3%	97.3%	97.3%
Target Impact									0	0

2007-09 #27b	Maritime Pilot License Processing Timeliness: Number of days between time of Board of Maritime Pilot license application and notice of disposition.									
DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual						12	9.5			
Target								9	8.5	8
Target Impact									1	1.5

Longer-Range Effects: None.

PART C: Other Impacts and Ensuring Successful Package Implementation:

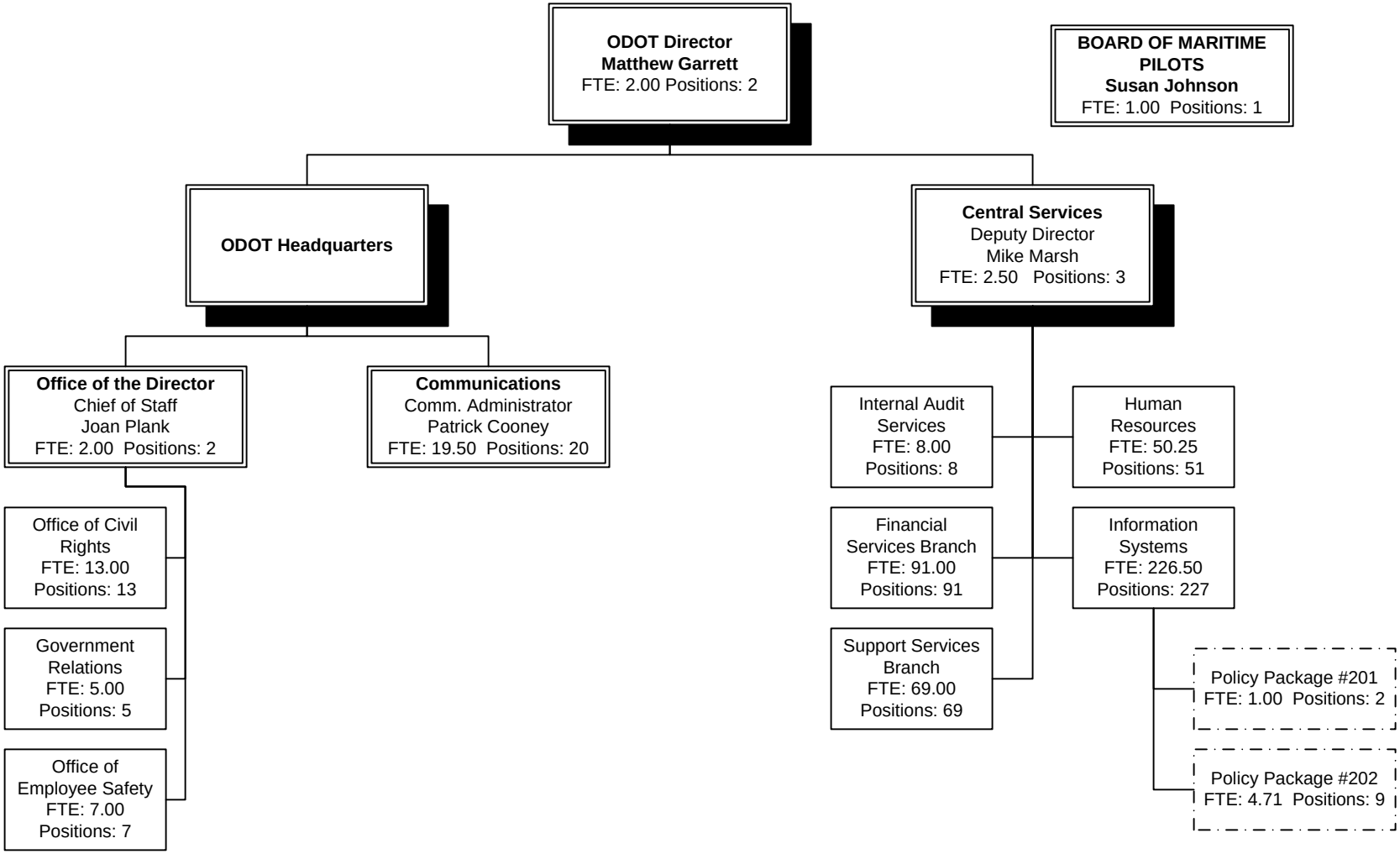
Successful package implementation would enable the Board to keep up with inflation and other cost increases, restore budget reductions already incurred for staff and administrative expenses, and continue to support programs that have been set as priorities: establish license requirements for pilots; qualify applicants and select pilot trainees and apprentices; provide for license examinations and issue new or renewal licenses; conduct maritime incident investigations; and establish reasonable rates that pilots can charge for their services. It will allow the Board to reinstate full services levels to continue to support these priorities; and adequately address the concerns of their stakeholders.

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Board of Maritime Pilots

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ 82,216	$ 8,318	$ -	$ -	$ -	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ 194,825	$ 196,880	$ 197,064	$ 258,783	$ 258,783	$ -
Other Non-Business Licenses & Fees	Oth	2,471	-	-	-	-	-
Other Charges for Services	Oth	-	11,678	11,678	11,678	11,678	-
Loan Proceeds	Oth	192	-	-	-	-	-
Total Other Fund Revenue		$ 197,488	$ 208,558	$ 208,742	$ 270,461	$ 270,461	$ -
Transfers Out:							
Intrafund	Oth	$ -	$ -	$ -	$ -	$ -	$ -
To General Fund	Oth	(5,943)	-	-	-	-	-
Total Transfers Out		$ (5,943)	$ -	$ -	$ -	$ -	$ -
Total Other Funds		$ 273,761	$ 216,876	$ 208,742	$ 270,461	$ 270,461	$ -
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ -	$ -	$ -	$ -	$ -	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ -	$ -	$ -	$ -	$ -	$ -
Total Funds		$ 273,761	$ 216,876	$ 208,742	$ 270,461	$ 270,461	$ -

Central Services Limitation

FTE: 495.75 (501.46 with Packages) Positions: 498 (509 with Packages)



Central Services Limitation

Purpose, Customers, and Source of Funding

The Central Services limitation includes two administrative support divisions—Central Services Division and the ODOT Headquarters—providing centralized administrative, support, and managerial services to ODOT's seven operating divisions, the Oregon Transportation Commission, external partners, and stakeholders. Funding for this limitation is provided through internal assessment. Other Funds are the primary source for payment.

Activities Programs and Issues

Central Services Limitation

ODOT Headquarters:

ODOT Headquarters includes the Office of the Director (composed of the ODOT Director, the Chief of Staff, Office of Civil Rights, Sustainability, Government Relations and the Office of Employee Safety) and the Communications Division (composed of the Public Information, Strategic Communication and Production, and the Business Management Sections).

Office of Civil Rights (OCR)

The Office of Civil Rights (OCR) is responsible for the assurance of equal access, participation, and compliance with affirmative action, equal opportunity, and accessibility. Its vision is to provide fair and equitable access to ODOT's economic stimulus through opportunities, apprenticeships, training, programs, and services. Compliance is accomplished through internal and external processes including training, technical assistance, investigations, and on-site reviews. Programs include: Small Business Programs (Disadvantaged Business Enterprise (DBE), Emerging Small Business (ESB), Minority or Women Business Enterprise (MWBE) Initiatives), Workforce Programs (Workforce Development Plan (WDP), Equal Employment Opportunity (EEO), On-the-Job/Apprenticeship Training Programs and Labor Compliance), and Title VI (Environmental Justice, Limited English Proficiency).

OCR is also responsible for coordinating and co-managing the Internal Civil Rights and Americans with Disability Act (ADA) programs. The proposed 2007–2009 ARB will place all of OCR in Central Services.

Government Relations Section

- Works with the Oregon Legislature, its staff, and its standing and interim committees to provide analysis of federal and state laws affecting transportation; and
- Represents the agency to members of the Oregon Congressional delegation and their staff.

Office of Employee Safety

- Provides statewide leadership and development of employee safety, health, and risk management in the department;
- Assesses the safety and health risks to the agency and its employees, designs and implements programs, standards and training to mitigate risks, evaluates program effectiveness; and
- Provides reports to the agency on the status of its safety health and risk efforts.

Communications Division

- Oversees ODOT's employee communications and media relations, and informs Oregonians and Oregon transportation system users about transportation issues, policies, and projects;
- Provides construction project information;
- Interprets technical information for the public, the media, stakeholders, and users of transportation systems;
- Provides information about seasonal and other changes in all programs;
- Keeps the agency workforce informed about ODOT activities and directives;
- Provides support to the Oregon Transportation Commission, the Director and other agency divisions;
- Helps all agency divisions and programs establish conditions for their success; and
- Provides citizens with ombudsman services.

Financial Services

- Revenue and Expenditure Accounting (Including payments to cities and counties);
- Fiscal Coordination, Labor and Equipment Allocation, and Rate Development;
- Financial Policy Development and Training;
- Vendor Payments and Central Authorization;
- Payroll and Benefits Coordination;
- Cost Allocation and Benefit/Cost Analysis;
- Revenue forecasting, Economic Analysis and Feasibility Studies;
- Policy initiatives and special studies of road use taxes and new technologies, strategic planning, safety and socioeconomic research, assistance with the highway cost allocation study, customer satisfaction surveys, etc.;
- Statewide Financial Reporting;
- Budget Development and Execution;
- Innovative Finance, Bonding and Debt Management (including the Oregon Transportation Infrastructure Bank); and
- Fuels Tax Administration, Audit and Collections (including delinquent weight-mile tax obligations); Administration, Audit and Collection of Local Fuels Taxes for the Counties of Multnomah and Washington and the Cities of Cottage Grove, Eugene, Springfield, and Woodburn.

Human Resources

- Job Classification and Compensation;
- Records Management and Position Control;
- Recruitment and Retention;
- Affirmative Action, EEO, Americans with Disabilities Act (ADA) and Diversity;
- Employee Relations;
- Labor Relations and Contract Negotiations;
- Training and Development; and
- Customer Assistance and Technical Support.

Information Systems

- Business Application Software Development and Support;
- Local Area Network Operations;
- PC and ODOT Software Computer Security and Disaster Recovery;
- Personal Computer Support; and
- Intelligent Transportation System Development and Support.

Support Services—Business Services

- ODOT Procurement Office;
- ODOT Facilities—DAS State Government Service Charge;
- Records Management and Forms Design;
- Reprographic and Photo Video Services; and
- Business Services.

Note: The majority of the Support Services programs—Fleet Services and Supply Operations—are budgeted in Maintenance Limitation not the Central Services Limitation. These programs are discussed in the Maintenance Limitation section of this document.

Audit Services

- The Internal Audit Section provides an independent appraisal activity established to conduct reviews of department operations and procedures and to report findings and recommendations to management on effectively controlling operations and discharging responsibilities.
- The External Audit Section has the primary objective of conducting audits and special analysis to ensure costs charged to ODOT by consultants, contractors and other external groups are accurate, reasonable and comply with applicable federal and state regulations.
- The Performance Measurement Group helps ODOT manage statewide responsibilities. A balanced set of performance measures ensures consistent management across the state in alignment with ODOT's Strategic Direction.
- Safe Haven provides a process for employees to safely raise questions about ethics. The primary purpose of the ODOT Safe Haven program is to help employees make proper decisions when faced with ethical issues and conflicting values that cannot be resolved through the normal channels.

Important Background, Issues and Trends

Financial Services

ODOT has used the Transportation Environment Accounting and Management System (TEAMS) as the primary accounting system to process financial transactions since the mid-1980s. The design and architecture of TEAMS is based on older business models and on technologies that are becoming less flexible and obsolete. Over time, this has led to the creation of numerous independent “stove-piped” systems to meet a variety of accounting and management reporting needs throughout ODOT. This has created an increased number of interfaces to TEAMS, many of which require duplicate data entry. Currently, reporting on business unit performance and product or services costs frequently generates inconsistent results and requires unacceptable manual effort at a time when ODOT’s staff is already constrained. In addition, there is no common database for financial, human resource and procurement systems that must reconcile with each other. An initiative is currently underway to analyze solution options for an integrated financial and human resource management information system during the 2005-07 biennium and a request for budget for pre-implementation and software acquisition during the 2007-09 biennium.

Human Resources

There is a continuing demand for reliable data for use in decision-making. Details on pay differential, retirement eligibility, performance measurement, turnover and other workforce management subjects are a priority for our business partners. However, systems which allow for the easy gathering or reporting are non-existent or disconnected from other key systems making data gathering cumbersome and inefficient. As ODOT continues the use of an alternative project delivery approach positions are shifted to meet service delivery needs and there are an increasing number of labor/management issues to work through. Efforts to create a formal Labor-Management Partnership Program (LMP2) have been well received and have been in place now two years. The economy also plays a role as the number of available, qualified employees available for recruitment decreases and the market becomes ‘employee’ driven. Considering the amount of organization change, the design, development and delivery of training has never been greater. Such organizational development efforts are a priority for Human Resources over the next biennium. Trends towards on-line training, the use of distance learning or self-initiated tools, succession planning, and mentoring are on the rise. Numerous statewide job classification studies, compensation ‘compression’, management compensation, and turnover are negatively effecting the organization, especially in our urban job markets. Efforts are underway to partner with officials to address these concerns.

Information Systems

- ODOT business units will continue to integrate information technology into their operations, creating new demands for application software. The rate of change in the computer industry will continue at its current rate, requiring ODOT to work closely with the State Data Center (SDC) to insure that software and systems integrate properly. Decades-old software systems must be replaced to meet current and future business requirements and to reduce ongoing support costs. Examples are DMV systems and ODOT's accounting system. Technology will continue to be applied to transportation problems such as congestion, incident, and highway safety management. Oregon's citizens and businesses will place increasing demands on ODOT to provide information and services via the internet in a manner similar to their experience with the private sector. These drivers will increase workload on Information Systems to meet the business needs of ODOT.

- The information systems infrastructure will be managed by the State Data Center. ODOT anticipates many operational issues may still need to be resolved during the biennium.

Support Services: Business Services

- The Support Services Branch's Purchasing and Contract Management Section is experiencing increasing workloads across the agency, in the State Transportation Improvement Program, and as a result of the Oregon Transportation Investment Act program. The Highway Division is charged with delivering approximately $660 million annually ($1.320 Billion biennially) in construction projects. These contracts have added to workload volume, increased complexity, and new scopes of work.

- Contract complexity includes new ways of establishing contracts, development of new payment schedules, and an assurance that projects developed by ODOT's staff meet overall needs and legal sufficiency reviews of the Department of Justice. Specialized training on contract management and an increase in the need to respond to calls from consulting/contracting firms has also increased.

- Records Management is currently involved as a partner with Information Systems in the review of Electronic Document Management Systems for the organization. Incorporation of electronic documents (via imaging, e-mail, etc.) has increased the complexity of managing records for the organization. A server-based electronic forms package capable of web based commerce has been purchased; governance procedures are currently in development for these products.

- The ODOT Library has updated its software and is providing greater access to research and technical manuals through web-based library systems. Additionally, the Library now offers access to journals, magazines, and other subscriber services through the internet. ODOT is an active participant with nine other states in the FHWA Transportation Library Connectivity Pooled Fund Study.

Audit Services

Audit Services emphasized management's need for an oversight function to provide information to decision-makers and assess risks in areas where the department may not meet its objectives. Caseload and workload are increasing, and a larger portion of the branch's staff hours are devoted to specific management requests.

Civil Rights

- The Office of Civil Right's Contract Compliance workload continues increasing due to Oregon Transportation Investment Act (OTIA) projects. Studies have shown that the availability of a skilled and qualified workforce is diminishing; thus the development and implementation of the Workforce Development Plan (WDP). The OCR is at the forefront of the WDP and will need to prepare for its increased responsibility for the management of the WDP. Federal Funds in many OTIA projects have both state and federal civil rights contracting requirements. An administration and contract compliance process is required to monitor the regulatory requirements of OTIA projects.

  Due to recent 9th federal circuit court rulings, the Office of Civil Rights will need to increase the amount of outreach in the minority business community to ensure there is adequate minority and women skilled workers and competition for upcoming projects.

- The passage of SB 173 in the 2005 Legislative session increased the size and scope of the department's Emerging Small Business program by doubling the number of eligible firms which can participate in it.

Expected Results from the 2007–2009 Budget: Performance Measures

Financial Services

ODOT STATEWIDE FINANCIAL PERFORMANCE MEASURES Fiscal Year Comparison				
	FY 2004	**FY 2005**	**FY 2006**	**Target**
Duplicate Invoices	0.04%	0.05%	0.05%	0.10%
Journal Entries	3.75%	6.00%	3.71%	2.50%
A/P Made Untimely	11.50%	12.50%	7.97%	5.00%
Separation Checks Untimely	3.25%	8.00%	4.41%	0.00%
Collection Rate	0.13%	0.05%	0.05%	0.00%
Training Untimely	19.75%	16.00%	45.00%	5.00%

- Financial Services tracks performance indicators related to the timely and accurate delivery of products and services to both internal and external customers. Internal customers represent every employee (for payroll, benefits, and expense reimbursements) and every manger/supervisor (for accurate, timely reports on financial results of operations/budget). External customers include every Oregon city and county (for timely monthly processing and distribution of Highway Fund revenues), contractors (for timely payments of construction and maintenance project billings), and all ODOT vendors (utilities, suppliers of goods and services, etc).

- Specific performance measures in Financial Services indirectly support ODOT's values of efficiency and accountability, and the ability to move people and goods efficiently. During the 2003-05 biennium, ODOT adopted administrative statewide financial performance measures. ODOT has set goals for these administrative measures until the state sets a benchmark. Payments processing targets have generally been met for the biennium. Measures relating to user training for system applications (financial systems and payroll) are generally being met for financial systems, however, additional emphasis in payroll training will continue in the 2007-2009 biennium. Moreover, additional emphasis in payroll accuracy and final paycheck processing will continue in the 2007-2009 biennium.

Human Resources

Human Resources (HR) tracks numerous ODOT-wide performance measures that support the values of efficiency and accountability.

- The first measure is *overall satisfaction with cost of training services.* Limited resources and increased request for both specific and broad range training that return a value for investment are important to the business lines we support. An increased emphasis by HR's training staff on working with our business partners to meet their training needs has seen a steady increase in customer satisfaction over the last four years.

- *Percent of newly hired employees who are female, a person of color, or disabled* reflects ODOT's philosophy of seeking and hiring a diverse work force. Recruitment advertising and outreach efforts have targeted the diverse work force and that effort is reflected in the steady and significant increase in reaching our goal.

- *Time-to-fill a job vacancy* measure which captures both overall department performance and internal HR service standards regarding a timely recruitment process. Specifically, the measure speaks to the number of calendar days from the date HR receives an approved recruitment to the date the selected candidate begins work. For 2006, this figure exceeds the goal with a result of 75 days (goal of 80 days).

- Maintaining a stable and seasoned HR staff helps assure that we providing the business lines we support with professional staff who are both aware of their business needs and have an historical perspective of the changes in the organization. Lower staff turnover also reduces cost to the agency for recruitment and training. HR's *voluntary turnover of staff* goal is on target and is reflective in our other successes.

- *Percentage of managers who have received annual training* relates to training delivery and the Oregon Benchmark that tracks the hours of training received by each employee. The benchmark target is for 50% of all employees to receive 20+ hours of training each calendar year. The agency consistently exceeds this measurement, including the 2005 and 2006 measurement periods. Both measures reflect HR's role in the overall accountability of ODOT to effectively serve our communities through timely recruitment/placement and further development of our workforce.

Additional Information: as workforce development, succession planning and staff training become a renewed focus for the organization; this area has expanded and is expected to continue throughout the 2007-2009 biennium. Specifically, development of management competencies that drive the training and performance evaluation process have also been implemented agency-wide; this strengthens the link between performance and development and performance and pay, specifically for management, executive and non-union staff.

Below is the table that supports HR information.

HUMAN RESOURCES PERFORMANCE MEASURES Fiscal Year Comparison					
	FY2003	**FY2004**	**FY2005**	**FY2006**	**Target**
Cost: Overall Satisfaction with Cost of Training Services (rated 'good' or 'excellent')	65%	65%	68%	69%	70%
Quality: Percent of newly hired employees who are female, a person of color, or disabled	46.50%	48.90%	51.90%	54%	55%
Timeliness: Number of calendar days from the date HR receives an approved recruitment to the date the selected candidate begins work	92 days	90 days	82 days	75 days	80 days
Quality: Voluntary Turnover of Staff	10%	9.9%	9.9%	9.7%	10%
Quality: Percent of managers who have received annual management training.	64%	72%	75%	75%	75%

Information Systems

- For 2005-07, ODOT IS tracks monthly on 21 operational performance measures. The availability of network servers, data lines, email and the mainframe server are extremely important to DMV, Motor Carrier, and other ODOT service providers across the State. For these areas, ODOT has met 13 of the 14 performance targets for calendar year 2005. For 2007-09 the information systems infrastructure will be managed by the State Data Center (SDC) and these measures will reflect the performance of the SDC, and not ODOT-IS. The existing performance measures for the computer support desk, purchasing, and application problem resolution are still valid for ODOT-IS and will continue in 2007-2009. ODOT-IS is developing additional performance measures for 2007-09 to account for the organization and functional changes that will be brought about by the SDC.

- Information Systems surveys its customers for satisfaction metrics such as timeliness of service provided, providing services correctly the first time, helpfulness, knowledge and expertise of its employees, availability of information and overall quality of service.

INFORMATION SYSTEMS PERFORMANCE MEASURES Fiscal Year Comparison					
	ODOT Service Levels				
Service Tracked	**FY2003**	**FY2004**	**FY2005**	**FY2006**	**Target**
ODOT Computer Support Desk					
Call resolution rate	83.48%	84.95%	83.89%	84.61%	80.00%
Data Center					
Delivery of mainframe reports to T-bldg by 8 a.m.	99.60%	99.58%	99.64%	99.26%	100.00%

	ODOT Service Levels				
Service Tracked	**FY2003**	**FY2004**	**FY2005**	**FY2006**	**Target**
Web site service uptime	99.34%	99.86%	99.92%	99.89%	99.00%
Network server uptime	99.60%	99.68%	99.75%	99.72%	99.00%
Data Line Network (WAN)					
Data lines uptime	99.91%	99.96%	99.96%	99.96%	99.00%
Data line repairs in 1 day	100.00%	100.00%	100.00%	100.00%	100.00%
Mainframe					
Mainframe uptime	99.84%	99.83%	99.72%	99.71%	99.00%
Mainframe data backups	100.00%	100.00%	100.00%	100.00%	100.00%
Email Services					
Email server uptime	99.89%	99.88%	99.83%	99.87%	99.00%
Computer Security					
Setup of new users' IDs within 3 days	95.01%	96.65%	97.08%	97.23%	100.00%
Purchasing Department					
Copy of PO sent to ordering manager in 3 days	99.30%	98.55%	96.11%	98.00%	100.00%

	ODOT Service Levels				
Service Tracked	**FY2003**	**FY2004**	**FY2005**	**FY2006**	**Target**
Application Development					
Percentage of application breakdowns that are corrected within 1 day	58.00%	50.33%	78.67%	82.00.%	100.00%

Customer Satisfaction Survey			
Survey results (% Excellent or Good)		**April 2006**	**Target**
Q1-Timeliness		76.5%	85.0%
Q2-Services Correct the 1st Time		84.3%	85.0%
Q3-Helpfulness		83.8%	85.0%
Q4-Knowledge & Expertise		86.3%	85.0%
Q5-Availability of Information		75.2%	85.0%
Q6-Overall Quality of Service		83.2%	85.0%

Survey Information	
Surveyor	ODOT Audit Services Branch
Date Conducted	April 2006 and annually since 1998
Population	Central services have determined that the most important internal customers are supervising managers. Because of the broad nature of IS services, the population includes compliers, consumers, and clients as defined by the statewide Customer Service guidelines.
Sampling Frame	Half of all supervising managers every other year.
Sampling Procedure	Sampling Procedure: Random sample alternating between the two halves updated each year to account for new hires
Sample Characteristics	The results are accurate to plus or minus 4 % with a confidence level of 95% (Sample=300; Response=150; Margin of Error=4%; Confidence level=95%)

Audit Services

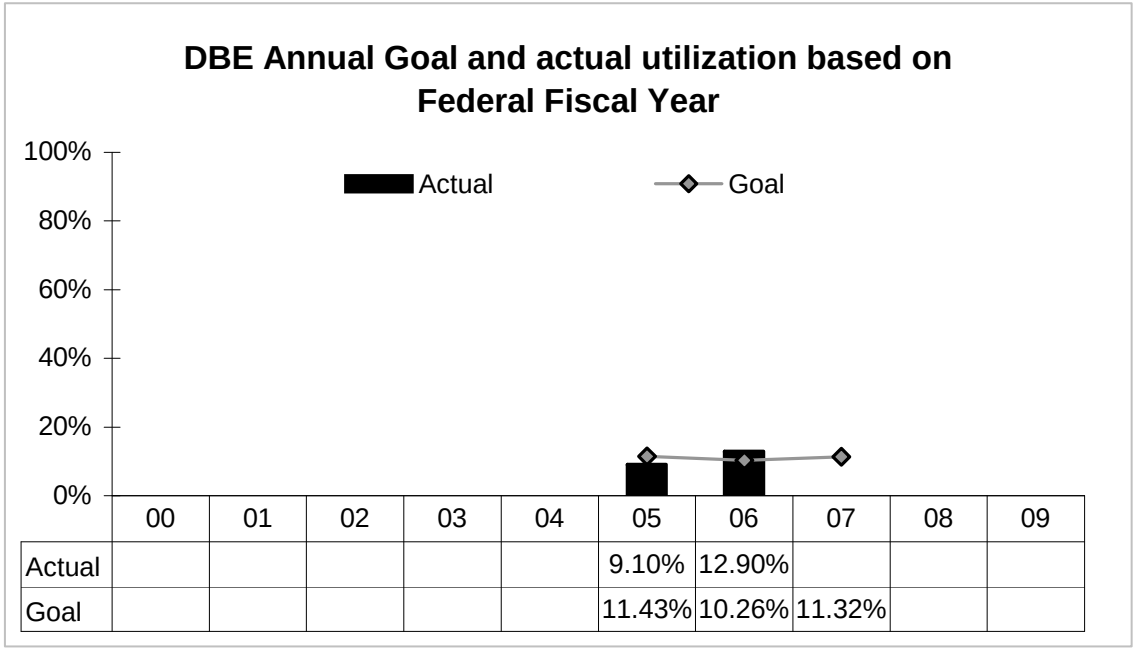
Audit Services tracks the proportion of “billable time” compared to total hours worked. This measure indicates the amount of time spent directly on audits compared to other training, professional and consulting work. Audit Services also measures the percent of audit recommendations that are fully and partially implemented. This measure shows progress by the agency in making operations more efficient and effective as recommended by internal audits.

AUDIT SERVICES PERFORMANCE MEASURES Fiscal and Calendar Year Comparisons						
	FY2002	**FY2003**	**FY2004**	**FY2005**	**FY2006**	**Target**
Percent of Billable Hours	70%	64%	62%	65%	59%	65%
	CY2001	**CY2002**	**CY2003**	**CY2004**	**CY2005**	
Percent of Recommendations Implemented	95%	88%	98%	92%	NA	90%

Civil Rights

Civil Rights tracks the percent of ODOT contract dollars awarded to disadvantaged, minority, women-owned, or emerging small businesses.

The US DOT requires that ODOT set an annual Disadvantaged Business Enterprise (DBE) participation goal based on availability of certified firms. DBE use must be tracked and reported in order for the state to receive federal funds for highway construction. In addition, there is a pilot project to set targets for Minority Business Enterprise (MBE), Women Business Enterprise (WBE), and Emerging Small Business (ESB) firms.



	00	01	02	03	04	05	06	07	08	09
Actual						9.10%	12.90%			
Goal						11.43%	10.26%	11.32%		

Support Services—Business Services

Performance Measures Related to Purchasing and Contract Management include measures of completion of contracts within published time standards.

2003 Personal Services Contracts				
Published Performance Measure	**Type of Work**	**Percent of Total Contracting Volume**	**Percent of Time Goal Was Met**	**Overall Weighted Average**
30 Days	Work Order Contracts, Contract Amendments	**92%**	**53%**	**53%**
75 Days	Direct Appointment Contracts, Sole Source Contracts	**4%**	**86%**	
90 Days	Requests for Proposal (Formal)	**4%**	**12%**	
2004 Personal Services Contracts				
30 Days	Work Order Contracts, Contract Amendments	**90%**	**72%**	**71%**
75 Days	Direct Appointment Contracts, Sole Source Contracts	**3%**	**88%**	
90 Days	Requests for Proposal (Formal)	**7%**	**53%**	

2005 Personal Services Contracts				
30 Days	Work Order Contracts, Contract Amendments	**85%**	**70%**	**72%**
75 Days	Direct Appointment Contracts, Sole Source Contracts	**6%**	**97%**	
90 Days	Requests for Proposal (Formal)	**9%**	**78%**	
2006 Personal Services Contracts				
30 Days	Work Order Contracts, Contract Amendments	**84%**	**73%**	**65%**
75 Days	Direct Appointment Contracts, Sole Source Contracts	**3%**	**94%**	
90 Days	Requests for Proposal (Formal)	**13%**	**6%**	

Budget Highlights

Policy Packages included in Governor's Recommended Budget
Central Services' 2007–2009 Governor's Recommended Budget includes the following policy packages:

#083	**E-Board**	**$231,569**	**0 Positions**	**0.00 FTE**

The Legislative Emergency Board, at its September 2006 meeting, increased ODOT's expenditure limitation to recognize reimbursable costs such as aerial photography, video production, and general reprographic services that are provided to non-ODOT entities. This package adds $231,569 Other Funds to recognize these costs will continue in 2007-2009.

#201	**Facial Recognition and Central Issuance**	**$153,512**	**2 Positions**	**1.00 FTE**

Provides for the implementation and maintenance of Information Systems portion of legislation requiring the use of facial recognition software, which changes the issuance of driver's licenses in the State of Oregon.

#202	**Federal Real ID Act**	**$1,824,251**	**9 Positions**	**4.71 FTE**

Provides for the implementation and maintenance of Information Systems portion of the Federal Real ID Act. This Federal Legislation changes the process and paperwork requirements for obtaining a drivers license in the State of Oregon.

#471	**Integrated Finance/Human Resources System**	**$6,599,372**	**0 Positions**	**0.00 FTE**

This package will enable ODOT to investigate and begin implementation of an integrated Financial / Human Resources System.

#472 Oregon Wireless Interoperability Network (OWIN) $75,450,000 0 Positions 0.00 FTE

This represents ODOT contribution to an Oregon Statewide Wireless structure that is interoperable. This project will enable emergency responders from all jurisdictions to be able to communicate with each other so they may improve response in emergencies. Often the emergencies involve events on State Highways where ODOT is needed as part of the solution.

Revenue Sources

The Central Services budget structure is primarily funded by the Department's Operating Divisions through a mechanism referred to as the Assessment. Each division is assessed a prorated share of the CS operating costs—excluding the Financial Services Fuels Tax Program. Fuels Tax Program costs are recovered from gross Motor Fuels Taxes and Weight-mile Taxes.

Central Services Limitation

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Motor Fuel Taxes - Gross FS collects Motor Fuels Taxes. Collection costs - to cover the FS Fuels Tax Program costs - are allowed to be deducted prior to transfer.		$889,771,428	Motor Fuels Taxes are constitutionally dedicated. The majority of this revenue (99.6%) is transferred out to fund programs in the Highway Division, Cities, Counties, Marine Board, Aviation Department, and Department of Parks and Recreation.	
Other	Central Services Assessment - Transfer In		176,515,346	Central Services Expenditures See the table below for detail.	
Other	Central Services Assessment - Rev Receipts. The Public Transit and Rail Division's pay the assessment as a budgeted item instead of a revenue transfer.		1,025,433	Central Services Expenditures See the table below for detail.	
Other	Charges to Outside for Network & Mainframe	IS	382,900		
Other	Federal as Other - FHWA Grant		651,260		
Other	Transfer-Out Highway Division		(472,972,980)	Highway Fund	

Central Services Limitation, continued

Funds	Source	Program	Revenue	Limits on use of Funds	*Match
Other	Transfer-Out Transportation Operating Fund (TOF)		($8,236,828)	Transportation Operating Fund - (Lawnmower Fund)	
Other	Transfer-Out Cities		(132,818,445)	Highway Fund	
Other	Transfer-Out Counties		(210,390,214)	Highway Fund	
Other	Transfer-Out Debt Service		(35,761,938)	Debt Service Payments	
Other	Transfer-Out Parks & Recreation Department (All Terrain Vehicle Fuels Tax)		(9,784,782)		
Other	Transfer-Out Aviation Department (Aviation Fuel Taxes)		(5,364,447)		
Other	Transfer-Out Marine Board (Marine Boat Fuel Taxes)		(11,190,974)		
Federal	Fuels Tax Grant		29,959	Fuels Tax Evasion	

2007-2009 Central Services Assessment

	ODOT Headquarters	CSD Manager	Financial Services	Human Resources	Business Services	Information Systems	Total Assessment
Highway	$ 5,383,692	$5,620,353	$19,518,790	$5,139,200	$10,756,143	$66,091,719	$112,509,897
DMV	1,575,517	621,312	4,255,823	3,348,874	767,830	31,416,642	41,985,998
Motor Carrier	607,653	261,479	2,689,360	1,291,610	187,409	8,903,510	13,941,374
TPD	395,096	153,541	1,003,454	839,805	1,081,996	2,441,571	5,915,463
Transit	25,961	9,313	65,935	55,182	84,503	125,665	366,559
Safety	45,432	24,674	115,386	96,569	98,740	336,243	717,044
Rail	47,055	18,772	119,508	100,018	96,015	277,505	658,873
Fuels Tax	32,451	11,641	82,421	68,978	9,153	215,493	420,137
Total Assessment	$ 8,112,857	$ 6,721,085	27,891,562	$10,940,236	$13,081,789	$109,808,702	$176,515,346
Percent by Branch	4.60%	3.80%	15.80%	6.20%	7.40%	62.20%	100.00%

Summary of Proposed Legislation

Agency Access to Employment Department's Employing Unit Records—SB 219 (LC 441)

Purpose: This concept allows the Revenue Agents in the department's collection unit to access the Employment Department's Employing Unit records to increase successful collection of delinquent accounts. This authority would assist the collection unit in recovering debts owned the department. It will help locate the assets (wages, employers, banks) of debtors refusing to pay the debts voluntarily.

Policy: This proposal would be another tool available to the collection unit to increase the collection of delinquent and liquidated debts due the agency. All other state agencies with internal collection units already have this access. The proposal will not affect collections from out-of-state debtors and accounts with no activity for one year; these accounts are turned over to private collections companies.

Expand Distraint Warrant Authority to Cover All Agency Debts—SB 220 (LC 442)

Purpose: This concept allows ODOT to take enforcement action on all delinquent and liquidated debts using the distraint warrant and garnishment process. A distraint warrant is an administrative process that allows the department to take action to collect delinquent debt. Currently ODOT has the authority to issue distraint warrants to collect past due weight mile taxes and fuels taxes. This concept would expand ODOT's authority to issue distraint warrants to collect civil penalties and NSF checks, provided that debtors have been given notice and an opportunity to be heard in court or in an administrative hearing. This provides a tool to the department that will help in the collection delinquent debts.

Policy: ODOT's internal debt collection unit may be able to collect this debt more efficiently.

Central Services Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2007–2009 biennium.

010 Vacancy Factor and Non-PICS Personal Services

- Vacancy Factor reduces the PICS-generated personal services budget for the current positions. The adjustment represents the projected savings from staff turnover. This package contains only the change from the prior approved budget.
- Non-PICS items include temporary, overtime, shift differentials, unemployment assessment, and mass transit taxes (rate 0.006). This package reflects the inflation increase for these items.
- Pension Bond Contribution—$3,238,892.

020 Cost of Phase-in and Phase-out Programs and One-time Costs

- Phase-out of ($227,555) for CNIC.

030 Inflation/Price List Increases

- Inflation increase: 3.1% is the general inflation factor for 2005–2007 and has been applied to most Services and Supplies, Capital Outlay, and Special Payments expenditures.
- This package also includes a $9,223,023 increase in the assessment of other state agencies, referred to as State Government Service Charges.

- Increases that exceeds standard inflation rates

  A 6.2% inflation rate on a base of $91,785 for a total increase of $5,691 for Facility Rents and Taxes to mitigate the rising cost associated with the current Financial Services Branch Fuels Offices to bring the budget into alignment with expenditures.

060 Technical Adjustment

- Reallocation of State Government Service Charges [$193,053] and Professional Services [$11,379] from Debt Services.
- Position realignment: $7,817,814, 39 Positions / 39.00 FTE

  24 positions / 24 FTE from Highway Special Programs—$5,682,240
  2 positions / 2 FTE from Highway Local Government—$330,089
  3 positions / 3 FTE from Highway Operations—$494,915
  1 positions / 1 FTE from Highway Modernization—$158,080

Central Services Policy Package #083
E-Board

Request: $231,569

Purpose

At its September 2006 meeting, the Legislative Emergency Board increased the Central Services expenditure limitation to recognize reimbursable costs such as aerial photography, video production, publications, graphic design and general reprographic services that are provided to non-ODOT entities. This package adds $231,569 Other Funds to recognize that these costs will occur in 2007-2009.

Staffing Impact

None.

Revenue Sources

Highway Fund.

Central Services Policy Package #201
Information Systems SB 640 Support and Maintenance

Request: $153,512

Purpose

The purpose of this request is to provide the ongoing support for computer systems and other technology implemented in response to SB640 (2005 Legislative Session). SB640 requires DMV to use biometric technology (facial recognition using a digital photo) during the identity verification steps of issuing driver licenses and identification cards. In addition, driver license and identification cards will be issued from a central location and mailed to the applicant, rather than issued over the counter in the field office. The system that performs the facial recognition will be operated by a third party vendor. However, the data will be maintained by ODOT and the vendor's system must work with existing DMV computer systems. This Policy Package is for two positions (1 FTE).

How Achieved

By mid-to-late 2007, DMV will convert to a central issuance process for driver licenses and ID cards. By mid-2008, DMV plans to begin comparing the digital photos of Driver's License / ID applicants against images already on file. Once these systems are implemented, the department needs information systems staff to provide ongoing technical support to ensure efficient operation, integrate the technology with other systems, and fix problems that arise.

Information Systems will need two permanent full-time Information Systems Specialists 6 positions beginning July 1, 2008. These positions will start late in the development process so they gain an understanding of the new software and its integration with other DMV software and systems.

The benefit of adding two positions is having adequate IS technical staffing in support of configuration and interface activities that will be developed between Digimarc hardware/software and DMV legacy systems. Additional technical processes will be required to manage the thresholds of accuracy for the one-to-one and one-to-many facial recognition technology. It is estimate that two staff persons with specific expertise is required to perform data analysis and configuration troubleshooting activities on facial recognition

false positives and other fraud related occurrences. We estimate that this workload will be shared between the two positions in order to provide sufficient cross training and day to day operational support coverage on a permanent basis.

Similar systems have required 3000–3600 hours per year of operational support. This is based upon research of systems implemented at DMV during the past 15 months. By adding two positions, ODOT will reduce its reliance upon contractors, retain institutional knowledge and provide the continuity needed to support these new business processes. The expected result is minimal system downtime. System downtime is expensive because it inconveniences the customers, but also causes backlogs which require greater expenditures to eliminate.

Alternatives to Consider

Alternatives included hiring contractors, establishing limited duration positions, or using existing IS staff. Contractors are more expensive and turnover is high resulting in degraded support. Limited duration positions also experience high turnover, which is expensive because of recruitment and training expenses. Existing DMV technical staff is at capacity with current project workloads and will not be able to absorb additional workloads necessary for successful operations of SB 640.

What will happen if not approved?

The use of higher cost consultants or the reprioritization of existing work will be needed to comply with the new legislation.

Staffing Impact

Number of Positions	FTE	Position Classification	Position Type	Effective Date
2	1.00	C1486—Info Systems Spec 6	Permanent Full Time	July 1, 2008

Revenue Sources

Revenue will come from Other Funds.

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 201 - Implement SB 640

Cross Reference Name: Central Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Personal Services							
Class/Unclass Sal. and Per Diem	-	-	95,328	-	-	-	95,328
Empl. Rel. Bd. Assessments	-	-	36	-	-	-	36
Public Employees' Retire Cont	-	-	12,374	-	-	-	12,374
Social Security Taxes	-	-	7,292	-	-	-	7,292
Worker's Comp. Assess. (WCD)	-	-	62	-	-	-	62
Mass Transit Tax	-	-	572	-	-	-	572
Flexible Benefits	-	-	22,848	-	-	-	22,848
Total Personal Services	**-**	**-**	**$138,512**	**-**	**-**	**-**	**$138,512**
Services & Supplies							
Employee Training	-	-	6,000	-	-	-	6,000
Data Processing	-	-	5,000	-	-	-	5,000
Expendable Prop 250 - 5000	-	-	4,000	-	-	-	4,000
Total Services & Supplies	**-**	**-**	**$15,000**	**-**	**-**	**-**	**$15,000**
Total Expenditures							
Total Expenditures	-	-	153,512	-	-	-	153,512
Total Expenditures	**-**	**-**	**$153,512**	**-**	**-**	**-**	**$153,512**
Ending Balance							
Ending Balance	-	-	(153,512)	-	-	-	(153,512)
Total Ending Balance	**-**	**-**	**($153,512)**	**-**	**-**	**-**	**($153,512)**

ESSENTIAL AND POLICY PACKAGE FISCAL IMPACT SUMMARY

Transportation, Oregon Dept of
Pkg: 201 - Implement SB 640

Cross Reference Name: Central Services
Cross Reference Number: 73000-700-00-00-00000

Description	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	All Funds
Total Positions							
Total Positions							2
Total Positions	-	-	-	-	-	-	**2**
Total FTE							
Total FTE							1.00
Total FTE	-	-	-	-	-	-	**1.00**

POSITION NUMBER	CLASS COMP	CLASS NAME	POS CNT	FTE	MOS	STEP	RATE	GF SAL/OPE	OF SAL/OPE	FF SAL/OPE	LF SAL/OPE	AF SAL/OPE
0709010 OA	C1486 IA	INFO SYSTEMS SPECIALIST 6	1	.50	12.00	02	3,972.00		47,664			47,664
									21,306			21,306
0709011 OA	C1486 IA	INFO SYSTEMS SPECIALIST 6	1	.50	12.00	02	3,972.00		47,664			47,664
									21,306			21,306
		TOTAL PICS SALARY							95,328			95,328
		TOTAL PICS OPE							42,612			42,612
		TOTAL PICS PERSONAL SERVICES =	2	1.00	24.00				137,940			137,940

Agency: Oregon Department of Transportation
Package Number and Title: Central Services Policy Package #201—Facial Recognition and Central Issuance

Short Package Description: SB640 implementation; collects biometric data for establishing identity.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

2007-09 #25	*Customer Service Satisfaction* - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.									
DATA:	*2000*	*2001*	*2002*	*2003*	*2004*	*2005*	*2006*	*2007*	*2008*	*2009*
Actual							*89.5*			
Target							*90.0*	*90.0*	*90.0*	*90.0*
Target Impact: This POP will allow DMV to maintain existing service levels.										

2007-09 #26a	DMV Customer Services: Field Office Wait Time (in minutes) Time (in minutes) customers wait to obtain service at a DMV Field Office. Actual wait time for service in a field office can very significantly based on customer volumes.									
DATA:	*2000*	*2001*	*2002*	*2003*	*2004*	*2005*	*2006*	*2007*	*2008*	*2009*
Actual	*12.8*	*12.5*	*13.8*	*13.6*	*13.9*	*11.5*	*11.9*			
Target	*15.0*	*15.0*	*15.0*	*15.0*	*15.0*	*15.0*	*15.0*	*15.0*	*15.0*	*15.0*
Target Impact: This POP will allow DMV to maintain existing service levels.										

2007-09 #26b	DMV Customer Services: Phone Wait Time (in seconds) Time (in seconds) customers wait to talk to a DMV Phone Agent. Actual wait time for individual phone calls can very significantly based on phone call volume.									
DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual	29.2	32.3	44	64	64.8	36.4	43.5			
Target	45	45	45	45	45	45	45	45	45	45
Target Impact: This POP will allow DMV to maintain existing service levels.										

PART B: Other Performance Measures: None.

PART C: Other Impacts and Ensuring Successful Package Implementation:

The field office wait time directly impacts customer service satisfaction. The incremental increases of wait times may be reflected in the customer service satisfaction measure. The POP is aimed at maintaining the current field office wait time service level, or not having the wait time exceed the 15 minute target. The POP also will offset the increased workload that is part of the implementation of SB 640. The additional staff requested will help make that possible.

ODOT DMV Information Systems will require ongoing technical support to operate, maintain, and enhance the hardware, software, and networks relied upon for facial recognition technology and driver license issuance. New positions requested will perform data analysis, configuration troubleshooting, database management, and interface activities with the vendor-supplied hardware and software. If these systems are not maintained, then the services provided to the public will be negatively impacted.

Central Services (ISB) Policy Package #202
Real ID Information Systems Request

Request: $1,824,251

Purpose

The purpose of this Policy Option Package (POP) is to obtain additional resources to enable ODOT Information Systems (IS) to assist the Drivers and Motor Vehicles Services Division (DMV) in achieving compliance with the Federal Real ID Act. Other sources of funds, such as federal grants and fee increases, will be explored as opportunities arise to comply with the federal law

How Achieved

The Federal Real ID Act was signed into law on May 11, 2005. The Act strengthens driver license and ID card issuance processes by establishing minimum state standards. Driver licenses and identification cards issued by states that are not in compliance with the Act by May 11, 2008, will not be recognized by federal agencies for official identity purposes.

The Read ID Act focuses primarily on verifying identity to prevent fraud and proving a person is legally present in the United States before issuing a driver license or identification card. The Act requires the following information technology changes:

- Minimum information on the card includes full legal name, date of birth, gender, card number, address, signature, digital photo, and a common machine readable technology;
- Verification of all identity documents with the issuing agency for the documents that prove the above (electronic verification is only available for SSN and immigration documents; other systems must be developed);
- Capturing digital images of identity source documents;
- Retaining paper copies of source documents for 7 years or electronic copies for 10 years;
- Confirmation that a person has terminated an out-of-state license before issuing an Oregon license;

- Ensuring physical security of locations where DL/ID cards are issued and securing all materials used for production;
- Providing electronic access to data contained within motor vehicle records by other states as statutes permit; and
- Maintaining a database with all data fields printed on the DL/ID card and driver histories.

The benefits for complying with the Real ID Act include:

- Identities will be verified by reliable sources before DL/ID cards are issued;
- It will become harder for persons to fraudulently obtain or manufacture DL/ID cards;
- Oregon DL/ID cards will continue to be accepted as identification for federal purposes (e.g., getting on an airplane, entering federal buildings);
- Oregon DL/ID issuance will be more consistent with other states' processes; and
- Law enforcement will have more tools for investigating fraudulent applications.

The expected results will be information systems applications that are extremely secure, yet capable of verifying data maintained by other governmental sources. The systems must be flexible in adapting to changing federal and state requirements.

How Achieved

Information Systems work for DMV will continue to use our standard Macroscope System Development Lifecycle Methodology as licensed through Fujitsu. There will be Software Quality Assurance built in throughout the process because of the size and scope of the Information Systems project.

Information Systems will augment our existing staff with an additional 5 Limited Duration Positions and 5 contract positions during the 2007–2009 biennium. There is also included in this request 4 permanent positions being staged in starting in January 2008. Position will be utilized for varying lengths of time with all LD and contractor positions planned to be abolished by October 2008. The 4 permanent positions will be needed for support of the system.

Alternatives to Consider

The Oregon Legislature may choose not to comply with this federal law, but Oregon driver licenses would not be accepted for official purposes by the Federal Government.

Various combinations of limited duration positions and Contractors were considered. It was determined that using all contractors would be too expensive, and would result in problems of knowledge transfer. Plus, contractors on these projects could readily change, leaving ODOT with very limited knowledge of the applications and databases created during the project. Limited duration positions are the most cost effective and provide the best controls during the project's lifecycle, but some expertise is best acquired through personal services contracts. Limited duration positions are needed during the project, while permanent positions are needed to support and maintain the information systems after the project. It was determined that the request should include a mix of permanent positions, limited duration positions, and contractor dollars.

What will happen if not approved?

Schedules for other projects will be significantly impacted.

Staffing Impact

Number of Positions	FTE	Position Classification	Position Type	Effective Date
1	0.75	ISS 8	Permanent Full Time	July 1, 2007
3	1.25	ISS 7	Permanent Full Time	May 1, 2008
2	1.00	ISS 7	Limited Duration	July 1, 2007
2	1.04	ISS 8	Limited Duration	July 1, 2008
1	0.67	PEM E	Limited Duration	July 1, 2007
9	4.71			

Revenue Sources

The Revenue Sources for this project is the Highway Fund and a proposed fee increase for driver licenses and identification cards.

Agency: Oregon Department of Transportation
Package Number and Title: Central Services Policy Package #202—Federal Real ID Act

Short Package Description: To meet requirements of federal Real ID Act. The Act sets minimum standards for State-issued driver licenses, instructional permits and ID cards.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

2007-09 #25	*Customer Service Satisfaction* - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.									
DATA:	*2000*	*2001*	*2002*	*2003*	*2004*	*2005*	*2006*	*2007*	*2008*	*2009*
Actual							*89.5*			
Target							*90.0*	*90.0*	*90.0*	*90.0*
Target Impact: This POP will allow DMV to maintain existing service levels.										

2007-09 #26a	DMV Customer Services: Field Office Wait Time (in minutes) Time (in minutes) customers wait to obtain service at a DMV Field Office. Actual wait time for service in a field office can very significantly based on customer volumes.									
DATA:	*2000*	*2001*	*2002*	*2003*	*2004*	*2005*	*2006*	*2007*	*2008*	*2009*
Actual	*12.8*	*12.5*	*13.8*	*13.6*	*13.9*	*11.5*	*11.9*			
Target	*15.0*	*15.0*	*15.0*	*15.0*	*15.0*	*15.0*	*15.0*	*15.0*	*15.0*	*15.0*
Target Impact: This POP will allow DMV to maintain existing service levels.										

2007-09 #26b	DMV Customer Services: Phone Wait Time (in seconds) Time (in seconds) customers wait to talk to a DMV Phone Agent. Actual wait time for individual phone calls can very significantly based on phone call volume.									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual	***29.2***	***32.3***	***44***	***64***	***64.8***	***36.4***	***43.5***			
Target	***45***	***45***	***45***	***45***	***45***	***45***	***45***	***45***	***45***	***45***
Target Impact: This POP will allow DMV to maintain existing service levels.										

PART B: Other Performance Measures: None.

PART C: Other Impacts and Ensuring Successful Package Implementation:

The field office wait time directly impacts customer service satisfaction. The incremental increases of wait times may be reflected in the customer service satisfaction measure. The POP is aimed at maintaining the current field office wait time service level, or not having the wait time exceed the 15 minute target. The POP also will offset the increased workload that is part of the implementation of the Real ID Act. The additional staff requested will help make that possible.

DMV will require technical support from ODOT Information Systems to develop, operate, maintain, and enhance the hardware, software, and networks relied upon for driver license issuance. New functionality will be introduced into the DMV DRIVE and Drivers software applications. This budget package includes the staffing needed by Information Systems (Central Services) to provide project management, application development, and technical support for the systems developed during Real ID implementation. Failure to provide such support may have a negative impact on successful implementation of the project and the traveling public.

Central Services Policy Package #471
Integrated Financial and HR System

Request: $6,599,372

Purpose

The purpose of this Policy Package is to improve the Oregon Department of Transportation's financial and human resources management by replacing its current accounting system (TEAMS) and other core financial and human resource (HR) systems with an integrated system. Oregon Department of Transportation's mission is "to provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians." The Department's three goals are:

1. Improve safety,
2. Move people and goods efficiently, and
3. Improve Oregon's livability and economic prosperity.

Timely, accurate, and reliable information is an important resource for the Department so it can meet these goals, and maximize the use of the public resources entrusted to it for these purposes. The ability to make strategic decisions regarding utilization of the Department's resources to achieve its goals is hampered by the number of systems containing financial data, which may or may not be interfaced, and which are not integrated. Timely, quality information is difficult to acquire because it often requires reconciliation of duplicative and conflicting data.

How Achieved

In prior biennia, the Department evaluated several options including upgrading its existing financial system; moving to the State Financial Management Application (SFMA); and acquiring an ERP. The existing system does not possess the capacity and functionality required to meet current and future needs. Migrating the Department's financial data to SFMA does not provide the Department with the detailed information it requires to account for highway and bridge construction costs distributed at the level required to allow for the capitalization of infrastructure. The Department is required by ORS 366.155(g) to account for highway and bridge maintenance activity. This level of detail is also required to support weekly electronic billing to the Federal Highway Administration (FHWA) to receive reimbursement for certain approved highway and bridge projects. This is an integral part of TEAMS and is not a feature currently available in SFMA. Acquiring an integrated system has been the recommended option for reaching an optimal state of integration for the Department and still reporting the required information to the State for its purposes as well. The Department will explore alternatives for implementing an integrated financial and HR system as part of this effort.

Because the Department is mindful of the need to coordinate its efforts with the Department of Administrative Services (DAS), it has engaged the various affected DAS divisions in discussions about this project. The Department is committed to continuing that process as this project advances.

This policy package will allow the Department to advance towards the acquisition of an integrated financial and human resources system during the next biennium by gathering requirements, developing critical data models, and beginning the acquisition process. This proposal does not require a statutory change.

The following objectives are served by this project:

1. Ensure continued service delivery
    - **Aging technology.** The current system lacks the ability to meet functionality needs required by the business, not to mention future technology goals of integrating asset management and GIS systems with actual performance information.
    - **Potential loss of staff expertise.** Key individuals (including contractors) at ODOT have vast amounts of expertise about systems and workarounds, making the Agency vulnerable when those individuals leave.
    - **Processing Controls.** The lack of selected processing controls in the system and the multitude of shadow systems feeding TEAMS have resulted in the loss of budgetary and purchasing control, as well as transaction authorization controls.
2. Increase efficiency
    - **Operational efficiency and effectiveness.** The new system will help eliminate significant amount of paper-based processes, redundant data collection, reliance on standalone systems and duplicative business functions.
    - **Integration and Consistency of Processes, Systems and Data.** A new system will provide an integrated data repository that ensures accurate information is efficiently routed to end-users to initiate action, approvals and decisions.
3. Provide expanded or enhanced service delivery
    - **Improved Access to Information and Stronger Decision Support Capabilities.** The new system will enable accurate, easily accessible and timely reporting to end-users at all levels of the Agency. It will provide managers and staff with the tools to create their own queries and reports to capture the data that is pertinent to them.
4. Accountability (good government)
    - **More Timely and Accurate Transactions and Reporting.** The new system will help ensure that purchasing and other financial and HR transactions are done more timely, accurately and in accordance with federal and state laws and regulations.

Staffing Impact

None.

Revenue Sources

Oregon Highway Fund is the revenue source to fund this package. Because it does not impact a revenue-generating unit, no new revenues are expected. No revenue savings are projected. No fee changes are assumed.

Agency: Oregon Department of Transportation
Package Number and Title: Central Services Policy Package #471—Integrated Financial and HR System

Short Package Description: Integrated System

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

Longer-Range Effects*:* The proposed integrated financial system will be the transactional backbone that supports capturing financial data from which to do trade-off analysis and asset management. Asset management practices help ensure that public agency activities are consistent with existing federal regulations and current accounting practices such as Governmental Accounting Standards Board (GASB) Statement 34. Management of assets according to those standards is a requirement, and by doing so, it will reflect positively on the agency's bond ratings. Financial information also has ties to lifecycle costs and other asset management principles.

In other words, the integrated financial and human resources system is the enabling technology that will serve as the operational backbone for much of the data needed to strategically manage the assets entrusted to ODOT. There are not specific key performance measures for this effort because it will provide data for the KPMs. There will not be an immediate impact on the KPMs from this effort because the funding requested for 2007-09 biennium funds planning and pre-implementation work that must be done prior to implementing and going live with the identified software solution in future biennia.

PART B: Other Performance Measures:

Measure: Vendor Payments							
Identify whether the measures is an: Existing Internal Measure _X__ New Measure for POP ____							
DATA:	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual	***88***	***88***	***92***	***92***	***92***		
Target			***95***	***95***	***95***	***95***	***95***
Target Impact							

ODOT expects to improve its percent of vendor payments made within statutory or contractual requirements (45 days or less). The goal is 95%. By automating workflows, vendors will receive more timely payments. This impact will occur after going live.

PART C: Other Impacts and Ensuring Successful Package Implementation:

ODOT is also projecting productivity savings and qualitative benefits as a result of implementing a new integrated financial system. The quality and quantity of staff work will improve through the use of integrated data, which is what underlies the projected productivity savings. It is important to note that the savings projected cannot be aggregated to result in staff reductions because the savings will occur at each position that is impacted. For addition clarification, the following excerpts from the ODOT Cost Benefit Risk Analysis Report are provided.

The following table provides information on productivity savings, which was provided by the Government Finance Officers Association (GFOA) based on typical productivity savings that can be realized for an organization the size of ODOT.

Productivity Savings	2011-2013	2013-2015	2015-2017	2017-2019	FY 2020	TOTALS
4% Productivity Increase - 300 "Power" Users	$864,000	$1,806,538	$1,916,556	$2,033,274	$1,062,611	$7,682,979
2% Productivity Increase - 1500 Casual Users	$2,160,000	$4,516,344	$4,791,389	$5,083,185	2,656,528	$19,207,446
Productivity Savings / (Deficit)	**$3,024,000**	**$6,322,882**	**$6,707,945**	**$7,116,459**	**$3,719,139**	**$26,890,425**

Assumptions for productivity savings:

- Initially there may be a six to nine month decline in productivity while users are learning new processes and the system. With this in mind, productivity savings are not estimated to start until all scope processes were installed in 2012.
- Assumes 300 “Power” users and 1500 “Casual” users for the new system.
- Savings are based on 2000 hour year at $36 per hour. 2000 hours is used to account for leave hours.
- Numbers reflect a 3% increase per year in productivity savings beginning in fiscal year 2013.

There will be significant process improvements in the area of Financial and Data management, Human Resources and Payroll Management, and Purchasing and E-procurement. The table below lists the improvements in functionality, improvements in processes, the business benefits, and results that once implemented may be measured.

Functionalities	Process Improvement	Business Benefits

Financials
• Ability to do either cash or accrual accounting
• Automation of financial supply chain
  o Use of Web
  o Use of new electronic models
• Provides online, real time information
	• Streamline accounts payable process
	• Eliminate multiple reporting systems
	• Maintain a consistent auditable set of books for management support, performance analysis, and reporting
	• Accelerate decision making process with real time data
		• Streamlined financial processes
		  o Collection
		  o Financing
		  o Payment
		  o Settlement
		• Improved process efficiencies/ response times
		• Reduced cycle processing time
		• Increased time for financial analysis for better decision support
		• Increased capture of discounts for timely payment

Human Resources/Payroll • Automates recruitment and new hire process • Enables planning and simulating of personnel costs based on organizational structure • Enables online individual employee self service • Enables tracking of employees for time reporting and performance management	• Streamline human resource process • Reduce data entry • Increases expense reporting efficiencies • Reduce recruitment and new hire paperwork • Integrate payroll and finance transactions • Enable online individual employees self-service	• Reduces transactions processing time • Reduces cost for new hires • Reduced cost per payroll check transaction • Increased accuracy of payroll transactions • Consolidation of benefit programs administered • Improved tracking of leave time, project work, and performance management • Improved access and control of individual employee information

Functionalities	Process Improvement	Business Benefits
Purchasing • Provides advanced capabilities for both ad-hoc and strategic direct and indirect purchasing activities • Features seamless back-end integration and personalized user interfaces • Harnesses the internet to enhance purchasing power and efficiency	• Streamline processes from requisition to purchase order • Enable online approval and requisitions • Improve ability to view and evaluate purchases system-wide • Automate delivery of RFP's to vendors	• Reduction in inventory due to improved purchasing cycle times • Enhanced reporting on item purchased • Improved process efficiencies/response times • Increased strategic sourcing time for better purchasing decisions/prices • Increased compliance of purchases from workers

The following table provides examples of process and productivity savings and reflects the impact of moving to an integrated system.

Function	Description
Time Capture	Approximately 4500 timesheets are created each month that are created by hand or electronically. Staff create these timesheets on a daily, weekly, biweekly or monthly time schedule There are 300 timekeepers who take the information and enter time and leave information into the Oregon State Payroll Application at least once each month. On average, a timekeeper can enter a timecard in about 2.5 minutes; however, it takes more time to ensure that leave time shown on the timecard is available. An additional 5 minutes is typical for verifying leave information per timesheet. Implementing a comprehensive system will save ODOT approximately $243,000 per year (7.5 minutes per worksheet * 4500 worksheets *$36 dollars per hour * 12 months). This is a conservative estimate and does not consider error resolution time that typically leads to many additional hours.

Function	Description
Financials	Cost allocation procedures distribute accumulated indirect costs to the programs that benefit from the accumulated costs on the basis of percentages that represent a reasonable and equitable allocation base. It is critical that the costs being allocated are complete, agree with, or are reconciled to amounts reported in state agency financial statements. Cost allocation procedures must demonstrate the following characteristics: 1. Timeliness—Program cost data must be produced on a timely basis. 2. Consistency—Cost identification and distribution methods selected must be applied consistently from period to period. 3. Accuracy—Information provided shall be as accurate as possible. 4. Audibility—Program costs must be fully audible; i.e., working papers must be retained showing program cost identification, accumulation, and distribution methods. Time is a cost element that is allocated to projects. Because time is entered into two systems (TEAMS and OSPA), and not always accurately, 30% of the time captured does not reconcile between the two systems. This affects project costs as well as budget execution reports. Last fiscal year, closing took six weeks and a number of journal entries to adjust personnel costs and reallocate them. An integrated system will reduce the number of journal entries necessary to close the books, and result in more timely allocation of costs Equipment costs are also allocated to projects. For some personnel, equipment hours are captured with time. For others, it is captured separately and batch processed monthly in TEAMS. This results in time lags of up to a month in allocating these costs to projects. An integrated system will standardize the data capture and reduce the time lag in allocating costs to project so managers have more timely, accurate information to assess project costs and compare them to budgets.

Function	Description
Human Resources	Assignment of assets and approvals are based on positions. For example, a new manager needs to attend certain training, have access to certain computer applications, and signature authority for expenditures. Accomplishing these tasks and monitoring them are currently manual processes that take several days to complete because these needs are assigned to different areas of responsibility and not tied to the position. When there are reorganizations or personnel moves, organizational charts must be redone to reflect the new reporting relationships. This is a manual process, which is generally accomplished in Visio, Excel or Word. Reorganizations and personnel moves require manual intervention to reassign assets and change approval paths as well.
Procurement	Encumbering funds at the time of procurement will ensure that funds are available once the invoice is processed. This will help managers monitor their budgets by providing more timely information and preventing overspending. The purchasing and payment function involves the procurement of, and payment for, personal services, goods and trades or other services required by ODOT customers. It also includes contract management to ensure that ODOT is paying for services in accordance with its contracts. These customers are ODOT employees who need office supplies, maintenance supplies, computer equipment, etc.; vendors, such as Boise Cascade, from whom ODOT purchases those supplies; and contractors who must be paid for services rendered. Currently ODOT has hundreds of employees who work in administrative offices, maintenance yards, and various other locations statewide, with the lead role of purchasing goods and services for that area. These administrative and maintenance staff deal with 13,000 plus vendors, create more than 300,000 transactions, and spend more than $150 million during a biennium. These purchases are the third largest expenditure within the Department. An integrated system will streamline procurement, and ensure that payments are timelier.

The following identifies benefits that cannot be quantified but add value to the department.

Qualitative Benefit	Definition
Operational	
Contains Best Practices	▪ Most mature financial and HR commercial off-the-shelf (COTS) software solutions contain best practices and streamlined processes (full transactional processes such as requisition to payment, self service, and workflow to support project accounting).
Effective Use of Human Capital	▪ ODOT will need to document existing business processes to identify gaps and opportunities for efficiencies. These changes will lead to procedure changes and will drive training requirements. ▪ Automated self-education/training empowers individual employees to complete many administrative tasks (time entry, address changes, administrative queries). ▪ Reduces redundant and duplicate data entry and the need for reconciliation. ▪ Supports decentralized operational processes and reporting tools. ▪ Automates many processes that are currently manual. Increased automation will reduce the number of independent systems and databases needed to sustain current processes.
Improved Decision-Making	▪ A comprehensive integrated solution provides for fully integrated data management, eliminating data redundancy and protecting data integrity; the Best of Breed solution offers easier ways to interface than current in-house systems can. ▪ All needed functionality in package may not be available in the package, which may result in acquisition of a new software solution or require some customization (e.g., to fully support grants/contract management).
Regulatory and Legislative Compliance	▪ System complies with federal regulatory and state legislative mandates. ▪ Follows standard accounting rules and processes and will ensure legislative compliance.
Standardization of Accounting Processes	▪ Incorporates standard accounting processes per Generally Accepted Accounting Principles (GAAP) and Governmental Accounting Standards Board (GASB 34).

Qualitative Benefit	Definition
Technical	
Functional Skill Sets in Central Services Division Readily Available in the Market	▪ Many vendors are certified consulting firms for COTS solutions. ▪ Strong after-sales vendor support, research, user group and upgrades. ▪ Trained staffs within the Department are difficult to retain however this situation is improving steadily. Some employees have experience with implementations in other organizations.
State of the Art Technology	▪ Provides user friendly, web-based solutions that improve system productivity. ▪ Integrates with ODOT's current desktop applications. ▪ Supports the use of many 3rd party tools and packages that range from activity based costing tools to interactive voice response (IVR) systems. ▪ Provides substantial flexibility in responding to changing system and functional requirements.
Support for E-Commerce	▪ Supports integrated electronic workflow and e-commerce applications. ▪ Supports integrated electronic workflow and e-commerce technology that will give ODOT the capability/opportunity to take advantage of e-business offerings such as: Electronic Funds Transfer (EFT) for accounts payable and Electronic Data Interchange (EDI) for purchase orders, confirmations and invoices.
Ability to Upgrade	▪ Most vendors have major software releases at least every 18 months. These releases keep the package current with the latest technologies and enhance functionality and processing. Enhancements tend to be extensive yet affordable because development costs are shared by a large user base. A Best of Breed solution could result in the need to synchronize upgrade releases between systems that comprise the solution. ▪ Most software vendors have user groups that help identify system upgrade needs to meet client's' changing business environments.

Central Services Policy Package #472
Oregon Wireless Interoperability Network

Request: $75,450,000

Purpose

Key critical parts of ODOT's current wireless communication system, along with others owned by agencies in the State of Oregon, are nearly obsolete. ODOT's wireless communication system uses technology that is 20 to 40 years old. Finding replacement parts is difficult if not impossible resulting in that one system often has to be cannibalized so that two systems may keep working. Replacement parts, if available at all, are found and purchased through E-bay or through other creative means.

In December of 2004, the Federal Communications Commission (FCC) issued an Order (mandate) that all Land Mobile Radio systems had to complete transition from broadband to narrowband by January 1, 2013. The Oregon legislature responded in June, 2005 with the passage of House Bill 2101. This bill spawned the Oregon Wireless Interoperability Network (OWIN) project and created the State Interoperability Executive Council (SIEC), which will guide creation of a fully interoperable communication system at the state, county, tribal, and local level.

How Achieved

The Oregon State Police, the Oregon Office of Homeland Security, the Department of Administrative Services, the Department of Corrections, the Military Department, the Department of Transportation, Health Services of the Department of Human Services and the Department of Forestry have been working together to identify the best structure and approach to consolidate state public safety wireless communication program.

A preliminarily general structure of the new system, a multi phased plan for planning and construction of the system, and that will allow system interoperability and access by local governments has been developed. It is also envisioned that the new system will support both low and high speed data transfers between interested parties.

The new system will serve as a platform for statewide public safety communication interoperability for all public safety agencies in the State of Oregon. The improved and advanced communications system will make connecting to it desirable from both a service efficiency and cost basis perspective.

To meet the HB 2101 and FCC mandates, a multi phased plan has been developed. Phase I, which will begin shortly, involves a major engineering study with recommendations for construction and operation of a new wireless communication system. Subsequent phases will involve the construction of the system based on the results of Phase I. The preliminary results of the engineering study (phase I), which are primarily for budgeting purposes, are expected to be available by November 1, 2006. The final result of the study is anticipated being completed in January 2007, in time for the legislature.

Debt issuance cost (assuming the sale of $75,450,000 million in bonds in fiscal year 2008) would be $6,523,068 during 2007-2009. Budget limitation for debt service is included in a companion Policy Package 472 in the Debt Services program unit (500-20-00-00000).

Staffing Impact

None.

Revenue Sources

Primarily Highway Fund.

Agency: Oregon Dept of Transportation
Package Number and Title: Central Services Policy Package #472—Oregon Wireless Interoperability Network (OWIN)

Short Package Description: In 2005, legislature passed HB 2101 which directs the state to plan for, upgrade, and consolidate the radio communication systems for four state agencies (State Police, Forestry, Transportation, and Corrections) and use the new consolidated system to enable communications interoperability among and between Oregon's local, state, federal, and tribal public safety professionals. This entire project is designed as a six-year project with an initial cost estimate by the consulting firm of Federal Engineering of $665M. ODOT total participation in the funding is $75M. This $75M is based on what ODOT estimates it would cost to upgrade its current wireless infrastructure to the narrow banding requirements of the FCC.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

ODOT does not have any KPM's that are linked to the package.

PART B: Other Performance Measures:

Measure:	Interoperable Communications – Percent of agencies that demonstrate interoperable communication using OWIN.									
DATA:	*2000*	*2001*	*2002*	*2003*	*2004*	*2005*	*2006*	*2007*	*2008*	*2009*
Actual										
Target										
Target Impact – Since OWIN is not in place today, all target impacts can be attributed to the OWIN build									*10*	*25*

This measure involves the percent of local, state, tribal, and federal agencies that demonstrate interoperable communications using the OWIN system. The OWIN systems goal is to provide a way that first responder agencies may communicate effectively with each other. The FCC requires that by 2012, all states have some form of interoperability to improve the coordination of emergency responders. ODOT primarily uses its wireless infrastructure to communicate internally to maintain smooth operations in keeping the highways open for the movement of goods and people. As part of ODOT operations, often times ODOT employees are the first responders on the scene and will communicate with other responding agencies.

Measure: Number of cost sharing cooperative agreements.

Identify whether the measures is an: Existing Internal Measure ____ New Measure for POP __X__

DATA:	*2003*	*2004*	*2005*	*2006*	*2007*	*2008*	*2009*
Actual					*10**		
Target							
Target Impact						*20*	*30*

**As of February 2007*

This measure is the number of cooperative agreements with other governmental agencies that result in the sharing of costs related to installing, maintaining, or operating communication equipment. In order to effectively manage a vast statewide network in both the technical and fiscal areas, agreements must be reached with other governmental agencies that enable the sharing of the resources. Today, there are approximately 150 governmental groups, both federal, state, counties, local, and special districts that are involved in emergency response. The goal is that by 2012, all of the emergency responding agencies will be part of these cooperative agreements. With these agreements in place, all of the entities have the potential for providing services within the framework of the Emergency.

Measure:	Percent state agency communication infrastructure conforming to FCC requirements.						
Identify whether the measures is an: Existing Internal Measure ____ New Measure for POP __X__							
DATA:	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual					***15****		
Target							
Target Impact						***20***	***30***

* As of February 2007

This measure is the percent of state agency public safety communications infrastructure that conforms to FCC narrowband requirement. The FCC requirement is that the public safety communications infrastructure conforms to narrowband standards by 2012. The OWIN project will help insure that wireless communications conform to that standard by 2012.

Measure:	Percent of state agency public safety communication infrastructure that conforms to OWIN standards.						
Identify whether the measures is an: Existing Internal Measure ____ New Measure for POP __X__							
DATA:	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual					***5****		
Target							
Target Impact						***15***	***30***

* As of February 2007

This measure is the percent of state agency public safety communications infrastructure that conforms to OWIN standards. These engineering standards cover the technical aspects of the building of the towers, the buildings associated with the towers, the technical specifications of equipment, etc. as developed by the OWIN technical standards committee and Federal Engineering.

PART C: Other Impacts and Ensuring Successful Package Implementation:

We view the effects to this project fall into two different areas that are very compatible with the various Key Performance Measures that currently exist within ODOT. We look at these in terms of short term effects while construction is taking place, and effects after OWIN is operating.

While Construction is taking place:

The OWIN project will involve construction of towers and building to house equipment. This supports Oregon Benchmark #1 of promoting Rural Jobs and Benchmark #4 of Net Job Growth. The Oregon Economist suggests that during the six year construction phase, this project will provide a 6-year total employment impact to 6336 Construction and installation jobs with an addition 6 year total employment impact of 2150 Management and Service jobs. When the secondary and tertiary effects are included, the OWIN project is estimated to provide a 6 year total employment impact of 15,106 jobs. The state economist estimates that the direct annual employment impact in construction and installation jobs is 1056 and management and service jobs are 358. The total annual estimated employment impact, (including secondary and all tertiary) is 2518 jobs. This is very compatible with ODOT KPM #20 (*Jobs from Construction Spending*), which ties into the Number of jobs sustained by annual construction project expenditures.

During construction, ODOT is anticipating that some of these contract dollars will be awarded to disadvantaged, minority, women-owned, or emerging small business. This is consistent with ODOT KPM #24 (*Certified Businesses*).

There are other metrics that will be measured in cooperation with the agencies. These include:

- Percent of projects going to construction phase within 90 days of target
- Percent of projects with the construction phase completed within 90 days of original contract completion date.
- Percent of projects completed no greater than 10 percent over estimates for preliminary engineering, right of way, and construction costs.

These are consistent with ODOT KPM #21 (*Timeliness of Projects Going to Construction Phase*), #22 (*Construction Project Completion Timeliness*), and #23 (*Construction Projects on Budget*).

Longer-Range Effects:

One of the long term benefits for ODOT will be improved radio system coverage when OWIN is complete. The Chart below shows that currently ODOT' current area of statewide coverage is 67% which incorporates 85% of the population. This would increase to 88% of the area coverage with 95% of the population covered. See chart below for estimates of all OWIN agency projects.

Agency	Approximate Current area coverage	Approximate Current population coverage	Estimate OWIN area coverage	OWIN population coverage
Corrections	Not applicable	Not applicable	88%	95%
Forestry	47%	Unknown	88%	95%
State Police	78%	90%	88%	95%
Transportation	67%	85%	88%	95%

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Central Services Division

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ 1,381,989	$ 1,381,989	$ 3,122,094	$ 3,240,811	$ 3,240,811	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Motor Fuels Taxes	Oth	839,820,508	852,357,323	857,515,744	889,771,428	889,771,428	-
Federal Revenues as Other Funds	Oth	462,257	651,260	651,260	651,260	651,260	-
Admin & Service Charges	Oth	3,408,822	800,485	800,485	1,025,433	1,025,433	-
Other Charges for Services	Oth	487,054	382,900	382,900	382,900	382,900	-
Fines & Forfeitures	Oth	242,965	-	-	-	-	-
Revenue Bonds	Oth	-	-	-	-	75,450,000	-
Interest Income	Oth	631,756	-	-	-	-	-
Other Sales Income	Oth	77	-	-	-	-	-
Other Revenues	Oth	3,605	-	-	-	-	-
Total Other Fund Revenue		$ 845,057,044	$ 854,191,968	$ 859,350,389	$ 891,831,021	$ 967,281,021	$ -
Transfers In:							
Intrafund	Oth	$ 107,865,316	$ 118,149,852	$ 118,191,037	$ 175,506,409	$ 175,530,798	$ -
Total Transfers In		$ 107,865,316	$ 118,149,852	$ 118,191,037	$ 175,506,409	$ 175,530,798	$ -

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Central Services Division

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Transfers Out:							
Intrafund	Oth	$ (481,984,550)	$ (502,000,376)	$ (495,716,416)	$ (517,391,883)	$ (517,891,883)	$ -
To Dept of Aviation	Oth	(4,553,915)	(5,385,464)	(5,097,322)	(5,364,447)	(5,364,447)	-
To Marine Board	Oth	(10,792,738)	(10,972,383)	(10,900,932)	(11,190,974)	(11,190,974)	-
To Parks & Recreation	Oth	(7,282,628)	(7,476,137)	(8,295,376)	(9,784,782)	(9,784,782)	-
To General Fund	Oth	(11,731)	-	-	-	-	-
To Cities	Oth	(129,111,514)	(119,161,600)	(130,339,013)	(132,818,445)	(132,818,445)	-
To Counties	Oth	(208,319,201)	(205,778,097)	(204,579,034)	(210,390,214)	(210,390,214)	-
Total Transfers Out		$ (842,056,277)	$ (850,774,057)	$ (854,928,093)	$ (886,940,745)	$ (887,440,745)	$ -
Total Other Funds		$ 112,248,072	$ 122,949,752	$ 125,735,427	$ 183,637,496	$ 258,611,885	$ -
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ 32,403	$ 56,334	$ 29,058	$ 29,959	$ 29,959	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ 32,403	$ 56,334	$ 29,058	$ 29,959	$ 29,959	$ -
Total Funds		$ 112,280,475	$ 123,006,086	$ 125,764,485	$ 183,667,455	$ 258,641,844	$ -

Non-Limited Programs

FTE: 0.00 Positions: 0

Activities and Programs

Oregon Transportation Infrastructure Fund - Loan Programs	17,663,632

Loan Programs - Oregon Transportation Infrastructure Bank (OTIB) $17,663,632

The Oregon Transportation Infrastructure Fund was established by the 1997 Legislature as a revolving loan fund for transportation projects. The Oregon Transportation Infrastructure Bank makes loans to local governments, transit providers, ports, and other eligible borrowers. The fund was capitalized with a combination of federal and state funds and interest earnings. Revenue bonds also may be issued to provide additional capitalization. As loans are repaid, principal and interest returned to the Oregon Transportation Infrastructure Bank (OTIB) are available for new loans. Staffing for Oregon Transportation Infrastructure Bank (OTIB) is included in the Central Services Division, Financial Services program.

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Non-Limited

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Beginning Balance	Oth	$ 27,439,020	$ 17,190,816	$ 18,556,737	$ 11,056,737	$ 11,056,737	$ -
Other Non-Business Lic & Fees (GF)	Oth	$ -	$ -	$ -	$ -	$ -	$ -
Federal Revenues as Other Funds	Oth	606,099	-	-	-	-	-
Admin & Service Charges	Oth	39,937,570	-	-	-	-	-
Other Charges for Services	Oth	101,550	-	-	-	-	-
Revenue Bond Sales	Oth	110,120,387	-	-	-	-	-
Interest Income	Oth	946,323	-	-	-	-	-
Other Loan Repayments	Oth	1,808,889	10,163,632	10,163,632	10,163,632	10,163,632	-
Loan Proceeds	Oth	5,000,000	-	-	-	-	-
Total Other Fund Revenue		$ 158,520,818	$ 10,163,632	$ 10,163,632	$ 10,163,632	$ 10,163,632	$ -
Transfers In:							
Intrafund	Oth	$ 63,397,303	$ -	$ -	$ -	$ -	$ -
Total Transfers In		$ 63,397,303	$ -	$ -	$ -	$ -	$ -
Transfers Out:							
Intrafund	Oth	$ (208,650)	$ -	$ -	$ -	$ -	$ -
Total Transfers Out		$ (208,650)	$ -	$ -	$ -	$ -	$ -
Total Other Funds		$ 249,148,491	$ 27,354,448	$ 28,720,369	$ 21,220,369	$ 21,220,369	$ -
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -

Detail of Lottery Funds, Other Funds and Federal Funds
Program Unit: Non-Limited

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ -	$ -	$ -	$ -	$ -	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ -	$ -	$ -	$ -	$ -	$ -
Total Funds		$ 249,148,491	$ 27,354,448	$ 28,720,369	$ 21,220,369	$ 21,220,369	$ -

Capital Improvement

Activities and Programs

Capital Improvement projects are less than $500,000 and are improvements to land or facilities; the remodeling existing buildings to increase the value; extend the useful life of the property; or to make it adaptable to a different use. Improvements include any amount expended to improve leased property, including those provided by the lessor if the lessee requires lump-sum payment.

The department owns hundreds of facilities throughout the state. Over time, it is necessary to upgrade or replace facilities as they deteriorate—technology changes how business operates. The department regularly repairs or upgrades its facilities; staff from the Facilities Section of the Central Services Division manage the construction projects. Private contractors complete the construction projects.

Issues and Trends

Increasing costs associated with land acquisition, construction, leasing, and increased regulations significantly reduce the buying power of capital funding. The result is a substantial backlog ($5.6 million) of Capital Improvement projects. Deferred maintenance on existing buildings competes with Capital Improvements for funding priority.

Project Description	2007–2009			
	Site	Structure	Less: Force Account Work	Total Expenditures (OF)
Bennett Pass Electrical Service		150,000	N/A	150,000
Shady Maintenance Open Bay Office/Meeting Room	-	100,000	N/A	100,000
Chiloquin Maintenance Wash Station	-	90,000	N/A	90,000
Lakeview Maintenance Wash Station	-	90,000	N/A	90,000
Jackson School Road Scoopshed and Sandshed	-	175,000	N/A	175,000
Ashland Site Improvements	120,000		N/A	120,000
Arlington Service Bay, Storage and Wash Improvements	-	60,000	N/A	60,000
Florence Purchase Property	200,000		N/A	200,000
Ukiah Purchase Property for Residence	150,000		N/A	150,000
Cornelius Pass New Scoopshed	-	40,000	N/A	40,000
Parkdale Maintenance add Drive Through Bay with Lift	-	250,000	N/A	250,000
Shady Maintenance Install 10 O/H Doors	-	50,000	N/A	50,000
Replace Shaniko with 3 Bay Closed Storage	-	150,000	N/A	150,000
Austin Upgrade Water System	-	100,000	N/A	100,000
Burns Paint Storage Pad		40,000	N/A	40,000
Clatskanie Maintenance Emergency Power	-	40,000	N/A	40,000
Sandy Maintenance Overhead Crane	-	75,000	N/A	75,000
Prospect Maintenance Mobile Home Pads and Electric Meters		50,000	N/A	50,000
Hunter Creek Maintenance Construct Occupancy Separation	-	25,000	N/A	25,000
Canyonville Maintenance Fire Wall in Shop	-	10,000	N/A	10,000
Enclose Madras Wash Facility	-	80,000	N/A	80,000
Bend Maintenance Install Truck Lift	-	100,000	N/A	100,000

Project Description—continued	2005–2007			
	Site	Structure	Less: Force Account Work	Total Expenditures (OF)
Port Orford Maintenance Reverse Osmosis for Drinking Water	-	5,000	N/A	5,000
Reedsport Maintenance Construct Firewall in Shop	-	10,000	N/A	$10,000
Ukiah Spray Cover for Wash Bay	-	80,000	N/A	80,000
Enterprise Wash Bay Cover	-	80,000	N/A	80,000
Mitchell Maintenance Construct Vehicle Wash	-	150,000	N/A	150,000
Adel Maintenance Wash Station	-	150,000	N/A	150,000
Alkali Lake Oil-Water Separator	-	32,866	N/A	32,866
TOTAL CAPITAL IMPROVEMENTS	**$ 470,000**	**$2,182,866**	**N/A**	**$ 2,652,866**

Capital Improvements Essential Packages

Purpose

The Essential Packages represent changes made to the 2005–2007 budget to continue current legislatively approved programs into the 2007–2009 biennium.

030 Inflation/Price List Increases

- Inflation increase: 3.1% is the general inflation factor for 2007–2009 applied to Capital Outlay.

Detail of Lottery Funds, Other Funds and Federal Funds
Capital Improvement

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Transfers In:							
Intrafund	Oth	$ 2,507,809	$ 2,590,689	$ 2,590,689	$ 2,671,000	$ 3,171,000	$ -
Total Transfers In		$ 2,507,809	$ 2,590,689	$ 2,590,689	$ 2,671,000	$ 3,171,000	$ -
Total Other Funds		$ 2,507,809	$ 2,590,689	$ 2,590,689	$ 2,671,000	$ 3,171,000	$ -
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -		$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ -	$ -	$ -	$ -	$ -	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ -	$ -	$ -	$ -	$ -	$ -
Total Funds		$ 2,507,809	$ 2,590,689	$ 2,590,689	$ 2,671,000	$ 3,171,000	$ -

Major Construction/Acquisition

Activities and Programs

Capital construction projects are defined as expenditures over $500,000 for the construction of new buildings or additions to existing buildings. Construction costs include architect fees, land acquisition, land clearing, interest during construction, materials, subcontractors, and agency labor.

A quality infrastructure is a core business requirement of the Department of Transportation. Functional facilities are a critical element in a successful operation. The department owns hundreds of facilities located throughout the state. Over time it is necessary to upgrade or replace facilities as they deteriorate and as technology changes the way we do business. The department regularly invests a portion of its resources in facility upgrades or replacement.

During the 2007–2009 biennium the department's plan includes:

- $5,000,000 for the Baker City maintenance station design and construction;
- $4,710,339 for the Transportation Building design and employee relocation;
- $2,000,000 for the East Portland maintenance station construction, phase 1;

Total Capital Construction for the 2007–2009 biennium is $11,710,339.

Issues and Trends

- Deferred maintenance competes with capital construction for funding priority.
- Increasing costs associated with land acquisition, construction, leasing, and increased regulations significantly reduce the buying power of capital funding. There is now a substantial backlog of capital construction projects.

Project Title: **Baker City Maintenance**	Project Address/Location: **Highway 86, Milepoint 2.1, Baker City, OR**		Estimated Completion Date: **June 30, 2009**
Land Use/Zoning Requirements Satisfied	[X] New [ ] Addition [ ] Remodel		Priority: # 1
Comments: **Construction at new site**	Comments: **New site is currently owned by ODOT**	No. of Floors/Square Footage: **Maintenance/Office (7500) Storage (5000)**	
Provision for Future Expansion:	Structural Framing - Yes	Flooring - Yes	
	Exterior Walls - Yes	Heating/Cooling - Yes	
Provisions for Use Change:	Interior Finish - Yes	Special Equipment - Yes	
	Windows - Yes	Usable Unenclosed Areas - Yes	

Project Title: **Transportation Building design/relocation**	Project Address/Location: **355 Capitol St. NE, Salem OR**		Estimated Completion Date: **June 30, 2009**
Land Use/Zoning Requirements Satisfied **No**	[] New [X] Addition [X] Remodel		Priority: # 2
Comments: **Reconstruction at existing site**	Comments:	No. of Floors/Square Footage: **Office building 5 floors, 140,000 sq. ft. total**	
Provision for Future Expansion:	Structural Framing - Yes	Flooring - Yes	
	Exterior Walls - Yes	Heating/Cooling - Yes	
Provisions for Use Change:	Interior Finish - Yes	Special Equipment - Yes	
	Windows - Yes	Usable Unenclosed Areas - Yes	

Project Title: **East Portland Maintenance, Phase 1**	Project Address/Location: **5315 NE 101st, Portland, OR 97220**		Estimated Completion Date: **June 30, 2009**
Land Use/Zoning Requirements Satisfied **No**	[X] New [ ] Addition [ ] Remodel		Priority: # 3
Comments: **Construction at existing site**	Comments:	No. of Floors/Square Footage: **Maintenance (20,380), Office (5,357), Storage (4,750)**	
Provision for Future Expansion:	Structural Framing - Yes	Flooring - Yes	
	Exterior Walls - Yes	Heating/Cooling - Yes	
Provisions for Use Change:	Interior Finish - Yes	Special Equipment - Yes	
	Windows - Yes	Usable Unenclosed Areas - Yes	

Highway Capital Construction Six-Year Plan

Proposed Projects	Fund	Priority	2007–2009	Priority	2009–2011	Priority	2011–2013
Design construct Baker City Maint Station	Other	1	$5,000,000				
Transportation Building design/relocation cost	Other	2	$4,710,339				
Construct East Portland Maint Stn phase 1	Other	3	$2,000,000				
Design/construct Sisters Maint Station	Other			1	$ 1		
Design/ construct Meacham Maint Station	Other			2	$5,000,000		
Salem relocation property acquisition	Other			3	$2,000,000		
Design/construct McMinnville Maint Station	Other					1	$5,000,000
TOTALS FOR SIX-YEAR PLAN			**$11,710,339**		**$ 7,000,001**		**$ 5,000,000**

Budget Highlights

Policy Packages included in Governor's Recommended Budget
Capital Construction's 2007–2009 Governor's Recommended Budget includes the following policy packages:

#103	**Baker City and East Portland Facilities**	**$7,000,000**	**0 Positions**	**0.00 FTE**

This policy package will fund the design and replacement of the existing maintenance station in Baker City and finalize the design and begin site work for the eventual replacement of the East Portland maintenance station.

#473	**Transportation Building Renovation; Design and Permits**	**$4,710,339**	**0 Positions**	**0.00 FTE**

The ODOT Transportation Building needs significant renovations to meet health, safety, seismic, and efficiency standards. This package covers the costs of permits and design. Renovation of the ODOT Headquarters Building will occur during the 2009–2011 biennium.

Capital Construction Policy Package #103
Highway Facilities (Baker City and East Portland)

Request: $7,000,000

Purpose

The Baker City maintenance site consists of three buildings of 1930's vintage and have exceeded their life expectancy. Over time it is necessary to upgrade or replace facilities as they deteriorate and as technology changes the way ODOT does business. The buildings can no longer house the large equipment now in the ODOT fleet, and have deteriorated beyond the point of repair. Two of the buildings suffer from severe structural deficiencies. All buildings suffer from safety/code deficiencies and are not energy efficient. The current site is in a congested residential area, and maneuvering of large equipment is difficult and dangerous. The new facility will be located on an existing ODOT owned site at the Richland interchange. The estimated construction cost for the project is $5 million in the 2007–2009 bienniums.

The East Portland maintenance site consists of five buildings. Two are 1940's vintage and have exceeded their life expectancy. Over time it is necessary to upgrade or replace facilities as they deteriorate and as technology changes the way ODOT conducts business. The shop building can no longer house the large equipment now in the ODOT fleet. The office building has deteriorated beyond the point of repair. The restrooms, heating/cooling system and roof are in very poor condition. Both buildings suffer from safety/code deficiencies and are not energy efficient. $200,000 had been approved in the 2003–2005 biennium capital construction budget for design.

How Achieved

Design and construct a new maintenance facility on ODOT owed property for Baker City. The estimated construction cost for the project is $5 million. The $2 million will finalize design and begin site work during the 2007–2009 biennium for East Portland.

Staffing Impact

None.

Revenue Sources

Highway Fund.

Agency: Oregon Department of Transportation
Package Number and Title: Capital Construction Policy Package #103—Baker City and East Portland Facilities

Short Package Description: The Baker City maintenance site consists of three buildings of 1930's vintage and have exceeded their life expectancy. Over time it is necessary to upgrade or replace facilities as they deteriorate and as technology changes the way ODOT does business. The buildings can no longer house the large equipment now in the ODOT fleet, and have deteriorated beyond the point of repair. Two of the buildings suffer from severe structural deficiencies. All buildings suffer from safety/code deficiencies and are not energy efficient. The current site is in a congested residential area, and maneuvering of large equipment is difficult and dangerous. The new facility will be located on an existing ODOT owned site at the Richland interchange. The estimated construction cost for the project is $5 million in the 2007–2009 biennium.

The East Portland maintenance site consists of five buildings. Two are 1940's vintage and have exceeded their life expectancy. Over time it is necessary to upgrade or replace facilities as they deteriorate and as technology changes the way ODOT conducts business. The shop building can no longer house the large equipment now in the ODOT fleet. The office building has deteriorated beyond the point of repair. The restrooms, heating/cooling system and roof are in very poor condition. Both buildings suffer from safety/code deficiencies and are not energy efficient. $200,000 had been approved in the 2003–2005 biennium capital construction budget for design.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

2007-09 #11	Travel Delay: Hours of travel delay per capita per year in urban areas.									
DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual	17.1	17.6	17.6	17.1						
Target					18.5	18.8	19	19.3	19.3	19.3
Target Impact										

2007-09 #25	Customer Service Satisfaction: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.									
DATA:	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Actual							89.5%			
Target								90%	90%	90%
Target Impact										

Longer-Range Effects: None.

PART B: Other Performance Measures:

Measure: Building Condition – Percent of Buildings in "fair" or better condition							
Identify whether the measures is an: Existing Internal Measure __X__ New Measure for POP ____							
DATA:	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual				***80%***			
Target	***79%***	***79%***	***78%***	***86%***	***86%***	***85%***	***85%***
Target Impact							

PART C: Other Impacts and Ensuring Successful Package Implementation: None.

Capital Construction Policy Package #473
Transportation Building Renovation; Design and Permits

Request: $4,710,339

Purpose

The ODOT Transportation Building needs significant renovations to meet health, safety, seismic, and efficiency standards. This package covers the costs of permits and design. Renovation of the ODOT Headquarters Building will occur during the 2009–2011 biennium.

How Achieved

A professional study of the building was completed. It was determined that to make renovations was the optimum way for ODOT to proceed. The firm FFA Architecture Planning and Interiors completed an extensive 147-page study of the ODOT Headquarters building which we will gladly make available that will guide our thinking and methods.

Staffing Impact

None.

Revenue Sources

Primarily Highway Fund.

Agency: Oregon Department of Transportation
Package Number and Title: Capital Construction Policy Package #473—Transportation Building Renovation

Short Package Description: The ODOT Transportation Building needs significant renovations to meet health, safety, seismic, and efficiency standards. This package covers the costs of permits and design. Renovation of the ODOT Headquarters Building will occur during the 2009–2011 biennium.

PART A: Links to and Impacts on Agency Key Performance Measures (KPMs):

2007-09 #25	**CUSTOMER SERVICE SATISFACTION: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information.**									
DATA:	***2000***	***2001***	***2002***	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual							***89.5%***			
Target								***90%***	***90%***	***90%***
Target Impact										

Longer-Range Effects: None.

PART B: Other Performance Measures:

Measure: Building Condition – Percent of Buildings in "fair" or better condition							
Identify whether the measures is an: Existing Internal Measure __X__ New Measure for POP ____							
DATA:	***2003***	***2004***	***2005***	***2006***	***2007***	***2008***	***2009***
Actual				***80%***			
Target	***79%***	***79%***	***78%***	***86%***	***86%***	***85%***	***85%***
Target Impact							

PART C: Other Impacts and Ensuring Successful Package Implementation:

The Department of Transportation Headquarters building was built in 1950. The codes and building requirements at the time of construction are considered minimal as compared to current codes. Early codes did not take in consideration seismic risks; environmental elements, such as heating, ventilation and cooling; electrical needs related to modern technology; and use of hazardous materials in construction such as asbestos and lead. Correcting these deficiencies while the building is occupied creates a risk to the occupants and makes the cost of the repairs a cost premium. Therefore, the ongoing maintenance to the building has been limited to items that are employee safety and health issues such as elevator repair and water incursion; or repairs which are easily accessed or cosmetic in nature. The department commissioned a Building Analysis in 1999 that documents the overall condition of the building

ODOT is one of the State of Oregon's designated emergency response agencies. The State of Oregon Emergency Management Plan assigns ODOT as the lead state agency for State Support Functions #1, Transportation; and #3, Public Works and Engineering. ODOT also is designated in ORS 401.065 as a member of the Oregon Seismic Safety Policy Advisory Commission (OSSPAC). The mission of OSSPAC is to advise the Governor and Legislature on how to reduce Oregon's exposure to seismic hazards.

The Transportation Building is not one of ODOT's designated emergency facilities, but it houses many of the key personnel ODOT would need during a statewide response to a major emergency. This includes Bridge, Traffic, and Public Information personnel who would staff the ODOT Agency Operations Center. It also includes personnel who would staff the ODOT Resource Management

Center. Both centers would be activated in response to a major emergency. In addition, the Transportation Building houses a number of ODOT employees with structural engineering backgrounds who perform post earthquake safety evaluations of buildings. The expertise of these employees would also be needed for response to an earthquake.

One of the tenets of any emergency response organization is that the safety of its own personnel is an even higher priority than the safety of the public. An emergency response agency cannot help the public if its response personnel are themselves victims of the emergency. As the state's lead agency for public works and engineering, ODOT should take action to correct its own building-related vulnerabilities that could have such a negative impact on ODOT's critical emergency response services. It would be difficult for ODOT to respond effectively to a major earthquake if the agency itself is a victim of such a disaster.

Detail of Lottery Funds, Other Funds and Federal Funds
Capital Construction / Acquisition

Source	Fund	2003-2005 Actual	2005-2007 Legislatively Adopted	2005-2007 Estimated	2007-2009 Agency Request	2007-2009 Governor's Recommended	2007-2009 Legislatively Adopted
Other Funds:							
Transfers In:							
Intrafund	Oth	$ 2,600,000	$ 2,200,000	$ 2,200,000	$ 11,710,339	$ 11,710,339	$ -
Total Transfers In		$ 2,600,000	$ 2,200,000	$ 2,200,000	$ 11,710,339	$ 11,710,339	$ -
Total Other Funds		$ 2,600,000	$ 2,200,000	$ 2,200,000	$ 11,710,339	$ 11,710,339	$ -
Lottery Funds:							
Beginning Balance	Lot	$ -	$ -	$ -	$ -	$ -	$ -
Lottery Bonds	Lot	-	-	-	-	-	-
Interest Income	Lot	-	-	-	-	-	-
Lottery Proceeds Transfer-in	Lot	-	-	-	-	-	-
DAS Transfer-out	Lot	-	-	-	-	-	-
Total Lottery Funds		$ -	$ -	$ -	$ -	$ -	$ -
Federal Funds:							
Federal Revenue as Federal Funds	Fed	$ -	$ -	$ -	$ -	$ -	$ -
Transfer Out - Indirect Costs	Fed	-	-	-	-	-	-
Total Federal Funds		$ -	$ -	$ -	$ -	$ -	$ -
Total Funds		$ 2,600,000	$ 2,200,000	$ 2,200,000	$ 11,710,339	$ 11,710,339	$ -

Please refer to the *Agency Summary* section for the
"Major Information Technology Projects and Initiatives".

Summary of Audit Reports and Reviews 2003–2005

Audit Report Title	Year	Source	Summary of Report	Major Recommendations	Response/Results
OTIA: The Green-Yellow-Red (RYG) Report Would Need Enhancements to be an Effective Indicator of Meeting Expenditure Requirements Report number 03-13	2003	ODOT Internal Audit Services	The review found that the Green-Yellow-Red Report was not a reliable indicator of meeting expenditure requirements for the period reviewed.		ODOT Management generally agreed with the report and stated that they understood the limitations of the GYR Report. It is a project monitoring tool used to highlight projects that could be at risk of missing schedule, budget, or scope targets. The OTIA Projected Expenditures Report is used to determine if specified expenditure levels are being met.
DMV Field Office Audit Report for January-June 2003 Report number 03-14	2003	ODOT Internal Audit Services	Overall, cash handling and security appear to be adequate at the seven field offices visited between January and June 2003.		DMV Field Services management generally agreed with the contents of the report.
Change of Region Manager Audit: Assets Protected When Manager Left Department Report number 03-15	2003	ODOT Internal Audit Services	Controls associated with the Region 1 Manager's separation from employment with ODOT were generally adequate.		ODOT Management agreed with the contents of the report.
Personal and Professional Services Contract Negotiation: Management Controls Need Improvement Report number 03-16	2003	ODOT Internal Audit Services	Management controls associated with negotiating personal services contracts for architecture and engineering contracts should be improved to ensure that contracts are efficiently and effectively negotiated and that oversight of state and federal	ODOT Management should institute a contract negotiation process that includes: • Conducting a pre-negotiation meeting with appropriate representatives from Financial Services and Support Services; • Implementing a structured approach to profit or fee cost analysis utilizing	Financial Services and Support Services agreed with the contents of the report.

Summary of Audit Reports and Reviews 2003–2005

Audit Report Title	Year	Source	Summary of Report	Major Recommendations	Response/Results
			funds is documented.	weighted guidelines; and • Maintaining adequate records to document fair and reasonable price determination and good faith negotiations.	
Oregon Transportation Investment Act: Changes Can Enhance the Value of Progress Reporting Report number 03-17	2003	ODOT Internal Audit Services	Improvements in data validity and consistency, program completion reporting, and the definition and measurement of program success could enhance the value of OTIA progress reporting.	ODOT management should: 1. Clearly define the criteria to be used in measuring the success of the OTIA program. 2. Develop and communicate a consistent message regarding the timeframe for completing all OTIA projects. 3. Assure that the tools used to monitor the program capture the data necessary to measure actual accomplishments against program criteria. 4. Reassess the tools used to report progress of the program and determine whether the limitations on data validity impair the usefulness of the reports. 5. Assure that the methodology used in creating OTIA reports is consistent with descriptions of the methodology that is communicated to users of the reports.	ODOT Management agreed with the information presented in the audit and the audit recommendations.

Summary of Audit Reports and Reviews 2003–2005

Audit Report Title	Year	Source	Summary of Report	Major Recommendations	Response/Results
Electronic Vehicle Registration: Dealership Processes can be Enhanced Report number 03-18	2003	ODOT Internal Audit Services	DMV's new program allows participating car dealerships to electronically register vehicles and conduct other vehicle and title transactions. The audit reviewed controls to conduct the electronic vehicle registration process while safeguarding DMV's assets.	The audit made recommendations for reviewing inventory monthly, ensuring inventory safeguards, periodically reviewing dealer inquiries, and ensuring training at the dealerships.	DMV generally agreed with the report and its recommendations.
Payment Administration for Construction Contracts: Opportunities to Strengthen the Payment Review Process Report number 03-19	2003	ODOT Internal Audit Services	The audit focused on payment administration controls associated with highway construction contracts. It did not find any payment errors for the selected projects, but did identify opportunities for ODOT's payment review process to be strengthened through improvements in the documentation and timing of reviews.	1. ODOT should ensure that a sufficient number of Region Assurance Specialist reviews are completed for each project (subject to project size, complexity, duration, and field staff experience level) and that the reviews are well documented in the payment files. 2. ODOT should ensure that payment documents are checked by field staff prior to paying the contractor.	The Contract Administration Unit generally agreed with the contents of the report.
Small Purchase Card Review: Controls Appear in Place Report number 03-20	2003	ODOT Internal Audit Services	Controls over the use of SPOTS cards by ODOT employees appear to be effective.		Financial Services Management agreed with the contents of the report.
Highway Construction Change Orders: Number and Dollar Amount Increasing, While Management Action is Still Needed Report number 04-01	2004	ODOT Internal Audit Services	Both the dollar value and number of change orders were larger than found in prior review work; management had not yet fully implemented recommendations; and improvements need to be made to the recording and accuracy of change order information.	1. ODOT Management should evaluate and communicate to the appropriate staff the effects of change orders on construction costs. 2. ODOT Management should address data entry issues to ensure accurate reporting and tracking of change orders.	Technical Services generally agreed with the audit recommendations.

Summary of Audit Reports and Reviews 2003–2005

Audit Report Title	Year	Source	Summary of Report	Major Recommendations	Response/Results
DMV Field Office Audit Report for July – December 2003 Report number 04-02	2004	ODOT Internal Audit Services	Overall, cash handling and security appear to be adequate at the eight field offices visited between July and December 2003.		DMV generally agreed with the report.
Change of Administrator: Assets Protected When Rail Division Administrator Left Department Report number 04-03	2004	Internal Audit Services	The review found nothing to indicate inappropriate use of state assets by the former Rail Division Administrator, but did identify some improvements in separation controls.	For future employee separations, ODOT management should ensure that all accesses to ODOT resources are removed in a timely manner. The Employee Separation Checklist form is available to assist in this process.	ODOT Management agreed with the report.
Access Management Follow-up #2: Some Action on Previous Recommendations Taken; More Remains to be Done Report number 04-04	2004	Internal Audit Services	This follow-up reviewed recommendations from two prior reports and identified other improvements that could improve access management across the state.	- The Access Management Program Unit should implement a training program for new permit specialists. - ODOT should ensure that appropriate fees are received to help cover the expense of processing approach permit applications. - District personnel accepting approach application fees should immediately restrictively endorse checks and mail them directly to Financial Services.	AMPU and the Highway Division generally agreed with the reports content.
Crash Damages Follow-Up [2 Parts]: ODOT Is Accurately Collecting Crash Damage Billings Caused by Trucks and Light Vehicles Report numbers 04-05 and 04-06	2004	Internal Audit Services	ODOT has a reasonable process to recover damages resulting from highway crashes. Further, ODOT was accurately charging all responsible parties and billing amounts appeared to be consistent throughout the state.	ODOT could further improve relations with its customers by expediting the speed of billings and increasing the amount of information included in the billings.	ODOT management generally agreed with the report.

Summary of Audit Reports and Reviews 2003–2005

Audit Report Title	Year	Source	Summary of Report	Major Recommendations	Response/Results
DMV Business Regulation: Improvements Made Since Prior Review Report number 04-07	2004	Internal Audit Services	Business Regulation management had considered the prior recommendations and made progress on most.	The Business Regulation Manager should develop a standard for review, including a dollar threshold for agreements that are subject to review. The Manager of Program Services should approve the standard.	The DMV Business Regulation and the Program Services Manager generally agreed with the report contents and prepared an action plan.
DMV Field Office Audit Report for January – June 2004 Report number 04-08	2004	Internal Audit Services	Overall, cash handling and security appeared to be adequate at the seven DMV field offices visited between January and June 2004.		DMV Field Services management generally agreed with the report.
Motor Carrier Transportation Division: Interagency Agreement with Oregon State Police for Truck Inspections Can Be More Performance-Based Report number 04-09	2004	Internal Audit Services	The audit evaluated MCTD's agreement with the Oregon State Police for OSP to perform 23,000 yearly truck safety inspections. The audit found that OSP provided inspection services consistent with the letter of the agreement, but not fully consistent with MCTD's intent to reduce truck-related crashes.	MCTD should clarify the contract with OSP to link contract activities to desired program accomplishments, rather than simply to hours of effort and numbers of inspections. A more performance-based contract between MCTD and OSP, consistent with federal standards and contracting best practices, can give MCTD more assurance that truck inspections result in reduced truck-at-fault accidents.	MCTD management agreed to implement the recommendations to the extent possible because it cannot control certain events at OSP or the Federal Motor Carrier Safety Administration.
Highway Rail Crossing Interface: Few Highway Projects Have Been Affected By Crossing Issues, and Rail Division Processing Time Appears Reasonable Report number 04-10	2004	Internal Audit Services	Few ODOT Highway projects have been affected by rail crossings, and the process for obtaining Rail Division approval of the work appears consistent and completed in a reasonable amount of time.	None	ODOT Rail Division and Highway Division management agreed with the report.

Summary of Audit Reports and Reviews 2003–2005

Audit Report Title	Year	Source	Summary of Report	Major Recommendations	Response/Results
Cost Controls Over OTIA Local Agency Projects: ODOT Could Improve Its Monitoring of Payments and Better Enforce Terms of Agreements Report number 04-11	2004	Internal Audit Services	Payments made from OTIA funds for local agency highway projects were not consistently based on the intergovernmental agreements that govern the payments. In particular, ODOT is not always receiving required documentation before paying local agencies.	None	ODOT management generally agreed with the report.
Motor Carrier Registration Office Summary Report Report number 04-12	2004	Internal Audit Services	Cash handling and security procedures and processes were good and previously identified issues had been addressed.	None	MCTD management generally agreed with the report.
Change of Region Manager Audit: Assets Protected When Manager Left Department Report 04-13	2004	Internal Audit Services	Controls associated with the Region 5 Manager's separation from employment with ODOT were generally adequate. The audit did note an issue relating to internal controls involving approval of former Region Managers' timesheets.	ODOT management should ensure that all timesheets are reviewed and approved as required by ODOT policy.	Highway Division management agreed with the findings and conclusions presented in this report.

Summary of Audit Reports and Reviews 2003–2005

Audit Report Title	Year	Source	Summary of Report	Major Recommendations	Response/Results
Local Street Networks Fund: ODOT Could Better Ensure the Appropriateness of Project Expenditures and the Leverage of Local Contributions Report number 04-14	2004	Internal Audit Services	While LSN-funded projects appeared to be complete, ODOT has less assurance that only actual, eligible costs were paid and that local contributions were leveraged to the extent envisioned. This finding is similar to the results of prior audits involving local agency agreements and OTIA program expenditures, which also found that ODOT could improve its oversight and monitoring efforts.	1. Draft agreements with local jurisdictions that specifically include requirements for local contributions – if contributions are expected. 2. Establish interim dates for deliverables or project milestones and use these dates as a tool for monitoring project progress. 3. Weigh the risks associated with administration effort levels and determine if monitoring should be enhanced to ensure that reimbursement is limited to actual, eligible costs. 4. Develop a framework for program oversight that monitors compliance with laws, rules, regulations, and program policy guidelines.	ODOT Financial Services and Local Government Section management generally agreed with the report contents.
Right of Way Property Acquisition: Management Could Benefit From Tracking and Analyzing Electronic Financial Acquisition Data and Establishing Related Performance Measures Report 04-15	2004	Internal Audit Services	The audit objective was to determine if the Right of Way Section was acquiring real property economically and consistently with the property's fair market value. The audit found that individual property files appeared to contain complete and appropriate information, and found no specific concerns with any of the file-level information reviewed. However, overall data across files can't easily be compared because information is established only at the file level.	1. Consider maintaining and tracking financial acquisition data in a central database such as RAIN or other automated system. The data would be used for analytical purposes such as comparing the reviewed value and total just compensation of property acquisitions. 2. Implement a quality assurance/quality control review process for testing the accuracy and reliability of RAIN data. 3. Establish performance measures to monitor and report on the program's progress in meeting its mission of cost effective property acquisitions.	ROW Section management generally agreed with the contents of this report.

Summary of Audit Reports and Reviews 2003–2005

Audit Report Title	Year	Source	Summary of Report	Major Recommendations	Response/Results
Small Purchase Order Transaction System (SPOTS) Card Review: ODOT Complies with State Regulations Report number 05-01	2005	Internal Audit Services	The audit found that improvements had been made in training SPOTS card holders since the prior audit. It also found that while Financial Services' review of cardholder activity was adequate, additional efforts to strengthen controls could be made.	Financial Services should: 1. Create specific procedures for the review of SPOTS card transactions, 2. Remind cardholders that SPOTS cards may only be used by the cardholder, and 3. Continue to work with Audit Services on solutions to help ensure that SPOTS cards are deactivated timely.	Financial Services management reviewed the draft report and generally agreed with its contents.
Intergovernmental Agreements: Performance-Based Agreements for Services Can Lead to More Effective Program Management and Enhanced Accountability Report 05-02	2005	Internal Audit Services	This audit reviewed the intergovernmental agreements (IGAs) between the Geo-Environmental Section and state and federal resource agencies. While ODOT and the partnering agencies feel that the benefits of the IGAs justify ODOT's investment, the audit found little quantified data to show that ODOT is getting agreed-upon services or to measure the effectiveness of the agreements.	1. Develop IGAs that are more specific and performance-based, with measurable performance standards that are tied to the purpose of the IGAs. ODOT should work with partner agencies to establish performance indicators that will show the extent to which IGAs are achieving desired results. 2. Standardize IGA language on the type and frequency of reporting requirements, to include narrative reporting and quantified data. 3. Develop a template for the IGA expenditure estimates with an appropriate level of detail.	ODOT Management agreed with the report.

Summary of Audit Reports and Reviews 2003–2005

Audit Report Title	Year	Source	Summary of Report	Major Recommendations	Response/Results
Access Management: Improvements Could Be Made to Further Enhance Timeliness of Approach Permitting Process Report 05-03	2005	ODOT Internal Audit Services	Region 2 had significantly improved its rate of meeting targeted application timelines since February 2004, and was meeting timelines and processing applications at about the same rates as the statewide averages. Further, the primary cause of late permits was common statewide and past difficulties in meeting application timelines did not appear to be widespread.	The Access Management Program Unit should: 1. Consider periodically reviewing permit staff processing rates to identify individuals who have difficulties in meeting targeted timelines. This would also determine if difficulties were isolated or statewide and identify solutions to potential customer service issues. 2. Ensure that permit staff are adequately trained in using CHAMPS. 3. Work with Region/District managers to ensure that permit staff time is appropriately allocated between approach permitting and other activities.	ODOT Management agreed with the report.
Employee Separation: Access is Not Deactivated Promptly Report 05-04	2005	ODOT Internal Audit Services	Overall access for separated employees was deactivated in a timely manner approximately half the time (52%). Access was not deactivated promptly for 33% of the employees sampled, with access remaining an average of 31 days after separation. As a result, ODOT is at an increased risk of loss of intellectual and physical property.	1. Managers should be reminded that it is primarily their responsibility to ensure that access is revoked promptly when employees separate. 2. ODOT Human Resources reports should be distributed and used to remove access privileges as appropriate. If possible, access should be removed automatically when a Personnel Action is processed. 3. Facilities Management should set an end date for contractors and temporary employees for key card access. 4. Managers should periodically review access held by their employees. 5. Computer Security Unit should have a process to determine if access was used after separation of employment.	ODOT Management generally agreed with the report.

Summary of Audit Reports and Reviews 2003–2005

Audit Report Title	Year	Source	Summary of Report	Major Recommendations	Response/Results
DMV Field Office Audit Report for July – December 2004 Report 05-05	2005	ODOT Internal Audit Services	Overall, cash handling and security appeared to be adequate at the ten DMV field offices visited between July and December 2004.		DMV Field Services management generally agreed with the report.
Contracting Concerns: ODOT Can Improve its Oversight of Paving Contracts Report 05-06	2005	ODOT Internal Audit Services	From 1995 to 2004, ODOT might have paid $2.8 million more than necessary by awarding construction contracts in 26 cases where only one contractor bid on the job.	ODOT should carefully evaluate the need for accepting one-bid contracts. ODOT should monitor the level of competition and evaluate methods of improving competition.	The State Roadway Engineer generally agreed with the report contents.
Two-Way Radio Communications: Opportunities Exist to Strengthen Planning and Coordination Report number 2003-39	2003	Secretary of State Audits Division	The audit found overlapping and duplicative systems, with many being incompatible with other groups, agencies, or jurisdictions. The audit also found that it may be possible to achieve cost savings on the purchase and maintenance of replacement systems through improved agency coordination and cooperation.	1. DAS should ensure that the Interoperability Council has the administrative and technical support necessary to develop a coordinated plan to improve statewide two-way radio communications. 2. DAS should work with the Governor's Office to strengthen planning and coordination necessary for interoperability. This may include designating a lead agency or key contact to participate on the interoperability council as well as guide the implementation of plans affecting state agencies.	Officials from the Departments from the Departments of Transportation, State Police, State Forestry, Corrections, and State Interoperability Executive Council generally agreed with the information and recommendations presented in the report.

Summary of Audit Reports and Reviews 2003–2005

Audit Report Title	Year	Source	Summary of Report	Major Recommendations	Response/Results
Department of Transportation: Oregon Transportation Infrastructure Bank For the Years Ended June 30, 2002 and 2001	2003	Secretary of State Audits Division	The financial statements are fairly presented in accordance with generally accepted accounting principles. The audit did not note any instances of noncompliance that are required to be reported under Government Auditing Standards, or any material weaknesses in internal control over financial reporting.	None.	Response not included in report.
Oregon Department of Transportation: TEAMS Applications Control Review	2004	Secretary of State Audits Division	Controls governing TEAMS provided reasonable assurance that expenditure transactions were completely recorded, properly authorized, accurately processed and properly classified by fiscal period. However, logical access to production programs and data was not monitored to ensure that access was granted only to individuals with a demonstrated need for such access. In addition, controls governing emergency changes to TEAMS did not ensure that managers were aware when emergency modifications occurred or temporary fixes timely replaced with approved code.	Department management should routinely re-evaluate and adjust logical access to TEAMS production files and data and modify its program change management procedures to adopt more robust monitoring of emergency changes to production programs.	The Oregon Department of Transportation generally agreed with the recommendations.

Summary of Audit Reports and Reviews 2003–2005

Audit Report Title	Year	Source	Summary of Report	Major Recommendations	Response/Results
Department of Transportation Oregon Transportation Infrastructure Bank For the Fiscal Year Ended June 30, 2003	2004	Secretary of State Audits Division	The audit did not note any instances of noncompliance that are required to be reported under Government Auditing Standards, or any material weaknesses in internal control over financial reporting	None	Response not included in report.
Oregon Department of Transportation: Data Center General Controls Review Follow Up	2005	Secretary of State Audits Division	ODOT has made some progress in resolving the findings identified during the prior audit. Of 26 findings, five were resolved, nine were partially resolved, and 12 were not resolved.	ODOT management should implement the recommendations made for the 21 audit findings that have not been fully resolved within the context of the data center consolidation.	The Oregon Department of Transportation partially agreed with the findings.

Summary of Audit Reports and Reviews 2003–2005

Audit Report Title	Year	Source	Summary of Report	Major Recommendations	Response/Results
Transportation, Oregon Department of: Statewide Single Audit Including Selected Financial Accounts for the Year Ended June 30, 2004	2005	Secretary of State Audits Division	1. ODOT needs to document its methodology for valuing highways and bridges, reevaluate which project codes should be capitalized, ensure projects are actually complete, ensure historical cost associated with capitalized projects is appropriately removed, and reevaluate its methodology based on estimated prospective valuation to ensure book value is appropriately reported. 2. ODOT is not accounting for the highway system in accordance with governmental accounting standards. 3. The Motor Carrier Transportation Division did not verify the total miles declared on a summary attachment submitted with a motor carrier tax report. 4. ODOT has not developed a method to identify the revenues attributed to removing registration tags.	1. ODOT should document a detailed methodology for both bridges and highways and maintain original data and spreadsheets used to derive costs of highways and bridges. The detailed methodology should identify the data fields, the specific computer systems they were obtained from, how they were calculated, and any limitations applied. 2.a. ODOT Financial Services and Highway Finance Office should work together to reevaluate and document which project codes should be capitalized and which should be expensed. In addition, ODOT should account for the highway system in accordance with GASB. 2.b. ODOT should review projects identified as "complete" to ensure construction has actually been completed before the project is capitalized and ensure the associated historical cost for capitalized reconstruction projects is appropriately removed. 3. Management should collect the $6,345 in underpaid tax from the carrier and ensure summary information is verified prior to entry into the system. 4. ODOT management should develop a methodology to identify the revenues related to removing registration tags so revenues can be distributed in accordance with statute.	Response not included in report.

Summary of Audit Reports and Reviews 2003–2005

Audit Report Title	Year	Source	Summary of Report	Major Recommendations	Response/Results
State Agency Use of Metered Equipment	2005	Secretary of State Audits Division	When viewed as an enterprise, the state has opportunities to improve cost effectiveness through interagency sharing of lightly used equipment. The analysis also pointed towards some potential opportunities for agencies to develop usage data and usage standards to help identify sharing or rental opportunities within their own metered equipment fleets, further improving their cost effectiveness.	Agency fleet managers should consider development of information and utilization standards that would facilitate an enterprise-wide approach to metered equipment utilization. This could include: • Development of a centralized information system including standards for equipment descriptions, cost data, and utilization records; • Development of minimum use and exception documentation standards, and a process to identify pieces with additional considerations (such as safety or availability concerns); • Develop the interagency relationships, agreements, and oversight such that metered equipment can be viewed and managed as a statewide asset. We further recommend all agency fleet managers who have yet to do so develop policy, procedures, and a systematic methodology to accumulate relevant data and perform the analysis needed to determine the most cost-effective buy, lease, or borrow options for their metered equipment needs.	ODOT generally agreed with the recommendations.
Transportation, Oregon Department of: Statewide Audit of Selected Financial Accounts and Federal Awards for the Year Ended June 30, 2005	2005	Secretary of State Audits Division	The statewide single audit reviewed selected financial accounts and federal awards at the Oregon Department of Transportation (department) for the year ended June 30, 2005.	The department should maintain sufficient documentation of its subrecipient monitoring activities for the Federal Highway Planning and Construction Program. Documentation should be complete and accessible to department management and auditors and provide the CFDA title and number within each project agreement with subrecipients.	Response not included in the report.

Affirmative Action Overall Progress Report

This report summarizes the progress the Department of Transportation has achieved in its Affirmative Action goals for the 2005–2007 biennium and affirms its on-going commitment for the 2007–2009 biennium. The Department has a number of programs including Diversity Council, the annual workforce diversity conference, staff training and development, labor-management partnership, equal employment opportunity, and affirmative action which it continues to use as set of tools that provide a strong base for organizational and staff development.

Our Affirmative Action programs focus on:

a. Improving efforts to ensure diverse applicant pools of women, minorities, and people with disabilities through demographic analysis of applicant trends. ODOT continues to work on creating partnerships with organizations throughout the state that can serve to increase access to protected class populations. Together with support from Human Resources, Division and Section managers are encouraged to develop liaisons with local community-based organizations. The Department sponsors membership and participation by employees with a number of organizations, and significant conferences regarding protected class populations. The Diversity Council advisory group continues to meet and represent the issues of our diverse workforce and those we serve.

b. Increasing hiring and retention of protected class employees by addressing work environment issues through retention, policy, training and organizational development efforts.

ODOT's Equal Employment Opportunity and Affirmative Action (EEO/AA) Officer plays a key role in helping the organization advance toward its stated goals and consults with Recruitment, Training, Labor and Employee Relations staff on a variety of topics.

c. Specific Affirmative Action Activities – ODOT and its divisions have engaged in numerous and varied activities in support of its affirmative action goals during the 2005–2007 biennium. The following highlights significant activities and events.

- ODOT completed an Americans with Disabilities Act, title 2 self-evaluation documenting the Department's progress in the accessibility of facilities, programs, services, communications, and employment opportunities. Results of the self-evaluation were briefed and shared with the Oregon Disabilities Commission.

- The Federal Highway Administration (FHWA) conducted a program review of ODOT's Equal Employment Opportunity (EEO), Affirmative Action, and American with Disabilities Act (ADA) programs. The review affirmed the overall quality of our program and offered several positive recommendations for further improvement.

- Continued Oregon Government to Government (Indian Tribal Sovereignty), Workplace Diversity, and Harassment & Discrimination-Free Workplace workshops.

- ODOT staff have served as guest speakers at local schools discuss Transportation as a career path as part of our School-to-Work effort and ODOT has participated in more than 20 career networking and job fairs around the region.

- ODOT staff have attended several diversity events and conferences including but not limited to Women in Trades, Diversity Summit sponsored by the Black Network Association, "I Have a Dream" Foundation, Oregon Business Leadership Network (consortium of businesses and government agencies promoting employment of qualified persons with disabilities) sessions, Society for Human Resource Management National Diversity Conference, Northwest Human Resource Management Regional Conference, International Public Management of Human Resource Regional and National Conference, Department of Justice Mediation/Alternative Dispute Resolution Training, Federal Highway Title VI, VII and Civil Rights Investigation Training, American Association of State Highway and Transportation Officials (AASHTO) Civil Rights and Human Resource Conferences, Oregon Hispanic Employees Network sessions, Breakfast of Champions (Portland based consortium of businesses and government agencies (e.g., NIKE, PGE, State of Oregon, etc..) promoting workplace diversity), Northwest Transportation Conference, Region 10 Employment Conference, Carrousel of Information (outreach to Hispanic communities), Department of Human Services/ODOT Jointly-sponsored Diversity Conference, and YWCA Diversity Conference.

Compared to the past two fiscal years, ODOT experienced several positive trends toward our affirmative action goals. As the chart below indicates, there has been an increase in the number of minority staff in the *Officials and Administrators* category, an increase in the minority staff in the *Professionals* category, and an increase in both the Female and Minority staff in the *Technicians* categories.

	Affirmative Action Goal	2003-2004	2004-2005
Category A: Female Officials and Administrators	40%	45.5%	36.8%
Category 1: Minority Officials and Administrators	13%	9.1%	15.8%
Category B: Female Professionals	33%	46.1%	42.5%
Category B: Minority Professionals	12%	9.2%	10.2%
Category C: Female Technicians	49.2%	24.4%	32.3%
Category C: Minority Technicians	16.4%	8.9%	16.9%

As an organization of more than 4700, ODOT's overall workforce diversity has improved in the Hispanic, Black, Native American, Asian/Pacific Islander, Female and Disabled employment categories. This positive trends shows the progress the agency is making toward its stated Affirmative Action and Equal Employment Opportunity goals.

	Oregon Workforce	2003	2004	2005
White	81.9%	90.6%	90.8%	89.8%
Hispanic	9.6%	4.1%	4.0%	4.5%
Black	1.6%	0.8%	0.8%	0.9%
Native American	0.9%	2.1%	2.0%	2.3%
Asian / Pacific Islander	3.7%	2.4%	2.2%	2.5%
Female	50.4%	36.0%	36.0%	36.1%
Disabled	15.0%	3.6%	3.4%	3.3%

Looking specifically at newly hired and promoted staff, ODOT has seen progress in the 2004-2005 period in the following employee categories:

- Female and Minority Officials & Administrators
- Minority Professionals
- Female and Minority Technicians
- Female and Minority Office/Clerical
- Female and Minority Skilled Craft

	2002-2003		2003-2004		2004-2005	
New Hires	**Female**	**Minority**	**Female**	**Minority**	**Female**	**Minority**
A – Officials & Administrators	28.6%	0%	45.5%	9.1%	36.8%	15.8%
B – Professionals	28.9%	3.6%	46.1%	9.2%	42.5%	10.2%
C – Technicians	37.3%	13.7%	24.4%	8.9%	32.3%	16.9%
F – Office/Clerical	84%	10.7%	90.4%	8.2%	86.7%	9.3%
G – Skilled Craft	7.5%	4.5%	7.1%	2.4%	12.5%	1.2%

	2002-2003		2003-2004		2004-2005	
Promotions	**Female**	**Minority**	**Female**	**Minority**	**Female**	**Minority**
A – Officials & Administrators	24.3%	13.5%	28.6%	7.1%	43.5%	7.0%
B – Professionals	31.4%	11.4%	41.6%	7.9%	38.3%	10.7%
C – Technicians	50%	7.7%	50.0%	6.7%	26.3%	10.5%
F – Office/Clerical	88.2%	11.8%	83.3%	11.1%	87.8%	24.3%
G – Skilled Craft	3.4%	0%	9.7%	3.2%	5.9%	5.9%

Coming in 2007–2009:

- The ODOT Diversity Council will continue to refresh its website adding new information and making it user friendly. This website has been designed as a tool to promote awareness and understanding of diversity, equal opportunity and affirmative action topics, and to educate and encourage dialogue through the exchange of ideas and information about programs within the department/state.

- Continue to externally market the Department as an *employer of choice* that is committed to diversity, EEO, and Affirmative Action by strategically providing an ODOT presence at career fairs, community events, and civic events that draw diverse audiences to provide ODOT employment opportunity information.

- The Employee Civil Rights group is also planning increased awareness and communication related to several nationally recognized and celebrated cultural and diversity events. Examples include: National Black History Month, Hispanic Heritage Month, National Disability Employment Awareness, etc.

- ODOT Diversity Council will continue to review the recruitment and retention process and make recommendations for improvement of current processes and practices. The agency has implemented a new on-line job application system which has created additional outreach, marketing and applicant tracking features for the recruitment team.

- Continue the partnership between the maintenance and engineering programs with various high schools and colleges whose minority students have aspirations of being engineers and working in the area of highway construction and maintenance.

- ODOT will continue to implement the strategies of the 2005–2007 biennium. Achieving minority parity goals is identified as a mid-term (3–5 year) goal. ODOT has achieved a higher headcount of Women in the Professionals, Paraprofessionals, and Technicians categories, and continue to work on the advancement of other priorities.

- ODOT has a targeted strategy to further recruit women and minority candidates in the Services and Maintenance job categories and has recently updated/expanded the Transportation Maintenance Trainee Program, the Litter Patrol Program, and the College Internship programs it offers.

LIST OF EFFICIENCIES

	Name of Agency:	ODOT Region 1 - Business Operations	Contact Person:	Lorrie Cox
			Telephone:	503-731-4622

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Use IGA with City of Portland for printing services.	Special Programs	Internally: able to use limited staff on other tasks or projects.	Staff time; reduction in paper supplies; reduction in equipment breakdowns.	
Replaced the leased copiers with machines that have printer and scanning capabilites.	Special Programs	Internally: avoid cost of scanners, did not replace old or broken printers, staff able to order their own small print jobs from desk top and pick up at machine vs standing & waiting; confidential documents can be sent to the printer and printed when the recipient is actually at the machine.	Reduced dead-time for staff standing at machines waiting for copy jobs; confidentiality maintained; customers have more control over their work products.	
Combined two separate administrative staffs into one.	Special Programs	Internally: admin staff members, customer base.	All staff are located on one floor, the tasks are shared by all staff vs all having specialized duties. Customers can ask any of the staff and get answers &/or action vs having to wait.	

LIST OF EFFICIENCIES

	Name of Agency:	ODOT Region 1 - Safety	Contact Person:	Steve Brown
			Telephone:	503-731-8273

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Provided training at crew locations and combined subjects in a single session.	Safety Training Program, Construction Program, and Maintenance Program	Internal: Staff that organizes and delivers the Safety Training, and all of the crews that receive the training.	Recipients avoid using multiple vehicles to bring crew traveling into downtown Portland; avoid making multiple trips to complete annual training requirements; avoid the cost of commute time for the many workers vs the one or two instructors; greatly reduced fuel usage because of fewer vehicles driving.	

LIST OF EFFICIENCIES

	Name of Agency:	ODOT Region 1 Community Affairs	Contact Person:	Steve Harry
			Telephone:	503-731-3490

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Streamlined public inquiries with a new reporting structure that decreased turnaround times for inquiries from the public.	Highway Region 1 Community Affairs constituent relations	Internal: By spreading assignments throughout the region and tracking responses Region decreased time of response. External: Constituents received requested information in a more timely manner.	The system eliminated duplication of efforts and resulted in decrease in overall staff time responding to the public.	Time reduction by avoiding duplication of efforts varied due to the inability to quantify the number of inquires anticipated.
Table signing for community meetings was standardized to reuse the materials for numerous meetings.	Highway Region 1 Community Affairs constituent relations	Internal: reduced staff time by eliminating the need to produce customized materials for each project. External: Consistent materials helped the public identify particular disciplines of interest.	This process saved approximately 200 hours of Community Affairs staff time per biennium, as well as reduced reproduction and lamination costs.	Estimated savings: $10,000 per biennium
Outsourcing direct mail notifications through vendors resulted in less reliance on limited support staff.	Highway Region 1 Community Affairs constituent relations	Internal: Reduced staff time in Community Affairs and Region support staff, enabling time to work on other priorities. External: Outsourcing these tasks helped meet agency outsourcing goals.	Outsourcing resulted in more efficient system by having mailing performed by vendors with equipment and expertise to reduce time involved.	Shifting costs to vendors equalled staff time costs, enabling staff to work on additional projects and tasks.
By partnering with other agencies, community meeting venues have been shifted to no-cost locations whenever possible.	Highway Region 1 Community Affairs constituent relations	Internal: Reduced costs	Ruduced meeting room rental costs for public meetings.	

LIST OF EFFICIENCIES

	Name of Agency:	ODOT Region 1 - Maintenance Operations	Contact Person:	Larry Olson
			Telephone:	503-653-3086
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Some crews working 4x10's	Maintenance Program	Internal	Reduced fuel needs & costs, wear & tear on equipment, and increased staff productivity & morale.	

LIST OF EFFICIENCIES

	Name of Agency:	ODOT Region 1 - Electrical Crew	Contact Person:	Ted Miller
			Telephone:	503-652-5681
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Installed $1.2m in LED technology to reduce the maintenance costs and increase power savings.	Maintenance Program	Internally - reduced the time and resources spent on maintaining signals and illumination.	Reduced maintenance costs. Increased energy savings. Rebates from the Energy Trust.	

LIST OF EFFICIENCIES

	Name of Agency:	Oregon Department of Transportation	Contact Person:	Jeff Scheick
		Highway Division - Region 2	Telephone:	503-986-2631

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Training on Design Acceptance Package (DAP) definition for construction projects.	Highway Project Delivery	ODOT, Contractors, and Consultants	Less redundancy, increased on-time project delivery rate.	
Planning Program workshops.	Highway Project Delivery	ODOT, Contractors, and Consultants	Less redundancy, increased on-time project delivery rate.	
Project Delivery Website.	Highway Project Delivery	ODOT, Contractors, and Consultants, and constituents	Better customer service - streamlined information sharing.	
Draft Protocol/procedure concerning consolidation or separation of projects.	Highway Project Delivery	ODOT, Contractors, and Consultants	Reduce number of contracts and support needed to bring them to conclusion, increased delivery rate.	
Develop Right of Way Roles and responsibilities.	Highway Project Delivery	ODOT, Contractors and Consultants	Consultant Project Manager outsourcing improvements streamline efficiencies, saving time and money.	
Develop a strategy for having Systematic Development of Informed Consent training.	Highway Project Delivery	ODOT, Contractors, Consultants, and Public partners	Streamline public private conflict resolution to reach consensus for reduced time in negotiation.	
Develop Project Scoping Notebook.	Highway Project Delivery	ODOT	Reduce errors and omissions on initial project Scope, Schedule and Budget.	
Local Program Outsource Service agreements.	Highway Project Delivery	ODOT	Consultant Project Managers outsourcing improvements streamline efficiencies, saving time and money, increase delivery rate.	
Created an Outreach Manual.	Highway Project Delivery	ODOT, Contractors, Public, and Consultants	Better customer service - streamlined information sharing.	
Area and District integration program.	Highway Project Delivery	ODOT	Less redundancy, increased resource use across business lines.	

LIST OF EFFICIENCIES

	Name of Agency:	Oregon Department of Transportation	Contact Person:	Jeff Scheick
		Highway Division - Region 2	Telephone:	503-986-2631
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Data integration into Microsoft Project.	Highway Project Delivery	ODOT, Contractors and Consultants	Better customer service - streamlined information sharing.	
Procedure Manual for Project Delivery protocols and policies.	Highway Project Delivery	ODOT	Better customer service - streamlined information sharing, consistency in work products.	
Comparison of Environmental Baseline Reports to STIP.	Highway Project Delivery	ODOT	Streamline use of resources, funding, and environmental permits.	
Procedures for project let date discrepancies.	Highway Project Delivery	ODOT	Less redundancy, increased error resolution time.	
Set up expenditure accounts to track maintenance support budgets for each district.	Highway Project Delivery	ODOT	Streamline budget process and ensure contract integrity across business lines.	
Tracking Tool custom reports for Construction projects.	Highway Project Delivery	ODOT	Better customer service - streamlined information sharing - better project tracking and accountability.	
				NOTE: all of these efficiencies combined resulted in over $6 million being returned to the Region Financial Plan in 06/07, in the form of lower construction bid costs. This savings was in turn redirected to additional highway projects.

LIST OF EFFICIENCIES

	Name of Agency:	Oregon Department of Transportation	Contact Person:	Jeff Scheick
		Highway Division - Region 2	Telephone:	503-986-2631
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Development and implementation of the Intergovernmental Agreement Request System ("System") has provided a responsive and efficient agreement process.	Highway Division's Region 2 Agreement Writing Process	The System primarily impacts internal staff. It helps the agreement writers determine work priorities, thus improving response time and development of an executed agreement; it provides required information in a concise location, thus aiding the agreement writer to produce a document that incorporates agreed upon objectives by Region personnel; and it improves coordination of information and accuracy between the agreement writer and requestor. The agreement requestor benefits from the standard format which prompts the requestor to include all information needed to produce the agreement. Through the system, requestors can also obtain information of where the agreement is in the drafting, reviewing and signature process, thus improving customer service between the agreement writer and the requestor.	A training module for agreement requestors was developed and delivered to Region staff to provide a general understanding of legal agreements and to introduce users to the use of the database. Overall the incorporation and use of the System has improved agreement delivery response time by 47 percent.	

LIST OF EFFICIENCIES

	Name of Agency:	Oregon Department of Transportation	Contact Person:	Jeff Scheick
		Highway Division - Region 2	Telephone:	503-986-2631
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
The Local Program Service Agreement redefined roles and responsibilities for the delivery of projects, and clearly defines the products and services produced by the Region 2 Tech Center in support of the Local Government Unit. Process and procedures are outlined for Project Scoping, Design Acceptance Pkg., Advance Plans and Specs, Final Plans, Specs, Estimates Submittal, and Construction.	Highway Division Region 2 Planning and Development	Internal ODOT staff	Efficiencies gained with the implementation of this agreement include a consistent and predictable process for review and delivery of Local Agency projects by identifying who is responsible for each process step and expected timelines to perform reviews.	
District 1 partnered with City of Astoria on overflow project and paved part of OR202 near the roundabout.	Highway Division Region 2 Maintenance and Operations - District 1	Maintenance budgets saved partnering with city for paving under contract.	Manpower, equpiment budget efficiencies, ability to complete projects timely.	
Developed an IGA with WSDOT which allowed them to sweep the Astoria Megler Bridge.	Highway Division Region 2 Maintenance and Operations - District 1	Budgets, manpower, equpiment and the traveling public.	Manpower, equpiment budget efficiencies, ability to complete projects timely.	

LIST OF EFFICIENCIES

	Name of Agency:	Oregon Department of Transportation	Contact Person:	Jeff Scheick
		Highway Division - Region 2	Telephone:	503-986-2631

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Partnered with Bike/Ped program and will deliver two crosswalks in Tillamook County this summer.	Highway Division Region 2 Maintenance and Operations - District 1	Budgets, manpower, equpiment and the traveling public.	Manpower, equpiment budget efficiencies, ability to complete projects timely.	
Maintenance efficiencies allowed paving of 8 miles of OR130 last summer.	Highway Division Region 2 Maintenance and Operations - District 1	District 1 savings - Highway paving.	Manpower, equpiment budget efficiencies, ability to complete projects timely.	
Lewis and Clark Bicentennial celebration was a result of partnerships with multiple state and federal agencies.	Highway Division Region 2 Maintenance and Operations - District 1	Partnering for joint effort in the community.	External goodwill unknown.	
Steel and rubber plow bit combination.	Highway Division Region 2 District 3 Striping	Who: Maintenance and Striping Internal What: Highway Striping.	Saved 20% of striping line that would normally been scraped off due to plowing of snow.	Potential savings of $370,656 over one winter on I-5.
Shared specialized equipment throughout the Region.	Highway Division Region 2 District 3 Vactor Rodder and Pavement Grinder	Who/What: Maintenance within the Region	Did not have to purchase the same piece of equipment for each district within Region 2.	Saving of $600,000 per district.
Teamwork throughout District 3.	Highway Division Region 2 District 3 All Maintenance Programs i.e.: paving program	Who: traveling public (internal and external) What: Maintenance Crews, they take ownership in the decision making process.	District wide efficiencies.	Better use of personnel, equipment and time which equates to more timely completion of other projects.
Reduction of overtime.	Highway Division Region 2 District 3 Maintenance OT	Who/What: Maintenance Budgets.	By using Incident Response for initial assessments of incidents, overtime has been reduced.	

LIST OF EFFICIENCIES

	Name of Agency:	Oregon Department of Transportation	Contact Person:	Jeff Scheick
		Highway Division - Region 2	Telephone:	503-986-2631

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Combination of District wide programs.	Highway Division Region 2 District 3 Programs: i.e. paving, ditching, mowing etc.	Who/What: Budgets, manpower, equipment and the traveling public.	Manpower, equipment budget efficiencies; allows more timely completion of projects.	Ability to accomplish larger projects with the manpower available.
Purchased Culvert Camera to better ascertain the unknown condition of culverts Region wide.	Highway Division Region 2 District 3 Culverts/ STIP, MOD, PRES etc.	Who/What: Maintenance, Construction and the traveling public.	Better ascertain the unknown condition of culverts prior to STIP and construction of other projects Region wide.	
Rest Area Toilet Seat Hinges.	Highway Division Region 2 District 3 Landscape and traveling public	Who/What: budget, safety and comfort for the traveling public.	Over a three year period $4,000 was spent on toilet seats and hinges from 1995 to 1997. Since 1998 when the new hinge was developed, no hinge has been replaced.	$12,000 savings over a nine year period.
Using Mag/Chloride in lieu of sand.	Highway Division Region 2 District 3 Winter Operations	Who/What: Maintenance budgets, the safety of the traveling public and the environmental impact.	Mag/chloride helps prevent icing of the road way and lasts longer then sand. Clean up is eliminated. Sand can be detrimental to the environment.	
Belly Plows and Wing Plows installed on the 10 yard dump trucks.	Highway Division Region 2 District 3 Winter Operations	Who/What: Maintenance crews and the safety of the traveling public.	Use of belly plows reduced the need to use graders to cut the snow pack and the wing plow enables plowing of more snow off the road way using one truck. This has given the ability to assign crews to other needed snow incidents.	The safety of the traveling public and personnel.

LIST OF EFFICIENCIES

	Name of Agency:	Oregon Department of Transportation	Contact Person:	Jeff Scheick
		Highway Division - Region 2	Telephone:	503-986-2631

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Snow Poles: purchased black instead of orange.	Highway Division Region 2 District 3 Winter Operations	Who/What: Maintenance crews, budgets and the traveling public.	The use of reflective black polls instead of orange has dramatically reduced the cost of purchasing snow poles without decreasing safety of the traveling public.	400 orange 1" poles would have cost $5,000 400 black 1" poles cost $1,440 savings of $3,560. 200 orange 1.5" poles would have cost $4,800 200 black 1.5" poles cost $900 savings of $3,900. 40 orange 6' poles would have cost $1,520 40 black 6' poles cost $560 savings of $960. Total cost of orange $11,320. Total cost of black $2900 equals a savings of $8,420.
Transfer of one FTE to Springfield for Community Affairs Officer position.	Highway Project Delivery - District 4	ODOT, Traveling Public	Better customer service through increased and timely communication of project delivery and maintenance issues in the Area and District.	
Office recycling commitment.	Highway Project Delivery, Highway Maintenance - District 4	ODOT	Reduced trash due to recycling efforts of entire staff.	
Made use of Region 2 surplus office furniture and equipment.	Highway Maintenance - District 4	ODOT	Acquisition of one desk, 2 bookshelves and miscellaneous office supplies.	$1,250 FY 2005.

LIST OF EFFICIENCIES

	Name of Agency:	Oregon Department of Transportation	Contact Person:	Jeff Scheick
		Highway Division - Region 2	Telephone:	503-986-2631

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Combined of 2 part time positions into 1 FTE Custodial/Landscape position.	Highway Maintenance - District 4	ODOT, taxpayers	Better customer service and care of ODOT grounds and facilities, flexibility of having employee available to help maintenance crews in emergencies, i.e.. 2006 floods.	$5,000 FY 2005.
10 hr shifts for 50 District 5 maintenance workers.	Highway Maintenance - District 5	Internal impact for district employees, external impact public perception of efficiency.	Fuel efficiency, road damage, traffic congestion, less time loss, happy employees.	$8,000 to $10,000 per month.
Migration of construction cellular phones from AT&T to Verizon.	Highway Maintenance - District 5	Internal cost savings on budget.	Saving on monthly charges.	$480 per month.
Switching postal machine companies from Pitney Bowes to Neopost.	Highway Maintenance - District 5	Internal impact on budget and service external impact is support of local business.	Savings on monthly charges.	$100 per month.
Switching to Flex Stakes site posts from metal posts.	Highway Maintenance - District 5	Internal impact to budget, and employee safety. External impact on vehicle damage.	Life of site posts extended, damage to vehicles reduced.	Over lifetime.
Prius replaces mid size sedan for Area Manager.	Highway Project Delivery - Area 4	ODOT	25 - 50% fuel costs, lower emissions.	
Shared pool vehicles.	Highway Project Delivery, Highway Maintenance - District 4	ODOT	Better customer service, streamlined sharing, increased attention to maintenance of vehicles.	
Installation of vandal proof sign bridge proof barriers.	Highway Maintenance - District 5	Internal savings on repeat hits to sign budget, external savings public perception.	Repeat maintenance of vandalized signs, safety and distraction for public.	Over lifetime.

LIST OF EFFICIENCIES

	Name of Agency:	Oregon Department of Transportation	Contact Person:	Jeff Scheick
		Highway Division - Region 2	Telephone:	503-986-2631
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Implementation of sign stencils on bridges for no trespass in place of metal.	Highway Maintenance - District 5	Internal savings to sign budget, and time. External savings public perception.	Repeat maintenance of vandalized bridge signs.	$500 to $1,000 per year.
Installation of transient barriers to bridge ends.	Highway Maintenance - District 5	Internal savings to transient camp clean up. External public perception.	Repeat clean up, vandalism, damage.	Over lifetime.
Region 2 2006 - 2007 Safety and Health Action Plan.	Safety	ODOT Managers and Employees, Consultants, Private Partners, and Contractors.	Heightened awareness in a safety culture reduces accidents, also brings people back to work in alternate jobs to keep ODOT programs moving forward.	Long term / yet to be determined.
Timber Falling training.	Safety	ODOT employees and the motoring public.	Reduces workers comp claims and agency liability.	Long term / yet to be determined.
Development of Region 2 Core Safety Trainers.	Safety	ODOT employees.	Reduces workers comp claims and agency liability.	Long term / yet to be determined.
Early Return to Work of Injured Workers.	Safety	ODOT Employees and their families.	Reduces Workers Comp costs and gets employees back to being productive.	Approximately $80,000 in the last 3 1/2 years.
Job Rotations.	All ODOT programs	HR	Allows employees to learn skills in other areas, making them more valuable to Agency and better candidates for internal recruitment.	
Labor-Management Meetings.	All ODOT programs	HR	Regular labor-management meetings allow issues to be raised and addressed outside of grievance process, thereby reducing staff time and dollars spent on grievance and arbitration processes.	

LIST OF EFFICIENCIES

	Name of Agency:	Oregon Department of Transportation	Contact Person:	Jeff Scheick
		Highway Division - Region 2	Telephone:	503-986-2631
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Blackberry Usage.	Unknown	ALL	Allows managers to stay in regular contact via email when away from the office, resulting in improved responsiveness to all customers, increased availability to take part in problem-solving and decision making, and reducing staff time, long-distance phone usage.	
Created an access database to assist in data entry of telephone charges. Combined all Region 2 DAS Telephone invoices into one billing. After the data is entered, other reports are easily produced for the Unit Managers to assist in the tracking of monthly telephone expenses.	Region 2 HQ/Tech Center Administrative Unit and the Unit Managers they support.	Region 2 HQ/Tech Center Administrative Unit and Unit Managers (both internal).	A substantial savings for processing the billing was reduced from 24 hours down to 2 hours.	22 hours saved monthly can now be used to provide other important administrative services.

LIST OF EFFICIENCIES

	Name of Agency:	Oregon Department of Transportation	Contact Person:	Jeff Scheick
		Highway Division - Region 2	Telephone:	503-986-2631

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Region 2 HQ/Tech Center Administrative staff identified their "Critical, Normal and Back Up" duties they provide customers. Then each staff created a written policy and procedure for their critical tasks and completed any cross training of duties. They have continued to write procedures for any normal or back up duties.	Region 2 HQ/Tech Center Administrative Unit and the Unit Managers they support.	Region 2 HQ/Tech Center Administrative Unit and Unit Managers (both internal).	The entire Administrative Unit is able to deliver "seamless" customer service. It has also raised the knowledge, skill and ability level of staff to provide promotional opportunities. This has also saved staff training time as they are able to follow the written procedures.	
Region 2 HQ/Tech Center Administrative staff formed several work groups to establish one procedure when several staff perform similar work duties.	Region 2 HQ/Tech Center Administrative Unit and the Unit Managers they support.	Region 2 HQ/Tech Center Administrative Unit and Unit Managers (both internal).	This has provided consistency in one policy and procedures for all staff to follow. It also increases efficiency when staff is absent as anyone can step in and perform their duties.	Staff time efficiency.
Starting in January 2006, administrative staff checks the Surplus Property supplies on a monthly basis.	Region 2 HQ/Tech Center Administrative Unit and the Unit Managers they support.	Region 2 HQ/Tech Center Administrative Unit and Unit Managers (both internal).	We have been able to obtain new or slightly used office supplies and small furniture items.	Approximately 700 has been saved in a 5-month period of time.

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT, Highway Division, Region 3	Contact Person:	Chris Weaver
			Telephone:	957-3524
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Combined administrative staff meetings to one region-wide meeting; we no longer have monthly meeting for each group. This helps to keep information accurate and all get the same information.	Admininstration	Internal and external	Travel and loss of FTE	
Added e-copy to 3 new leases copy machines.	All	Internal and external	Scan one item at a time, no e-mail capabilitities.	Postage costs, FTE, duplication of documents.

LIST OF EFFICIENCIES

	Name of Agency:	ODOT - Region 4	Contact Person:	Ron Snell
			Telephone:	541-388-6064
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
PLANNING BUSINESS LINE:				
Combining of planning and project development projects into single work scope & public involvement process	Transportation planning and project delivery	Planning Unit and Project Delivery (internal) and public/stakeholders (external)	Reduced consultant and internal staff costs due to combining what were previously separate processes.	$30,000 savings for Murphy Rd over crossing, Wickiup Jct, and 97/20 Refinement Plan for period 2005-2006
Use of videoconference for TGM and planning meetings	Planning	Planning Unit	Reduced travel expenses to attend meetings.	$300/mtg x 12 mtgs/yr = $3,600
MAINTENANCE DISTRICT 9:				
Weed Control by Gilliam, Sherman and Wasco Counties	District 9, The Dalles	District 9 (Gilliam/Sherman/Wasco County	Reduction of expenses and equipment	$24,000/year
District 9/Gilliam County Rock Production	District 9, The Dalles	District 9 & Gilliam County at Mayville	Partnering/Reduction of Expenses	$100,000
MAINTENANCE DISTRICT 10:				
Transportation Operations Center fully operational 24 hours (TOC) - Incident Response Program.	District 10, Bend	District 10, Bend - Region 4/5	TOC fully operational for dispatch operations - Regions 4 and 5	Not Determined at this time but safety and mobility is heightened (Crew efficiency increased)
Metro Fuel Billings	District 10, Bend - ODOT ALL	District 10, Bend - ODOT (ALL POTENTIAL)	Metro Fuel vendor over charging fuel costs.	$250,000 (Region 4) & ODOT wide not determined at this time

LIST OF EFFICIENCIES

	Name of Agency:	ODOT - Region 4	Contact Person:	Ron Snell
			Telephone:	541-388-6064
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
MAINTENANCE DISTRICT 11:				
Disposal Site/Mill site mitigation	District 11, Klamath Falls	District 11, Klamath Falls & Klamath County	Excess material from a construction project hauled to county mill site to help with brown field mitigation.	Cost avoidance
Share equipment & materials	District 11, Klamath Falls	District 11, Klamath Falls & Klamath County	Share equipment and materials	Cost avoidance
PROJECT DELIVERY/ ADMINISTRATION:				
Advance wetland mitigation	Project Delivery	Region 4 - Crooked River / Lost River	Streamline wetland mitigation (Credits for wetlands)	Not determined
Personnel Consolidation	Project Delivery/Administration	Region 4	Consolidation of management duties such as District Manager/Area Manager, Project Manager, Tech Center Units	3 FTE - $600,00/Biennium
Video conference / Car pooling	Project Delivery / Administration	Region 4	Use of videoconferencing equipment and car pooling	$300/meeting x 48 meetings per year = $14,400

LIST OF EFFICIENCIES

	Name of Agency:	ODOT (Region 5)	Contact Person:	Monte Grove
			Telephone:	(541) 963-1327
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Restructuring of Region 5 Project Delivery Leadership Team.	Region 5 Project Delivery	Primarily internal stakeholders impacted. But the end result is the region managing deliverables more effectively.	Reduction in number of participants and increased focus on deliverables. Team is reduced in size and now consists of key managers from the business line. vs. all region business and resource managers. Project essentials and needs are able to be tracked more effeciently, which results in more effective project delivery.	Savings are a bit nebulous but at a minimum this monthly recurring meeting has been reduced to 5 members from its previous 15 - 20. This reduction allows the resource managers to be called upon only as needed and has allowed them to focus more time on project related work.
Temporary detour bridge built by maintenance forces for OR86: Love Bridge replacement.	Region 5 Project Delivery, District 13, La Grande Maintenance	Traveling public, especially local residents along this Lifeline Route. Route is also part of the Hells Canyon Scenic Byway.	Maintenance forces built a temporary detour bridge during emergency repair of this bridge. The detour bridge remained until a full replacement of the bridge could be completed. The savings resulted in the elimination of contract work to build a detour during the replacement project.	The emergency repair took place in 2003 and the replacement bridge was completed in 2005. Quick and thorough response by local maintenance crews resulted in a temporary structure sufficient to handle emergency, freight, tourist and local traffic for a minimum of two years and saving the region the cost of having a similar structure built by contractor forces.
Slide repair on OR-3.	Region 5 District 13, La Grande Maintenance	Traveling public, freight movement.	Local maintenance crews repaired the slide using existing aggregate sources and resulting in no full road closure.	The quick and complete response kept the road open to all traffic and avoided accessing a new quarry site as is often necessary to effect a repair of this size.

LIST OF EFFICIENCIES

	Name of Agency:	ODOT (Region 5)	Contact Person:	Monte Grove
			Telephone:	(541) 963-1327
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Matrix management of ITS siting and installation.	Region 5	Traveling public, internal forces.	Region 5 recently completed a six-month assessment of our ITS program (Variable Message Signs, Road and Weather Information Systems, and roadside camera installations). The assessment team built a matrix that prioritized $25 million of potential installations based on four factors: operational benefits, utility costs including network bandwidth, public need and support, and roadway level of service.	Conducting a multi-functional assessment across the program has resulted in a list of ITS projects that has been effectively prioritized, and allows the region to quickly expand the program as funds become available. Use of the priority matrix has allowed the region to install new sites in a manner that best uses the available networking resources and significantly lowers utility costs. These are the two more costly factors for ITS installations, so long-term savings are achieved through lower utility and network costs. Operational considerations in siting decisions result in more effective deployment of maintenance resources; and driver awareness of road conditions leads to better, safer travel decisions.
Use of de-icers in place of sanding material.	Region 5 District 13 Maintenance	Traveling public, maintenance forces.	Increased use of de-icers has decreased the need/use of sanding material and increased the level of service in the La Grande Section.	Use of sanding materials was reduced from 5,000 cubic yards to approx. 2,000 cubic yards. While no significant dollar savings were realized on the cost of total de-icer material, reduced clean up costs were realized along with an improved winter level of service, evidenced by fewer incidents especially in the Ladd Canyon section of I-84.

LIST OF EFFICIENCIES

	Name of Agency:	ODOT (Region 5)	Contact Person:	Monte Grove
			Telephone:	(541) 963-1327
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Hermiston Irrigation Box Culvert Repair.	Region 5 District 12 Maintenance	Travelers along I-84; 213 local farmers controlling 4700 acres of crops.	A box culvert used for irrigation to local farmers failed when initially filled on 3/22/06. Water and debris flowed over I-84. Maintenance forces responded quickly, made emergency repairs and lane re-openings began in less than 3 hours.	Prevented loss to local farmers when this box culvert failed at the beginning of the irrigation season. Timely, cooperative efforts between Region 5 Tech Center, Region 5 Purchasing, District 12 Maintenance, ODOT Office of Maintenance, Bureau of Reclamation and the West Extension Irrigation District (Boardman) resulted in repairs complete and water flow restoration in less than 30 days, minimizing crop loss.
In-house production of sanding materials.	Region 5 District 14 Maintenance	Maintenance forces	One crew re-screened unusable aggregate to produce stockpiles of sanding material for use by maintenance forces. Included purchase of some leftover paving aggregate from nearby Central Oregon Highway project. Another crew rented a shaker and screened their own ciders.	Elimination of new sanding material purchases: Costs incurred to rent crusher and pay maintenance crew time. Cost per yard of $8.50 vs. $11+ if purchased. Approximately 10,000 yds produced. Planned / normal cost was $110,000; Cost for in-house production $85,000. One-time savings of $25,000. Cider screening: Costs incurred were $9.61/yard versus $12-$14/yard; resulting in minimum savings of $2.39/yard for 6000 yards, $14,340 total.

LIST OF EFFICIENCIES

	Name of Agency:	ODOT (Region 5)	Contact Person:	Monte Grove
			Telephone:	(541) 963-1327
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Reduction of in-house fleet.	Region 5 Tech Center	Region 5 Project Delivery	After the formation of the Region Tech Center, the motor vehicle pool was monitored for use. Efficiencies were gained through elimination of long-distance, in-person meetings.After several months of monitoring, evaluation showed fleet utilization at approx. 40%. A reduction was undertaken with a target average use of 70%. Monitoring continues.	Savings are realized as reduction in overhead costs to Region Indirect budgets. Estimated savings for SFY06 are $24,000. Recurring annual savings thereafter are estimated at $48,000.
Partnering with USFS for Hazard Tree Removal.	Region 5 / District 14, Ontario Maintenance	Public, maintenance forces	District 14, John Day and Austin crews, routinely partner with the US Forest Service to identify and cooperate in the removal of hazard trees along major routes. Most recently, hazard trees along US-395, John Day-Burns Highway, were removed. USFS identified the trees for removal, provided crews to remove and burn brush and repair fencing, and provided fire protection.	Eliminated likelihood of road closures by removing the cause.

LIST OF EFFICIENCIES

	Name of Agency:	ODOT (Region 5)	Contact Person:	Monte Grove
			Telephone:	(541) 963-1327
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Partnering with ODF during routine maintenance and fire response.	Region 5 / District 14, Ontario Maintenance	Public, maintenance forces	District 14, John Day and Austin crews, routinely partners with the Department of Forestry to transport heavy equipment and operate as an initial attack on fires along the state highway system. During fire emergencies, ODOT transports a dozer and water tender during high fire danger since ODF does not have local employees with CDLs. In addition, ODOT transports and provides grader, loader and 10-yard trucks and operators in exchange for ODF hand crews to tighten guardrail block and for hand brush cutting for our IPM program.	More efficient use of resources for both state and federal agencies. Faster, better response to fire emergencies in this rural area.
Partnering with state and federal agencies to deliver US 26: Beech Creek Culvert Replacement.	Region 5 Project Delivery, District 14, Ontario Maintenance	Federal and state agencies.	ODOT South East Area Project Delivery, the Region 5 Tech Center and the District 14 Maintenance crews are parterning with the US Forest Service, the US and State Departments of Fish and Wildlife, Department of State Lands, and the Army Corps of Engineers to use maintenance forces to place fish weirs and replace the culverts in Beech Creek along US 26.	More effective use of resources and broad cooperation among agencies results in project savings which will be transferred into delivery of the current US 395 Bridge Creek Culvert Replacement project without a reduction in scope.

LIST OF EFFICIENCIES

	Name of Agency:	ODOT (Region 5)	Contact Person:	Monte Grove
			Telephone:	(541) 963-1327
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Parterning with local governments on heavy equipment.	Region 5 Maintenance	Maintenance forces, local government agencies (Cities and Counties)	Region 5 Maintenance forces in all three districts routinely partner with local city and county governments to share equipment and labor to more effectively provide maintenance services within assigned sections. One example: ODOT loaned one 5-yard snowplow and sander to the City of John Day for the 05-06 winter season in exchange for city forces to maintain the state highway section that passes through the Cities of John Day and Canyon City (US 26 and US 395 South). The City of John Day received and responded to all incident reports and maintained a street sweeper through the section to remove excess sanding material.	These partnerships result in less cost and more efficient delivery of services year-round. The investment in heavy equipment is lessened for all participants, rental fees are reduced, and crew sizes are optimized.
Recycling of dumped material.	District 14, Ontario Maintenance	District 14 Maintenance forces.	The John Day and Austin maintenance crews rented a crusher to clean and combine materials at the US 395 South, MP 19 stockpile. Materials have been dumped at this location for 15-20 years and the area was complete filled with non-useable materials in a location highly visible to the public. All material was crushed and will be placed on the highway shoulders prior to a new A/C overlay project scheduled for the section.	Recycling existing material resulted in elimination of the need to purchase additional, new shoulder material and haul the new material from sources 20-30 miles away from the destination section. In addition, the public benefits from clean up of an ugly dumpsite.

LIST OF EFFICIENCIES

	Name of Agency:	ODOT (Region 5)	Contact Person:	Monte Grove
			Telephone:	(541) 963-1327
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
De-icer equipment upgrades.	District 14, Ontario Maintenance	District 14 Maintenance forces.	District 14, Ontario. Currently upgrading to larger truck-mounted de-icer tanks, installing additional storage tanks at strategic sites, and retrofitting application vehicles with more accurate programmable applicators to achieve savings.	Delivery of de-icer costs are expected to be cut in half in the Ontario area. Additional storage capacity will eliminate half the trips to refill truck-mounted de-icer tanks.

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - Office of Maintenance	Contact Person:	Luci Moore
			Telephone:	(503) 986-3005
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Water withdrawal authorization- region wide authorization for maintenance to withdraw water to perform routine maintenance activities from lakes and streams.	Maintenance Activities Statewide	Internal and external - regulatory agencies	Cost savings are found by eliminating the individual application fee for the water withdrawals and time savings are found by having the paper work taken care of ahead of time.	Unable to estimate
Environmental Management System- a statewide systematic approach to managing materials used in the maintenance and operation of the highways, typically found at the yards.	Maintenance Activities Statewide	Internal and external - regulatory agencies	Cost savings include eliminating the need for costly testing and disposal of mismanaged drums, and avoiding fines and mitigations often associated with the mismanagement of wastes.	
Cut/fill programmatic biological assessment for emergencies/urgencies- in reauthorization. Efficiency is gained through up front coordination with state and federal regulators. This reauthorization has been expanded to include the entire state, and species protected by both the US Fish and Wildlife Service and NMFS.	Maintenance Activities Statewide	Internal and external - regulatory agencies	Cost savings are found by eliminating the need for each maintenance repair to develop the appropriate paper trail for the Endangered Species Act. Time savings are found by providing the districts the expectations needed to meet the environmental laws before the repairs, so response can be quicker.	This winter, we had 7 actions that would qualified, for a cost savings of approximately $70,000.

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - Office of Maintenance	Contact Person:	Luci Moore
			Telephone:	(503) 986-3005
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
REGION 1				
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Clackamas County	• County uses ODOT yards for storing rock and equipment, in exchange ODOT gets water and use of equipment.	Time savings for ODOT and County
			• County and ODOT share winter sanding stockpiles where this operationally benefits both parties.	Time savings for ODOT and County
			• County loaned to ODOT several trailers that were used to more efficiently haul sanding rock.	Time savings for ODOT
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Hood River County	• Agreement in place for County to perform noxious weed control.	Time savings for ODOT
			• Sharing of stockpile sites and spoil sites.	
			• Sharing a rock quarry site.	
			• Informal sharing of equipment.	
			• Sharing stockpile of deicer.	Better customer service for users of the system
			• Partnered on a second deicer tank for use by County and ODOT.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Multnomah County	• ODOT provides traffic control on I-5 for County's bridge maintenance on the Morrison Bridge.	Unable to estimate

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			Telephone:	(503) 986-3005
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
			• County sends new hires to ODOT section of Government Camp for training in snow and ice maintenance.	Unable to estimate
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Washington County	• The Cooperative Public Agencies of Washington County (CPAWC) was signed in July of 1995.	
			• Created "equipment sharing catalog" used for sharing equipment resources and jurisdictions.	Unable to estimate. Decrease in need to purchase equipment
			• Services performed by maintenance crews from local jurisdictions on State highways.	Better customer service for users of the system
			• Agreement with County Juvenile Department for youth litter pickup.	
			• County maintains (all activities) remaining segment of Farmington Rd. (1.7 miles) at no cost in exchange for ODOT installation and maintenance of the thermoplastic durable striping on Farmington Road west of SW 198th (5.9 miles).	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Maywood Park	• City has hired a landscape contractor to maintain the landscaping to a level of service beyond what ODOT can provide.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Milwaukie	• Cooperating with the City on watershed revegetation of Johnston Creek.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Oregon City	• Working with City and Railroad on replacing bad rubber crossing of 99E.	

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - Office of Maintenance	Contact Person:	Luci Moore
			Telephone:	(503) 986-3005
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Portland	• Agreement to work together to provide watershed revegetation.	
			• City used ODOT's sand piles and restocked sanding material.	Better customer service for users of the system
			• Hire City crews, operators, and equipment or specialized work on State highways.	Unable to estimate. Decrease in need to purchase equipment
			• Worked with the City developing a better pathway for pedestrians along NE Fremont.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	U.S. Forest Service	• Working to streamline environmental documentation for ODOT work on Forest Service land.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Dept. of Forestry	• Agreement signed to have a public restroom built as part of the Smith Homestead Site on OR 6 at MP 22.	Better customer service for users of the system
REGION 2				
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Benton County	• Partnering with County to share staff resources and equipment for road and bridge maintenance throughout the County.	Unable to estimate. Decrease in need to purchase equipment
			• County provides equipment repair and servicing for Corvallis crew.	
			• County provides youth litter patrol services on state highways in Benton and Linn Counties.	
			• County does most of District 4, Corvallis, striping.	

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - Office of Maintenance	Contact Person:	Luci Moore
			Telephone:	(503) 986-3005
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
			• County and ODOT exchanged radios for emergency response in a disaster.	Better customer service for users of the system
			• Corvallis crew buys most of their gas and diesel from the County.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Clatsop County	• ODOT and County crews worked together on ditch/culvert maintenance.	Better customer service for users of the system
			• Equipment is shared.	Unable to estimate. Decrease in need to purchase equipment
			• Shared stockpile sites.	Better customer service for users of the system
			• Cooperated to improve permit process.	
			• ODOT does the striping for County.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Lane County	• Continued contract for litter pickup and vegetation management with County Corrections.	

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - Office of Maintenance	Contact Person:	Luci Moore
			Telephone:	(503) 986-3005
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Lane County (cont)	• Continued partnership of last several years by contracting with County to perform non-interstate striping on the state system in District 5, Eugene/Springfield	Better customer service for users of the system
			• Completed third season under a reciprocal Winter Maintenance agreement for exchanging work in the upper Willamette (Goshen to Oakridge) Valley on state and County roads.	Better customer service for users of the system
			• Use County corrections to raise landscape plant stock under cooperative agreement with their nursery operation.	
			• County to design and deliver a project on Hwy 58 near Dexter.	
			• County to design and deliver a re-alignment of McVey Hwy (State) with local funding coordinated with a new Armed Forces Reserve Center at I-5 and 30th Avenue.	
			• Agreement drafted for project on Hwy 99, joint funded with County and City of Cottage Grove.	

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - Office of Maintenance	Contact Person:	Luci Moore
			Telephone:	(503) 986-3005
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Lincoln County	• Share manpower and equipment for storm emergency response or other operational issues.	Better customer service for users of the system
			• Partnership agreement for maintenance of all roadways in the County.	Better customer service for users of the system
			• County provides youth litter patrol services on state highways in Lincoln County.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Lincoln County Corrections	• Agreement in place to use inmate crew for $250 a day.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Lincoln County CRASH Team	• A multi-agency incident response team has been formed to handle roadway accident investigations, etc. on Highways 101, 20, and 34. This team includes the County, cities, and Oregon State Police. Coordinated effort increases efficiency in clearing accident scenes and opening highways.	Better customer service for users of the system

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Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Linn County	• County does all equipment repairs and servicing for Albany Maintenance Crew. This agreement is up for renewal.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Linn County CRASH Team	• Established multi-agency incident response team: County, cities, Oregon State Police, ODOT to respond primarily to fatal or serious accidents on Interstate 5 which allows more expeditious opening of the freeway.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Marion County	• Sharing manpower, equipment and materials.	Unable to estimate. Decrease in need to purchase equipment
			• Assisting on detour routes during road closures.	Better customer service for users of the system
			• Multi-agency incident response team investigating and handling major incidents.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide		• County performs majority of striping on State and County roads.	Better customer service for users of the system
			• Share knowledge – paving, chip sealing, painting, emergency	Better customer service for users of the system
			• Partnering on property for storage of ditching materials.	
			• Formal partnering agreement signed.	
			• Developed an agreement to have County take over maintenance of wet lands at Aumsville.	
			• County performing chip seals on ODOT roads.	Better customer service for users of the system

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ODOT and Local Government Partnerships	Maintenance Activities Statewide	Marion County Corrections	• Agreement in process for County to provide inmate work crews.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Polk County	• Partnered on safety improvement projects.	Better customer service for users of the system
			• Share materials and storage yards.	
			• Gave County grindings from ODOT paving project, ODOT received safety improvement project.	
			• Joint project to improve safety on Hwy 18.	Better customer service for users of the system
			• Developed formal partnering agreement.	
			• Working with County on future chip seals.	Better customer service for users of the system
			• Assisted with median barrier on Hwy 22.	Better customer service for users of the system
			• County provides youth litter patrol services on state highways in Polk and Benton Counties.	

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ODOT and Local Government Partnerships	Maintenance Activities Statewide	Tillamook County	• Share crews, equipment and resources to save time and costs.	Unable to estimate. Decrease in need to purchase equipment
			• ODOT stores material at South County and Main County stockpile sites.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Yamhill County	• Signed formal partnering agreement.	
			• Performed a chip seal over a new turn lane in conjunction with helping fund a safety project to connect two State highways and remove movements to a county road.	Better customer service for users of the system
			• Helped develop, fund and construct a turn lane along Hwy 18 for .05 miles after two separate fatal crashes in one year.	Better customer service for users of the system
			• County does all equipment service work for McMinnville and Newberg crews.	
			• Joint project to improve safety on Hwy 18.	

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ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Albany	• Sharing of staff resources and equipment on various landscaping projects.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Astoria	• ODOT does striping for City.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Cannon Beach	• ODOT does striping for City.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Corvallis	• Benton County Crash Team Member.	
			• Agreement with City of Corvallis for signal maintenance and ODOT approved signal timing within City limits.	Better customer service for users of the system
			• Partnered with City on several lane changes and striping work, also durable crosswalks.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Cottage Grove	• Agreement drafted for project on Hwy 99, joint funded with City and Lane County.	
			• District maintains City traffic signals.	Better customer service for users of the system
			• Agreement drafted for intersection/signal project on Hwy 99 and Connector utilizing the City's urban renewal funding.	Better customer service for users of the system

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ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Creswell	• Created a partnership to signalize a ramp terminus and develop a pedestrian improvement across I-5.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Dallas	• City performed paving on State highway and provided funding.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Eugene	• City does legend and striping work for ODOT under formal agreement.	Better customer service for users of the system
			• City maintains over 50 signals on state system.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Florence	• City Council endorsed the concept; discussion continuing with Public Works and ODF about co-locating.	
			• Completed a plan after 6 months of collaboration with the City and stakeholders to eventually reduce the number of Hwy 101 driveways from 25 to 11 shared accesses.	Better customer service for users of the system, improved safety

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ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Independence	• City paved Hwy 51 and provided funding.	
			• City performed street and sidewalk improvements partially funded by grant from ODOT.	
			• Working together to address safety and circulation issues with City street/signal project constructed in 2002 to access schools and new development.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Jefferson	• City provides waste water treatment for Santiam Safety Rest Area.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Lebanon	• City cleans storm drains for ODOT.	
			• Maintenance agreement to share manpower and equipment for street, road and bridge maintenance.	Unable to estimate. Decrease in need to purchase equipment

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ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Lincoln City		
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Lyons	• Signed agreement for City to paint all graffiti on state owned structures. ODOT supplies the paint.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Monmouth	• City paved Hwy 51 and provided funding.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Newport	• City provides mechanical sweeping on State highways.	Better customer service for users of the system
			• Worked in partnership for broken pipes, slides, and other concerns in the City.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Philomath	• Sharing of staff resources and equipment.	
			• Agreement 6/99 that City will be responsible for all maintenance outside curb line on ODOT R/W within City limits.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Salem	• City performs all striping, sweeping and landscape maintenance (Salem Parkway) within City limits.	Better customer service for users of the system
			• Partnered on paving.	Better customer service for users of the system
			• Sharing equipment and personnel.	

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ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Seaside	• ODOT does striping for City.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Springfield	• Agreement in place to obtain GIS data and maps on state system from City and on-going work with LCOG to develop GIS based access management database for pilot corridors.	
			• Local agreement with City and Railroad in place and work scheduled to fix highway crossing with shared costs.	Better customer service for users of the system
			• District representative sits on the City development review committee.	
			• City maintains over 25 signals on State highways.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Sweet Home	• Share a stockpile with the City in exchange for mechanical sweeping of State highways by City.	Unable to estimate. Decrease in need to purchase equipment
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Tillamook	• Developing agreement to share maintenance resources.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Toledo	• Agreement for City to provide winter maintenance within City limits, ODOT provides sand.	Better customer service for users of the system
			• Signed formal partnering agreement.	

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ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Waldport	• City pays for 1/2 mechanical sweeping on State highway in town and shares equipment.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Warrenton	• ODOT does striping for City.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Corps of Engineers	• Trade Agreement for dam work and emergency services in place.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	U.S. Forest Service	• Share equipment and material.	Unable to estimate. Decrease in need to purchase equipment
			• During emergencies Forest Service provides assistance in drainage work around parks and along highways.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Lane Transit District	• Participating on Steering and Technical Committees of the Bus Rapid Transit Project in Eugene-Springfield Metro Area.	
REGION 3				
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Coos County	• Signed Flexible Service Agreement allows the sharing of equipment and resources.	Unable to estimate. Decrease in need to purchase equipment
			• Geotechnical Services.	
			• Signal maintenance.	
			• Community Corrections.	
			• Partnered with County to repair county facility under emergency relief program.	Better customer service for users of the system

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ODOT and Local Government Partnerships	Maintenance Activities Statewide	Curry County	• Signed Flexible Service Agreement allows the sharing of equipment and resources.	Unable to estimate. Decrease in need to purchase equipment
			• Shared fuel station.	
			• County shop repairing ODOT vehicles.	
			• Share equipment and personnel for spray program.	Better customer service for users of the system
			• Partnering on road striping work.	Better customer service for users of the system
			• Geotechnical Services.	
			• Agreement with County Corrections to supply youth from Youth Offenders program for litter pick-up, landscape maintenance, and brushing.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Douglas County	• Signed Flexible Service Agreement allows the sharing of equipment and resources.	Unable to estimate. Decrease in need to purchase equipment
			• Agreement with County Corrections to supply youth from Youth Offenders program for litter pick-up, landscape maintenance, and brushing.	
			• Sharing stockpiles.	
			• ODOT involvement in County projects for utility relocations.	
			• Emergency Fuel Agreement.	
			• Juvenile Work Crews/helping juveniles repay their debt to society.	
			• Signal Maintenance Agreement.	Better customer service for users of the system

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ODOT and Local Government Partnerships	Maintenance Activities Statewide	Jackson County	• Signed formal partnering agreement allowing the trading of equipment and personnel.	Unable to estimate. Decrease in need to purchase equipment
			• Through partnering agreement, working together on many projects and sharing equipment and personnel in many areas including:	Better customer service for users of the system
			· Joint snow removal;	Better customer service for users of the system
			· ODOT deicing for County;	Better customer service for users of the system
			· ODOT blowing snow on county roads;	Better customer service for users of the system
			· ODOT using County Gradeall and operator;	Unable to estimate. Decrease in need to purchase equipment
			· County completing chip seal work for ODOT;	Better customer service for users of the system
			· County using ODOT to complete blade and inlay patches;	Better customer service for users of the system
			· County supply jet vactor and joint crews completing vactor work; and	Unable to estimate. Decrease in need to purchase equipment
			· Joint crew to complete pothole patching.	Better customer service for users of the system
			• District Office co-located with County maintenance.	
			• ODOT completing signal maintenance for County.	Better customer service for users of the system

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			• Sign crews merged into a single crew and managed by a single manager.	
			• ODOT leasing grader through County.	
			• County sign shop fabricating signs for ODOT.	
			• ODOT leasing Gradeall from the County.	Unable to estimate. Decrease in need to purchase equipment
			• ODOT buying cinders and aggregate from County contract.	
			• Exchanged spray areas.	Better customer service for users of the system
			• Various Signal Maintenance Agreements.	Better customer service for users of the system
			• Agreement for county to utilize ODOT geotechnical services.	
			• County doing ODOT equipment repair and maintenance.	
			• Sharing of the maintenance and planting of a wetland mitigation site for County and ODOT projects.	
			• Combining Greenway Trail construction with ODOT construction project.	

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ODOT and Local Government Partnerships	Maintenance Activities Statewide	Josephine County	• Trading services for specialty equipment, operators, and materials.	Unable to estimate. Decrease in need to purchase equipment
			• Agreement with County Corrections to supply youth from Youth Offenders program for litter pick-up.	
			• County chip sealing several ODOT highways.	Better customer service for users of the system
			• Various Signal Maintenance Agreements.	Better customer service for users of the system
			• Flexible Maintenance Agreement.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Bandon	• Signal Maintenance Agreement.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Canyonville	• Flexible Service Agreement.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Glendale	• Rest Area Maintenance.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Coos Bay	• ODOT provides signal maintenance for City.	Better customer service for users of the system
			• Sharing of Maintenance Services.	Better customer service for users of the system

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ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Coquille	• Flexible Service Agreement.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Grants Pass	• Trading services for specialty equipment, operators, and materials.	Unable to estimate. Decrease in need to purchase equipment
			• Combine city project with ODOT construction project.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Medford	• Signed Flexible Service Agreement. Allows the sharing of equipment and resources.	Unable to estimate. Decrease in need to purchase equipment
			• City supplying paving machine and operator on several ODOT projects, including several projects outside the City.	Unable to estimate. Decrease in need to purchase equipment
			• Partnered on landscaping around Hwy 238	
			• Partnering on the landscape maintenance of the North Medford Interchange project.	
			• Partnered on construction of a storm sewer trunk line for the Hwy 238 project.	Better customer service for users of the system
			• Various signal Maintenance Agreements.	
			• Partner on landscape for South Medford Interchange.	

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ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Myrtle Creek	• ODOT provides signal maintenance for City.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of North Bend	• ODOT provides signal maintenance for City.	Better customer service for users of the system
			• Flexible Maintenance services.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Reedsport	• Traded services for specialty equipment, operators, and materials.	Unable to estimate. Decrease in need to purchase equipment
			• State completed striping services in trade for City sweeping State highway.	Better customer service for users of the system
			• Flexible Maintenance Agreement allows the sharing of equipment and resources.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Roseburg	• ODOT provides signal maintenance for City.	Better customer service for users of the system
			• Flexible Maintenance Service.	
			• City to design and construct ODOT signal project – able to advance project year.	Better customer service for users of the system

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ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Sutherlin	• Flexible Service Agreement allows the sharing of maintenance responsibilities and costs.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Talent	• Signal Maintenance Agreement	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Winston	• Flexible Maintenance Service.	Better customer service for users of the system
			• Partner on combining City Project with ODOT Project.	
			• Work with Water District to add waterline work with ODOT Project.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Yoncalla	• Flexible Service Agreement.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	USFS – Rogue National Forest	• Working on Flexible Service Agreement to allow the sharing of equipment and resources to complete hazard tree removal, road maintenance and snow removal.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Dept. of Forestry	• Contract agreement with Dept. of Forestry to utilize seasonal employees for winter maintenance in several sections.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Oregon State Police	• Co-location of ODOT's Southern Oregon Regional Dispatch Center with OSP Dispatch.	Better customer service for users of the system

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ODOT and Local Government Partnerships	Maintenance Activities Statewide	Umpqua Community College	• First Aid Training.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Cow Creek Tribe of Umpqua Band of Indians	• Private Rest Stop to replace state run facility	Better customer service for users of the system
			• Partnership in ODOT construction project (Interchange Rebuild).	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	OSU – PISCO	• Ocean Monitoring Service for slide mitigation.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	DOGAMI	• Geological Services for slide mitigation.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Cal Trans	• Maintenance sharing on I-5 and US 199 for snow removal, winter maintenance.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Bureau of Land Management	• Partnered on replacement and repair of various tidegates on Hwy 38.	Better customer service for users of the system
			• ODOT vegetation management of Dean's Creek Elk Viewing Area.	

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REGION 4				
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Crook County	• Shared deicing facilities and expertise.	
			• Shared equipment.	Unable to estimate. Decrease in need to purchase equipment
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Deschutes County	• County hauls sanding material for ODOT in exchange for material.	
			• County shares ODOT stockpiles in some areas.	
			• Ongoing partnership for safety or operational improvements.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Gilliam County	• Partnered on rock production.	
			• Equipment sharing agreement.	
			• On-going spray partnership.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Jefferson County	• County provides noxious weed spraying.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Klamath County	• County forces provide traffic line striping as needed.	Better customer service for users of the system
			• Sand and plow Crescent cut off road as requested for County.	Better customer service for users of the system
			• Agreement to provide signal maintenance to County.	Better customer service for users of the system

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			• ODOT provides winter maintenance on northern County roads.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Lake County	• County provided rock for cold mix production and in trade for some of the mix.	
			• Equipment sharing with County.	
			• Share culvert as needed to accommodate immediate needs.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Sherman County	• Several exchanges of materials and equipment have been accomplished.	Unable to estimate. Decrease in need to purchase equipment
			• Plow, sand, and deiced bus routes.	Better customer service for users of the system
			• Participated in the purchase of Laser equipment for sheriff and OSP.	Better customer service for users of the system
			• Purchased accident investigation equipment for sheriff department.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Wasco County	• Winter maintenance exchange for south county.	Better customer service for users of the system
			• Exchange of equipment and materials.	Unable to estimate. Decrease in need to purchase equipment
			• County spraying for ODOT.	

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ODOT and Local Government Partnerships	Maintenance Activities Statewide	Wheeler County	• Used County track drill for several ODOT blasting jobs.	
			• Combined crushing for County with ODOT contract to reconstruct Hwy 41 near Antone Junction.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Bend	• City sweeps and sands State highway in exchange for ODOT supplying sand.	Better customer service for users of the system
			• ODOT maintains traffic control Bend Parkway in exchange for City maintaining landscape.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Condon	• Limited maintenance agreement with Gilliam County, City of Condon and City of Fossil.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Fossil	• Limited maintenance agreement with Gilliam County, City of Condon and City of Fossil.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Klamath Falls	• City performs light fleet maintenance for ODOT maintenance and project vehicles.	
			• Equipment, service and material sharing with City.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Lakeview	• Sharing of equipment and services with the City, including City sweeping of highways through town.	

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ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Moro	• Winter maintenance agreements with the City of Moro and Wasco.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Redmond	• City sweeps, patches potholes, and provides use of loader; ODOT supplied sand.	Better customer service for users of the system
			• Sharing of equipment and labor on paving projects.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Sisters	• City sweeps and clean draining on state highway in exchange for sanding material.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of The Dallas	• Sharing equipment and materials with the City.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Wasco	• Winter maintenance agreements with the City of Moro and Wasco.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Warm Springs Confederated Tribe	• Litter Patrol Agreement.	
			• Worked with Tribal Council to get approval for use of deicer on reservation.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Bureau of Land Management	• Equipment and service sharing with BLM including BLM blasting down rocks for ODOT.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Dept. of Agriculture	• Equipment, service and facility sharing with ODA in Klamath County.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Dept. of Forestry	• Equipment and facility sharing with ODF in Klamath County.	

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - Office of Maintenance	Contact Person:	Luci Moore
			Telephone:	(503) 986-3005
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
REGION 5				
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Baker County	• County assisted ODOT with washouts on I-84.	Better customer service for users of the system
			• County assisted ODOT with paving on OR 86.	Better customer service for users of the system
			• Ongoing - ODOT performs striping work for the County.	Better customer service for users of the system
			• County and ODOT exchanged riprap for assistant with paving on OR 245.	Better customer service for users of the system
			• ODOT traded grindings to County in exchange for labor and equipment needed to haul the grindings away.	
			• Ongoing equipment exchange.	
			• ODOT and County trade culvert and bridge materials.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Grant County	• Flood repair - truck and drivers crushed road base.	Better customer service for users of the system
			• ODOT does winter maintenance on County road in Silvies Valley.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Harney County	• Used HCRD D-7 and D-8 cat in rock pit to scrape material for Hwy 78 shoulder project.	Unable to estimate. Decrease in need to purchase equipment
			• County used ODOT 5-yard snowplow for County road maintenance.	Unable to estimate. Decrease in need to purchase equipment

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - Office of Maintenance	Contact Person:	Luci Moore
			Telephone:	(503) 986-3005
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Harney County (cont)	• ODOT used HCRD lowboy for moving equipment.	
			• ODOT/HCRD winter agreement. ODOT plows County cut off roads between State highways, County plows Hwy 205 from Diamond to Roaring Springs.	Better customer service for users of the system
			• ODOT used County D8K.	
			• ODOT loaned brush mower to County for mowing County right of way.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Malheur County	• Traded use of material from ODOT source in return for County snow plowing.	
			• County used ODOT water truck on road project in Jordan Valley Area.	Better customer service for users of the system
			• Agreement for IPM spraying between ODOT, County, and BLM.	
			• Ongoing - ODOT performs striping work for the County.	Better customer service for users of the system
			• Joint project between BLM, ODOT, and County for noxious week control.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Morrow County	• County crushes rock in exchange for some of the material.	
			• County and ODOT assist each other with winter maintenance activities.	

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - Office of Maintenance	Contact Person:	Luci Moore
			Telephone:	(503) 986-3005
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Umatilla County	• The County recrushed state material for use as sanding rock.	
			• County crushes rock in exchange for some of the material.	
			• Traded crusher reject to the County for the use of a tractor and mower.	Unable to estimate. Decrease in need to purchase equipment
			• County gets asphalt grindings from the Adams - Athena Project.	
			• ODOT traded material for use of County track hoe.	Unable to estimate. Decrease in need to purchase equipment
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Union County	• Ongoing sharing 6 month work plans and looking for opportunities to partner.	
			• Ongoing County noxious weed spraying - the area has been expanded to include a portion of Baker and Wallowa Counties.	Better customer service for users of the system
			• Share County brush chipper.	
			• Hold joint meetings to share IPM/IVM plans.	
			• Ongoing–ODOT performs striping.	Better customer service for users of the system
			• ODOT blades and pothole patches a portion of Foothill and Pierce Roads due to location of sand shed and stockpile site.	

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - Office of Maintenance	Contact Person:	Luci Moore
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Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
			• ODOT borrows graders when needed in the winter.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Wallowa County	• Ongoing – County uses ODOT chip spreader for County chip seal projects.	Better customer service for users of the system
			• ODOT performs striping work for the County.	Better customer service for users of the system
			• County performs noxious weed spraying for ODOT.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Wallowa County (cont)	• Ongoing-assistance on County chip seal projects.	Better customer service for users of the system
			• County provides labor and equipment for ODOT chip seal projects.	Better customer service for users of the system
			• County provides a motor grader w/operator to remove snow pact on OR 82 and OR 3.	Better customer service for users of the system
			• ODOT uses the County chipper.	Better customer service for users of the system
			• ODOT uses the County track hoe on an as needed basis.	
			• ODOT provides some sanding material and de-icer application when requested.	
			• ODOT used County dozer to push up material for shoulder building.	
			• ODOT uses County dump truck for winter emergencies when ODOT trucks have sanders installed – truck is parked at ODOT yard.	Better customer service for users of the system

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - Office of Maintenance	Contact Person:	Luci Moore
			Telephone:	(503) 986-3005
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Baker City	• Ongoing equipment exchange.	
			• ODOT performed a grind/inlay project on 10th Street.	Better customer service for users of the system
			• Baker City installed a 2" waterline into maintenance yard.	
			• Baker city performs snow removal on OR 7 using ODOT Grader.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Elgin	• City provides a dump truck w/operator for grind/inlay work on OR 82 in exchanged for grindings.	Better customer service for users of the system
			• ODOT uses City backhoe, water truck, and dump truck for emergency work.	Better customer service for users of the system
			• City performs sweeping on OR 82 and OR 204 within the City.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Enterprise	• City performs sweeping on OR 82 and OR 3 within the City.	Better customer service for users of the system
			• City uses ODOT equipment when needed.	
			• ODOT uses City backhoe, brush mover, and vactor truck when needed.	
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Hermiston	• City does sweeping in exchange for use of ODOT equipment.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Heppner	• City does sweeping in exchange for use of ODOT equipment.	Better customer service for users of the system
ODOT and Local Government Partnerships	Maintenance Activities Statewide	City of Wallowa	• City performs sweeping on OR 892 within the City.	Better customer service for users of the system

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - Office of Maintenance	Contact Person:	Luci Moore
			Telephone:	(503) 986-3005
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
ODOT and Local Government Partnerships	Maintenance Activities Statewide	Bureau of Land Management	• Agreement for IPM spraying between ODOT, Malheur County, and BLM.	Better customer service for users of the system
			• Joint project between BLM, ODOT, and Malheur County for noxious week control.	Better customer service for users of the system

LIST OF EFFICIENCIES

Name of Agency: Office of Project Delivery -- Proj. Delivery Unit

Contact Person: Dave Lutz
Telephone: (503) 986-3819

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Project Delivery Academy training materials were made available online.	PDU	Internal cost savings.	External customers have access to materials at no cost to the Office of Project Delivery, Project Delivery Unit.	Unknown - not currently measured.
As part of the IT migration project, we reevaluated outdated and manual business processes to identify areas that could be streamlined and simplified.	Highway division construction contract procurement processes.	Internal ODOT staff, potential benefit to external customers in the form of quicker response times and order turnaround time.	Automated several processes that were previously performed manually, reduction in paper and copying.	Cannot quantify at this time.
Revised Project Management Scheduling Templates.	Project Delivery	Internal-Project Leaders (P/L's), Consultant Project Managers (CPM's) and Local Agency Liaisons (LAL's) and Project Design Managers and Personal.	Revising the templates to reflect the current Project Delivery Process allows the P/L's and LAL's to spend less time developing a project schedule. Including Generic Resource assignments in the templates, allows the Project Design Managers to more efficiency.	
Reduce the printing of Quarterly status reports from 200 to 20. Made reports available on-line.	Legislative Reporting	Office of Project Delivery, Legislature.	Lower printing costs.	
Project Tracking Tool.	Project Delivery	Project Delivery Staff.	Staff can get information from 5 sources in one place.	
Use of 2 sided printing; replaced ineffient 1 side only printers with those having capability to print both sides of paper.	Office of Project Delivery Personal Services	Office of Project Delivery internal operations/budget.	Estimated 50-60% reduction in paper costs.	

LIST OF EFFICIENCIES

Name of Agency: Office of Project Delivery -- Proj. Delivery Unit

Contact Person: Dave Lutz
Telephone: (503) 986-3819

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Website enhancements.	Project Delivery	Project Delivery business line, including external consultants.	Staff time reduction in searching for various forms, references, and other materials/information needed throughout project delivery process; improved customer service by making information accessible to externals via web vs. hard copy or email.	
Use of sustainable binders for training class.	Personal Services; Project Delivery	Project Delivery business line, including external consultants.	Environmental-friendly binders made of heavy cardboard demonstrate sustainable practices; these binders were used for training materials and can be recycled vs. landfill.	Long term environmental benefits; recycle vs. landfill.

LIST OF EFFICIENCIES

Name of Agency: Oregon Dept. of Transportation
Program: OTIA III State Bridge Delivery Program

Contact Person: Raymond Mabey
Telephone: 503-986-3350

Developing design guidelines for the Columbia River Gorge National Scenic Area (CRGNSA).	OTIA III State Bridge Delivery Program and Agency	Who-taxpayers; what-program	Developed standard design guidleines for transportation features in the CRGNSA to meet both transportation and scenic area goals. The benefit is a reduced timeline for permits in the gorge and less controversy associated with transportation projects.	
Scope refinement during the contracting process with prime firms (5/05-4/06) resulted in substantial cost avoidance.	OTIA III State Bridge Delivery Program and Agency	Who-tax payers	This was the direct result of using programmatic permits, standard details and design, and by bundling multiple bridges into a single design package. This was accomplished by working with design firms to maximize the use of these tools and reduce the costs of overall design.	$8,730,885 cost avoidance

LIST OF EFFICIENCIES

Name of Agency: Oregon Dept. of Transportation **Contact Person:** Raymond Mabey

Program: OTIA III State Bridge Delivery Program **Telephone:** 503-986-3350

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Developing and using a standard bridge repair and replace policy.	OTIA III State Bridge Delivery Program and Agency	Who-taxpayers; what-program	A continuing process starting in the fall of 2004 with scope of work coordination meetings, then scope refinement meetings, to the preparation of bridge load ratings. The outcome was a Repair and Replace Policy that provides a consistent basis for which the bridge program funds would be applied. Scopes have been modified to reflect the true structural needs to carry traffic resulting in significant cost savings.	
Memorandum of Agreement with USFS and BLM facilitating Federal Land Transfers.	OTIA III State Bridge Delivery Program and Agency	Who-taxpayers, ODOT, USFS, BLM What-program	Significant cost savings resulting from reduction in land survey effort, no NEPA process due to categorical exclusion status, and schedule savings in project delivery.	
Automating the process of calculating lane and shoulder closure windows for project staging.	OTIA III State Bridge Delivery Program and Agency	Who-bridge users; what-200 bridges	Prior method required four hours to perform on a single bridge. New process takes ~ 5min.	Implementing on 200 bridges x 4 hours x $100 per hour average loaded rate = $80,000 savings.

LIST OF EFFICIENCIES

Name of Agency: Oregon Dept. of Transportation **Contact Person:** Raymond Mabey

Program: OTIA III State Bridge Delivery Program **Telephone:** 503-986-3350

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Applying a QA process during the project delivery process and transfering lessons learned on the program.	OTIA III State Bridge Delivery Program and Agency	Who-taxpayers; what-program	Quality Assurance in the development of the construction contract documents helps ensure design oversight efficiencies by paying attention to conservative design assumptions that lead to higher costs, construction details that lead to longer in-water work periods, and construction staging sequences that complicate construction, traffic control, or environmental stewardship. Lessons learned are then transerred to other projects in the program.	
Using Standard Design and Construction Details during the Plans, Specifications, and Estimates process.	OTIA III State Bridge Delivery Program and Agency	Who-taxpayers; what-program	New sample drawings were produced to reduce the time spent on each project. By supplementing the 100 standard bridge drawings designers are provided guidance about the amount of detail necessary to construct bridges.	
Seismic Retrofit Standard Details	OTIA III State Bridge Delivery Program and Agency	Who-taxpayers; what-program	Evaluated and modernized ODOT seismic retrofit policy's to provide efficiencies and cost savings when applying the federal guidelines.	
Stay In Place Deck Forms.	OTIA III State Bridge Delivery Program and Agency	Who-taxpayer; what-program	Evaluated the use of stay in place deck forms which has cost savings during the construction process. The State is now using these on a trial and review basis to determine the long term use in Oregon.	
Using ODOT's "on-call" university at a lower negotiated rate.	OTIA III State Bridge Delivery Program	Who-taxpayers; what-program	Archeological services for a bundle hired at a lower rate than consultant's fee.	$26,000

LIST OF EFFICIENCIES

Name of Agency: Oregon Dept. of Transportation
Program: OTIA III State Bridge Delivery Program
Contact Person: Raymond Mabey
Telephone: 503-986-3350

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Recycling construction and demolition waste.	OTIA III State Bridge Delivery Program	Who-taxpayers; what-program	One month's recycling, reusing, and repackaging of waste on 3 bridge contract bundles.	$87,000

LIST OF EFFICIENCIES

Name of Agency: OPD - Design Build Unit
Contact Person: Bob Pappe
Telephone: 503-986-3477

Use of Design Build contracting method	ODOT Costruction Program	Allowed ODOT to advance needed construction projects . Traditional contracting happens after the design work is complete, the Design Build method contracts the work of design as well as construction in one contract. with the DB method, ODOT obligates funds sooner, the contractor gains efficiency by working closely with the designer, starting construction before the full design is complete, and the project is completed sooner then with traditional contracting. Not all types of construction projects meet the appropriate criteria for Design Build contracts. As ODOT uses this method (currently 4 contracts completed, 5 ongoing), we will better learn how to filter upcoming projects that may be appropriate for this delivery method.	Dollar savings in total contract cost may or may not be significant, however savings in efficiency to the traveling public and industry by advancing projects that "fix" transportation problems is very valuable. The Design Build method of delivery has the potential to move fixing the transportation project earlier in time, as well as the potential to shorten the actual construction impacts on traffic.	

LIST OF EFFICIENCIES

Name of Agency: OPD - Design Build Unit

Contact Person: Bob Pappe

Telephone: 503-986-3477

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Use of Incentive/disincentives for contractors to complete construction projects in shorter time frames.	ODOT Costruction Program	Appropriate use of Incentive/disincentive clauses in construction contracts can shorten the construction time the public is exposed to highway construction. The traveling public is a clear winner when the contractor has an incentive to finish the road work ahead of schedule.	Saving from Incentive/disincentive clauses in construction contracts are best measured in a shortened construction impact to the traveling public and industry.	
Use of expert Third Party Neutrals to assist resolution of construction disputes between ODOT and construction contractors.	ODOT Costruction Program	Early dispute resolution on construction contracts can minimize the cost and time impacts of construction disagreements between the ODOT contracting officer and the construction contractor.	A successful, early dispute resolution process allows construction contractors to reduce the amount of money for 'risk' they often include in their bids. Across the Construction Program, this can reduce ODOT's average bid prices and the cost of construction projects.	
Cost Reduction proposal specifications in ODOT Construction contracts.	ODOT Costruction Program	Provides opportunities for construction contractor to suggest changes in ODOT plans and specifications once a contract has been awarded. Suggested changes are to provide savings to the project costs. Agency and contractor would split any approved Cost Reduction Proposals that are accepted by agency.	Savings are in project dollars, but can also be in 'value' such as impacts of traffic or time duration of the construction work.	

LIST OF EFFICIENCIES		Contact Person:	Cathy Nelson - Technical Services Manager/Chief Engineer		
Name of Agency:	Technical Services	Phone:	503.986.3305		
Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
Development of Technical Services Internet site which provides ready access to transportation, engineering, right of way, and environmental manuals, key contact information and technical guidance documents from one access point: http://www.oregon.gov/ODOT/HWY/TECHSERV/index.shtml . The 2003 legislature provided $1.3 Billion to repair or replace hundreds of aging state-owned bridges, with the requirement to outsource portions of this major program to help with the significant increase in workload and to help stimulate the economy. Having current information at staff's and contractor's or local agency's fingertips provides for accurate communication of specifications and more expedient answers to questions.	All Highway related programs. Technical Services is the technical discipline leader for the standards, policies, and practices for the in-house, out-sourced, and local agency transportation program.	Internal: Staff External: Consultants. Local agency staff responsible for state funded local transportation projects.	Development of site allows for staff or contractors to obtain information quickly. Efficiency is in better use of time, allowance for more staff time on other projects, and leveraging of resources to better communicate, manage and deliver the overall in house and out-sourced transportation program. Number of 'hits' per week is rising steadily, (744 for week of 5/1-5/7/06) indicating increased usage.	No.	
Revised OAR 734-051 (access management rules in 2004 and 2006) by simplifying the rules to create a more logical order that is easier to understand. Made the application form more flexible. Allowed approval of approaches on expressways where no alternate access exists or where a benefit will result.	Access Management	Businesses, private citizens, and local governments applying for access to state highways.	Clarifying regulations and streamlining processes provides clearer criteria for Agency staff to follow and, at the same time, improves customer service. The regulation is now more understandable regarding when an access permit may be approved.	No.	

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Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
Discontinued fee for approach road permit applications.	Access Management	Internal staff who process permits. Businesses, private citizens and local governments applying for access to state highways.	Savings to the public since application fee of $200 - $5000 is no longer collected. Savings in state employee staff time by not processing fees collected.	No.	
Association of Consulting Engineers (ACEC)/ODOT Conference: Define and clarify roles, responsibilities, procedures related to project development and delivery.	All highway related development & construction programs	Internal: Highway headquarters & Field Staff External: consultants & contractors.	Savings are not clear at this time but anticipate reduction in rework and claims as key savings. Savings in goodwill already apparent. People talking together more frequently and heightened awareness of each others business related needs.	No	
Guidance documents. Strengthening the policy/practice environment. By being more systematic about developing and publicizing technical policy, practice, procedures, it is anticipated that fewer errors will be made.	All highway related development and construction programs	All internal technical Staff and External contractors and consultants.	This should result in cost savings in the area of project development and construction.	No	
Created Highway Training Steering Committee and Training Committee. The purpose of these committees is to maximize the efforts of highway resources dedicated to training and developing new and existing staff. A secondary purpose is to ensure that duplication of effort and simultaneous programs drawing from the same audiences are minimized.	Highway	Internal technical and project delivery staff and select consultants and contractors.	By coordinating training conferences and classes across various parts of Highway Division, it is anticipated that savings related to duplication of effort will accrue, also common body of knowledge is learned, increased consistency in practice, less confusion in relating to external stakeholders.	No	

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Name of Agency:	Technical Services	Phone:	503.986.3305		
Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
Budget process clarification.	All highway related development and construction programs	Internal	By developing templates and clarifying the budgeting processes, time savings and avoidance of miscalculations are the primary savings.	No	
Leadership teams are in place to establish policies and procedures and to share best practices. Membership includes senior transportation engineering and professional transportation managers and staff located across ODOT, in the Regions and in the Salem Office. Incorporating Technical Leadership Team (TLT) and the Discipline Leadership Team (DLT)s into current business practice. By having a formal method for information exchange after a major reorganization, it has eased the transition into new roles and responsibilities. It has also promoted clear communication which in turn has helped to more quickly institutionalize the new organizational structures.	All Highway Division field and Headquarters Programs	Internal: Field and headquarters staff External: consultants and contractors	Savings in time, personnel issues, project development and delivery activities, rework, and organizational risk.	No	
Lab reports and change orders are being scanned and emailed out. Formerly made copies, and mailed out hardcopy.	Construction Section	Frees up administration staff to perform other duties. Improved responsiveness during highway construction.	Paper and staff time. The data is delivered more quickly to customers.	Estimates.	About 6 hours per day.

LIST OF EFFICIENCIES		Contact Person:	Cathy Nelson - Technical Services Manager/Chief Engineer		
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Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
Data management. Several databases have been created (mix design, Inspection database, TechCert database). This allows data storage and retrieval.	Construction Section	Internal: Frees up administration staff to perform other duties. Improved responsiveness during highway construction. External: Technician Certification data is available on the web. Consultants, local agencies, Contractors and Certified individuals.	Time savings. Quicker response to customer request for information.	Estimates.	About 2 hours per day.
HVAC System Upgrade	Construction Section	Reduced energy costs	Lower energy consumption and bill	Yes.	About $1,500 per month.
Upgrade lab equipment	Construction Section	Reduced water usage	Lower water usage and bill	Estimates.	About $100 per month.
Design Guide and Manuals on-line.	Construction Section	Staff	Reduces staff time answering questions	Estimates.	About 2 hours per week.
Cross-train Lab staff	Construction Section	Allows rotation of staff to busy areas	Allowed lower summer staff levels.	Estimates.	Approximately 1 FTE ($70,000 per year)

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Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
Integrated Speed Zone Information System (ISZIS) ODOT has the responsibility for conducting speed zone investigations on all public roadways in Oregon. ODOT conducts approximately 110 investigations per year. Most speed zone requests come from local road authorities i.e., cities and counties. In the past, ODOT has maintained at least two databases to manage the speed zone program. The purpose of ISZIS is to consolidate previous databases, maintain speed zone information in a centralized location and automate the process for preparing speed zone orders, routine correspondence and other documentation. The system also allows ODOT to store approximately 8000 speed zone orders that have been scanned. These images are available to ODOT staff, cities, counties and the public via the internet.	ODOT Speed Zone Program	**Internal ODOT Staff:** - Traffic Engineering & Operations Section - Region Traffic Engineering Staff **Local Agencies:** - All Oregon Cities - All Oregon Counties - Bureau of Land Management - US Forest Service **Public:** - General Public - Law Offices - Consulting Traffic Engineering Firms	Previously, internal and external customers had to call Traffic Engineering & Operations Section (TEOS) to verify speed records, request a copy of a speed zone order, or find out the status of any particular speed zone investigation. TEOS staff had to find, copy, and manually send the order or find, review and advise on the status of an investigation. Integrated Speed Zone Information System allows users to find, retrieve and print orders via the internet without having to go through a staff person. ODOT employees in offices around the state can check the status of investigations without having to go through a staff person. This provides a significant time savings and improved customer service.	Yes	$30,000 biennially

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Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
Web-only supplemental specifications.	Transportation Improvement projects, STIP, OTIA (all)	All users of ODOT specifications both internal and external (contractors and engineering firms) can now access this document for viewing and/or printing via the web.	In the past, this 164 page document would have been printed and supplied to all plan holders. With ODOT advertising 128 projects, printing about 150 sets of bid documents per project, this amounts to an annual savings of over 3,000,000 photo copies.	Yes	$240,000 a biennium in printing charges
Addenda posted on web.	Transportation Improvement projects, STIP, OTIA (all)	All ODOT staff and contractors can access addenda immediately via the web.	ODOT construction projects advertised for bid typically have about 2 addenda issued during the advertisement period. Prior to this change the addenda were faxed and/or express mailed to contractors. Savings are realized via postage and handling eliminated and printing costs. Estimate of annual printing reduction is 200,000 copies.	Yes	$20,000 per biennium - Would include cost of printing, postage, fax charges, time to process, etc.
BOLI wage rates provided by reference.	Transportation Improvement projects, STIP, OTIA (all)	All ODOT staff and contractors can now access the wage rate data immediately via the web. Additionally, they can just get the data related to their project rather than necessarily having to get Statewide all trades information.	In the past, this 350 page document would have been printed and supplied to all plan holders. With ODOT advertising 128 projects, printing about 150 sets of bid documents per project, this amounts to an annual savings of over 6,000,000 photo copies.	No	No dollar savings to ODOT for the BOLI Wage Rate Book (provided to ODOT by BOLI). Cost savings for ODOT in postage by not having to include with each set of plans being sent.

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Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
Made all data, forms, policies, etc. available on the web.	Transportation Improvement projects, STIP, OTIA (all)	All ODOT staff and contractors can quickly get the latest versions of needed information any time, any day.	Difficult to quantify because of variety, but estimated to be reduction in printing of over 100,000 sheets annually.	Yes	$4,000 a biennium in printing charges
Eliminate Standard Drawings in each printed plan set. The Standard Drawings are available and kept current on our web site.	Transportation Improvement projects, STIP, OTIA (all)	All ODOT staff and contractors can quickly get the latest versions of needed information any time, any day.	Reduction in printing approximately 60 pages of standard drawings per each set of plans. Reduction in printing of over 1,152,000 sheets annually.	Yes	$92,160 a biennium in printing charges
Use of GPS Equipment for Surveying.	Construction	Internal ODOT survey crews now use GPS equipment for survey tasks related to Project Development and Construction surveying. This saves considerable time in certain situations.	Surveyors perform dozens of different survey tasks and each survey task has a different level of savings when using GPS survey technology.	Yes	Each survey crew costs about $1,000 per day to operate and the production rate of certain tasks could potentially be doubled by using GPS technology, while other tasks realize less significant productivity gains.

LIST OF EFFICIENCIES		Contact Person:	Cathy Nelson - Technical Services Manager/Chief Engineer		
Name of Agency:	Technical Services	Phone:	503.986.3305		
Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
Authored a legislative concept that resulted in the passage of HB 2115, implemented in the 2005 Oregon Legislative session.	Maintenance; Property Management	Allows ODOT to exchange property for goods and services as well as for money and other property. Allows ODOT to enter into more creative and beneficial exchanges with property owners and developers as opportunities arise. These "exchange" opportunities benefit the department, area businesses, and local communities and save taxpayer dollars.	As an example, HB 2115 enables the department to exchange an old maintenance station located in a desirable business location with a developer who will construct a modern facility at another location. HB 2115 improves surplus real property management efficiency and effectiveness by giving the department the flexibility to make sound business decisions as opportunities arise.	No.	The fiscal impact cannot be estimated since it would depend on the specific property or services involved.

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Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
Authored a legislative concept that resulted in the passage of SB 101, implemented in the 2005 session.	Access Management	Broadens the availability of administrative relief remedies for closures of permitted road approaches that was established by the 1999 legislature under SB 86. These administrative remedies are now available to the owners of unpermitted but legally grandfathered road approaches.	Improves ODOT's ability to treat property owners fairly and consistently. It improves the department's public image and lessens the financial impacts to private property owners stemming from the department's access management requirements.	No.	This efficiency does not generate a cost savings. The gain is in fair treatment of the public and in ODOT's customer service.

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Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
Updated the federally required Right of Way Manual and made it accessible on the Right of Way website on the ODOT Internet.	Right of Way Program	The manual update brings the department into compliance with FHWA requirements and eliminates risk of lost funding. Setting up the manual on the Section's website makes it immediately accessible to all customers, both internal as well as external. External customers include other public agencies, department consultants, as well as benefits property owners and the public in general.	Enables all customers engaged in right of way activities statewide to easily access the federally approved Right of Way Manual for necessary policy and procedural requirements to ensure compliance with federal and state law. Saves ODOT staff time and costs in printing and maintaining hard copies of the manual and sending them to customers. Streamlines the process for future needed chapter updates. Saves trees.	No.	Savings in printing and paper costs. Not quantified.

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Name of Agency:	Technical Services	Phone:	503.986.3305		
Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
Updated the ODOT Right of Way and Rail/Utility Coordination Contractor Services Guide and contractor forms and made them accessible on the Right of Way website on the ODOT Internet.	Right of Way Consultant Program.	The services guide and the contractor forms provide ODOT Right of Way, Railroad and Utilities consultants with the essential documentation and procedural direction needed for their work for ODOT.	Provides Right of Way, Rail and Utility consultants with a single internet location for accessing and acquiring all needed pamphlets, forms and written procedures. Saves ODOT staff time and costs in printing and maintaining hard copies of the manual and sending them to consultants. Streamlines the process for future needed updates of the Guide and forms. Saves trees.	No.	Savings in printing and paper costs. Not quantified.
Increased Delegated Authority to Region Right of Way Managers to approve right of way file settlements and payments.	Right of Way Program	Allows greater authority for ODOT Region Technical Centers to approve settlement decisions and relocation payments on right of way acquisition files. This expedites the acquisition of r/w in preparation for letting construction contacts and provides better customer service to affected property owners.	Saves ODOT time and resources by eliminating an extra step of Region obtaining HQ approval of settlements and payments within the greater limits of delegated authority. Shortens the timeline for making these decisions and improves the Department's ability to respond to affected property owners in a timely manner. Expedites project delivery.	No.	This efficiency does not generate a significant cost savings. The gain is that project delivery can be expedited so that construction contracts can be let as scheduled. It also allows the Department to respond promptly to property owners which helps promote better customer service and public image.

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Name of Agency:	Technical Services	Phone:	503.986.3305		
Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
Utility and Railroad responsibilities have been separated under two different staff positions.	Right of Way Railroad Program	Prior to this change, the Railroad and Utility responsibilities were primarily under one person. Separating these duties and placing the Railroad acquisition responsibilities under one staff person enables improved relationships with railroads and shorter project timelines.	Improved knowledge of and relationships with the different railroad staffs and requirements facilitates meeting what are, at times, aggressive construction project timelines, thus saving money and time.	No.	Establishing a line of communication with railroads increases the likelihood of project success.
Development of Flexible service contracts with 6 qualified consultants that can provide right of way services to ODOT.	Right of Way program	Impacts Right of Way services. Developing this contract simplifies the contracting of services and provides for easier and quicker access to qualified consultants to perform necessary work.	The savings derived by these agreements is derived from the shortened time spent developing a contract for right of way services. Provides for additional support when staff is not able.	No.	Establishes a list of qualified consultant that can be contracted for to perform RW work. Contracts can easily be accessed saving time and money. Cost savings have not been quantified.

LIST OF EFFICIENCIES		Contact Person:	Cathy Nelson - Technical Services Manager/Chief Engineer		
Name of Agency:	Technical Services	Phone:	503.986.3305		
Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
Increased use of Tele-conferencing and Video-conferencing technology.	Geotechnical Engineering, Hydraulics Engineering.	Internal impacts include Region Tech Center staff and centralized Tech Services Staff.	Less time has been spent traveling to attend meetings.	Yes.	30 meetings/year x 5 staff per meeting x 2 hrs per meeting = 300 hrs per year.
Revisions to programmatic agreements with State Historic Preservation Office(SHPO), Federal Highway Administration (FHWA), and ACHP will eliminate the need for any Determination of Eligibilities (DOE's) for historic bridges, RR systems & canal systems.	Cultural & Historic Resources	Internal impacts include Region Tech Center staff and Tech Services Staff.	Eliminates the need for any DOEs on projects involving historic bridges and linear resources including RR systems & canal systems.	Yes.	Estimated $100k annually
Environmental Baseline Reporting (EBR) Process.	Various environmental programs.	Batching and contracting out EBRs offers significant efficiencies for the regions in the use and prioritization of limited region environmental staff resources.	EBR's create a number of efficiencies in the project development process by eliminating the need for numerous re-designs and iterations to accommodate environmental concerns, since issues are identified earlier in the process.	Hard to quantify.	

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Name of Agency:	Technical Services	Phone:	503.986.3305		
Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
Funding of liaison positions at state and federal regulatory agencies (USFWS, NMFS, ODFW, DEQ, DSL, ACOE) for dedicated staff to process permits and shepherd project through regulatory oversight process.	Transportation Project Development and Delivery, ODOT Maintenance, OTIA Program	Internal: More efficient use of internal environmental staff time to review and obtain concurrence on ODOT actions and less engineering re-design and re-work. External: construction contractors, public by implementation of environmental enhancements and best management practices instead of in paperwork and regulatory agencies by allowing their staff to work on other than transportation projections.	Cost savings in planning, environmental review and design-related costs. This includes all ODOT staff time and other direct costs, consultant services costs, construction engineering costs. This includes all DOT staff time and other direct costs, incurred to support construction engineering that may be attributed to environmental requirements. This may include environmental monitoring, permit acquisition and oversight.	No.	Hard to quantify in dollars. Benefit for ODOT and for the public due to earlier environmental decision making in the project development process.

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Name of Agency:	Technical Services	Phone:	503.986.3305		
Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
OTIA III Programmatic Environmental Permits.	OTIA III State Bridge Delivery Program	Multiple efficiencies for ODOT, regulatory agencies, Architectural and Engineering consultants, and construction contractors.	Shortened permitting timelines, reduced design reiterations, construction efficiencies due to reduced timelines.	No.	Benefit for ODOT and for the public due to earlier environmental decision making in the project development process. Benefit for ODOT as well as for the regulatory agencies, to improve the time to process permits. Missions of dollars saved in avoiding construction project scheduling delays for in-water work extensions. Savings from shortened project development timelines.
Statewide Mitigation and Conservation Banking Program.	Transportation Project Development and Delivery, ODOT Maintenance	Multiple efficiencies for ODOT, regulatory agencies, Architectural and Engineering consultants, and construction contractors.	Reduced costs in designing, permitting, constructing, monitoring and maintaining wetland and Endangered Species Act mitigation sites. Also reduced time and effort in permitting for wetland and ESA impacts due to the availability of banked mitigation credits.		An estimate prepared in 2005 put savings at $16 million over the next 20 years.

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Name of Agency:	Technical Services	Phone:	503.986.3305		
Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
Increased use of web to make bridge information available.	ODOT Highway Division	The Bridge Data System and Bridge Inspection Reports are used in bridge design, construction, inspection, maintenance, and program and asset management.	All ODOT bridge engineers and interested others, including consultants, have immediate access to bridge drawings from anywhere in the state. Similarly, they have access to inspection data and other additional critical information. The ready access to this data reduces the delay in decision making.		Not measured
Use of laser clearance device to measure vertical clearance of highway overpasses.	ODOT Highway Division, Motor Carriers	Accurate vertical clearance measurements are necessary to provide practical information to the trucking industry.	More timely, less time-consuming vertical clearance measurements. Safety for ODOT workers. No traffic control needed.		Not measured
Remote bridge instrumentation for bridge health monitoring.	ODOT Highway Division, Motor Carriers	Bridges with uncertain load capacity can be evaluated in real-time and monitored electronically as opposed to load restricting or frequent (or multiple) visual inspections.	Fuel savings for the freight industry if detours are not required as a result of monitoring. Labor savings for inspections by qualified bridge inspectors and maintenance personnel.		Not measured

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Name of Agency:	Technical Services	Phone:	503.986.3305		
Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
Innovative contracting	ODOT Highway Division, Motor Carriers	Mile (Zigzag River) Bridge on US 26 replaced using Performance Specifications contracting. Bridge added to project within two months of let date and only delayed bid by 4 days- and that was due to a major change in design.	Bridge delivered a year early. In-house design reduced to less than one week effort. Enabled limited staff to accomplish project.		Not measured
Bridge Program STIP Process	Highway Division	Improved and integrated development of comprehensive plan for state bridge rehabilitation and replacement using in-house computer tools and joint review with Region Operations and Maintenance staff.	Enabled targeted field scoping of projects, reducing the number of projects that were scoped but not funded. Improved prioritization of limited funds to reduce the number of structurally deficient or functionally obsolete bridges.		Not measured

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Name of Agency:	Technical Services	Phone:	503.986.3305		
Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
Oregon Specific Load Resistance Factor Rating of bridge capacity.	ODOT Highway Division, Motor Carriers	Through research in conjunction with Oregon State University and development of new load rating procedures using the research results have a first-in-the-nation process accepted by FHWA that dramatically reduces the number of bridges that require load restrictions.	Fuel savings for the freight industry if detours are not required as a result of revised load rating process. Reduced construction costs for structures that can be repaired versus replaced as a result of the new process.		

LIST OF EFFICIENCIES		Contact Person:	Cathy Nelson - Technical Services Manager/Chief Engineer		
Name of Agency:	Technical Services	Phone:	503.986.3305		
Description of Efficiency	**Program Affected**	**Who/What Impacted (internal/External)**	**Description of Savings**	**Is savings Quantifiable?**	**Amount of Savings (units & time period)**
TripCheck Traveler Information Portal - Since 2000, ODOT has operated the TripCheck traveler information system. There has been growing interest in gaining access to the raw data behind the TripCheck website on the part of other public agencies as well as private companies. This project, implemented in February 2006, provides a mechanism to exchange data between agency systems and provides a single place for private companies to obtain transportation data from multiple agencies.	ITS	**Internal ODOT Staff:** - Traffic Engineering & Operations Section - Region Traffic Engineering Staff **Local Agencies:** - Portland area cities and counties - Trimet **Public:** - Private sector information service providers - General public	Previously, agencies would have to work out data sharing agreements between each other. This could be time consuming and difficult. The system provides a common place to exchange data via a common infrastructure and standard data formats. This will result in improved availability and improved use of transportation operations data in the Portland area. It will also improve traveler information to the public by providing more data on local roads to TripCheck and be providing a common location for private companies that wish to repackage transportation data and sell it to consumers. Several traffic products used by Portland TV stations are making use of data from the system. This system also saves cost over providing these data connections through individual system to system connections.	Estimates	Prior to Trip Check update project there were an average of 23M hits per month on the website. After the update the average hits per month has risen to 56M.

LIST OF EFFICIENCIES

	Name of Agency:	ODOT - Highway Finance Office	Contact Person:	Stefan Hamlin
			Telephone:	(503) 986 - 3049

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Highway Division is developing a Performance Measurement System that will help the Division measure performance in key areas that align with the Divisions goals.	Highway Division Business Lines - Maintenance, Project Delivery.	Internal: Management - control tools External: Legislature - reporting	Performance Measures will allow the Highway Division to monitor key indicators which may establish root causes to be dealt with. This will allow the Division to be more accountable to management and external customers such as the Legislature, reduce redundancies and level position resources, and improve Division processes. This program is setting the standard for improved performance management throughout the Agency.	Program is just getting started so unable to quantify savings.
Highway Division is developing a Highway Management Information System (HMIS) that will pull data from various Legacy systems into one data repository.	Highway Division; benefit to ODOT as a whole.	Internal: Management, Project managers - control tools External: Legislature, communities - reporting	The Highway Management Information System (HMIS) will allow the Division to respond to requests for information more timely by having all the data inputs available in one system. This will allow reporting to be more efficient and accurate and reduce the amount of exception reporting that the Division is currently having to do.	Program is just getting started so unable to quantify savings.
The Funding Allocation or Business Plan process has been streamlined to include the STIP, Budget, Funding and Cash Flow forecasting.	Highway Division mainly; benefit to ODOT as a whole.	Internal: Management - planning document and control tools	With this improvement, the Division has been able to identify all sources and uses of funds. This allows the Division to better manage funds, prepare budgets, and determine future needs and resources.	Improvement has reduced redundant processes which are hard to quantify.

LIST OF EFFICIENCIES

	Name of Agency:	ODOT - Highway Finance Office	Contact Person:	Stefan Hamlin
			Telephone:	(503) 986 - 3049

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
The Maintenance Management System / Automated Time Capture (MMS/ATC) system has been enhanced to allow for the Time Capture system to automatically produce the monthly timesheet for each employee.	Highway Maintenance workforce.	Internal: Maintenance workforce	This enhancement reduced the amount of time an employee spends on filling out both their daily time card and then the monthly timesheet resulting in more time spent on maintaining the State's highway system.	1,200 employees @ 5 minute savings = 100 hours per month savings.

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - DMV	Contact Person:	Jon Vorderstrasse
			Telephone:	503-945-5294
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
DMV began to offer vehicle registration renewals via Internet in March 2004. About 15% of customers eligibile to renew using this channel do so.	Vehicles Program	All vehicle owners not residing within a DEQ boundary.	This was both customer service initiative and workload reduction initiative. There is a reduction of about 1 FTE of work, worth $100,000/biennium, but the merchant fee cost due to use of credit card (a new cost) is about $300,000 for the same period. Customer service improvement and workload reduction were achieved, but at a higher cost.	
Implemented in May 2005, Driver License and ID Card holders are notified of the need to renew by postcard instead of by letter.	Drivers Program	All holders of driver licenses and ID cards.	The difference in postage rates between the letter and the post card resulted in cash savings of $160,000 for the 2005-07 biennium which will be used to offset the $140,000 in postage increase that began January 2006.	Net savings $20,000

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - DMV	Contact Person:	Jon Vorderstrasse
			Telephone:	503-945-5294
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Implemented in May 2004, DMV completed a project to have calls made to local offices answered by a central Call Center. Larger offices were addressed in earlier years. DMV's smaller offices, numbering about 15, were moved in 2004, completing the statewide Call Center.	Vehicles & Drivers Program	All citizens and businesses needing information from DMV.	This was primarily a customer service initiative. Three inmate employees were hired at a biennial cost of $75,000 to handle the additional 225,000 calls transferred from these local DMV offices. With this work removed, those local offices are able to focus their staff on walk-in customers to help insure quality service with a wait time within the established target.	
Maintenance and servicing of desktop printers.	DMV Operations (equipment maintenance)	DMV Headquarters (Internal)	Removed desktop printers from service contract and went with time and materials charges as needed.	$23,786 (Twelve month savings)

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - DMV	Contact Person:	Jon Vorderstrasse
			Telephone:	503-945-5294
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Automated the internal processes in headquarters in October 2004 for employees in various processing units to request and requisition vehicle plate and registration sticker inventories. This was acheived by creating a paperless process using a database into which 125 staff enter information directly rather than copying applications and moving handwritten pieces of paper back and forth through the organization for each requisition. Database was created by processing staff using desk top tools (Excel).	Vehicle Programs	Vehicle owners receiving plates and registration stickers in the mail.	The result has been improved customer service as well workload reduction. What was a 2-3 day process is now accomplished overnight with plates and stickers going out in the mail to customers the next day once staff have entered their requisitions into the database. Work that had taken one clerk 5 hours a day now takes 1 hour. And what had taken another clerk 8 hours a day now takes 3. Workload for the 125 requisitioning staff remains about the same, but with fewer errors or fewer returns to them due to illegibility.	Eliminated buying new stamping machines as they wear out: $4,920; cost avoidance in fixing stamping machines when they break: $930; eliminated paper: $322.

LIST OF EFFICIENCIES

	Name of Agency:	Oregon Department of Transportation, Motor Carrier Transportation Division	Contact Person:	Gregg Dal Ponte
			Telephone:	503-378-6351

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
In 2003, the Motor Carrier Transportation Division took the lead in advancing Oregon E-Government initiatives and streamlining the way it conducts business. It unveiled its Trucking Online Internet-based service that brings truck-related transactions and records inquiries as close as the nearest home or office computer. As of May 2006, more than 9,200 trucking companies were saving time and money every day completing a wide range of transactions, from obtaining a trip permit, to paying road-use taxes, to checking the status of an insurance filing, all without the need for a phone call, fax, mail delivery, or over-the-counter service.	Motor carrier registration, credentials, and permits service, including records checks and inquiries.	Externally, this impacts companies based in Oregon and all around the country who now go online to complete their truck-related business. Also, this impacts members of the public who now have ready access to information about trucking companies doing business in Oregon. Internally, as companies shift business to the Internet, Motor Carrier Division staff can improve its service to those who still must complete transactions by phone, mail, or in person.	Improved customer service. Incalculable time and money saved by trucking companies as they get trucks on the road faster. Incalculable savings for state government as companies are more likely to operate in compliance with regulations, including requirements related to safety, registration, and highway-use tax payments. In one example of real savings, the online renewal of credentials for 2006 resulted in the Motor Carrier Division saving 154 reams of paper (a stack that would reach 32 feet high), plus well over $8,000 in postage and staff time to process and mail renewal-related materials.	From January 2003 through May 2006, trucking companies and members of the public used a home or office computer to complete 575,000 transactions or record inquiries that formerly required a phone call, fax, mail delivery or field office visit. This online service narrows a gap in customer service at the Motor Carrier Division. In the past, Oregon practically offered round-the-clock counter service at its six Ports of Entry. But since 1996, the Division has trimmed staff 24% (83 positions) as part of agency-wide budget cuts. Positions were eliminated as field services were scaled back, while the Division continued to operate all programs and tried to absorb workload increases.

LIST OF EFFICIENCIES

	Name of Agency:	Oregon Department of Transportation, Motor Carrier Transportation Division	Contact Person:	Gregg Dal Ponte
			Telephone:	503-378-6351

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
In June 2005, the Motor Carrier Transportation Division invested $47,000 in an upgraded phone system with call management features to better handle the thousands of phone calls that come in to Salem Headquarters in the average month.	Motor carrier registration, credentials, and permits service.	Externally, this impacts companies based in Oregon and all around the country who need to conduct truck-related business. Internally, Motor Carrier Division staff are impacted.	Improved customer service. Incalculable time and money saved by trucking companies as they get trucks on the road faster. Incalculable savings for state government as companies are more likely to operate in compliance with regulations.	From July 2005 through March 2006, during the busy 8 a.m. to 5 p.m. weekday period, staff answered an average of 15,889 calls each month and kept phone wait times down significantly. Average wait times ranged from a low of 37 seconds in September to a mid-range 1:06 in December and a high of 1:59 in January when many trucking companies were making last-minute calls to renew truck registration or tax credentials. This compares with the first five months of 2005 when average wait times ranged from just over 2 minutes to more than 5 minutes. As callers spend less time on hold, fewer of them are hanging up in frustration before getting service. In the first five months of 2005, an average of 1,255 calls were "abandoned" by callers each month during the busy 8 a.m. to 5 p.m. period. From July 2005 through March 2006, an average of 734 calls were abandoned each month.

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT Transportation Development Division	Contact Person:	Karen Guzman
			Telephone:	(503) 986-4073

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Use of the internet for both external and internal partners to more quickly and efficiently access information or for distributing and publishing information.	ConnectOregon	ConnectOregon Internal - Freight Mobility Section staff. External - stakeholders/review committees/general public.	Reduction in staff time and postage expense to mail project applications and loan documents, lengthy informational packets and large binders to review committees.	Unknown
Increased e-mail use.	Freight Mobility programs	Internal - Freight Mobility Section staff. External - Oregon Freight Advisory Committee and subcommittees.	Reduction in staff time and postage expense by e-mailing 95% of OFAC committee minutes, correspondence, and other supporting materials requested by OFAC.	Unknown

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Development of planning documents that are easily accessible to stakeholders.	Oregon Transportation Plan	Distribution of committee materials and public outreach materials in the development of the Oregon Transportation Plan. The plan used four committees to develop policy and recommendations leading up to the review of the draft plan. Copious documents had to be shared with committee members and stakeholders. Additionally, the plan website was used to provide information and accept comments as part of the public outreach effort. During the public review period a sampling indicated that there were about 430 OTP home page visits per week. 46% of the public review comments that we received on the draft plan were submitted via email.	More efficient and time saved in processing large mail outs to provide the information electronically. Additionally, it required less storage space to accommodate the documents. In the public outreach effort, the website made the information available to a wider audience than just holding public meetings. This allowed us to get to target audiences. This reduced travel time which minimized travel costs and overtime. While the number of public meetings may have been reduced, use of the web enhanced the public participation process by providing access to those that normally might not have participated due to time conflicts or being unable to physically attend the meeting.	Unknown
	Transportation Data programs	Internal cross - divisional customers. External - Federal, County and local agencies, contractors, and private citizens.	Reduction of custom product requests. Existing staff resources assigned to standard product work.	Unknown
Partnering with federal, state and local agencies to share data sources.	GIS Unit and all Transportation Data programs.	Partnering with the Geospatial Data Clearing House to streamline production and distribution of statewide geographic information. The partnership is coordinated through the GIS Unit but results in efficiencies for all Transportation Data programs.	Reduction in duplication of effort, expense, distribution and storage. Efficiencies gained by pooling available resources.	Unknown

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Development of a Citizen's Primer for the Agency's Statewide Transportation Improvement Program and the development of a STIP Process Manual for this work effort.	These two documents in particular support many programs internally, and external stakeholder efforts that ultimately lead to projects in the STIP.	This effort is a continuation of other efforts to increase the transparency of the STIP process. This has an impact both internally and externally. These documents provide a good communication and educational tool for staff and stakeholders that interact with the STIP process.	Efficiencies are gained in the public understanding of the STIP process. This allows the stakeholder to interact with the process at the appropriate time and not be frustrated by interacting at the wrong time. Internally, it allows staff to better understand how their work in the development of the STIP may impact other aspects which in turn allows timelines to be maintained and this effort to be completed in an effective and organized manner.	Unknown
Use of stakeholder committees, such as the STIP Stakeholder Committee to bring transparency and foster collaboration to the State Transportation Improvement Program.	STIP process	This effort is continuing with a STIP Process Manual which will describe the decision making process and overall, how the transportation investments are selected using planning, data and public input.	More effective public process for STIP decisions. Broader understanding of the process and greater access to effectively put projects in the STIP.	Unknown
Increasing the collaboration with local governments by providing guidance in the area of transportation system plans, facility planning and developmental interest.	Statewide and regional planning efforts.	Partnership with local governments, MPOs and other stakeholders depending on the planning process being undertaken.	Increased efficiency in developing scopes of work for contracts. Provides clarity in the development of the plans and the roles of the various stakeholders.	Unknown

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Collaborative Research efforts: Transportation research, to the extent that it produces useful outcomes is useful to anyone in the same circumstances. ODOT participates in several collaborative research programs in which research resources and outcomes are shared. In the last two years these efforts have been expanded and intensified.	Research programs	National Cooperative Highway Research Program (NCHRP) is funded by contributions from individual states and administered by the Transportation Research Board. The program pools approximately $30 Million per year for transportation research projects of national interest. ODOT has participated in the program for a number of years. However, during the last two years ODOT has been successful in having a representative at the project selection meeting, and this has resulted in a higher percentage of ODOT priorities being funded.	More specific Oregon needs being met by research effort.	Unknown
Pooled research projects with other states.	Transportation Pooled Fund program	Transportation Pooled Fund Program. Through this program, a state may request that FHWA redirect Federal funds earmarked for that state, to a pooled fund project. A designated lead agency, typically one state or FHWA, then carries out the research and draws reimbursement from the account established for the project. The program allows participating states to leverage other states' funds to pursue common research objectives, without having to execute a complex series of interstate agreements. ODOT is currently participating in six such projects.	More effective use of research dollars. Fewer projects to be specifically developed for Oregon. Most cost effective way of supporting research with greater national meaning.	Unknown

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Increased research opprotunities.	Research programs	University Transportation Centers (UTC). Designated universities receive federal funds for transportation research. These fund require 50% (dollar for dollar) local matching funds. ODOT was occasionally able to leverage UTC funds through Transportation Northwest, the regional UTC housed at University of Washington. However, Oregon now has it's own UTC, the Center for Transportation Studies housed at Portland State University. The ODOT research program expects to match funds with the UTC on most new projects in the future, nearly doubling our research effort with only a small increase in ODOT expenditures.	More effective use of federal research support. More research done specifically to Oregon interests and issues.	Unknown

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Research on durable pavement markings in snow zones.	Research programs Maintenance Crews	Durable Striping in Snow Zones. A number of years ago ODOT began using durable highway striping materials because of the superior longevity and visibility these products offer, in comparison to paint. However, one exception to this policy has been snow zones, because the greater thickness of most durable striping products is vulnerable to snowplow damage. One solution to the problem of snowplow damage is to recess the striping, protecting it by placing it in a shallow groove in the pavement. This project examined the performance of inlaid durable striping under a range of variable conditions on Interstate 84 near Meacham. Variables included groove depth, striping material thickness, striping material type and pavement type. A report summarizes the performance of the test sections after two years in-service. Recommendations about the future use of inlaid durable pavement markings in snow zones are made, including slot and material depth, and material type. A proposed standard for inlaid durable pavement markings is also presented.	This research provides construction project managers, contractors and maintenance crews with guidance on best practices for effective installation of durable striping products in snow zones. It should result in more widespread use of superior durable striping materials in snow zones, providing the traveling public with the superior roadway delineation that these products provide. In addition, the agency should be able to expect better and more cost effective performance from durable striping applications in snow zones.	Unknown

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
ODOT is implementing Load and Resistance Factor Rating (LRFR), which is the latest bridge load rating method advocated by FHWA and AASHTO.	Bridge Load Rating program	ODOT is implementing Load and Resistance Factor Rating (LRFR), which is the latest bridge load rating method advocated by FHWA and AASHTO. The LRFR method more accurately accounts for variables that affect load rating compared to other allowable methods. Built into LRFR are load factors that mathematically increase the applied truck load to a bridge to take into account the uncertainty in knowing precisely actual truck loading conditions. However, LRFR allows local load factors based on site-specific load data. Research is being conducted for ODOT by Oregon State University to characterize the truck weight spectrum for Oregon roads. Part of this research developed Oregon-specific load factors for LRFR using weigh-in-motion data from interstate and state highway sites. Oregon is the first state to develop their own load factors and has established the procedure for other states to follow. The new Oregon-specific load factors are less than the default values provided in the LRFR.	This means that Oregon will need to weight-restrict fewer bridges, and bridges that are weight-restricted may be allowed to carry heavier loads than under general LRFR. In a broader context it also will entail that fewer bridges will have to be strengthened or replaced in the next twenty years. For the trucking industry it will mean fewer detours and delays resulting from bridge restrictions and closures. Interestingly, one reason for the significant decrease in the load factors is that Oregon allows trucking firms to easily and cheaply purchase permits to operate above federal legal limits, thereby reducing the number of unknown overloads.	Unknown
	As daytime traffic demands increase, nighttime construction and maintenance work is becoming more prevalent. The effective illumination of flaggers in these work zones is a significant concern.	Nighttime Illumination of Work Zone Flaggers. One of the most dangerous jobs in highway construction and maintenance is the work zone traffic control flagger. These flaggers are well known to drivers, especially with their reflector vests and stop/slow paddle signs out at the edge of the traffic lane.	Results of this research will provide a greater margin of safety for ODOT employees and contractors performing work zone traffic control.	Unknown

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
		Their exposed position makes it vitally important that they be seen by motorists traveling through a work zone. This study developed guidelines for the optimal illumination of flaggers during nighttime maintenance and construction operations on highway projects. The guidelines address minimum and optimum lighting levels, optimal methods of delivering the light, and adaptability of the lighting equipment.		
	Bridge programs	Repairing Cracked Bridges with Fiber Reinforced Polymer Composites. Oregon has many reinforced concrete bridges built from the late 40s to the early 60s that now exhibit diagonal cracks in the concrete girders. The general assumption is that the load carrying capacity of the concrete and therefore the bridge is reduced because of the cracks. Diagonal cracking is worrisome to engineers because the cracks may signal a type of distress that leads to failure without any further warning. As a result, Oregon has established a strategy to strengthen or replace cracked bridges that require action. Fiber reinforced plastic composites (FRP) attached to the concrete surface with adhesive is one option that can be employed for strengthening, but there were uncertainties regarding how FRP would perform bridging diagonal cracks. Consequently, ODOT sponsored research at Oregon State University to investigate the strength improvement that can be expected if FRP are used to strengthen reinforced concrete beams with diagonal cracks.	ODOT has used FRP as a short-term repair method because data did not exist showing how it would perform over many years. The research results provide confidence in using FRP as an effective, long-term repair strategy for cracked reinforced concrete girders. In addition, targeted repair would significantly reduce FRP repair costs compared to current practice.	Unknown

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
		The research showed FRP imparts significant increase in load capacity of cracked girders and that these repairs are able to withstand the repeated movement caused by traffic. The research made recommendations for optimal placement of FRP during repair.		
Detecting Defects in Composite Rehabilitated Concrete Structures. Fiber Reinforced Polymer (FRP) materials offer a cost effective alternative to conventional methods to strengthen or repair reinforced concrete bridge girders.	Bridge programs	Under many circumstances these bridge rehabilitation options are substantially less costly than conventional repairs, and they can often be accomplished in less time and with less traffic disruption and delay. In addition, while these bridge rehabilitation methods have been regarded as short term, as our experience with these materials increases, there is growing evidence that they have much longer life than initially assumed. However, a key disadvantage in the use of FRP to repair and strengthen bridges is that the carbon fiber materials cover the surface of the concrete. This creates an issue for future inspection, in that the inspector cannot view the condition of the concrete underneath. The research had two objectives. The first was to identify the types of defects in composite-strengthened concrete structural elements and determine which defects are likely to appreciably affect the performance and integrity of the structural system.	The benefit of this research is that it opens the door to more widespread use of cost-effective bridge girder upgrades and repairs using FRP.	Unknown

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
		The second objective was to review available non-destructive evaluation technologies and select the most promising, in light of the types of defects identified under the first objective. Thermography was selected as the most effective and practical method for detecting defects. An inspection technique for using thermography has then developed and evaluated. In simple terms, bridge components are treated with a bright lamp or other mild heat source. Cracks, de-laminations and other defects become visible as temperature gradients when viewed through an infrared camera.		
Protecting Oregon's drinking water and fish habitat requires that special care be taken when construction or maintenance activities need to take place within the stream channel.	Water Quality and Fish Habitat	Assessing the Effectiveness and Environmental Impacts of Using Natural Flocculants to Manage Turbidity. These special measures can be costly in terms of both the expense of the measures themselves as well as limitations on the methods and timing of work. This research project demonstrated the feasibility, under some circumstances, of using a flocculant directly in a stream to control turbidity during in-stream construction and maintenance activities.	In some circumstances using a flocculant directly in the stream can be part of a more cost-effective approach to protecting Oregon's water while building or maintaining our transportation system. For example a complete diversion of the stream might be avoided.	Unknown

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
	Water Quality and Fish Habitat	Water Quality Facility Investigation. The purpose of this research project was to help understand how ODOT could design, build, monitor and maintain storm water handling facilities and assure ODOT's compliance with clean water goals, while minimizing the cost and personnel required. An efficiency that has already emerged from this research is the clear demonstration that the placement of storm water facility manholes within travel lanes results in increased monitoring and maintenance costs, personnel demands, travel disruption, and safety issues that are often offset by no benefit. Also, even before the completion of the project, drafts of a monitoring plan template it produced have aided in permitting and regulatory compliance.	Complete implementation of the research will eventually help reduce land acquisition costs, optimize treatment method selection, improve pollutant removal, and reduce maintenance demands.	Unknown
Sharing of resources and expertise.	Analysis and Research	Partnership with other MPO's modeling program to maximize staff capabilities and workload assignments. Reduced modeling costs and improved service by sharing data and staff resources and developing common models. Working with local governments to provide transportation modeling and traffic monitoring expertise in support of project delivery. Participation with MPOs, Federal Highway Administration, and universities on joint research projects.	Maximizes efficiency of staff and other resources across agency lines.	Unknown
	Traffic Monitoring	Partnering with Washington State DOT to conduct a peer exchange meeting to share experiences and knowledge about Oregon and Washington traffic monitoring programs.	Peer exchange meeting allowed states to learn better traffic counting methods and practices from each other.	Unknown
	Traffic Monitoring	Sharing Traffic Counts with local agencies.	Sharing counts taken with other agencies. Some locations needed by both allow agencies to not be redundant.	$50 to $300 per location / better knowledge of system.

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
	Traffic Monitoring	Merging permanent traffic count sites with ITS and Motor Carrier Monitoring sites.	Locating automatic traffic recorder installations at our near Intelligent Transportation System (ITS) or Motor Carrier Transportation Division (MCTD) sites for utilities and construction mobilization savings.	Several thousand dollars per site.

LIST OF EFFICIENCIES

	Name of Agency:	ODOT - Rail Division	Contact Person:	Kelly Taylor
			Telephone:	503-986-4125
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Streamlined rail crossing application process for Washington County Commuter Rail project (negotiating design and construction specifications, signal and safety devices, responsibily for payment and maintenance, etc.). Replaced written notification and negotiation process served by mail to all parties (railroad and road authorities) with meetings attended by all parties to simultaneously negotiate and agree to all components of the required Crossing Orders.	Rail Crossing Safety	**External:** Portland & Western Railroad, TriMet, cities of Tigard, Tualation, Wilsonville and Beaverton **Internal:** ODOT Highway and Rail Divisions	Reduced Crossing Order processing time, allows Commuter Rail Project to move forward with construction sooner.	3-4 months saved (50% of typical 6-8 month process timeline)
Identified and terminated telephone service overcharges from multiple telephone and modem lines no longer used or needed.	Rail Division	**Internal:** ODOT Rail Division	Reduced budget expenditures	Approx. $6,000 annually

LIST OF EFFICIENCIES

	Name of Agency:	ODOT - Rail Division	Contact Person:	Kelly Taylor
			Telephone:	503-986-4125
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Negotiated agreement with Federal Railroad Adminstration (FRA) for FRA to reimburse all ODOT Rail Division staff expenses to attend FRA sponsored training workshops.	Rail Crossing Safety Section and Rail Safety Section	**Internal:** ODOT Rail Division	Reduced budget expenditures	Approx. $11,000 annually

LIST OF EFFICIENCIES

	Name of Agency:	ODOT - Transportation Safety	Contact Person: Stacey Berning, Operations Manager	
			Telephone: (503) 986-4146	
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Electronic Citation - E-Citation equipment was purchased for Clackamas and Washington County Sheriff's Offices and the Sherwood Police Department to allow automation of redundant data entry processes as it relates to the issuance and recording of traffic citations for police departments, police records and their respective court.	Traffic Records	DMV/Courts/Police Agencies - This is a pilot project that will be released to more police agencies, including OSP, in 2006.	Reduction in officer and driver exposure to traffic, reduced time spent handwriting citations and efficiencies gained across the board due to the removal of the redundant data entry process and reduced errors.	An example - it was reported that the Clackamas Co. Records staff first initial download saved them over $1,700 in data entry staff time. The standard data entry time for 70 citations is 8 hours. This equates to nine days reduction of time it would have taken for a data entry clerk to have entered by hand.
Grants Management System - this system is the collection point for current and historical information about the federal and state grants issued by TSD. It includes the project application, mid year reports, equipment database, year end project evaluations, funding, expenditures, etc.	Safety Division/Grantees	Division staff/state and local grantees	This system allowed a majority of the grants process to become electronic to both the division staff and grantees. Grantees may submit project applications by email and that can be uploaded into the management system. This process gives the program managers more "hands on" throughout the project. All forms and letters dealing with the grants can be generated by this system. Any person is the division can lookup any grant going all the way back to 1999.	Efficiencies are represented by better paper flow, workflow, accuracy, manual redundancies. Less time spent on paperwork allows more time spent on program work.

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - Transportation Safety	Contact Person: Stacey Berning, Operations Manager	
			Telephone: (503) 986-4146	
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Computerized DUII Citation Process	DUII Citation Process	DMV/MADD/Police Agencies/ODOT	Once this process leaves the pilot stage and reaches full implementation stage, it will streamline and dramatically decrease the amount of time it takes to complete the DUII citation process. By elimination redundancy in paperwork, completion of DUII citations will be swifter and less prone to errors, allowing for additional arrests.	Traditionally, it would take officers who regularly do DUII arrests to complete the paperwork portion in 45 minutes and officers who are not familiar with the process could take as long as 2 hours vs. 20 minutes for either with the process.

LIST OF EFFICIENCIES

	Name of Agency:	**ODOT, Central Services**	Contact Person:	Barry Nathan
			Telephone:	503-986-6383

Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
On-Line Job Application Process (SOLAR) to strengthen job applicant pools and candidate diversity.	Human Resources: Diversity, Equal Employment Opportunity, Employment and Affirmative Action	Job Applicants, Hiring Managers and Human Resource/Recruitment staff.	Savings include time, paper and postage; however, the true efficiency is gained in the ability to be more responsive in filling immediate staffing needs. The system has improved candidate pool diversity and applicant flow by 30%. There is also a clearer audit trail and improved documentation.	2.00 FTE were redirected to other priority service areas and away from data entry (equivalent savings in the Recruitment area was $60,000 in base wages); The result is a savings of four days off the average recruitment which at 500 hires per year represents a significant savings of time. Supply and service savings are expected to be $8,000 for the FY05-07 period.

LIST OF EFFICIENCIES

	Name of Agency:	**ODOT, Central Services**	Contact Person:	Barry Nathan
			Telephone:	503-986-6383
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
On-Line Personnel Action Form Submission	Human Resources: Records Management	Appointing Authorities, Human Resource/Records staff, Business Managers, and division/region/branch personnel coordinators.	Human Resources processes thousands of transactions every month - everything from address changes and salary adjustments to job classification and service type corrections. The on-line personnel action form system results in a significant savings of time, paper and postage. However, the most notable improvement is our ability to prevent rework - effort spent correcting errors that were not caught before payroll closed, for example. The system also provides a clear audit trail and improved documentation.	Redirected 1.00 FTE to priority service areas (equivalent savings was $30,000 in base wages.) We expect other S&S savings to be $5,000 since 2004 implementation. Most significant savings is staff time due to thousands of personnel actions previously processed manually now being submitted on-line sent directly to appointed authority then on to HR via email. This will provide great savings by allowing staff to be redirected.

LIST OF EFFICIENCIES

	Name of Agency:	**ODOT, Central Services**	Contact Person:	Barry Nathan
			Telephone:	503-986-6383

Short Description of Efficiency	Program Affected	Who/What Impacted (internal and external)	Description of Savings	Amount of Savings - if applicable (Include units and time period)
Renegotiated Janitorial Contract	Facilities	Internal ODOT	When the DMV office in St. Helens was remodeled, Procurement staff were able to renegotiate the janitorial contract and create savings over the list of the contract.	$15,000
Sole Source Contract	ISB	Internal ODOT	A sole source contract for a server created savings in software.	$90,000 for software; a recurring $20,000 for timely issuance of the new contract.
Drivers License Copies	DMV	Internal ODOT	Graphic Services will be providing copies of black and white drivers licenses (those printed prior to the digital process) upon request from DMV. DMV was paying an outside vendor $3,000/month for this service, which Graphic Services will provide for $2,000.	Biennial cost savings of $24,000.
Gas Engines vs Diesel Engines	Fleet	Internal ODOT	Fleet purchased gas engines instead of diesel engines.	$8,000 over the lifetime of each engine.
Training	Fleet	Internal ODOT	In-house training on the Cummins Insite program done by fleet employee. Would have cost $300 per person, Fleet employee did it for under $1,000 total.	$29,900
Extruded Panel Recycling	Fleet	Internal ODOT	Recycling of used extruded aluminum panels for signs.	$16,000
Mainframe	ISB	Internal ODOT	The new contract for the IBM mainframe was issued resulting in an initial $120,000 savings ($20,000 for the month and $100,000 in software). There will be on-going savings of $20,000 per month for the next year.	$360,000

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	Name of Agency:	**ODOT, Central Services**	Contact Person:	Barry Nathan
			Telephone:	503-986-6383

Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Mass Duplication of CDs	ODOT	Internal ODOT	Business Services can duplicate large number of CDs at $2.00 per CD for quantities of 500 or more. For quantities less than 500, the cost is $3.00 per CD.	Between Feb 2003 - Jun 2003, savings to agency was about $39,160.
Systems Furniture	Facilities	Internal ODOT	Facilities purchased $125,000 in systems furniture for $12,000, which was enough for 65 cubicles.	$113,000
Modular Office	Hwy	Internal ODOT	Purchase of property includes modular office. Office moved to LaPine to house staff. Cost of to build foundation and mode modular building is about $30,000. New building cost about $150,000.	$120,000
Contractor Pre-qualification Process	Construction	Internal ODOT	Pre-qualification of contractors has been a manual process for 500+ vendors. Records Management worked with Construction Contracts staff to create an on-line fillable form which can now be processed electronically.	Unknown
Repair Pin Bushings and Bores	Fleet	Internal ODOT	La Grande Shop purchased tool for $28,000 that repairs pin bushings and tools. On one project, the cost would have been $13,000 in parts and a couple thousand in labor. The Shop did the repairs for about $5,100.	$8,000

LIST OF EFFICIENCIES

	Name of Agency:	**ODOT, Central Services**	Contact Person:	Barry Nathan
			Telephone:	503-986-6383

Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Seals on Front Wheel Motors.	Fleet	Internal ODOT	Agency was experiencing problems with seals on the front wheel motors of graders. The parts are exclusive to the manufacturer, which would have cost $4,000 for each replacement and $3,500 core charge. A Shop employee built the seals and seal kits at a cost of $150 each.	$46,200
ODOT Audit Services performs internal audits to provide management with value added information to enhance decisionmaking, improve operations and affect risk reduction.	Agency-wide	Recommendations from internal audit reports have resulted in numerous improvements in program efficiencies. Some examples include: ***Right of Way Section** -- recommended development of a central database to track financial acquisition data and increase data accuracy and reliability. ***Highway Finance Office** -- recommended improvements to the billing process for crash damages that will provide customers with clearer and more descriptive information about the damage repair work performed. ***Access Management Unit** -- recommended clear documentation of criteria used to reach permitting decisions.	Outcomes of internal audit recommendations have included enhanced information accessibility and improved service with internal customers and the general public.	N/A
Restructuring $2.0 billion bond program to include variable rate debt in addition to traditional fixed rate debt.	Oregon Transportation Investment Act (OTIA) programs.	Agency	Interest rate savings as well as preservation of debt capacity can be achieved through use of variable rate debt.	Over $100 million over 25 years.

LIST OF EFFICIENCIES

	Name of Agency:	**ODOT, Central Services**	Contact Person:	Barry Nathan
			Telephone:	503-986-6383
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Internal borrowing used in place of debt market issuance.	Oregon Transportation Infrastructure Bank	Agency and Local Governments	Borrowing $30 million from State Highway Fund in place of issuing bonds in a like amount will save issuance costs and interest costs resulting in lower costs for local governments who borrow from the Agency.	About $1 million over 10 years.
Replace T-1 data circuits with wireless.	IS Data Circuits	Motor Carrier POE's	Reduction of communication costs.	$10,400 each
Participating with outside agencies.	IS Data Circuits	ODOT	Reduction of communication costs.	$24,000 / Biennium
Partnership with DAS	IS Data Circuits	Highway / ITS / DAS	Built high bandwidth network to Eugene.	ODOT savings of $12,000
Access to DMV data	DMV External Customers	DMV ISB and DMV Customers	We have provided approximately half dozen external customers secure access to DMV data.	Compared to scheduled file generation, this is a timely and relatively inexpensive solution for data access.
Consolidate the management of OSP/ODOT Radio/Mircrowave Groups.	Radio Communication	Radio/Microwave Technicians, State Taxpaxpayers	Both OSP and ODOT acencies wireless groups are managed by one person, it reduces the Radio/Microwave Management costs of ODOT and OSP by 50% overall.	$125,000/ Biennium
Realignment of radio/microwave procurement duties.	Radio Communications-Procurement	Procurement is not accomplished by ODOT Radio/Microwave Technicians, thereby reducing the ODOT maintenance budget costs for the procurement positions.	Reduction of 1.00 FTE.	$100,000/ Biennium

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - Central Services, Support Services Branch	Contact Person:	Paul Kroll, Business Mgr
				(503) 986-2727
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Redeployment of Safety Equipment	Business Services/Safety	Internal ODOT	When the ozalid equipment in Reprographics was removed, the safety equipment (respirators) were given to Safety for redeployment.	
Wiring	Sign Shop	Internal ODOT	Used wiring from old gas pumps for a project in Sign Shop.	$1,400
Sign Shop Fans	Sign Shop	Internal ODOT	24-1/4" fans were installed in the Sign Shop, instead of 30" fans.	$2,448
Pager Turn-in	Fleet	Internal ODOT	Field Mechanics in Region 1, 2, and 3 have turned in their pagers.	$5,000
Print-to-Post	DMV	Internal DMV	DAS prints DMV manuals with the mailing label on the back and shrinkwraps them.	$775
Fire Sprinkler Heads	Region 1	Internal ODOT	Portland Facilities crew identified over 320 fire sprinkler heads that were defective and involved in a recall. The paperwork/documentation was filed to get them all replaced at no charge to the agency.	Unknown
Boulders	District 2-C, Troutdale	ODOT Maintenance	District 2-C contacted Surplus Property about disposition of 1,500 tons of boulders. The boulders were sold on e-bay for $1,500 with the buyer responsible for clean-up and hauling.	Unknown
Equipment Replacement	Fleet	Fleet repair	The Salem Shop replaced their Sun Scope oscilloscope at Federal Surplus for $250. A new one would have cost $2,500.	$2,250
Roof Pavers	Surplus/Facilities	Internal ODOT	Old roofing material was sold on E-Bay for $1,800.	
Laser Printers in Storeroom	Storeroom	Internal ODOT	Installation of laser printers now enables Sign Shop and Storeroom to generate pick tickets, etc., on programmable templates.	Maintenance/supplies: $5,000/biennium; $1,478 cost of laser printers vs. impact printers.

LIST OF EFFICIENCIES				
	Name of Agency:	ODOT - Central Services, Support Services Branch	Contact Person:	Paul Kroll, Business Mgr
				(503) 986-2727
Short Description of Efficiency	**Program Affected**	**Who/What Impacted (internal and external)**	**Description of Savings**	**Amount of Savings - if applicable (Include units and time period)**
Modular Office	Hwy	Internal ODOT	Purchase of property includes modular office. Office moved to LaPine to house staff. Cost to build foundation and mode modular building is about $30,000. New building cost about $150,000.	$120,000
Shop Drill Motor	Fleet	Internal ODOT	Found shop drill motor at Surplus.	$6,000