

Oregon Department of Transportation

ODOT Agency Overview

ODOT's Mission

Provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

To achieve that Mission

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.

What we do

Transportation Safety Division – Division Manager Troy Costales, GRB Budget \$29,076,885, GRB FTE 27.00, one Policy Package \$150,322

- Works with partners to organize, plan and implement statewide transportation safety programs that have helped reduce Oregon's highway fatality rate 60 percent since 1980.
- Conducts campaigns focused on behaviors, including seatbelt safety, child safety seats, intoxicated drivers, speeding, young drivers and motorcycle safety — seat belt usage is up to 97 percent (2008).
- Awards more than 500 grants and contracts to partners and other service providers each year.
- The budget contains an increase in the Workzone Safety program through Oregon State Police, cities and counties for local and site specific law enforcement efforts.

Oregon Department of Transportation **ODOT Agency Overview**

Motor Carrier Transportation Division - Division Manager Gregg Dal Ponte, GRB Budget \$63,270,191, GRB FTE 313.00, two Policy Packages \$2,005,000

- Registers commercial trucks and buses (in 2008, 50,000 in-state trucks and 270,000 out-of-state trucks).
- Collects Highway Use Tax (weight mile), resulting in \$240 million in revenue in 2008.
- Issues over-size, overweight and other special variance permits and enforces commercial vehicle laws; and operates the Green Light pre-clearance program, saving truckers more than 123,400 hours and \$14.5 million in 2008.

Rail Division - Division Manager Kelly Taylor, GRB Budget \$78,281,920, GRB FTE 24.00, one Policy Package \$39,272,435 and a \$3,450,000 reduction in General Fund

- Inspects and regulates highway-rail grade crossings to ensure safety; enforces laws relating to safety by inspecting tracks, equipment, including those that move hazardous materials and more.
- Coordinates Oregon's partnership in the Pacific Northwest High-Speed Rail Corridor, supporting passenger rail usage in order to reduce congestion and offer transportation options.
- Manages rail improvement projects to help move more than 69 million tons of cargo each year (2006).

Driver and Motor Vehicles Services - Division Manager McClellan, GRB Budget \$172,021,043, GRB FTE 888.81, six Policy Packages \$12,016,566, Revised \$7,059,398

- Tests drivers' skills, monitors driver behavior, and sanctions drivers who violate the law.
- Issues driver licenses, Identification (ID) cards and driver permits to more than 3.2 million licensed drivers.

Oregon Department of Transportation **ODOT Agency Overview**

- Titles and registers vehicles (issues 775,000 titles per year for the more than 3.8 million vehicles); and regulates vehicle-related businesses, including investigating consumer complaints related to vehicle dealers.
- The Governor's Budget for DMV proposes to continue implementation of legislation passed in 2005 that requires DMV to collect bio-metric data to help identify individuals and implements SB1080 from the 2008 Legislative Special Session that requires proof of legal presence and length of stay. The budget also contains requested funding for passage of SB128 which deals with the Federal Real ID Act. Also, the budget includes replacing the aging microfilm equipment and moves DMV to digital imaging and transfers positions from other agencies where work has been shifted to DMV.

Highway Division - Division Manager Doug Tindall, GRB Budget \$2,815,977,878, GRB FTE 2,636.08, four Policy Packages \$337,788,716

- Maintains preserves and modernizes state roads (8,044 miles of state highway).
- Provides emergency repair to roads damaged by floods, mudslides, storms and crashes.
- Conducts bridge inspections, repairs and upgrades, including safety improvements, to the more than 2,666 state-owned bridges.
- Manages scenic byways, bicycle and pedestrian routes, salmon habitat, environmental services and more.

Transportation Program Development - Division Manager Jerri Bohard, GRB Budget \$392,949,179, GRB FTE 217.97, two Policy Packages \$220,269,331

- Guides and supports short- and long-range planning for Oregon's transportation system, including assistance to local governments and transportation organizations, helping ensure optimization of the entire system.
- Collects and analyzes data to support policy-related activities, budget requirements and planning efforts.

Oregon Department of Transportation

ODOT Agency Overview

Public Transit Division - Division Manager Michael Ward, GRB Budget \$89,880,065, GRB FTE 15.00, two Policy Packages \$25,000,000

- Provides grants to 120 local and regional governments and non-profit organizations for transportation services (approximately \$63 million in 2007 - 2009).
- Provides financial and technical help to small city and rural transit services, and senior and disabled transportation services; and creates and supports intercity passenger services (bus and rail connections).

Central Services - Division Manager Lorna Youngs, GRB Budget \$259,758,816, GRB FTE 524.35, nine Policy Packages \$80,982,649, Revised \$80,074,568

- Provides administrative services that support all operations within the agency, including:
 - Internal and external audit functions
 - Financial services
 - Human resources
 - Purchasing
 - Fleet purchase and management
 - Information systems
 - Office of Civil Rights
 - Employee Safety

Summary

Transportation enables Oregonians to reach jobs and recreation, access goods and services, and meet our daily needs. We compete in a global economy where goods and services must flow easily around the world. We need a transportation system that's flexible and that allows us to move from our homes and personal vehicles to transit, rail and air without difficulty and enables goods to flow efficiently and reliably from ships and planes to trains and trucks.

Oregon Department of Transportation **ODOT Agency Overview**

For the most part, Oregon's transportation system has served us well. In the past we built extra capacity into the system. That extra capacity helped Oregon have a transportation system that meets many of today's needs. But the world is changing rapidly, and Oregon is growing.

Although we are facing unprecedented challenges, Oregon is positioned to respond to them. Oregon has the opportunity to be a leader in transportation efficiency and sustainability so that transportation infrastructure and services support our communities, environment and economy. The goal is a safe, efficient and sustainable transportation system that enhances Oregon's quality of life and economic vitality.

Oregon Department of Transportation

ODOT Agency Overview

ODOT Key Performance Measures

The performance measures management report lists the following 22 KPM's as **green**:

- KPM 3 - Safe Drivers: Percent of drivers who drove safely by avoiding traffic violations and accidents during the prior three years
- KPM 5 - Use of Safety Belts: Percent of all vehicle occupants using safety belts.
- KPM 6 - Large Truck At-Fault Crashes: Number of large truck at-fault crashes per million vehicle miles traveled (VMT).
- KPM 7 - Rail Crossing Incidents: Number of highway-railroad at-grade incidents.
- KPM 8 - Derailment Incidents: Number of train derailments caused by human error, track, or equipment.
- KPM 10 - Special Transit Rides: Average number of special transit rides per each elderly and disabled Oregonian annually.
- KPM 11 - Travel Delay: Hours of travel delay per capita per year in urban areas.
- KPM 12 - Passenger Rail Ridership: Number of state-supported rail service passengers.
- KPM 13 - Alternatives to One-Person Commuting: Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicles
- KPM 14 - Traffic Volume: Vehicle Miles Traveled (VMT) per capita in Oregon metropolitan areas for local non-commercial trips.
- KPM 15 - Pavement Condition: Percent of pavement lane miles rated "fair" or better out of total lane miles in state highway system.
- KPM 16 - Bridge Condition: Percent of state highway bridges that are not deficient.

Oregon Department of Transportation **ODOT Agency Overview**

- KPM 17 - Fish Passage at State Culverts: Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage.
- KPM 19 - Bike Lanes and Sidewalks: Percent of urban state highway miles with bike lanes and pedestrian facilities in “fair” or better condition.
- KPM 20 - Jobs from Construction Spending: Number of jobs sustained as a result of annual construction expenditures.
- KPM 21 - Timeliness of Projects Going to Construction Phase: Percent of projects going to construction phase within 90 days of target date.
- KPM 24 - Certified Businesses (DMWESB*): Percent of ODOT contract dollars awarded to disadvantaged, minority, women, and emerging small businesses.
- KPM 25 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
- KPM 26 a - DMV Customer Services: 26-a) Field office wait time (in minutes).
- KPM 26 b - DMV Customer Services: 26-b) Phone wait time (in seconds).
- KPM 26 c - DMV Customer Services: 26-c) Title wait time (in days).
- KPM 27 - Economic Recovery Team Customer Satisfaction: Percentage of local participants who rank ODOT involvement with the Economic Recovery Team as good or excellent.

The performance measures management report lists the following six KPM's as **yellow**:

- KPM 1 - Traffic Fatalities: Traffic fatalities per 100 million vehicles miles traveled (VMT).
- KPM 2 - Traffic Injuries: Traffic injuries per 100 million vehicles miles traveled (VMT).

Oregon Department of Transportation **ODOT Agency Overview**

- KPM 4 - Impaired Driving: Percent of fatal traffic accidents that involved alcohol.
- KPM 9 - Travelers Feel Safe: Percent of public satisfied with transportation safety.
- KPM 18 - Intercity Passenger Service: Percent of Oregon communities of 2,500 or more with intercity bus or rail passenger service.
- KPM 22 - Construction Project Completion Timeliness: Percent of projects with the construction phase completed within 90 days of original contract completion date.

The performance measures management report lists the following one KPM as **red**:

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

Agency Management Report

KPMs For Reporting Year 2008

Agency: **TRANSPORTATION, DEPARTMENT of**

| | Green = Target to -5% | Yellow = Target -6% to -15% | Red = Target > -15% | Pending | Exception Can not calculate status (zero entered for either Actual or Target) |
|-----------------------|---------------------------------|---------------------------------------|-------------------------------|----------------|--|
| Summary Stats: | 68.97% | 24.14% | 6.90% | 0.00% | 0.00% |

Detailed Report:

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|--------|--------|--------|---------------------|---|
| 1 - Traffic Fatalities: Traffic fatalities per 100 million vehicles miles traveled (VMT). | 1.25 | 1.12 | Yellow | 2008 | ODOT set an aggressive long-term goal to dramatically reduce traffic fatality rates to .99 per 100 million VMT by 2010. These targets have been increasingly more challenging to meet given the number of vehicles and system users typically increases each year. However, the goal is important and should not change. Oregon's fatality rates have been consistently below the national rate in recent years. |
| 2 - Traffic Injuries: Traffic injuries per 100 million vehicles miles traveled (VMT). | 80.00 | 70.00 | Yellow | 2007 | ODOT set an aggressive target for reductions in traffic injury rates that are yet to be achieved. Targets to reduce injuries have been increasingly more challenging to meet when the number of vehicles and system users typically increases each year. Generally, results have "hovered" around a relatively consistent rate in recent years. Oregon's injury rates are typically somewhat below national injury rates. |

Agency Management Report

KPMs For Reporting Year 2008

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|--|--------|--------|--------|------------------|---|
| 3 - Safe Drivers: Percent of drivers who drove safely by avoiding traffic violations and accidents during the prior three years. | 68.90 | 67.00 | Green | 2007 | Driver safety has consistently improved for the past five years and the target has increased, due in part to: implementing stringent standards for passing driver knowledge tests, maintaining the at-risk driver program, enhancing the adult and provisional driver improvement program and suspending licenses of unsafe drivers. A safe driver is defined as a driver with no accidents, convictions, DUII diversions or implied consent suspensions during the last three years. |
| 4 - Impaired Driving: Percent of fatal traffic accidents that involved alcohol. | 39.80 | 35.00 | Yellow | 2007 | Oregon results are percentage points above the target. Among the challenge are those drivers who are "self-medicating" in times of personal and economic trouble. Too many people find an escape from the turmoil and then put themselves on the public's roadways. |
| 5 - Use of Safety Belts: Percent of all vehicle occupants using safety belts. | 97.00 | 95.00 | Green | 2007 | The percentage of all vehicle occupants using safety belts in Oregon has exceeded the targets set by ODOT for the past three years. Safety belt surveys involving all occupants are unique to Oregon, but the state is routinely in the top five states for safety belt usage as reported by National Highway Traffic Safety Administration. Current emphasis is on proper use of child restraints and booster seats. |

Agency Management Report

KPMs For Reporting Year 2008

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|--|--------|--------|--------|------------------|--|
| 6 - Large Truck At-Fault Crashes: Number of large truck at-fault crashes per million vehicle miles traveled (VMT). | 0.37 | 0.34 | Green | 2007 | Truck crashes declined in 2007, as did injuries and fatalities. Historically, Oregon's crash rate compares favorably with national rates. Oregon is able to track truck-at-fault crashes because it is the only state that analyzes incidents to determine which vehicle was to blame. Most truck-at-fault crashes are caused by drivers speeding, tailgating, or changing lanes unsafely. Crash rates are also affected by traffic congestion, weather, and law enforcement presence to deter traffic violations. |
| 7 - Rail Crossing Incidents: Number of highway-railroad at-grade incidents. | 17.00 | 18.00 | Green | 2007 | In 2007, the number of rail crossing incidents (17) was better than the target. Since 2001, there has been a decline in the number of incidents. |
| 8 - Derailment Incidents: Number of train derailments caused by human error, track, or equipment. | 36.00 | 42.00 | Green | 2007 | In 2007, there were 36 derailment incidents, a decrease from the 49 derailments that took place in 2006. Over the past three years, derailment incidents have decreased by 54 percent after reaching a peak in 2004. Derailments are now better than the target. |
| 9 - Travelers Feel Safe: Percent of public satisfied with transportation safety. | 70.00 | 74.00 | Yellow | 2008 | Surveys show results that hover around a steady range, but fall slightly short of the target set by ODOT. This target is not more aggressive due to a concern that undesirable complacency would emerge from perceptions of safety that were too high. |

Agency Management Report

KPMs For Reporting Year 2008

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|------------|------------|--------|------------------|--|
| 10 - Special Transit Rides: Average number of special transit rides per each elderly and disabled Oregonian annually. | 6.73 | 7.00 | Green | 2007 | In 2007 there was a slight decline in the average number of trips per individual. This is consistent with severely constrained program resources unable to keep up with demand and the increasing population of older adults and individuals with disabilities. ODOT proposes for 09-11 to use the results of a PSU study to set a new target and a more comprehensive methodology to measure trips taken by older adults and individuals with disabilities. |
| 11 - Travel Delay: Hours of travel delay per capita per year in urban areas. | 17.00 | 17.10 | Green | 2005 | The Travel Delay measure is based on the Urban Mobility Report (UMR) which will not be released until early 2009. The UMR will include statistics through 2007 and will used as the basis for recommended targets for 2010 and 2011. |
| 12 - Passenger Rail Ridership: Number of state-supported rail service passengers. | 147,988.00 | 124,955.00 | Green | 2007 | Since 1999, passenger rail ridership has steadily increased, reaching its highest level in 2007. Passenger rail ridership surpassed the 2007 target by 23,033 -- a 7 percent increase from 2006 numbers. |

Agency Management Report

KPMs For Reporting Year 2008

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|----------|----------|--------|------------------|---|
| 13 - Alternatives to One-Person Commuting: Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicles. | 30.00 | 30.00 | Green | 2008 | In 2008 the percent of commuters using alternatives to one person commuting was 2% less than in 2006. However, the analysis of this measure was conducted by a different process in 2008 making it difficult to compare 2008 to prior years. ODOT will monitor this new survey process to ensure its validity. |
| 14 - Traffic Volume: Vehicle Miles Traveled (VMT) per capita in Oregon metropolitan areas for local non-commercial trips. | 6,810.00 | 7,200.00 | Green | 2007 | The Traffic Volume measure follows economic activity. Travel is derived from economic activity, so when the economy contracts, per capita VMT falls and when the economy expands, per capita VMT approaches the target value. Because the measure reflects economic conditions rather than ODOT performance it is proposed to be deleted. |

Agency Management Report

KPMs For Reporting Year 2008

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|--------|--------|--------|------------------|--|
| 15 - Pavement Condition: Percent of pavement lane miles rated "fair" or better out of total lane miles in state highway system. | 85.00 | 78.00 | Green | 2008 | Funding allocations to the pavement program are set to maintain pavement conditions at a target of 78% "fair" or better over the long term. Pavement conditions are above target but the 2008 pavement survey revealed that "fair" or better mileage has declined by 2% since 2006. Conditions are forecast to drop below the target before the middle of next decade and continue declining as the pavement deterioration rate increases with advancing age of the system and steep price increases for paving materials and highway construction have led to sharp reductions in paving mileage. |
| 16 - Bridge Condition: Percent of state highway bridges that are not deficient. | 71.00 | 66.00 | Green | 2008 | ODOT has moved quickly in getting bridge repair and replacement projects underway in high priority freight corridors, including I-5. As a result, it is anticipated fewer bridges will be deficient by 2011 than in 2008. However, there is a large population of bridges nearing the end of their expected life cycle and there are more than 250 bridges on the cusp of deficient condition. Due to these factors, at expected funding levels after 2011, bridge conditions are expected to decline gradually and then at an increasing rate. |

Agency Management Report

KPMs For Reporting Year 2008

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|--------|--------|--------|------------------|--|
| 17 - Fish Passage at State Culverts: Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage. | 152.00 | 151.00 | Green | 2007 | ODOT's projected fish passage target is the completion of 2-4 projects each year, which is down from the originally projected 4-6 projects a year. The program will be completing fewer projects because the current program funding level does not meet the needs of the changing fish passage design criteria. New state and federal regulations require longer, wider structures that come with added cost. Additionally, 90 high priority culverts owned and managed by ODOT were added to the high priority culvert inventory in 2007 (152 culverts in 2006, 242 culverts in 2007). |
| 18 - Intercity Passenger Service: Percent of Oregon communities of 2,500 or more with intercity bus or rail passenger service. | 90.00 | 95.00 | Yellow | 2007 | Intercity bus connections continue in Oregon at a consistent level. A basic intercity bus connection for longer distance travel exists for 90% of Oregon communities of 2,500 population and above. ODOT will reexamine the criteria and target goals for intercity passenger service as part of the update to the Oregon Public Transportation Plan scheduled for 09-11. |

Agency Management Report

KPMs For Reporting Year 2008

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|--|-----------|-----------|--------|------------------|--|
| 19 - Bike Lanes and Sidewalks: Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition. | 46.00 | 46.00 | Green | 2008 | The Oregon Pedestrian and Bicycle Program has conducted an inventory of sidewalks and bikeways on urban state highways. Sidewalks and Bicycle Facilities on urban state highways were 46% complete in 2008. ODOT set a target to complete the sidewalk and bikeway systems at 2% per year, based on the Oregon Transportation Plan. |
| 20 - Jobs from Construction Spending: Number of jobs sustained as a result of annual construction expenditures. | 12,300.00 | 13,600.00 | Yellow | 2008 | The short-run economic impacts from the Agency's construction programs have been tempered somewhat owing to excessive cost escalation that was considerably beyond what was expected. So, job creation and personal income generation were not as robust as originally contemplated. However, the long-run economic effects of lower unit transportation costs and productivity improvements statewide largely remain intact since the projects confer benefits over a very long time frame beyond the actual construction phases that generated the positive economic effects in the short run. |
| 21 - Timeliness of Projects Going to Construction Phase: Percent of projects going to construction phase within 90 days of target date. | 86.00 | 80.00 | Green | 2008 | This measure indicates the timeliness of completing both the project design phase, and the project procurement phase. ODOT was close to attaining the 80% target in 2006 and exceeded it both in 2007 and 2008 with a Notice to Proceed (NTP) on-time rate of 86%. |

Agency Management Report

KPMs For Reporting Year 2008

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|--------|--------|--------|------------------|---|
| 22 - Construction Project Completion Timeliness: Percent of projects with the construction phase completed within 90 days of original contract completion date. | 65.00 | 80.00 | Red | 2008 | The current on-time delivery for construction projects is 65% for State Fiscal Year 2008. This percentage is in alignment with prior years, but still below the target of 80%. With the best year achieving 83% on-time, this goal is demonstrated as being attainable. ODOT needs to work with the construction industry to assure that specified completion dates are attainable. |

Agency Management Report

KPMs For Reporting Year 2008

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|--------|--------|--------|------------------|--|
| 23 - Construction Projects On Budget: Percent of projects completed on or under projected preliminary engineering, right-of-way and construction costs. | 56.00 | 80.00 | Red | 2008 | <p>Construction Projects on Budget (Existing KPM) Comment: The current yearly average of 56% is well below the target of 80%. Although this is slightly better than last year's percentage, ODOT does not feel this KPM is the best measure of performance. The baseline this KPM is being measured against is established at a very preliminary stage of project development. Increases due to inflation are outside of ODOT's control, and ODOT has suggested a measure that better reflects agency performance in areas that ODOT does control. Construction Projects on Budget (Proposed KPM) Comment: ODOT's goal is for construction costs to be 99% or lower than the original construction authorization. In an environment of double-digit inflation on some construction commodities, 2008 showed slightly higher construction costs than originally authorized, by about 2%. Still, over the last 5 years project construction expenses have consistently come in under the authorized amount, by an average of about 2%.</p> |

Agency Management Report

KPMs For Reporting Year 2008

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|--------|--------|--------|------------------|--|
| 24 - Certified Businesses (DMWESB*): Percent of ODOT contract dollars awarded to disadvantaged, minority, women, and emerging small businesses. | 13.60 | 11.23 | Green | 2008 | The US DOT requires that ODOT set an annual Disadvantaged Business Enterprise (DBE) participation goal based on availability of certified firms. 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. For Federal Fiscal Year (FFY) 2007, the DBE Annual Goal was 11.32% and actual utilization was 10.60%. In 2008, the FFY Goal was 11.23% and utilization was 13.6%. |
| 25 - CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information. | 88.20 | 90.00 | Green | 2008 | The Overall satisfaction rate for ODOT customers for 2008 of 88.2% is within 2% of the target. Variations in results between 2006 and 2008 are not statistically significant and are near the target of 90%. |
| 26 a - DMV Customer Services: 26-a) Field office wait time (in minutes). | 11.90 | 15.00 | Green | 2007 | Field office wait time performance was better than the 2007 target and has been consistently below target since 2000. In 2007, field office wait time remained the same as in 2006. In comparison with 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 19 minutes and the peer median was 17 minutes. |

Agency Management Report

KPMs For Reporting Year 2008

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|--------|--------|--------|------------------|---|
| 26 b - DMV Customer Services: 26-b) Phone wait time (in seconds). | 30.20 | 45.00 | Green | 2007 | Phone wait time performance was better than the 2007 target. It has varied from year to year and decreased 13.3 seconds from the prior year. Phone wait time has improved, due in part to: greater coverage by reducing call center staff shortages and maintaining an on-going focus to cross-train staff. |
| 26 c - DMV Customer Services: 26-c) Title wait time (in days). | 20.20 | 21.00 | Green | 2007 | Title wait time performance was also better than the 2007 target and has been below or at target for the past five out of six years. Title wait time has improved between 2005 and 2007 due to cross-training staff which has improved DMV's ability to shift resources when needed. The number of titles processed per month varies due to seasonality. The target represents a service level that DMV can consistently meet given the division's current staffing levels. |

Agency Management Report

KPMs For Reporting Year 2008

| KPMs | Actual | Target | Status | Most Recent Year | Management Comments |
|---|--------|--------|--------|------------------|---|
| 27 - Economic Revitalization Team Customer Satisfaction: Percentage of local participants who rank ODOT involvement with the Economic Revitalization Team as good or excellent. | 64.90 | 75.00 | Yellow | 2008 | Highway access and related construction are important in siting high priority economic and community development projects. The 2008 survey results of 64.9% percent customer satisfaction are below the target of 75%. Although the sample size of the survey is small and the actual satisfaction rates might vary considerably, ODOT will work with other state agencies and local jurisdictions to improve satisfaction with Economic Revitalization Team efforts. |

This report provides high-level performance information which may not be sufficient to fully explain the complexities associated with some of the reported measurement results. Please reference the agency's most recent Annual Performance Progress Report to better understand a measure's intent, performance history, factors impacting performance and data gather and calculation methodology.

Oregon Department of Transportation

ODOT Agency Overview

ODOT Priorities

1. Economic Development / Jobs creation

- Highway Construction Projects (STIP)
- Connect *Oregon* projects
- STIP Development
- Recruitment and Retention

2. Safety

- Commercial Motor Carrier Safety
- Driver Safety: License, Permits, Control and Sanctions, and ID Cards
- Highway Maintenance Program
- Rail Safety and Rail Crossings
- Transportation Safety Programs

3. Collect Revenue and regulate

- (MCTD) Registration, Permitting, Tax Collection
- (MCTD) Size and Weight Enforcement and Audit
- (DMV) Vehicle Registration, Permits, and Titles
- (Central Services) Fuels tax collection

Oregon Department of Transportation

ODOT Agency Overview

4. Multi modal projects and assistance to local governments

- Special Needs Transportation Services, General Public Transportation Services and Rural Intercity Passenger Services
- Local Government Highway Construction Projects
- Rail Planning, Projects and Operations
- Public transit
- Transportation Demand Management
- Local Government program

5. Planning

- Statewide and Special Studies
- Technical assistance and coordination
- Public Transportation Planning

6. Other

- Insurance and Financial Responsibility
- Special Programs - Administration
- Governor Committees (Governor's DUII Committee, Governor's Motorcycle Safety Committee, OTSC)
- Record Requests
- Research and Analysis (Asset Management Systems (Bridge, Pavement, Safety, etc.)
- Maintenance - Youth Litter
- Business Regulations
- Highway Construction Projects (Statewide Transportation Improvement Program) Special Programs

Oregon Department of Transportation

ODOT Agency Overview

ODOT Revenue Shortfall

Changes in the economy over the past year have further impacted changing driving patterns, which in turn has impacted our revenue estimates. The latest forecasts show revenues over the 2009–2013 time frame that are lower than the estimates used by the Oregon Transportation Commission in the fall of 2007 to establish program targets for ODOT programs through 2013 by \$420 million.

Compounding the declining revenues are increasing costs. Although it appears that, at least in the short term, costs are leveling out, the increases that we've seen in the past year make the funding situation even worse.

ODOT is now forecasting a revenue shortfall of approximately \$54.4 million Other funds for the 2009–2011 biennium based on the latest cash flow forecast (March 2009) and the most recent revenue forecast (December 2008).

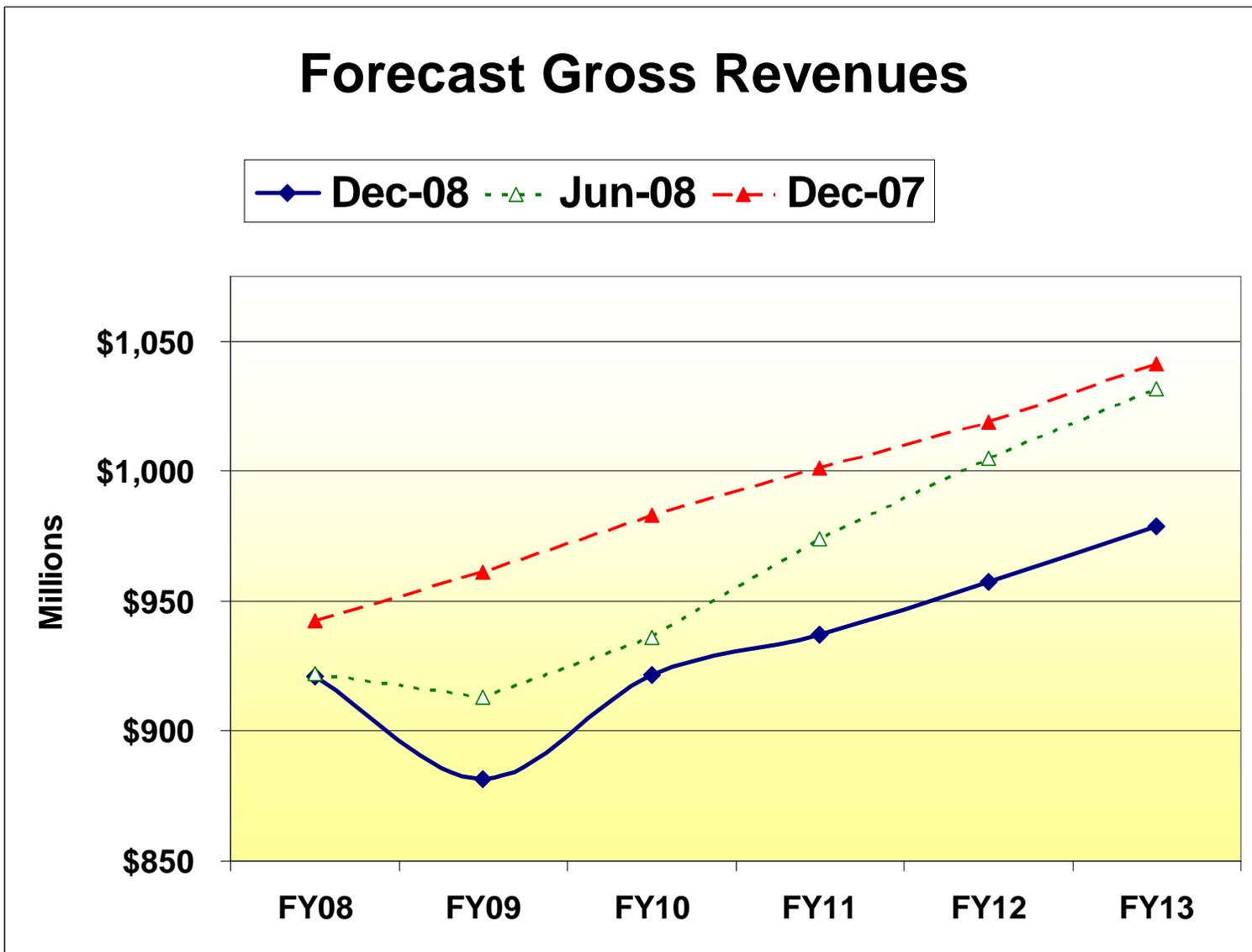
The Governor has made transportation funding a priority for this Oregon Legislative session. To make immediate reductions to the STIP seems premature when we have the possibility of reinstating deferred projects, even before we could finish vetting a potential list. However, continuing on with the 2010–2013 STIP process on the current schedule would be misleading in that we know that we cannot deliver all of the projects in the draft program without additional resources. The Oregon Transportation Commission will make adjustments to the 2010–2013 Statewide Transportation Improvement Program (STIP) this summer or fall.

In order to allow time for the many variables we face to stabilize, ODOT has deferred further work on the 2010–2013 STIP until the middle of 2009. Regions have canceled the public meetings around the STIP. We anticipate that we will be able to resume the public meetings process later in 2009, and while that may delay the adoption of the STIP somewhat, we will honor the public process and ensure time for public input.

Additionally, ODOT has reviewed our list of policy packages for 2009–2011 and withdrawn some requests.

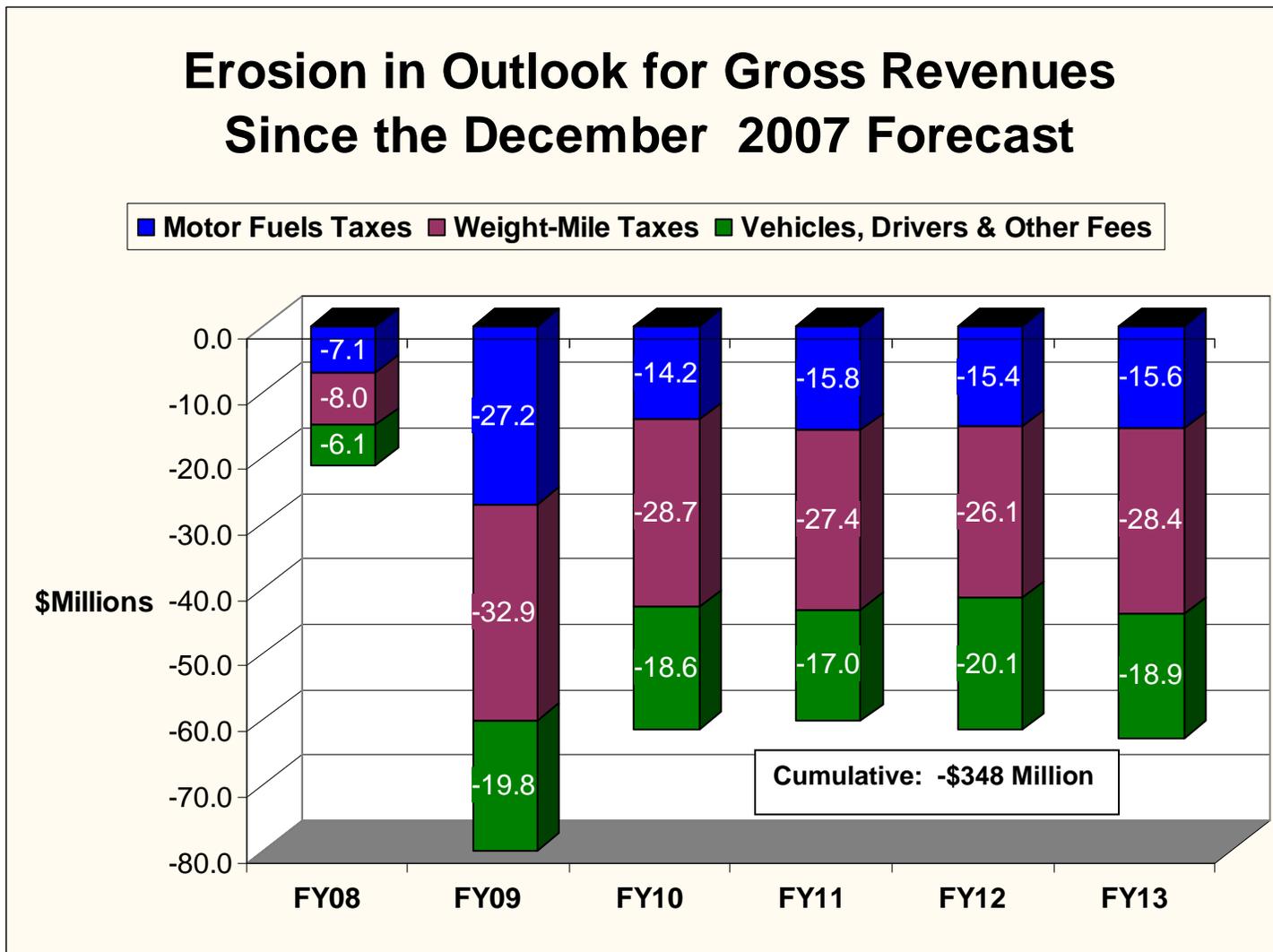
The two charts on the following pages document the changes in the projected revenue levels over the past three forecasts.

Oregon Department of Transportation
ODOT Agency Overview



Oregon Department of Transportation
ODOT Agency Overview

Erosion in Outlook for Gross Revenues Since the December 2007 Forecast



Oregon Department of Transportation
ODOT Agency Overview

Policy Packages Cancelled or Modified By ODOT

1. **Enterprise Content Management**
2. **Records Management**
3. **Enterprise Resource Planning Project**
4. **Remodel Portland Drive Test Center**
5. **Additional Safety Investigators**
6. **Motor Carrier Audit Positions**
7. **Asset Management Program**
8. **ODOT building remodel**
9. **Co-Locate Highway Maintenance with Local Government**
10. **DMV Aging Infrastructure**

Oregon Department of Transportation **ODOT Agency Overview**

Policy Packages Pulled or Modified By ODOT

Enterprise Content Management Request: \$-0-

ECM (Enterprise Content Management) is the technologies used to capture, manage, store, preserve, and deliver content and documents related to organizational processes. The Department of Transportation has established an ECM program, purchased and established the technical architecture of an EMC software package (Filenet), and the first application has been implemented successfully. FTE funded with Services and Supplies.

Records Management Request: \$0

Increase staffing and program support in the records management section of Business Services. The transition from centrally managed paper records management environment to a decentralized paper and electronic environment where responsibility often lies with the users at the desktop has created problems for the identification, management and preservation of ODOT's important business records and information assets. FTE funded with Services and Supplies.

ODOT Enterprise Resource Planning Project Request: \$15,000,000

The purpose of this Package is to improve the Oregon Department of Transportation's financial, procurement and human resources management infrastructure by replacing its current accounting system (TEAMS) and other core financial, procurement and human resource (HR) systems with an integrated system. Timely, accurate, and reliable information is an important resource for the Department so it can meet its goals, and maximize the use of the public resources entrusted to it for these purposes.

Remodel Portland Drive Test Center Request: \$800,000

DMV is requesting funding to remodel the Portland Drive Test Center (PDTC). It was constructed 20 years ago as a drive test center and dealer processing center. The number of customers cannot be served safely with the current parking lot and office layout.

Oregon Department of Transportation **ODOT Agency Overview**

Additional Safety Investigators Request: \$1,194,261

The purpose of this policy package is to reduce the number of truck-at-fault crashes occurring in Oregon, almost all of which are caused by the actions of the truck driver. There is a statistical correlation between truck-at-fault crashes and the number of drivers placed out-of-service for critical safety violations. As more problem drivers are discovered and placed out-of-service, at-fault crashes decline. The Motor Carrier Transportation Division has increased its efforts to inspect truck drivers. A series of logbook and hours-of-service enforcement exercises in 2007 and 2008 resulted in driver out-of-service rates three times higher than the national average.

Motor Carrier Audit Positions Request: \$700,000

The number of weight-mile tax accounts subject to audit has increased 39 percent in the past eight years, going from 53,000 in 1999 to 74,000 in 2007. The workload has increased without a corresponding increase in staff resources. In fact, since 1990 the Audit Section has assumed additional responsibilities related to road use assessment fees, commercial registration, and discrepancy reports. Six auditors were added to manage workloads related to the International Registration Plan and Fuel Tax Agreement, but that's not proved sufficient to meet the audit requirements of those two national programs so more resources have had to be directed there. Historically, for every \$1 invested in the Audit program, auditors have recovered \$1.55 in unpaid weight-mile taxes.

ODOT Asset Management Program Request: \$-0-

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. 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. This package proposes to establish two new FTE funded with Services and Supplies.

Oregon Department of Transportation

ODOT Agency Overview

Modified Packages

ODOT building remodel

This policy package is in the current budget as a \$1 placeholder. The original policy package request would have remodeled the building, paid for temporary workspace during the remodel and moving costs.

Co-Locate Highway Maintenance with Local Government Request: \$1 (Place Holder)

Co-locating ODOT maintenance stations with local government (county and/or city) facilities or look for consolidation opportunities with existing Maintenance Stations can save the citizens of the state both time and money.

This place holder would allow the Emergency board to allocate limitation to take advantage of co-location opportunities as they present themselves. Currently all capital construction projects must be approved during the legislative session. If the co-location project is identified in the interim, then the project must wait for the next session. By approving the place holder, the Emergency board can grant approval for projects during the interim. This is included in the Jobs and Transportation Act of 2009.

DMV Aging Infrastructure – reduced package by \$300,000

Removed from the proposed policy package funds to study the current mainframe computer system and what changes will be needed to update the system.

Oregon Department of Transportation **ODOT Agency Overview**

Jobs and Transportation Act of 2009

| | |
|-------------------------------------|---------------|
| Total Package Request: | \$455,630,456 |
| Maintenance: | \$52,500,000 |
| Preservation Portion: | \$37,500,000 |
| Bridge Portion: | \$15,000,000 |
| Highway Operations Portion: | \$33,000,000 |
| Modernization Portion: | \$170,437,244 |
| Special Programs Portion: | \$29,250,000 |
| Driver and Motor Vehicle: | \$1,000,000 |
| Motor Carrier: | \$5,000 |
| Transportation Program Development: | \$212,522,884 |
| Public Transit: | \$5,000,000 |
| Rail: | \$39,272,435 |
| Debt Service: | \$4,858,021 |
| Central Services: | \$77,084 |
| Transportation Utility Commission: | \$750,475 |

Purpose

This package is the Governor's transportation funding proposal for 2009. Package 502 implements Governor Kulongoski's recommendations for transportation based on the report of the Vision Committee. *ConnectOregon III* is included in package 402.

Funding for streets, roads and highways at the state level

- Increases in motor vehicle registration fees, title fees, weight mile taxes, and motor fuel taxes for highway roads and street.
- Creates a "first time" title fee that varies according to the EPA fuel economy rating of the vehicle.

Oregon Department of Transportation

ODOT Agency Overview

Funding for non-road transportation at the state level

- Authorize \$150 million in lottery-backed bonds for the *ConnectOregon* III multimodal transportation funding program.
- Authorize \$35 million in lottery-backed bonds for purchase of two train sets for the Willamette Valley Cascades passenger service to replace the train currently leased from the state of Washington.
- Increase the custom plate fee by \$25 per year to offset the General Fund money now used to operate the second Cascades passenger train in the Willamette Valley.
- Set aside \$44 million in flexible federal money for eligible non-highway uses including public transportation capital, transportation growth management planning, transportation demand management, and other similar items.
- Increase of 2.5 cent of cigarette tax (\$6.6 million in 09-11) for public transit is also under consideration

Measures to fund both road and non-road transportation at the local level

- Authorize all mass transit and transportation district boards to be able to adopt payroll taxes and business license fees without first seeking voter approval (currently only TriMet and Lane Transit have such authority).
- Authorize county governing boards to adopt a local option vehicle registration fee without first obtaining voter approval.

Creation of a new state agency, the Transportation Utility Commission.

Direction to the department or to the Oregon Transportation Commission to work in a number of areas including:

- Funding and technical support for amending land use and transportation plans to reduce greenhouse gases (and require Metropolitan Planning Organizations (MPO) and affected local governments to do so).
- Development of a least cost transportation planning model for use by the state, MPO and local governments.
- Identification of opportunities for greater program efficiencies through the use of intergovernmental agreements.
- Study of national “best practices” for stakeholder involvement and for improving the delivery of metropolitan transportation services through enhanced regional decision making.
- Review of the responsibilities given to the state, counties and cities for improvement, maintenance and management of the highway system and the resources available to each level of government.
- Development of interim criteria for project selection that will be used until the least cost transportation planning model is in place.

Oregon Department of Transportation

ODOT Agency Overview

How Achieved

Investing in Oregon's transportation system is one of the strongest, most immediate stimulus tools available during the current economic downturn. It creates and sustains jobs, supports the efficient movement of goods, and helps local businesses keep their doors open. Oregon's multi-billion dollar transportation infrastructure has not been maintained to keep up with the growth in population and freight traffic, hindering Oregon's ability to move people, commerce and goods safely and effectively throughout the state. The Jobs and Transportation Act injects \$1 billion each biennium into local economies and represents the largest, most comprehensive and greenest transportation initiative in Oregon history.

The Act's Principles

The 2009 Jobs and Transportation Act (JTA) was developed around five core principles:

- Creating and sustaining jobs and the economy
- Maintaining statewide distribution of investments
- Incorporating sustainability
- Ensuring local decision making
- Improving transparency and oversight

Creating and sustaining jobs and the economy in 2009

The JTA provides for a \$499 million annual investment in Oregon's highway system that sustains 6,700 jobs annually in the first five years. The JTA also continues the *ConnectOregon* program with a \$150 million investment in multimodal transportation. In 2008 dollars, this investment creates and retains 2,100 additional jobs, many of which are in rural Oregon. JTA retains jobs in the construction industry that are now supported by the 2003 Oregon Transportation Investment Act (OTIA III). Most of OTIA III will be complete by 2012, leading to a steep decline in transportation jobs in design, engineering, and construction.

Oregon Department of Transportation

ODOT Agency Overview

Maintaining statewide investments

Investments must be made in every corner of the state in order for the transportation initiative to deliver on its goals of creating a stronger economy and providing jobs. The JTA proposes these investments:

- **Support for County Road and City Street Program** - \$227.5 million per year to maintain and preserve local roads and streets.
- **Trust Fund for Timber Dependent and Small Counties** - \$6.5 million per year from the State Highway Program to provide support for county road programs in twelve counties that have few resources to maintain large road networks.
- **Support for Elderly and Disabled Transit Services** - \$5 million per year for counties, mass transit and transportation districts to support transportation services for senior citizens and people with disabilities.
- **ConnectOregon III** - JTA includes the *ConnectOregon* program for multimodal transportation infrastructure with \$150 million in one-time lottery bond proceeds. (Policy Package 402)
- **Relief for Key Bottlenecks Statewide** - \$600 million in one-time bond proceeds for projects that relieve key freight bottlenecks across the state.

Incorporating Sustainability

The JTA supports the Governor's climate change agenda in addressing the state's growing transportation needs and taking actions to reduce carbon emissions. The JTA takes a sustainable approach to transportation and includes these initiatives:

- **Funding for Non-Highway Projects** – JTA expands Oregon's bicycle and pedestrian program, finances the purchase of two train sets for the Amtrak *Cascades* passenger rail service, supports multi-modal investments under *ConnectOregon III*, and increases support for transit services for senior citizens and people with disabilities.
- **Greenhouse Gas Reduction Goals** – JTA expands the Transportation Options program to provide information, resources and tools to help Oregonians make good travel choices. Transportation Options promotes alternatives to driving alone such as carpooling/vanpooling, bicycling, using public transit, and walking.
- **Least Cost Transportation Planning** – JTA requires ODOT and local governments to develop a least cost planning process to consider the widest range of travel solutions and investments to meet Oregon's transportation challenges.
- **Transition From the Gas Tax** - JTA continues the work initiated by the Road User Fee Task Force. ODOT will work to refine technology that would enable Oregonians to pay for the transportation system based on how many miles they drive.

Oregon Department of Transportation

ODOT Agency Overview

The JTA includes actions to reduce greenhouse gas emissions, to provide incentives for consumers, and to improve environmental stewardship. These initiatives include:

- **Incentives for Electric Vehicles** - JTA shifts the business and residential energy tax credits from hybrids to plug-in hybrids and all-electric vehicles, giving Oregonians incentive to make these smart purchases. JTA also allows a “medium speed” electric vehicle designation to encourage the use of all-electric vehicles.
- **Environmental Stewardship for Transportation Projects** – JTA broadens ODOT’s use of environmental performance standards, such as materials recycling, dust control, and air quality, to all construction contracts funded with state funds.
- **Incentives for Fuel Efficient Vehicles** – JTA institutes a variable one-time title fee that would be structured as an incentive to car buyers to buy vehicles with a high EPA mileage rating.
- **“Pay-As-You-Drive” (PAYD) Auto Insurance** – JTA extends the tax credit for insurance companies that offer PAYD auto insurance, which offers motorists a voluntary alternative to fixed-premium auto insurance, converting a portion of one’s annual insurance fee into a per-mile fee to encourage conservation.
- **Local Emissions-Reduction Plans:** Under JTA, Oregon’s six Metropolitan Planning Organizations receive funding to design Vehicle Miles Traveled (VMT) reduction plans that work for their communities. Rural Oregonians and businesses would not be required to have a plan to reduce VMT because of greater distances between work and home and fewer transportation choices.
- **Congestion Pricing Pilot Project:** Time-of-day charges and variable pricing have been used successfully to improve traffic flow, reduce fuel consumption, improve air quality, and ensure reliable freight movement. The JTA authorizes the Oregon Transportation Commission to implement a pilot project that demonstrates the effects of congestion pricing in heavily traveled corridors.

Ensuring Local Decision Making

The JTA recognizes the unique needs of local communities and the importance of local input about how transportation dollars are invested.

- **Local Decision Making:** Under JTA, Area Commissions on Transportation and Metropolitan Planning Organizations continue to select and recommend transportation projects to the Oregon Transportation Commission.

Oregon Department of Transportation

ODOT Agency Overview

- **Support for Local Government:** JTA provides for half of all new state highway revenues to local governments: 30 percent to counties and 20 percent to cities. JTA also gives counties and transit districts more flexibility to raise money locally for local projects and operations without first seeking voter approval. In addition, JTA raises the ceiling on the transit payroll tax level for 0.7 to 0.8 percent.

Improving Transparency and Accountability

The JTA strengthens accountability and oversight of Oregon's transportation programs. JTA initiatives include:

- **Creating a Transportation Utility Commission:** In its first biennium, the commission would: establish a method of accounting and identifying transportation revenues and expenses; create a way to evaluate infrastructure; develop a system-wide estimate of the revenue needed to maintain and upgrade the infrastructure; and identify potential revenue sources.
- **Encouraging Facility Co-Location:** Enable locating state transportation facilities with local government facilities.
- **Improving Project Selection:** Update the criteria used to select projects for the Statewide Transportation Improvement Program. The Oregon Transportation Commission and transportation stakeholders will be guided by ten principles as they consider how to update and improve upon the criteria used today in project selection. The principles focus on safety, operational effectiveness and reliability, congestion relief, economic growth and development, livable communities, and environmental stewardship.
- **Enhancing Public Involvement:** Review national "best practices, standards, local planning and project development guidelines.

Oregon Department of Transportation
Continuous Improvement

| Highway Division Description of Efficiency | One time or On-going | Savings |
|--|---------------------------------|----------------|
| 2007–2009 | | |
| Level of Service | | |
| Shared 5 maintenance employees between maintenance and construction last year; employee works six months in each area. This year will use 7 maintenance employees. This achieves further bench strength and knowledge base of permanent employees in Region 4. | On-going | |
| Implemented an automated vertical clearance measurement system using laser device | On-going | \$100,000 |
| Implemented electronic submittal and review of shop drawings for construction projects | On-going | \$20,000 |
| Recycle and Reuse | | |
| ODOT is using recycled products from City of Portland DOT for an emergency slide repair project (Linnton) | One time | |
| I-5/I-205 Solar Panel Installation project was completed through a public private partnership that will provide power to illuminate this important interchange using green power. Future projects are being considered and planned to provide green power for ODOT's electrical needs. | On-going | |
| Use of ILinc/web type tools for more meetings and training in lieu of travel | On-going | |
| Made PDG available as an online resource instead of hardcopy printout | On-going | |
| Region 4 using electronic vs. hard copy packets for ACT meetings | On-going | |
| Reused 30,000 cubic yards of rubble from Bundle A02 as aggregate on Bundle A11 <ul style="list-style-type: none"> • Used resources efficiently • Reduced landfill expenses • Reduced fuel usage | One time | |
| Salvaged 88 pre-stressed concrete box beams from Bundle A02 for use on other projects <ul style="list-style-type: none"> • Used resources efficiently • Reduced landfill expenses • Reduced the contractor's bid by \$500,000 | One time | |

Oregon Department of Transportation
Continuous Improvement

| | | |
|--|----------|--|
| <p>Used a portable solar-powered traffic signal on Bundle 217</p> <ul style="list-style-type: none"> • Maintained mobility on vital corridor • Avoided damage to surrounding roadway and wooded areas that would have been caused by installing poles to carry electric power for a traditional signal | One time | |
| <p>Reused more than 300 trees removed from the Bundle 401 project area for salmon habitat enhancement</p> <ul style="list-style-type: none"> • Increased environmental stewardship • Used resources efficiently • Reduced landfill expenses • Benefited local hauling companies | One time | |
| <p>Kept 130,000 tons of pavement in circulation and saved more than \$133,000 in landfill fees on Bundle 211 (2008)</p> <ul style="list-style-type: none"> • Used resources efficiently • Reduced landfill expenses | Ongoing | |
| <p>Salvaged 64 beams from Bundle 215 for future use on a future project (2008)</p> <ul style="list-style-type: none"> • Used resources efficiently • Reduced landfill expenses | Ongoing | |

Better Customer Service

| | | |
|--|---------|--|
| <p>ODOT and Oregon State Police (OSP) now have agency level Mutual Assistance agreements that will allow better communication and partnerships between both Agencies</p> | | |
| <p>ODOT and OSP upgraded 15 OSP state radio channels in the Dalles in vehicles to facilitate better communication during Columbia Gorge closures and other emergencies</p> | | |
| <p>ODOT has partnered with City of Portland police to have police act on ODOT's behalf for transients and trespass on ODOT right of way.</p> | | |
| <p>Reduced the time needed to make calculations for lane closures and delay estimates from hours to minutes using the innovative Work Zone Traffic Analysis Tool (2008)</p> <ul style="list-style-type: none"> • Reduced time necessary for complex calculations • Increased transparency by making additional info available to the public | Ongoing | |

Oregon Department of Transportation
Continuous Improvement

| | | |
|--|---------|--|
| Partnered with Lane Regional Air Pollution Authority to encourage contractors to use cleaner fuels in construction machinery <ul style="list-style-type: none"> • Reduced emissions • Improved air quality | Ongoing | |
|--|---------|--|

Changes to Policies and Procedures

| | | |
|---|---------|--|
| Implemented environmental programmatic permitting | Ongoing | \$73 million* <i>*(2002-May 2008)</i> |
|---|---------|--|

Computer Software and Hardware Management

| | | |
|---|---------|--|
| Developed a Materials Market Forecasting Model to predict key construction commodity escalation and perform cost-risk analyses on bridge bundle contracts <ul style="list-style-type: none"> • Allows better estimates of construction costs early in project delivery • Achieved 95 percent accuracy in the first year and 98 percent accuracy after the first 18 months | Ongoing | |
| Created a Web-accessible GIS database <ul style="list-style-type: none"> • Allows quicker tracking of outcomes against environmental performance standards • Useful to other state and federal agencies to generate rapid, location-specific reports | Ongoing | |
| Developed preconstruction assessment, a computerized permit application form that covers regulatory issues <ul style="list-style-type: none"> • Online process allow efficiency, visibility, long-term tracking of results | Ongoing | |

Other

| | | |
|--|----------|-----------|
| New Geotech Design Manual | Ongoing | \$50,000 |
| Implementation of new 1-R standards utilizing Asset Management data to achieve FHWA endorsement. | Ongoing | \$100,000 |
| Qualified Project List: Created and published new QPL category "Geogrid" for used on MSE wall construction. List includes over 40 approved products! | Ongoing | \$100,000 |
| Developed and delivered training on SLOPES IV programmatic permit. | One Time | \$150,000 |
| GE Website containing regulations, Standards, policies, procedures and Work templates | Ongoing | \$10,000 |

Oregon Department of Transportation
Continuous Improvement

| | | |
|--|----------------------|---------------------|
| Management of liaison program to provide ongoing the ODOT project delivery statewide with 13 FTE For dedicated permit staff that facilitates faster timelines and more certainty about permit conditions | Ongoing | \$500,000 |
| Local Agency training provided on environmental regulations and the environmental process and timelines. | Ongoing | \$50,000 |
| Biological Assessment Qualification for Consultants provides appropriate level of work and ensures efficient review for the Section 7 Endangered Species Act consultation with USFWS and NMFS. | Ongoing | \$100,000 |
| Geo-Environmental Technical Bulletin - Mitigation site monitoring, modifications, and release procedures that establishes guidelines for staff for monitoring report submittals, obtaining written closure on successful compensatory mitigation sites, and requesting permit modifications from agencies. | Ongoing | \$30,000 |
| Geo-Environmental Technical Bulletin - Stormwater Management Program guidance that provides the implementation strategy of storm water management and guidelines for water quality and flow control facilities. Provides specific guidance on low impact development that supports streamlined permitting and can eliminate the need for engineered treatment facilities on many projects and can reduce construction and maintenance costs. | Ongoing | \$300,000 |
| | 2007-09 Total | \$74,940,000 |

The Highway Division has adopted the following cost saving efforts for the remainder of the biennium:

- No out of-state-travel paid by ODOT, except for limited specific trips required to fulfill previous commitments.
- Minimize overtime to critical business or legislative support.
- Mission critical in-state travel only. Seek ways to combine trips or carpool where feasible.
- Mission critical training only for remainder of biennium. Encourage use of video conferencing and I-Linc technology to conduct both trainings and meetings.
- Early elimination of Limited Duration positions.
- Some offices have deferred planned hardware and software upgrades where not critical to produce project related plans.
- Slowing down or cancelling construction and maintenance projects due to increases in material costs, including deferring the Solar Highway RFP until next biennium.
- Instituted a hiring “frost” where each vacancy is evaluated for mission critical need and delay other hiring actions for as long as feasible.

Oregon Department of Transportation

Continuous Improvement

- Increase use of rotational and developmental opportunities to promote bench strength within existing staff.
- Evaluate existing facilities needs and contracts – delay needs where feasible and renegotiate contracts to seek savings.
- Limiting color printing to critical need.
- Encourage use of state vehicles and eliminate personal vehicle usage where feasible.
- Evaluation of heavy fleet to ensure that the right mix of equipment is resourced at each location.
- Use of technology such as the Video Log to reduce number of field visits when conducting inventory activities, when possible.
- Working with other agencies to streamline processes, for example working with National Marine Fisheries Service and Federal Highway Administration to streamline the Biological Assessment process.

Oregon Department of Transportation
Continuous Improvement

| TPD Description of Efficiency | One time or On-going | Savings |
|--|-------------------------|------------------|
| 2007–09 | | |
| Level of Service | | |
| Traffic Monitoring System has leveraged existing ITS and STIP projects when upgrading traffic counting sites. | On-going | \$303,400 |
| Bicycle/pedestrian and roadside barrier data was added to the existing corporate Database (ITIS) instead of creating new databases. | On-going | \$300,000 |
| The addition of a 2 nd , right facing camera to the Digital Video Log (DVL) allows asset inventory to be collected in the office, avoiding costly trips to the field. The DVL is also use by FHWA to review Design Exceptions. | On-going | \$46,850 |
| Automation of the process to create Straightline Charts saves staff time. | On-going | \$16,000 |
| Production of Oregon's Official State Map has been moved from Computer Aided Drafting (CAD) to Geographic Information System (GIS) software. Savings are realized by not hiring CAD cartographer consulting services to assemble map layers and customize output files for printing. | On-going | \$60,000 |
| Production of City and County maps has been moved from Computer Aided Drafting (CAD) to Geographic Information System (GIS) software. This more efficient work process saves staff time. | On-going | \$60,000 |
| Transportation Planning Online Database (TPOD), an intranet based GIS application with links to Transportation related plans developed by the state and local governments across our state. The use Of TPOD will lead to greater interaction and cooperation between ODOT units through the efficient sharing of transportation planning information. This database is being further developed for internet use. | On-going | \$15,000 |
| Crash Data System enhancement – moving from a stand alone to a network database and data entry system, increased database management efficiency, improved direct access to other data systems, i.e., SPIS, saving ODOT and Information Systems staff time on report development. | On-going | \$13,200 |
| 2007–09 Total | | \$814,450 |

Oregon Department of Transportation
Continuous Improvement

| Public Transit Description of Efficiency | One time or On-going | Savings |
|---|-------------------------|---------|
| 2007-09 | | |

Changes to Policies and Procedures

| | | |
|---|----------|----------|
| Streamlined its discretionary grant selection process to eliminate a duplication of review work. | On-going | \$30,000 |
| Developed a vehicle asset management system to streamline the administration of all grant-purchased vehicles. | On-going | \$15,000 |

Computer Software and Hardware Management

| | | |
|---|----------|------------------|
| Negotiated a software implementation project with a current DAS software provider saving a significant amount on the cost to develop and implement a comprehensive financial management system. | One time | \$300,000 |
| Implemented a new comprehensive financial management system resulting in more efficient budgeting, accounting and reconciliation processes. | On-going | \$100,000 |
| 2007-09 Total | | \$445,000 |

Oregon Department of Transportation
Continuous Improvement

| DMV Description of Efficiency | One time or On-going | Savings |
|---|---------------------------------|----------------|
| 2007–09 | | |
| Level of Service | | |
| Decreased postage costs by using postcards instead of letters for driver license renewal reminders. | On-going | \$147,200 |
| Changes to Policies and Procedures | | |
| Driver Suspensions Unit used to make copies of Requirement Guideline letters and filed them. However, it was determined we didn't need to maintain a copy in the file as we never accessed them once filed and they did not meet any retention requirements. | On-going | \$1,800 |
| Driver Issuance Unit was reviewing Oregon and out of state licenses turned in at field offices to determine whether any were fraudulent. In reviewing over 100,000 licenses, only 4 were found that looked fraudulent or altered. It was determined the effort outweighed the benefits and this process was stopped. The position was reassigned to the Facial Recognition one-to-many reviews. | On-going | \$91,000 |
| Changed the way we ask applicants to respond to medical questions related to driving ability on the renewal and replacement DL/ID application. They now only answer the question if they DO have a medical condition that might affect their ability to safely operate a motor vehicle. We used to ask them to respond with a "yes" or "no" response. If they failed to answer, the clerks preparing the documents for microfilm in the Driver Issuance Unit made a photocopy of the application and gave it to the Driver Safety Unit to write to the customer asking them to respond to the questions. We no longer need to photocopy the application when customers don't answer the questions, only when they answer "yes." | On-going | \$75,800 |

Oregon Department of Transportation
Continuous Improvement

| | | |
|--|----------|----------|
| The Accident Reporting Unit used to make photocopies of accident reports for 8-9 attorneys who are eligible to buy records of all fatal accidents. This required a clerk to stand at the copy machine, redact certain information from the reports, assemble them in 8 or 9 stacks, and prepare them for mailing. We discovered a way to create an electronic file by scanning the documents. The file is edited and downloaded onto 8 or 9 disks in a fraction of the time it took to copy the reports multiple times. The downloading of the information onto the disks and mailing is done by the DMV Customer Services Group in its Records Services Unit. | On-going | \$26,400 |
| The Driver Suspensions Unit centralized all the Unit's mail opening and mail processing duties in one position and location. This reduced steps and saved time per transaction. It allows staff from other areas to go to one place when looking for a particular type of work. | On-going | \$1,800 |
| Transferred work from HQ phone agents to CCCC personnel | On-going | \$10,400 |

Computer Software and Hardware Management

| | | |
|---|----------|----------|
| Continuous savings of IKON copiers and paper. Accident Records Unit is no longer making photocopies of accident reports for attorneys. The reports are scanned to a CD. | On-going | \$25,600 |
|---|----------|----------|

Better Customer Service

| | | |
|--|----------|------------------|
| In March of 2007, Driver Programs began electronic distribution of the Driver License Procedure Manual, rather than making and disseminating hard copies to DMV employees. | On-going | \$15,000 |
| Improved drive test scheduling system to allow for more efficient process. | On-going | \$25,900 |
| Created online forms to save printing costs. | On-going | \$1,300 |
| 2007-09 Total | | \$422,200 |

Oregon Department of Transportation
Continuous Improvement

| MCTD Description of Efficiency | One time or On-going | Savings |
|---|---------------------------------|----------------|
| 2007–09 | | |

Level of Service

| | | |
|--|----------|-----------|
| Reduced MCTD maintenance costs and staff expenses by renegotiating a maintenance contract, turning over duties to ODOT Intelligent Transportation Systems specialists, and abolishing a program manager position. | On-going | \$459,000 |
| Allowed motor carriers to complete the annual renewal of truck credentials online, streamlining the process while reducing MCTD expenses for services and supplies. | On-going | \$30,000 |
| Simplified consideration and approval of intrastate household goods mover rate increase requests and reduced MCTD staff expenses by using the Oregon Consumer Price Index-Urban as an indicator of the reasonableness. | On-going | \$18,500 |

Computer Software and Hardware Management

| | | |
|---|----------------------|--------------------|
| Eliminated licensing fees in MCTD by converting International Fuel Tax Agreement and International Registration Plan programs to mainframe applications. | On-going | \$656,000 |
| Eliminated licensing fees in MCTD by changing Trucking Online from a system reliant on a “middleware” product to one based on ColdFusion software. | On-going | \$110,000 |
| Eliminated many T1 frame relay lines that currently connect truck weigh stations to the state computer network by using inexpensive AirCard devices for laptops. | On-going | \$300,000 |
| Created an automated verification process for confirming if a motor carrier has paid annual Unified Carrier Registration Agreement fees, avoiding costs developing a connection to a third-party vendor’s system. | One-time | \$100,000 |
| | 2007–09 Total | \$1,673,500 |

Oregon Department of Transportation
Continuous Improvement

| Central Services—Information Systems Description of Efficiency | One time or On-going | Savings |
|---|---------------------------------|----------------|
| 2007–09 | | |
| Renewal of the Microsoft Enterprise Licensing Agreement | On-going | Not Available |
| Restructured and streamlined the purchasing procedures | On-going | \$10,000 |
| Consolidation of printer devices leading to a reduction of device maintenance, leasing & energy usage | One Time | \$10,000 |
| Examination of mainframe software consolidation at an enterprise level—In progress currently with expectation of savings to the enterprise | One Time | Not Available |
| Update data storage methodology; identifying and archiving appropriate data, standardizing file nomenclature | On-going | Not Available |
| Utilized WAN Bandwidth for video conferencing circuits in lieu of dedicated circuits | On-going | \$21,600 |
| Additional use of web conferencing and attendance at Webinars instead of going on site to conferences | On-going | Not Available |
| Roadside network equipment upgrades for great improvement in energy efficiency and reliability | On-going | Not Available |
| PC Lifecycle – maximizing energy efficiency by procuring energy-conscious devices during equipment replacement and utilizing energy conservation settings | One time | Not Available |
| Document management and workflow strategy; Increase computerization within work flows to reduce Paper-based processes | On-going | Not Available |
| ODOT Web Orientated Architecture (WOA) streamline application delivery (reduce costs and improve efficiency) | On-going | Not Available |
| Utility Management System (UMS) enables us to track and monitor utility expenditures to identify areas for improvement and potential savings | On-going | Not Available |
| Replacement of T1 circuits and Broadband Wireless Communications cards at remote ODOT offices | One Time | \$260,000 |
| Utilization of cellular vendor online tools, rightsizing and standby features to reduce cost to the Agency and quickly identify any areas for change or improvement | On-going | \$40,000 |

Oregon Department of Transportation
Continuous Improvement

| Central Services—Support Services Description of Efficiency | One time or On-going | Savings |
|---|---------------------------------|----------------|
| Fabrication of filter frames internally for HVAC system at Mill Creek Office Building eliminating need for custom filters | On-going | \$15,000 |
| Conversion of DMV and other field offices to security card access system, providing improved security and eliminating issues related to key issuance | On-going | \$60,000 |
| Posting of building related data on intranet | On-going | \$1,000 |
| Installation of engine coolant cab heaters in new trucks, and retrofitting of older trucks. Allows for engine to be turned off while still providing heat reducing engine idling. Savings in diesel usage and emissions | On-going | \$3,600 |
| Installation of LED lights and roto-beams instead of incandescent or halogen lamps in new ODOT truck, and retrofitting in existing fleet: Idle reduction and saving in diesel usage and emissions | On-going | \$1,363 |
| Streamlined Storeroom processes, reduced manpower requirements | On-going | \$44,721 |
| All trailer-mounted variable message signs are changing over to solar power and removing the gasoline generators. | On-going | \$18,400 |
| Increase use of Hybrid and Electric Vehicle (EV) technology in sedans. Limited implementation during 07-09 biennium. Expanding into 33,000 GVW 5-yard trucks during 09-11 biennium | On-going | \$1,775 |
| Streamlined the Storeroom customer order placement and billing processes | On-going | \$6,339 |
| Added two 100 mpg PHEV vehicles in 2008 to ODOT fleet | On-going | \$1,551 |
| Reduced Storeroom shipping costs through improved methodology | On-going | \$22,000 |
| Consolidation of offsite storage into ODOT owned space, reducing lease costs | On-going | \$3,700 |
| Restructured Sign Shop, process improvements and manpower reduction | On-going | \$46,836 |
| Recycling of aluminum sign material | On-going | \$3,000 |
| Partnering with Oregon State Library on ASCE subscription | On-going | \$4,637 |
| Electronic dissemination option for management service policies and procedures documents, reduced paper, handling and postage | On-going | \$9,000 |

Oregon Department of Transportation
Continuous Improvement

| | | |
|---|----------|-----------|
| Implementation in Fall 2009 of electronic distribution of plans and special provisions for highway construction projects will result in cost savings to the agency and more accessible information for highway bidders. | On-going | \$500,000 |
| Electronic signature and distributions for IGA's and process improvement work on templates, processes, etc. | On-going | \$50,000 |
| Reduced or eliminated need for pollution liability insurance for contracts | On-going | \$100,000 |

| | | |
|---|-----------------------------|----------------|
| Central Services—Human Resources | One time or On-going | Savings |
| Description of Efficiency | | |

| | | |
|--|----------|----------|
| Implemented e-recruitment application system to allow viewing & storage of applicant materials electronically and reduce copying costs | On-going | N/A |
| Expanded the use of the Learning Management System to encompass wider variety of training course work across divisions creating greater accessibility and electronic transcripts | On-going | N/A |
| Increased national recruitment outreach to attract talent to the Agency through apprenticeships, internships and entry level graduate-to-work programs | On-going | N/A |
| Developed mandatory, core and elective Leadership Training for management personnel to increase effective interactions with employees while developing future Agency leaders | On-going | N/A |
| Enhanced data availability of non-sensitive data to all ODOT business lines. Allows immediate retrieval and use of data rather than waiting for ad hoc request that would take hours or days to be processed | On-going | \$72,000 |
| Standardized OFLA/FMLA tracking | On-going | N/A |
| Streamlined internal complaint procedure | On-going | N/A |

Oregon Department of Transportation
Continuous Improvement

| Central Services—Financial Services Description of Efficiency | One time or On-going | Savings |
|--|---------------------------------|----------------|
| Automated information gathering leading up to a bond sale by keeping official statement information current at all times, even when not selling a bond. | Ongoing | \$30,000 |
| Require and track use fuel sellers to submit bonds, which protects fuels tax revenues. | One time | \$1,000 |
| Improved financial standards by implementing plain language and maintaining a glossary of terms. | One time | \$1,000 |
| Budget Services has placed budget-related documents on the web to disseminate information to agency staff and reduce printing costs and plans to continue making electronic information available, where feasible. | One time | \$1,000 |
| Developed business process maps for key areas in Financial Services to identify potential process improvement projects for the 2009-11 biennium. | One time | \$1,000 |
| Revised labor rates to more accurately allocate labor costs to projects. | One-time | \$1,500 |
| Expanded the agency's Small Purchase Order Transaction System (SPOTS) procurement card program by 30 percent reducing the number of invoices paid to vendors and maximizing rebates. | One-time | \$16,127 |

ODOT/Local Government Partnerships Status Report – 04/01/09

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 1 | | |
|-------------------|--|---|
| Government | Work Under Development | Accomplishments to Date |
| Clackamas County | | <ul style="list-style-type: none"> • County uses ODOT yards for storing rock and equipment, in exchange ODOT gets water and use of equipment. • County and ODOT share winter sanding stockpiles where this operationally benefits both parties. • County loaned to ODOT several pups that were used to more efficiently haul sanding rock. |
| Columbia County | | <ul style="list-style-type: none"> • District Manager has met with Public Works Manager to discuss possibility of ODOT striping County roads. County would like this to happen, but not feasible at this time due to existing ODOT workload and available personnel. |
| Hood River County | <ul style="list-style-type: none"> • Discussions started for County to stripe District Level highways (281 and 282) in Hood River County. • Working with County to address citizen issues. • Developing new agreement for sharing equipment and services. | <ul style="list-style-type: none"> • Agreement in place for County to perform noxious weed control. • Sharing of stockpile sites and spoil sites. • Sharing a rock quarry site. • Informal sharing of equipment. • Sharing stockpile of deicer. • Partnered on a second deicer tank for use by County and ODOT. |
| Multnomah County | Developing new agreement for sharing equipment and services to replace 1996 PMAT agreement which has expired. | <ul style="list-style-type: none"> • ODOT provides traffic control on I-5 for County's bridge maintenance on the Morrison Bridge. • County sends new hires to ODOT section of Government Camp for training in snow and ice maintenance. |
| Washington County | <ul style="list-style-type: none"> • Examining potential for shared material recycling sites. • Tentative agreement for the County LUT Ops Sec to maintain the Farmington Rd 28 block Section (SW 170th – SW 198th) that remains a State highway (OTIA project transferred Farmington Rd west to SW 198th). | <ul style="list-style-type: none"> • 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. • Services performed by maintenance crews from local jurisdictions on State highways. • 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 |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 1 | | |
|----------------------|---|---|
| Government | Work Under Development | Accomplishments to Date |
| | | striping on Farmington Road west of SW 198 th (5.9 miles). |
| City of Maywood Park | Landscape agreement. | <ul style="list-style-type: none"> • City has hired a landscape contractor to maintain the landscaping to a level of service beyond what ODOT can provide. |
| City of Milwaukie | | <ul style="list-style-type: none"> • Cooperating with the City on watershed re-vegetation of Johnston Creek. |
| City of Oregon City | | <ul style="list-style-type: none"> • Working with City and Railroad on replacing bad rubber crossing of 99E. |
| City of Portland | Sharing resources to improve pedestrian crossing of I-5 along Multnomah Street. | <ul style="list-style-type: none"> • Agreement to work together to provide watershed re-vegetation. • City used ODOT's sand piles and restocked sanding material. • Hire City crews, operators, and equipment or specialized work on State highways. • Worked with the City developing a better pathway for pedestrians along NE Fremont. |
| U.S. Forest Service | Working to streamline environmental documentation for ODOT work on Forest Service land. | |
| Dept. of Forestry | | <ul style="list-style-type: none"> • Agreement signed to have a public restroom built as part of the Smith Homestead Site on OR 6 at MP 22. |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 2 | | |
|-------------------|---|--|
| Government | Work Under Development | Accomplishments to Date |
| Benton County | Multi agency Traffic Enforcement Team (CRASH team). | <ul style="list-style-type: none"> • Partnering with County to share staff resources and equipment for road and bridge maintenance throughout the County. • 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's striping. • County and ODOT exchanged radios for emergency response in a disaster. <p>Corvallis crew buys most of their gas and diesel from the County.</p> |
| Clatsop County | <ul style="list-style-type: none"> • Share manpower, resources and equipment with Public Works, formal agreement ready for presentation to County Commissioners. • Working together to plan and critique meetings for annual Hood to Coast Relay Race, Trails End Marathon, Greater Columbia Crossing and most recently the arrival of the USS Missouri. • Emergency preparedness and incident response committee formed with ODOT, County Emergency Services Coordinator and Sheriff. | <ul style="list-style-type: none"> • ODOT and County crews worked together on ditch/culvert maintenance. • Equipment is shared at no cost to either agency. • Shared stockpile sites. • Cooperated to improve permit process. • ODOT does the striping for County. |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 2 | | |
|----------------------------|--|--|
| Government | Work Under Development | Accomplishments to Date |
| Lane County | <ul style="list-style-type: none"> • Developing new flexible agreement for county correction crew work on state system. • Jurisdictional Transfer of Territorial Highway to County and Delta Highway from County to State. | <ul style="list-style-type: none"> • Currently under construction - County to design and deliver a Left Turn Refuge in project on Hwy 58 near Dexter and relocated Fish Hatchery Road • Continuing cooperative work under our “umbrella” maintenance agreement that allows reciprocal work to be performed on the State and County systems. • Worked with all local government agencies including Lane County on planning and completion of the 2008 Summer Olympic Trials. |
| Lincoln County | | <ul style="list-style-type: none"> • Share manpower and equipment for storm emergency response or other operational issues. • Partnership agreement for maintenance of all roadways in the County. • County provides youth litter patrol services on state highways in Lincoln County. |
| Lincoln County Corrections | | <ul style="list-style-type: none"> • Agreement in place to use inmate crew for \$250 a day. |
| Lincoln County CRASH Team | | <ul style="list-style-type: none"> • 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. |
| Linn County | | <ul style="list-style-type: none"> • County does all equipment repairs and servicing for Albany Maintenance Crew. This agreement is up for renewal. |
| Linn County CRASH Team | Developing alternative route plan. | <ul style="list-style-type: none"> • 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. |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 2 | | |
|---------------------------|--|---|
| Government | Work Under Development | Accomplishments to Date |
| Marion County | <ul style="list-style-type: none"> • Working with County on Safety Corridors. • Working with County to address detour traffic when I-5 is closed. • Working with County on funding request for Little North Fork Rd Slide repair and other USFS grants. | <ul style="list-style-type: none"> • Sharing manpower, equipment and materials. • Assisting on detour routes during road closures. • Multi-agency incident response team investigating and handling major incidents. • County performs majority of striping on State and County roads. • Share knowledge – paving, chip sealing, painting, emergency maintenance. • 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. |
| Marion County Corrections | Agreement in process for County to provide inmate work crews. | |
| Polk County | Working with County on safety corridors. | <ul style="list-style-type: none"> • Partnered on safety improvement projects. • 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. • Developed formal partnering agreement. • Working with County on future chip seals. • Assisted with median barrier on Hwy 22. • County provides youth litter patrol services on state highways in Polk and Benton Counties. |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 2 | | |
|----------------------|--|--|
| Government | Work Under Development | Accomplishments to Date |
| Tillamook County | <ul style="list-style-type: none"> • Formal partnering agreement draft passed by County waiting for ODOT final version. • Developing agreement to share costs in building and sharing sand sheds. • Partnering with Tillamook County in “rock” acquisition. | <ul style="list-style-type: none"> • Share crews, equipment and resources to save time and costs. • ODOT stores material at South County and Main County stockpile sites. |
| Yamhill County | <ul style="list-style-type: none"> • Developing a chip seal project for this summer. County to perform work and help train ODOT. • Addressing several safety areas by joint participation. • Helped with development of Emergency Bridge replacement, provided temporary “Bailey” bridge for use in the interim | <ul style="list-style-type: none"> • 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. • Helped develop, fund and construct a turn lane along Hwy 18 for .05 miles after two separate fatal crashes in one year. • County does all equipment service work for McMinnville and Newberg crews. • Joint project to improve safety on Hwy 18. |
| City of Albany | | <ul style="list-style-type: none"> • Sharing of staff resources and equipment on various landscaping projects. |
| City of Astoria | | <ul style="list-style-type: none"> • ODOT does striping for City. |
| City of Cannon Beach | | <ul style="list-style-type: none"> • ODOT does striping for City. |
| City of Corvallis | Working on trade agreement for resources and manpower. | <ul style="list-style-type: none"> • Benton County Crash Team Member. • Agreement with City of Corvallis for signal maintenance and ODOT approved signal timing within City limits. • Partnered with City on several lane changes and striping work, also durable crosswalks. |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 2 | | |
|-----------------------|--|---|
| Government | Work Under Development | Accomplishments to Date |
| City of Cottage Grove | <ul style="list-style-type: none"> • Hwy 99 and Connector intersection/signal modernization. • 4th and Harrison at 99 re-alignment, signalization and bike/pedestrian safety improvements across R/R. | <ul style="list-style-type: none"> • Agreement drafted for project on Hwy 99, joint funded with City and Lane County. • District maintains City traffic signals. • Agreement drafted for intersection/signal project on Hwy 99 and Connector utilizing the City's urban renewal funding. • |
| City of Creswell | I-5 / Creswell Interchange Area Management Plan | <ul style="list-style-type: none"> • Created a partnership to signalize a ramp terminus and develop a pedestrian improvement across I-5. • TGM grant expired and recently renewed. Work resuming. |
| City of Dallas | <ul style="list-style-type: none"> • Working with City on preservation and modernization projects, shared funding. • Working with City on access and long range planning and developer requirements. | <ul style="list-style-type: none"> • City performed paving on State highway and provided funding. |
| City of Eugene | <ul style="list-style-type: none"> • Beltline Highway Study • OTIA III Bundle 220 – Willamette River Bridge | <ul style="list-style-type: none"> • City does legend and striping work for ODOT under formal agreement. • City maintains over 50 signals on state system. • Worked with all local government agencies including Lane County on planning and completion of the 2008 Summer Olympic Trials. • Stage 1 Steering and Technical Committees meeting. Open Houses held with local community. • Participation by cities of Eugene, Springfield and Lane County on project development team and Citizens Advisory Committee. |
| City of Coburg | Improvement of local street system immediately adjacent to I-5 / Coburg interchange. | <ul style="list-style-type: none"> • City and County staff assisting in completion and adoption of an Interchange Area Management Plan and approval of design exceptions for planned improvements with local agency jurisdiction. |
| City of Junction City | Adoption of Hwy 99 refinement plan. | <ul style="list-style-type: none"> • Final document nearly complete and ready to be sent for consideration and adoption by the local agencies and OTC. |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 2 | | |
|----------------------|---|---|
| Government | Work Under Development | Accomplishments to Date |
| City of Florence | <ul style="list-style-type: none"> • Partnering with City of Florence for services and equipment. • Siuslaw Bridge Interpretive Center (Local Agency). • North Fork Siuslaw Bridge Replacement Project. • Mechanical and Electrical upgrade to Hwy 101 Siuslaw River Steel Bridge. • Hwy 101 Pedestrian Crosswalk Project. | <ul style="list-style-type: none"> • Implement an Access Management Plan for a section of Hwy 101 in Florence. • Project development being managed with Area assistance. • City will soon sponsor an artist competition for selection of art to be displayed on the completed bridge pylons. • Multiple open houses and discussions with public and city. Salvaged historic bridge components to be displayed at museum in Florence. • Area working with Region staff and bicycle pedestrian program to install two crossing in 2009. Additional crossings to be constructed in future years under separate contracts. |
| City of Independence | Working with ODOT on access control and long range planning. | <ul style="list-style-type: none"> • 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 proposed City street/signal project constructed in 2002 to access schools and new development. |
| City of Jefferson | | <ul style="list-style-type: none"> • City provides waste water treatment for Santiam Safety Rest Area. |
| City of Lebanon | | <ul style="list-style-type: none"> • City cleans storm drains for ODOT. • Maintenance agreement to share manpower and equipment for street, road and bridge maintenance. |
| City of Lincoln City | Developing Flexible Maintenance Agreement. | |
| City of Lyons | | <ul style="list-style-type: none"> • Signed agreement for City to paint all graffiti on state owned structures. ODOT supplies the paint. |
| City of Monmouth | Working with City on access control and long range planning. | <ul style="list-style-type: none"> • City paved Hwy 51 and provided funding. |
| City of Newport | Working on partnership agreement. | <ul style="list-style-type: none"> • City provides mechanical sweeping on State highways. • Worked in partnership for broken pipes, slides, and other concerns in the City. |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 2 | | |
|---------------------|---|---|
| Government | Work Under Development | Accomplishments to Date |
| City of Philomath | | <ul style="list-style-type: none"> • 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. |
| City of Salem | Partner with City for Scour repair on Shelton Ditch crossing of 12th street. | <ul style="list-style-type: none"> • City performs all striping, sweeping and landscape maintenance (Salem Parkway) within City limits. • Partnered on paving. • Sharing equipment and personnel. |
| City of Seaside | | <ul style="list-style-type: none"> • ODOT does striping for City. |
| City of Springfield | <ul style="list-style-type: none"> • Jurisdictional Transfer of a portion of McVay and McKenzie Highways to City. • Implementation of pedestrian safety improvements along Hwy 126B (Main St.) • Development of Hwy. 126 Expressway Management Plan (stage 3). • Application for Bicycle / Pedestrian Funds for relocation of existing off-street bike path to north side of Franklin Blvd. • Combining Unit 2 of the I-5 / Beltline Interchange project with the first phase of City's Gateway / Beltline intersection improvement. | <ul style="list-style-type: none"> • Local agreement with City and R/R in place and work completed fixing highway crossing with shared costs. • District representative sits on the City development review committee. • City maintains over 25 signals on State highways. • Attended City Council work session. Obtained council support for study and implementation of safety enhancements. • Stages 1 and 2 complete. Open house for stage 3 complete. • City staff supportive and providing assistance and political will for submitted application. • City to provide plans, specifications and estimates for construction of the Gateway / Beltline intersection (local system) for inclusion in ODOT contract for construction of Unit 2 of the immediately adjacent I-5 / Beltline interchange. |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 2 | | |
|-----------------------|--|--|
| Government | Work Under Development | Accomplishments to Date |
| City of Sweet Home | Working on maintenance agreement to include sharing of resources and manpower. | <ul style="list-style-type: none"> • Share a stockpile with the City in exchange for mechanical sweeping of State highways by City. |
| City of Tillamook | Developing agreement to share maintenance resources. | |
| City of Toledo | | <ul style="list-style-type: none"> • Agreement for City to provide winter maintenance within City limits, ODOT provides sand. • Signed formal partnering agreement. |
| City of Waldport | | <ul style="list-style-type: none"> • City pays for 1/2 mechanical sweeping on State highway in town and shares equipment. |
| City of Warrenton | Formal partnering agreement discussions underway. | <ul style="list-style-type: none"> • ODOT does striping for City. |
| Corps of Engineers | | <ul style="list-style-type: none"> • Trade Agreement for dam work and emergency services in place. |
| U.S. Forest Service | Drafting a regional agreement for NW Region and associated Forests to allow for reciprocal work on systems and sharing of equipment. | <ul style="list-style-type: none"> • Share equipment and material. • During emergencies Forest Service provides assistance in drainage work around parks and along highways. |
| Lane Transit District | | <ul style="list-style-type: none"> • Participating on Steering and Technical Committees of the Bus Rapid Transit Project in Eugene-Springfield Metro Area. |
| City of Veneta | Discussion of Safety Study for Hwy 126 between Eugene and Veneta (Identification of specific improvements). | <ul style="list-style-type: none"> • Meetings held with City, County and Rep. Holvey. A bill requiring such a study has been introduced in the current session. |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 3 | | |
|-------------------|--|--|
| Government | Work Under Development | Accomplishments to Date |
| Coos County | Ongoing enhancement: Emergency Relief Program work for two (current) slide repair projects | <ul style="list-style-type: none"> • Signed Flexible Service Agreement allows the sharing of equipment and resources. • Using the Flexible Service Agreement to share road maintenance for several activities. • Geotechnical Services. • Signal maintenance. • Community Corrections. • Partnered with County to repair county facility under emergency relief program. |
| Curry County | Streamlining of Emergency Relief Program reimbursement procedures | <ul style="list-style-type: none"> • Signed Flexible Service Agreement allows the sharing of equipment and resources. • Using the Flexible Service Agreement to share road maintenance for several activities. • Shared fuel station. • County shop repairing ODOT vehicles. • Share equipment and personnel for spray program. • Partnering on road striping work. • Geotechnical Services. • Agreement with County Corrections to supply youth from Youth Offenders program for litter pick-up, landscape maintenance, and brushing. • Partnership in sign crew work, signage in County • Agreement with Adult Corrections to supply inmates for litter pick-up, maintenance, brushing |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 3 | | |
|-------------------|--|--|
| Government | Work Under Development | Accomplishments to Date |
| Douglas County | Working on partnership for sign crew work/signage for County | <ul style="list-style-type: none"> • Signed Flexible Service Agreement allows the sharing of equipment and resources. • Using the Flexible Service Agreement to share road maintenance for several activities. • 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. • Use of Flexible Services Agreement for winter maintenance, deicer purchase • Consolidated signal maintenance agreement to include all County flashing beacons |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 3 | | |
|-------------------|---|---|
| Government | Work Under Development | Accomplishments to Date |
| Jackson County | Partnership for development of new wetland mitigation site for County/ODOT projects | <ul style="list-style-type: none"> • Signed formal partnering agreement allowing the trading of equipment and personnel. • Through partnering agreement, working together on many projects and sharing equipment and personnel in many areas including: <ul style="list-style-type: none"> • Joint snow removal; • ODOT deicing for County; • ODOT blowing snow on county roads; • ODOT using County Gradeall and operator; • County completing chip seal work for ODOT; • County using ODOT to complete blade and inlay patches; • County supply jet vactor and joint crews completing vactor work; and • Joint crew to complete pothole patching. • District Office co-located with County maintenance. • ODOT completing signal maintenance for County. • 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. • ODOT buying cinders and aggregate from County contract. • Exchanged spray areas. • Various Signal Maintenance Agreements. • 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. |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 3 | | |
|---------------------|---|---|
| Government | Work Under Development | Accomplishments to Date |
| Josephine County | | <ul style="list-style-type: none"> • Trading services for specialty equipment, operators, and materials. • Agreement with County Corrections to supply youth from Youth Offenders program for litter pick-up. • County chip sealing several ODOT highways. • Various Signal Maintenance Agreements. • Flexible Maintenance Agreement. • Agreement with Adult Corrections to supply inmates for litter pick-up, maintenance, brushing. |
| City of Bandon | | <ul style="list-style-type: none"> • Executed Signal Maintenance Agreement |
| City of Canyonville | Coordination of federal grant application processes, project selection | <ul style="list-style-type: none"> • Flexible Service Agreement. |
| City of Glendale | | <ul style="list-style-type: none"> • Executed rest area maintenance IGA |
| City of Coos Bay | Flexible Maintenance Agreement. | <ul style="list-style-type: none"> • ODOT provides signal maintenance for City. • Sharing of Maintenance Services. |
| City of Coquille | | <ul style="list-style-type: none"> • Flexible Service Agreement. |
| City of Grants Pass | Partnership for coordination of ODOT/City project: US-199 & OR-238 | <ul style="list-style-type: none"> • Trading services for specialty equipment, operators, and materials. • Combine city project with ODOT construction project. |
| City of Medford | Coordination to transfer Greenway funding from County to City; partnership to explore further funding options via federal processes | <ul style="list-style-type: none"> • Signed Flexible Service Agreement. Allows the sharing of equipment and resources. • Using the Flexible Service Agreement to share road maintenance for several activities. • City supplying paving machine and operator on several ODOT projects, including several projects outside the City. • 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. • Various signal Maintenance Agreements. • Partner on landscape for South Medford Interchange. |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 3 | | |
|------------------------------|---|--|
| Government | Work Under Development | Accomplishments to Date |
| City of Myrtle Creek | | <ul style="list-style-type: none"> • ODOT provides signal maintenance for City. |
| City of North Bend | | <ul style="list-style-type: none"> • ODOT provides signal maintenance for City. • Flexible Maintenance services. |
| City of Reedsport | | <ul style="list-style-type: none"> • Traded services for specialty equipment, operators, and materials. • State completed striping services in trade for City sweeping State highway. • Flexible Maintenance Agreement allows the sharing of equipment and resources. |
| City of Roseburg | Enhanced signal maintenance IGA coordination between City/ODOT; updated City signal maintenance IGA | <ul style="list-style-type: none"> • ODOT provides signal maintenance for City. • Flexible Maintenance Service. • City to design and construct ODOT signal project – able to advance project year. |
| City of Sutherlin | | <ul style="list-style-type: none"> • Flexible Service Agreement allows the sharing of maintenance responsibilities and costs. |
| City of Talent | | <ul style="list-style-type: none"> • Signal Maintenance Agreement |
| City of Winston | | <ul style="list-style-type: none"> • Flexible Maintenance Service. • Partner on combining City Project with ODOT Project. • Work with Water District to add waterline work with ODOT Project. |
| City of Yoncalla | | <ul style="list-style-type: none"> • Flexible Service Agreement. |
| USFS – Rogue National Forest | | <ul style="list-style-type: none"> • Working on Flexible Service Agreement to allow the sharing of equipment and resources to complete hazard tree removal, road maintenance and snow removal. |
| Dept. of Forestry | Expanded use of seasonal employees for Douglas & Coos Counties | <ul style="list-style-type: none"> • Contract agreement with Dept. of Forestry to utilize seasonal employees for winter maintenance in several sections. |
| Oregon State Police | | <ul style="list-style-type: none"> • Co-location of ODOT’s Southern Oregon Regional Dispatch Center with OSP Dispatch. |
| Umpqua Community College | | <ul style="list-style-type: none"> • First Aid Training. |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 3 | | |
|---|-------------------------------|---|
| Government | Work Under Development | Accomplishments to Date |
| Cow Creek Tribe of Umpqua Band of Indians | | <ul style="list-style-type: none"> • Private Rest Stop to replace state run facility • Partnership in ODOT construction project (Interchange Rebuild). |
| OSU – PISCO | | <ul style="list-style-type: none"> • Ocean Monitoring Service for slide mitigation. |
| DOGAMI | | <ul style="list-style-type: none"> • Geological Services for slide mitigation. • Drilling/testing IGA for partnership w/ODOT |
| Cal Trans | | <ul style="list-style-type: none"> • Maintenance sharing on I-5 and US 199 for snow removal, winter maintenance. |
| Bureau of Land Management | | <ul style="list-style-type: none"> • Partnered on replacement and repair of various tidegates on Hwy 38. • ODOT vegetation management of Dean's Creek Elk Viewing Area. |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 4 | | |
|-------------------|---|---|
| Government | Work Under Development | Accomplishments to Date |
| Crook County | | <ul style="list-style-type: none"> • Shared deicing facilities and expertise. • Shared equipment. |
| Deschutes County | | <ul style="list-style-type: none"> • County hauls sanding material for ODOT in exchange for material. • County shares ODOT stockpiles in some areas. • Ongoing partnership for safety or operational improvements. |
| Gilliam County | Limited maintenance agreement with Gilliam County, City of Condon and City of Fossil. | <ul style="list-style-type: none"> • Partnered on rock production. • Equipment sharing agreement. • On-going spray partnership. • Lone Rock OTIA project complete. |
| Klamath County | Nearing completion of trade of County Road for State Highways. Discussing co-location of Klamath Falls maintenance crews with Klamath County Road Department. | <ul style="list-style-type: none"> • County forces provide traffic line striping as needed. • Sand and plow Crescent cut off road as requested for County. • Agreement to provide signal maintenance to County. • ODOT provides winter maintenance on northern County roads. • County sign shop fabricating signs for ODOT. • ODOT buying sanding aggregate from county contract. |
| Lake County | | <ul style="list-style-type: none"> • Equipment sharing with County. • Share culvert as needed to accommodate immediate needs. |
| Sherman County | Limited maintenance agreement. | <ul style="list-style-type: none"> • Several exchanges of materials and equipment have been accomplished. • Plow, sand, and deiced bus routes. • Participated in the purchase of Laser equipment for sheriff and OSP. • Purchased accident investigation equipment for sheriff department. |
| Wasco County | | <ul style="list-style-type: none"> • Winter maintenance exchange for south county. • Exchange of equipment and materials. • Equipment and resource sharing agreement • County spraying for ODOT. |
| Wheeler County | | <ul style="list-style-type: none"> • In Mitchell, sand road to the school in exchange for municipal water and free landfill dumping. |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| | | |
|-----------------------|---|--|
| City of Bend | | <ul style="list-style-type: none"> • City sweeps and sands State highway in exchange for ODOT supplying sand. • ODOT maintains traffic control Bend Parkway in exchange for City maintaining landscape. |
| City of Condon | Limited maintenance agreement with Gilliam County, City of Condon and City of Fossil. | |
| City of Fossil | Limited maintenance agreement with Gilliam County, City of Condon and City of Fossil. | |
| City of Klamath Falls | | <ul style="list-style-type: none"> • City performs light fleet maintenance for ODOT maintenance and project vehicles. • Equipment, service and material sharing • City sign shop fabricating signs for ODOT. with City. |
| City of Lakeview | | <ul style="list-style-type: none"> • Sharing of equipment and services with the City, including City sweeping of highways through town. |
| City of Moro | Winter maintenance agreements with the City of Moro and Wasco. | |
| City of Redmond | | <ul style="list-style-type: none"> • City sweeps, patches potholes, and provides use of loader in exchange for ODOT supplied sand. • Sharing of equipment and labor on paving projects. |
| City of Sisters | | <ul style="list-style-type: none"> • City sweeps and clean draining on state highway in exchange for sanding material. |
| City of Bend | Cooperative agreement | <ul style="list-style-type: none"> • City sweeps and clean draining on state highway in exchange for sanding material. |
| Deschutes County | Cooperative agreement | <ul style="list-style-type: none"> • County hauls sand to ODOT stockpiles in exchange for some sand during winter |
| Crook County | Cooperative agreement | <ul style="list-style-type: none"> • Exchange equipment and operators to help each other with larger or specialized projects • Share deicer facilities to aid county in starting their deicer program |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 4 | | |
|---------------------------------|--|---|
| Government | Work Under Development | Accomplishments to Date |
| City of The Dallas | Agreement Jurisdictional Transfer | <ul style="list-style-type: none"> • Sharing equipment and materials with the City. • Working on the Chenoweth (Shooting Range) Quarry Restoration with Wasco Co., City of the Dalles, and the Discovery Center • Working on agreement on drainage with the Dufur School district for a new addition to the school. • Completed a Jurisdictional Transfer with the City of the Dalles for their East Gateway Project on Old Hwy 30. |
| City of Wasco | Winter maintenance agreements with the City of Moro and Wasco. | |
| Warm Springs Confederated Tribe | Litter Patrol Agreement. | <ul style="list-style-type: none"> • Worked with Tribal Council to get approval for use of deicer on reservation. |
| Bureau of Land Management | | <ul style="list-style-type: none"> • Equipment and service sharing with BLM including BLM blasting down rocks for ODOT. |
| Dept. of Agriculture | | <ul style="list-style-type: none"> • Equipment, service and facility sharing with ODA in Klamath County. |
| Or. Dept. of Forestry | | <ul style="list-style-type: none"> • Agreement for ODOT to hire ODF personnel in winter • ODOT uses ODF in summer to fall danger trees • ODF uses ODOT sites to park and store vehicles and equipment • ODF uses ODOT fuel pumps |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 5 | | |
|-------------------|---|--|
| Government | Work Under Development | Accomplishments to Date |
| Baker County | Ongoing agreement to exchange equipment and services. | <ul style="list-style-type: none"> • County assisted ODOT with washouts on I-84. • County assisted ODOT with paving on OR 86. • Ongoing - ODOT performs striping work for the County. • County and ODOT exchanged riprap for assistant with paving on OR 245. • 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. |
| Grant County | Ongoing agreement to exchange equipment and services. | <ul style="list-style-type: none"> • Flood repair - truck and drivers crushed road base. • ODOT does winter maintenance on County road in Silvies Valley. |
| Harney County | Ongoing agreement to exchange equipment and services. | <ul style="list-style-type: none"> • Used HCRD D-7 and D-8 cat in rock pit to scrape material for Hwy 78 shoulder project. • County used ODOT 5-yard snowplow for County road maintenance. • 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. • ODOT used County D8K. • ODOT loaned brush mower to County for mowing County right of way. • Basque Crew plows 5 mi of Steens Loop Rd in exchange for Co equipment. |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 5 | | |
|-------------------|--|--|
| Government | Work Under Development | Accomplishments to Date |
| Malheur County | Ongoing agreement to exchange equipment and services. | <ul style="list-style-type: none"> • 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. • Agreement for IPM spraying between ODOT, County, and BLM. • Ongoing - ODOT performs striping work for the County. • Joint project between BLM, ODOT, and County for noxious weed control. |
| Morrow County | Ongoing agreement to exchange equipment and services. | <ul style="list-style-type: none"> • County crushes rock in exchange for some of the material. <ul style="list-style-type: none"> • County and ODOT assist each other with winter maintenance activities. |
| Umatilla County | <ul style="list-style-type: none"> • Agreement to share resources at rock sources. • Developing an agreement to share exchange equipment and services. | <ul style="list-style-type: none"> • 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. • County gets asphalt grindings from the Adams - Athena Project. • ODOT traded material for use of County track hoe. |
| Union County | Ongoing agreement to exchange equipment and services. | <ul style="list-style-type: none"> • 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. • Share County brush chipper. • Hold joint meetings to share IPM/IVM plans. • Ongoing—ODOT performs striping. • ODOT blades and pothole patches a portion of Foothill and Pierce Roads due to location of sand shed and stockpile site. • ODOT borrows graders when needed in the winter. |
| Wallowa County | Ongoing agreement to exchange equipment and services. | <ul style="list-style-type: none"> • Ongoing – County uses ODOT chip spreader for County chip seal projects. • ODOT performs striping work for the County. • County performs noxious weed spraying for ODOT. |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 5 | | |
|-----------------------|---|--|
| Government | Work Under Development | Accomplishments to Date |
| Wallowa County (cont) | | <ul style="list-style-type: none"> • Ongoing-assistance on County chip seal projects. • County provides labor and equipment for ODOT chip seal projects. • County provides a motor grader w/operator to remove snow pact on OR 82 and OR 3. • ODOT uses the County chipper. • 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. |
| City of Baker City | Ongoing agreement to exchange equipment and services. | <ul style="list-style-type: none"> • Ongoing equipment exchange. • ODOT performed a grind/inlay project on 10th Street. • Baker City installed a 2" waterline into maintenance yard. • Baker city performs snow removal on OR 7 using ODOT Grader. |
| City of Elgin | Ongoing agreement to exchange equipment and services. | <ul style="list-style-type: none"> • City provides a dump truck w/operator for grind/inlay work on OR 82 in exchanged for grindings. • ODOT uses City backhoe, water truck, and dump truck for emergency work. • City performs sweeping on OR 82 and OR 204 within the City. |
| City of Enterprise | Ongoing agreement to exchange equipment and services. | <ul style="list-style-type: none"> • City performs sweeping on OR 82 and OR 3 within the City. • City uses ODOT equipment when needed. • ODOT uses City backhoe, brush mover, and vactor truck when needed. |
| City of Hermiston | | <ul style="list-style-type: none"> • City does sweeping in exchange for use of ODOT equipment. |
| City of Heppner | | <ul style="list-style-type: none"> • City does sweeping in exchange for use of ODOT equipment. |
| City of Wallowa | Ongoing agreement to exchange equipment and services. | <ul style="list-style-type: none"> • City performs sweeping on OR 892 within the City. |

**ODOT/Local Government Partnerships
Status Report – 03/01/06**

| REGION 5 | | |
|---------------------------|---|---|
| Government | Work Under Development | Accomplishments to Date |
| Bureau of Land Management | | <ul style="list-style-type: none"> • Agreement for IPM spraying between ODOT, Malheur County, and BLM. • Joint project between BLM, ODOT, and Malheur County for noxious weed control. • Ongoing agreement to exchange manpower and equipment, Jordan Valley and Basque. |
| City of Jordan Valley | Ongoing agreement to exchange equipment and services | <ul style="list-style-type: none"> • Use of ODOT equipment |
| Owyhee Co, Id | Exchange reject material for use of chipseal equipment. | |

Oregon Department of Transportation

ODOT Agency Overview

The American Recovery and Reinvestment Act (ARRA) Summary

The American Recovery and Reinvestment Act (ARRA, HR 1) will provide Oregon nearly \$410 million in formula funding for surface transportation projects. This funding will come in three basic categories:

- ODOT highway program funding, \$234 million – creating or sustaining 2,300 jobs
- Local highway program funding, \$100 million – creating or sustaining 1,400 jobs
- Public transportation funding, \$76 million

Overall, 43 percent of the \$410 million in ARRA transportation formula funding will go to state highways, 31 percent will go to local government projects, 20 percent will go to public transportation, and 6 percent will go to rail and ports.

ARRA focused its transportation investments on projects that can move forward and put people back to work quickly, and ODOT and many local governments have focused heavily on moving projects forward during the 2009 construction season to provide a boost to the state's flagging economy. All ARRA funds must be obligated to projects within one year, and ODOT must obligate half of its share within 120 days. Based on the ODOT's calculation that every \$1 million spent on highway projects creates 14 jobs, the \$334 million in highway spending under the ARRA is expected to sustain more than 4600 jobs, and additional jobs will be sustained by the public transportation investments.

ODOT Highway Program Funding

ODOT received about \$234 million, and the Oregon Transportation Commission has allocated all of this funding to projects that are expected to move forward and create jobs in 2009. Under ARRA, 3 percent of ODOT's funding (about \$10 million) was dedicated to Transportation Enhancement projects, primarily pedestrian/bicycle projects. The Oregon Transportation Commission also allocated \$173 million to state highway projects, with the remainder of ODOT's share of funding going to local roads, rail, port, public transportation, and bicycle/pedestrian projects.

Oregon Department of Transportation

ODOT Agency Overview

Local Highway Program Funding

States are required to sub-allocate 30 percent of the highway program funds to local governments according to the Surface Transportation Program (STP) formula, including metropolitan planning organizations, cities and counties. In Oregon, the amount sub-allocated totals about \$100 million.

- Metro will receive about \$38 million,
- Central Lane MPO will receive about \$6.6 million,
- Salem/Keizer Area Transportation Study will receive about \$6 million, and,
- Cities not in an MPO, counties, and the state's three other MPOs (Corvallis, Bend, and Medford) will receive a total of about \$50 million.

Included in this amount is \$5 million that was set aside for local governments (primarily small cities) that do not receive an allocation of STP funds. MPOs, cities, and counties that receive an allocation of stimulus funding are responsible for selecting one or more eligible projects to build.

Public Transportation Funding

The state's six urban areas will receive a total of about \$61.2 million directly from the Federal Transit Administration (FTA) for capital projects, including bus purchases, facilities, and equipment. The state's urban transit districts will receive approximately the following amounts:

- Portland area (Tri-Met and SMART): \$44 million
- Lane Transit District: \$6.5 million
- Salem-Keizer Transit: \$5.2 million
- Rogue Valley Transit District: \$2.4 million
- Corvallis: \$1.05 million
- Bend: \$.9 million

ODOT's Public Transit Division will distribute about \$14.6 million to rural transit districts that receive annual allocations of federal funding through the state's existing Rural and Small Urban Area program.

Oregon Department of Transportation

ODOT Agency Overview

Passenger Rail

The stimulus provides \$1.3 billion to Amtrak for capital projects as well as \$8 billion for passenger rail grants to states, with priority given to improving high-speed rail service. ODOT partners with the Washington State DOT and Amtrak to offer the Cascades Amtrak service on the Northwest high-speed rail corridor. This corridor, which runs from Eugene through Portland and Seattle on to Vancouver, British Columbia, is one of the nation's top intercity passenger rail corridors in terms of ridership. ODOT will seek a federal investment from the stimulus program to improve the speed and reliability of passenger rail service on the corridor and build capacity to allow for the eventual addition of a third daily roundtrip train between Eugene and Portland.

Oregon Department of Transportation

ODOT Agency Overview

Federal Funding

Reauthorizing the Federal Surface Transportation Program

This year Congress will take up legislation reauthorizing the federal surface transportation program, which will provide funding and policy direction through 2015 for the highway, transit, and safety programs. This legislation is coming up for renewal at a time of increasing funding challenges.

The surface transportation programs have been funded almost entirely out of the Highway Trust Fund, which consists of a Highway Account and a Mass Transit Account. Both accounts of the Highway Trust Fund derive the vast majority of their revenues from the federal gas and diesel taxes. Because these taxes have not been raised since 1993, they are no longer adequate to cover funding under the surface transportation program. Highway and transit program spending has been higher than revenues over the last several years, and the considerable balances in both accounts have now been largely exhausted. Further compounding the problem, the other source of funding for the Highway Trust Fund—fees on heavy trucks—have dropped substantially with the onset of the current economic downturn.

Highway Account

The Highway Account exhausted its balances in 2008 and required congressional intervention to continue paying its obligations to states. To cover the projected gap in Federal FY (FFY) 2008 and 2009, Congress repaid the Highway Account more than \$8 billion that had been transferred to the General Fund in 1998. However, with revenues slumping even further than originally predicted, this infusion of resources may not cover all of FFY 2009 (which ends September 30, 2009). Even if a shortfall in the current fiscal year does not force Congress' hand in the next few months, Congress will be forced to step in again to cover annual shortfalls of \$8 billion or more in FFY 2010 and beyond.

Mass Transit Account

While the Mass Transit Account has not yet exhausted its balances, it is expected to do so at some point in the next couple years—perhaps as early as FFY 2010, thus requiring congressional action this year. Though the transit program's annual long term shortfall of about \$3 billion is smaller than that of the highway program, it is larger as a share of the transit program and thus could force larger cuts.

Oregon Department of Transportation

ODOT Agency Overview

The challenge for Congress is that these deficits are long term, and it will be difficult to fill an annual deficit of \$11 billion or more in transportation funding with General Fund resources each year. In order to pass a surface transportation authorization bill that avoids significant cuts to the nation's highway and transit programs, Congress will have to raise additional revenue, whether through an increase in fuels taxes or some other measure. If Congress does not cover the hole in the Highway Trust Fund, it will have to cut federal highway program spending by 15-20 percent and the transit program by 35-40 percent.

Surface Transportation Authorization Legislation

Due to these funding challenges, most observers expect that the surface transportation authorization legislation will not become law until after the current authorization (Safe, Accountable, Flexible, Efficient Transportation Equity Act: a Legacy for Users, or SAFETEA-LU), expires on September 30 of this year. Between expiration of SAFETEA-LU and the passage of a new authorization, the surface transportation program will have to operate on a continuing resolution that will make long-term funding levels extremely uncertain.

ODOT took this funding uncertainty into account when developing its 2010-2013 Statewide Transportation Improvement Program (STIP). While each year ODOT has experienced an increase in federal highway program funding, in 2010 and beyond ODOT assumed flat federal funding. As a result, these federal funding issues are not likely to cause further cuts to the STIP in the immediate future.

Oregon Department of Transportation Fact Sheet

Status Report: ODOT and “Go Oregon!” Projects (SB 338)

The *Go Oregon!* program is reaching milestones all around the state, putting Oregonians to work, providing repairs to well-worn facilities, and keeping Oregon companies busy. The Oregon Department of Transportation and our contractors have completed 15 projects in locations from Heppner to Newberg, from Coquille to Brothers. *Go Oregon!* provides \$175 million for construction, renovation and major deferred maintenance of buildings owned by state government, local communities, universities and community colleges.

ODOT has 101 projects valued at \$4.4 million in the *Go Oregon!* program. As of **April 8, 2009**:

- **Fifteen (15) projects are complete.**
- **ODOT *Go Oregon!* projects have sustained/retained 54 jobs.**
- **Projects underway: 56, valued at approximately \$1.9 million.**
- **Projects in process: 20, valued at \$1.3 million.**
- **Projects just advertised for bid: 5, valued at approximately \$640,000.**

Some 35 ODOT projects in the *Go Oregon!* program have awarded contracts to emerging small businesses, including four women-owned companies, six minority-owned companies and four disadvantaged business enterprise companies. Stories from around the state about the [companies, people and projects](#) involved in *Go Oregon!* are on our Web site (www.oregon.gov/ODOT/COMM/Stim_stories.shtml).

Other news of note –

- ODOT now has all the projects planned for construction out to bid by the April 1 target date set by the legislature, with the exception of two rest areas (S. Umpqua and Cow Creek) that have decommissioning projects.
- Top three counties with released projects out for bidding and estimated value:
 - Douglas - \$806,000
 - Union - \$397,000
 - Josephine - \$356,000
- Any materials being replaced (but potentially still serviceable with repairs), such as overhead doors, will be recycled, used at remote or unheated building spaces and installed during the next biennium.
- Three projects originally included in ODOT’s *Go Oregon!* program are not moving forward due to increased scope of needed repairs.

Visit www.oregon.gov/ODOT for information about *Go Oregon!* and other small business programs, including our Emerging Small Business, Disadvantaged Business Enterprise and Workforce Development programs.

April 8, 2009

