Mission Statement

ODOT provides a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive.
Area Commissions on Transportation (ACTs)
Priorities

- Maintaining the Existing System
- Optimizing System Capacity
- Creating a Sustainable Funding Plan
- Integrate Across Jurisdictions
- Integrate Across Land Use, Economic Development, and the Environment
- Invest Strategically in Capacity
Statewide Transportation Improvement Program

- Fix-It
- Enhance
- Safety
- Non-highway
- Local Government
Challenges

- Real ID
- Connected & Automated Vehicles
- Aging Infrastructure
- Value Pricing
- Safety
- Uncertain Fiscal Landscape
Transportation Safety Division

Total Budget: $33M
FTE: 27.00
Our Mission

- Zero Loss of Life
- Zero Injuries
- Zero Incidents

Vision Zero
Highway Safety

Safety through effective, coordinated partnerships.

Speed
Alcohol
No Belts
KPM: Traffic Fatalities

Traffic fatalities per 100 million vehicle miles traveled

Target: 0.84

Data for 2017 is preliminary
KPM: Serious Traffic Injuries

Data for 2017 is preliminary
Major Budget Drivers, Risks, and Environmental Factors

- Major Budget Drivers
- Containing Costs & Improving Programs and Services
- Major Changes
Motor Carrier Transportation Division

Total Budget: $71M
FTE: 294.00
Safety, Investigations, & Federal Programs

Commercial Vehicles and Driver Safety Enforcement

Green Light Weigh Station Preclearance
KPM: Large Truck Crashes

Commercial motor vehicle at fault crashes per million VMT

Target: 0.37
Field Carrier Services Program

Enforcing size and weight limits

77 fixed weigh stations

6 ports of entry

6 county scale locations
Salem Motor Carrier Services

- Commercial Vehicle Registration
- Weight Mile Tax Collection
- Trucking Online
- Over-Dimension Permits
KPM: Customer Service

Customer Service
Percent of MCTD Customers who are Satisfied with Services

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Target</th>
</tr>
</thead>
<tbody>
<tr>
<td>2006</td>
<td>89%</td>
<td>90%</td>
</tr>
<tr>
<td>2008</td>
<td>88%</td>
<td>90%</td>
</tr>
<tr>
<td>2010</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>2012</td>
<td>88%</td>
<td>90%</td>
</tr>
<tr>
<td>2014</td>
<td>87%</td>
<td>90%</td>
</tr>
<tr>
<td>2016</td>
<td>90%</td>
<td>90%</td>
</tr>
<tr>
<td>2018</td>
<td>81%</td>
<td>90%</td>
</tr>
</tbody>
</table>

Target: 90%

Percent of MCTD customers who are satisfied with services
Major Budget Drivers, Risks, and Environmental Factors

- Major Budget Drivers
- Containing Costs & Improving Programs and Services
- Major Changes
Total Budget: $2.7B
FTE w/ POPs: 2,663.20
FTE w/o POPs: 2,616.20
Highway Division Programs

Total Resources
- State – $1.5B
- Federal – $1.2B
- FTE – 2,663.20

Maintenance – $570M

STIP
- Fix-It
  - Preservation – $405M
  - Bridge – $557M
  - Hwy Safety & Operations – $387M
- Enhance
  - Modernization – $201M

Other Programs – $405M

Local Government Program – $208M

*2019-21 Governor's Budget
*Numbers may not sum due to rounding
Maintenance and Operations Programs
PKG 120 – State Radio System

$11.8 million

Fully funds maintenance and operations

Establishes an ongoing capital improvement fund
PKG 190 & 195 – Maintenance Stations

**South Coast**
- $12 million
- Land purchase and site preparation
- Consolidates 3 other stations
- Will serve as a seismic triage center

**Central Coast**
- $8 million
- Land purchase and site preparation
- Joint location with the Department of Forestry
- Will serve as a seismic triage center
KPM: Pavement Condition

Percent of pavement centerline miles rated “fair” or better out of total center miles in the state highway system

Target: 85%
Enhancement
KPM: Construction Project Completion

**Completion Timeliness** - Percent of projects that have satisfactorily completed all on-site work within 90 days of the baselined last contract completion date

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>78%</td>
<td>80%</td>
</tr>
<tr>
<td>2011</td>
<td>67%</td>
<td>80%</td>
</tr>
<tr>
<td>2012</td>
<td>68%</td>
<td>80%</td>
</tr>
<tr>
<td>2013</td>
<td>76%</td>
<td>80%</td>
</tr>
<tr>
<td>2014</td>
<td>90%</td>
<td>80%</td>
</tr>
<tr>
<td>2015</td>
<td>75%</td>
<td>80%</td>
</tr>
<tr>
<td>2016</td>
<td>75%</td>
<td>80%</td>
</tr>
<tr>
<td>2017</td>
<td>75%</td>
<td>80%</td>
</tr>
<tr>
<td>2018</td>
<td>75%</td>
<td>80%</td>
</tr>
</tbody>
</table>

Percent of projects that satisfactorily complete on-site work within 90 days of baseline

**Target:** 80%
KPM: Construction Projects on Budget

Construction Projects on Budget -
Percentage of projects for which total construction expenditures are within 10% of its baselined construction authorization (backcasted)

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>2010</td>
<td>79%</td>
<td>80%</td>
</tr>
<tr>
<td>2011</td>
<td>87%</td>
<td>80%</td>
</tr>
<tr>
<td>2012</td>
<td>89%</td>
<td>80%</td>
</tr>
<tr>
<td>2013</td>
<td>88%</td>
<td>80%</td>
</tr>
<tr>
<td>2014</td>
<td>85%</td>
<td>80%</td>
</tr>
<tr>
<td>2015</td>
<td>90%</td>
<td>80%</td>
</tr>
<tr>
<td>2016</td>
<td>85%</td>
<td>80%</td>
</tr>
<tr>
<td>2017</td>
<td>82%</td>
<td>80%</td>
</tr>
<tr>
<td>2018</td>
<td></td>
<td>80%</td>
</tr>
</tbody>
</table>

Percent of original construction authorization spent

Target: 80%
KPM: Bridge Condition

Percent of state highway bridges that are not “distressed”

Target: 78%
PKG 110 – HB 2017 Implementation

$7.5 million

47 Highway Division positions
Major Budget Drivers, Risks, and Environmental Factors

- Major Budget Drivers
- Containing Costs & Improving Programs and Services
- Major Changes
### Bridge Age & Conditions

#### Percent of Bridges in Fair or Better Condition

<table>
<thead>
<tr>
<th>Year</th>
<th>With HB</th>
<th>KPM</th>
<th>W/O HB</th>
</tr>
</thead>
<tbody>
<tr>
<td>2018</td>
<td>98%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2023</td>
<td>95%</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2028</td>
<td>93%</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

#### Bridge Age分布

- **<1950**: 403 bridges
- **1950-1959**: 442 bridges
- **1960-1969**: 673 bridges
- **1970-1979**: 336 bridges
- **1980-1989**: 221 bridges
- **1990-1999**: 198 bridges
- **2000-2009**: 368 bridges
- **2010-2016**: 97 bridges
Transportation Program Development

Total Budget: $204M

FTE w/ POPs: 155.64
FTE w/o POPs: 152.64

FTE: 76.63
Data, Analysis & Research

- Research
- Transportation Data Management
- Transportation Analysis, & Modeling
- Asset Management
STIP Development & Program Oversight

STIP Development
Program & Funding Services
Statewide Programs

PKG 110: HB 2017 Implementation
$427,350
2.00 FTE
Transportation System Projects (Connect Oregon)

PKG 200: Connect Oregon VIII
$20.3 million

Supports investments in freight, rail, marine, aviation, bicycle and pedestrian, and transit systems

PKG 110: HB 2017 Implementation
$194,307
1.00 FTE
Major Budget Drivers, Risks, and Environmental Factors

- Major Budget Drivers
- Containing Costs & Improving Programs and Services
- Major Changes
Rail

Total Budget: $99M
FTE: 33.00

Rail and Public Transit Division Administrator
H.A. (Hal) Gard

- Rail Safety/Transit Safety Oversight
- Crossing Safety
- Operations
Rail Programs

- Crossing Safety
- Rail Safety
- State Safety Oversight
- Operations and Planning
Crossing Safety

Construction Authorization

Crossing Inspections

Yard & Dock Inspections
KPM: Rail Crossing Incidents

Number of highway/railroad at-grade incidents

Target: 10
Rail Safety

32 operating railroads

533 rail-served industries

Inspect 2,377 miles of heavy rail track per year
KPM: Derailment Incidents

Derailment Incidents - Number of derailments caused by human error, track, or equipment

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>24</td>
<td>42</td>
</tr>
<tr>
<td>2009</td>
<td>16</td>
<td>42</td>
</tr>
<tr>
<td>2010</td>
<td>23</td>
<td>42</td>
</tr>
<tr>
<td>2011</td>
<td>16</td>
<td>42</td>
</tr>
<tr>
<td>2012</td>
<td>10</td>
<td>42</td>
</tr>
<tr>
<td>2013</td>
<td>20</td>
<td>42</td>
</tr>
<tr>
<td>2014</td>
<td>23</td>
<td>25</td>
</tr>
<tr>
<td>2015</td>
<td>16</td>
<td>25</td>
</tr>
<tr>
<td>2016</td>
<td>14</td>
<td>25</td>
</tr>
<tr>
<td>2017</td>
<td>16</td>
<td>25</td>
</tr>
<tr>
<td>2018</td>
<td>14</td>
<td>25</td>
</tr>
<tr>
<td>2019</td>
<td>16</td>
<td>25</td>
</tr>
</tbody>
</table>

Number of derailments caused by human error, track, or equipment

Target: 25
State Safety Oversight

82.5 miles of rail fixed guideway systems

Inspections and audits

Accident/incident investigations
Operations and Planning

- Amtrak Cascades
- Pacific Northwest Rail Corridor
- Lease Fee
KPM: Passenger Rail Ridership

Number of rail service passengers

Target: 205,542

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009</td>
<td>171,353</td>
<td>189,289</td>
</tr>
<tr>
<td>2010</td>
<td>193,971</td>
<td>195,635</td>
</tr>
<tr>
<td>2011</td>
<td>204,480</td>
<td>205,574</td>
</tr>
<tr>
<td>2012</td>
<td>211,036</td>
<td>206,525</td>
</tr>
<tr>
<td>2013</td>
<td>215,096</td>
<td>214,616</td>
</tr>
<tr>
<td>2014</td>
<td>210,864</td>
<td>208,590</td>
</tr>
<tr>
<td>2015</td>
<td>193,74</td>
<td>210,676</td>
</tr>
<tr>
<td>2016</td>
<td>194,453</td>
<td>199,555</td>
</tr>
<tr>
<td>2017</td>
<td>193,273</td>
<td>205,542</td>
</tr>
<tr>
<td>2018</td>
<td></td>
<td>211,708</td>
</tr>
<tr>
<td>2019</td>
<td></td>
<td>218,059</td>
</tr>
</tbody>
</table>
Major Budget Drivers, Risks, and Environmental Factors

- **Major Budget Drivers**
- **Containing Costs & Improving Programs and Services**
- **Major Changes**
Transit

Total Budget: $318M
FTE: 25.00

Rail and Public Transit Division Administrator
H.A. (Hal) Gard

- Regional Transit Coordinators
- Policy
- Transit Operations
General Public Transit

Statewide Transportation Improvement Fund

Bus and Facility Infrastructure

Increased transit for students
KPM: Public Transportation Vehicle Condition

Percent of public transit buses that meet replacement standards

Target: 40%
Statewide Transit Network

- Buses
- Regional and intercity connections
- Passenger rail
Public Transportation Planning and Research

Regional and local plans

Oregon Public Transportation Plan

Research and Development
Special Transportation Program

Removing barriers, coordinating services, and expanding options for seniors and individuals with special transportation needs.
KPM: Special Transit Rides

Average number of transit rides per each elderly and disabled Oregonian annually

Target: 24
Major Budget Drivers, Risks, and Environmental Factors

- Major Budget Drivers
- Containing Costs & Improving Programs and Services
- Major Changes
Driver and Motor Vehicles

Total Budget: $243M
FTE w/ POPs: 864.62
FTE w/o POPs: 846.50
KPM: Office Wait Time

Percent of customers served in less than 20 minutes

<table>
<thead>
<tr>
<th></th>
<th>FY2015</th>
<th>FY2016</th>
<th>FY2017</th>
<th>FY2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td>65.6%</td>
<td>60.7%</td>
<td>62.1%</td>
<td>63.8%</td>
</tr>
<tr>
<td>Goal</td>
<td>70%</td>
<td>70%</td>
<td>70%</td>
<td>70%</td>
</tr>
</tbody>
</table>

Target: 70%
The percentage of customers using the internet to renew their vehicle registration
Service Transformation Program

Vehicle System Launch

Getting Ready

Future Steps
STP Budget

Projected spending over the program lifecycle (Feb. 2019)
PKG 130 – DMV Service Transformation Program

$22 million

Funds years 5 and 6 of the 10 year modernization program
PKG 140 – STP Operations and Maintenance

$3.65 million

Provides access to vendor service packs, and continued software updates and maintenance
PKG 150 – Real ID

Public outreach and staffing for issuing federally compliant driver licenses and ID cards

$3.6 million
24 positions
15.12 FTE
PKG 160 – Third Party Drive Tester Program

Expands third-party skills test examiners to cover driver testing

$0.5 million
3 positions
3.00 FTE
Major Budget Drivers, Risks, and Environmental Factors

- Major Budget Drivers
- Containing Costs & Improving Programs and Services
- Major Changes
Central Services

Total Budget: $277M
FTE w/ POPs: 524.32
FTE w/o POPs: 520.82
Agency Support

Information Systems

Facilities

Financial Services

Human Resources

Business and Performance Services

Procurement Office
ODOT Headquarters

Office of the Director

Office of Civil Rights

Audit Services
KPM: Certified Firms

Certified Firms - Percent of Contracts Awarded to Certified Small Businesses (Prime and Subcontracts)

<table>
<thead>
<tr>
<th>Year</th>
<th>Actual</th>
<th>Goal</th>
</tr>
</thead>
<tbody>
<tr>
<td>2012</td>
<td>12.50%</td>
<td>12.0%</td>
</tr>
<tr>
<td>2013</td>
<td>10.90%</td>
<td>12.0%</td>
</tr>
<tr>
<td>2014</td>
<td>12.70%</td>
<td>12.0%</td>
</tr>
<tr>
<td>2015</td>
<td>15.20%</td>
<td>12.0%</td>
</tr>
<tr>
<td>2016</td>
<td>12.85%</td>
<td>12.0%</td>
</tr>
<tr>
<td>2017</td>
<td>21.62%</td>
<td>12.0%</td>
</tr>
<tr>
<td>2018</td>
<td></td>
<td>15.0%</td>
</tr>
<tr>
<td>2019</td>
<td></td>
<td>15.0%</td>
</tr>
</tbody>
</table>

Percent of ODOT awarded contracts to Oregon Certified Small Businesses

Target: 12%
KPM: Customer Satisfaction

Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”

Target: 90%
Major Budget Drivers, Risks, and Environmental Factors

- Major Budget Drivers
- Containing Costs & Improving Programs and Services
- Major Changes