Oregon

Tina Kotek, Governor

DATE: October 26, 2023

TO: Oregon Transportation Commission

FROM: Kristopher W. Strickler
Director

SUBJECT: **Agenda Item H**– ODOT Operational Report

Requested Action:

Receive a report on ODOT operations, including project delivery, customer service, and budget.

Background:

As part of its regular operational report to the Commission, ODOT will provide updates on:

- Project delivery—An update on the status of important projects across the state.
- Customer service—A review of outcomes in the agency's Customer Service Key Performance Measure reported to the Legislature.
- Budget—Details on the status of ODOT's budget, including balances in the State Highway Fund and outcomes of the 2021-2023 biennial budget.

Outcomes:

Based on questions and feedback from the Commission, ODOT will bring back refined information to report at future meetings.

Attachments:

- Attachment 01 - Operational Report

ODOT Operational Report
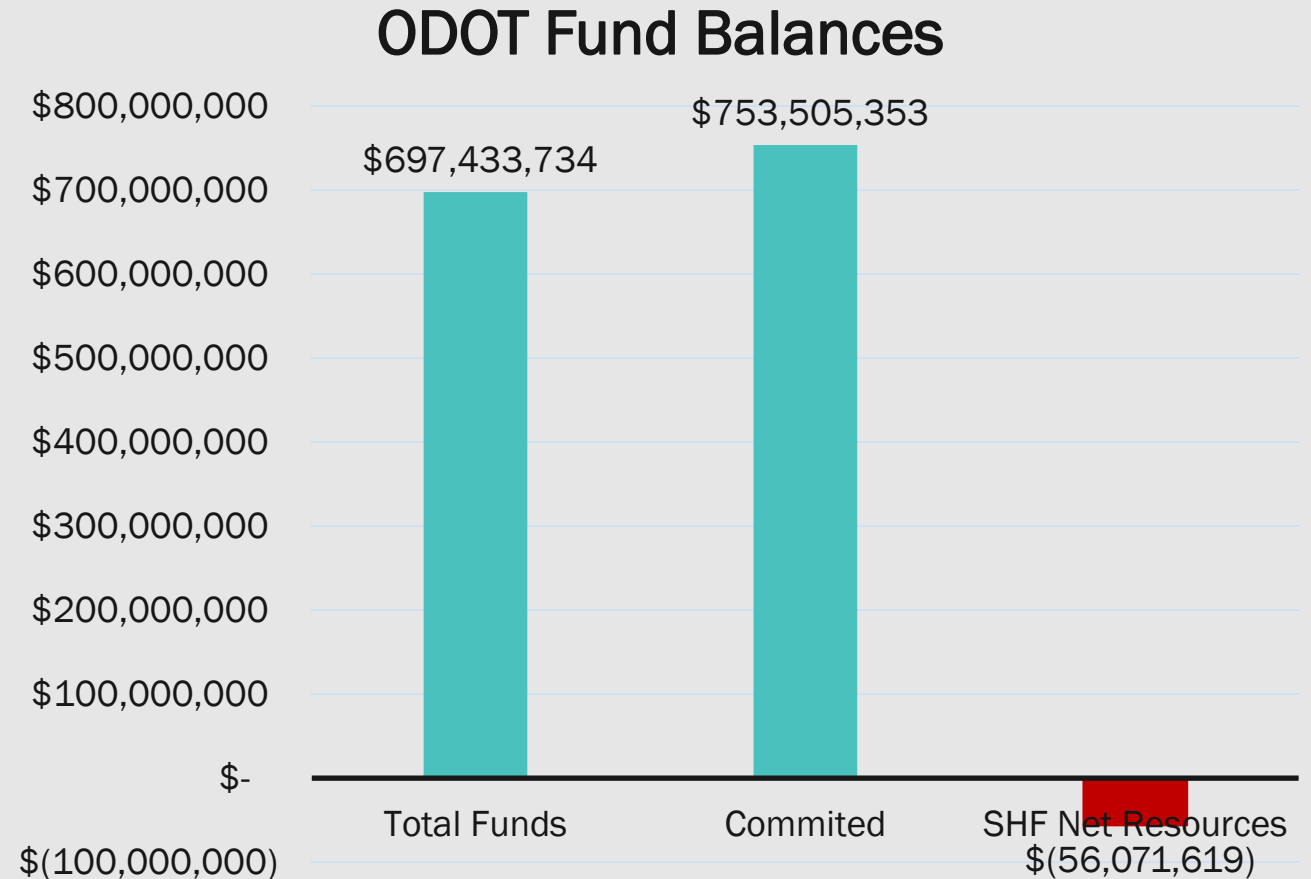November 2023

Agenda Item H, Attachment 01

This Operational Report is designed to provide the Oregon Transportation Commission key details about ODOT's operations, including financial information and customer service.

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Finances: State Highway Fund Net Resources

Balances across ODOT's various funds total $697.4 million. However, committed funds that must be spent on specific purposes and cannot be used for general agency purposes total $753.5 million. This leaves a $56.1 million shortfall in the State Highway Fund after accounting for committed funds. A significant portion of the committed funds are bond proceeds for HB 2017 projects that must be spent on specified projects.

This does not account for expected reimbursements for funds already spent. ODOT's cash position is expected to improve (temporarily) as the Federal Emergency Management Agency reimburses funds spent on wildfire. ODOT has about $100 million in payments due from FEMA.

ODOT Fund Balances

$800,000,000	
$700,000,000	$697,433,734 (Total Funds) / $753,505,353 (Commited)
$600,000,000	
$500,000,000	
$400,000,000	
$300,000,000	
$200,000,000	
$100,000,000	
$-	
$(100,000,000)	

Total Funds | Commited | SHF Net Resources $(56,071,619)

Finances: State Highway Fund Revenue Forecast

ODOT's October State Highway Fund revenue forecast shows a slight improvement over the April revenue forecast– an average increase of about $14 million per year, or about 0.8%. DMV revenue is up slightly (largely due to a legislative fee increase in HB 2100), as is fuels tax. However, weight-mile tax is down slightly, with the risk of further reductions if recent drops in trucking activity turn out to be a durable trend rather than a short-term blip.

Gross State Highway Fund
April 2023 Forecast Compared to October 2023
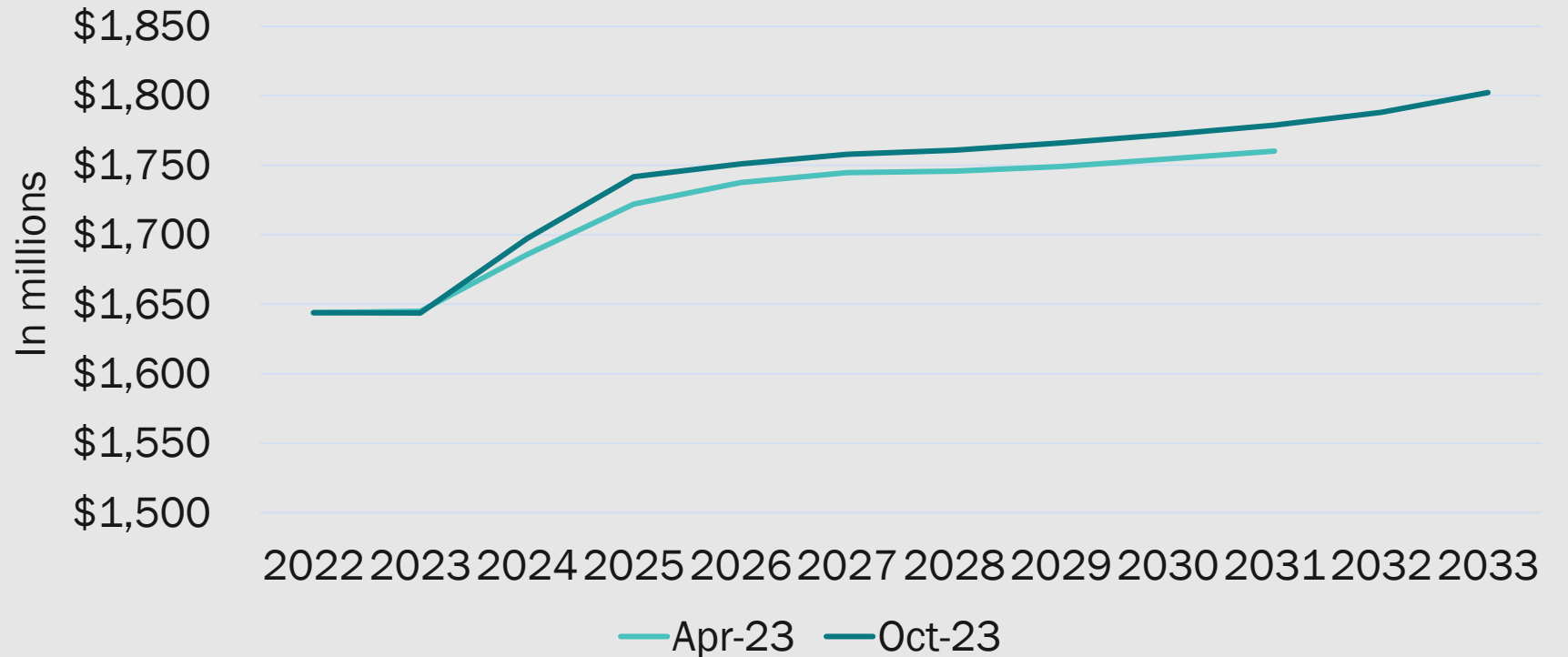
ODOT's Maintenance Program

ODOT's Maintenance and Operations Program includes a broad body of work needed to operate Oregon's transportation system safely and efficiently. Approximately 1,000 maintenance employees provide direct service across 88 communities statewide. ODOT crews:

- Maintain 8,000 miles of roadway and 2,771 bridges statewide – including clearing and repairing 19,032 lane miles of pavement.

- Respond to incidents, coordinate with response agencies, and provide support for crashes, storms, wildfires, and other emergency events.

- Install signs, pave, apply paint, and maintain barriers to improve safety.

- Ensure safety features, like traffic signals and flashing beacons at pedestrian crossings, remain operational.

- Clear roads in winter months using snowplows, deicer and salt.

- Provide critical radio communication services for ODOT, Oregon State Police and local partner agencies.

—— Interstate   —— U.S. Route   —— Oregon Route   🚙 ODOT Maintenance Station
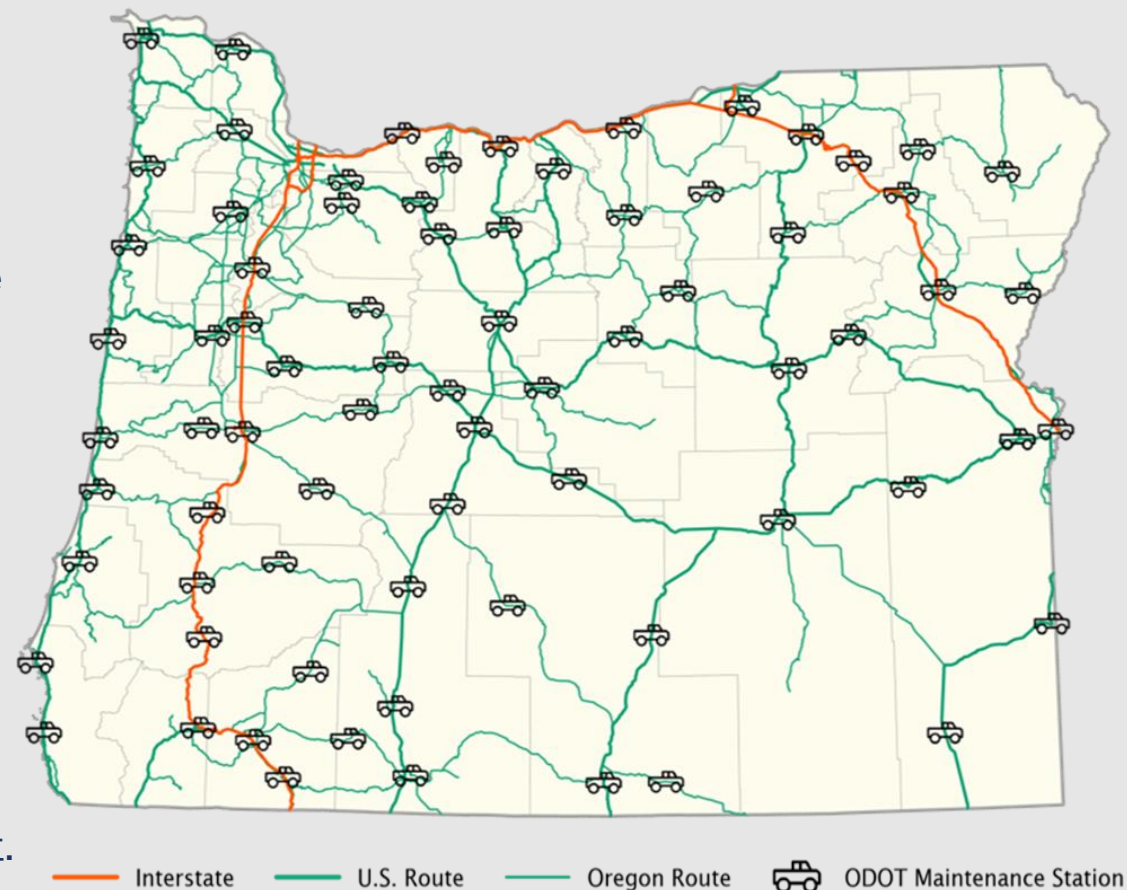
Maintenance Reductions in Service

As resources for maintenance fails to keep up with rapidly increasing costs of business, ODOT can no longer maintain the system at the level Oregonians need and expect. Reductions in service will include:

- **Fewer personnel** to ensure roads are safe, functional and accessible for all users.
- **Slower** incident response times and **extended** closures following major events.
- **Increased safety risks** due to deferred maintenance and lack of materials.
- **Significant deterioration** of pavement on Oregon's highways.
- **Reduced frequency** of litter, graffiti, and campsite cleanup.
- Some highways previously plowed four times per day will be **plowed once per day**, if at all.
- Potential **maintenance station closures** in multiple communities.

Looking Forward

System users – drivers, cyclists, freight haulers, pedestrians – will experience a reduction in the service ODOT provides. Without sufficient, reliable, and dedicated funding, this trend will only grow more severe. Maintenance is preventive work – a lack of stable funding poses risks across the state to safety, the environment, livability and the economy. ODOT will continue to mitigate these impacts, stretch every dollar, and develop creative solutions; yet, in the absence of a resilient funding structure, even critical core services are in jeopardy.

This funding crisis can lead us to failing infrastructure, unserved communities, and unmet needs, or it can serve as a beacon leading us toward a resilient funding structure that provides a safe, accessible, reliable transportation system for generations of Oregonians to come.

EASY. COMFORTABLE. CONVENIENT.
TEST WITH EASE

NO APPOINTMENTS.
NO WAITING AROUND.

Oregon Department of Transportation

DMV Launches Online Knowledge Tests

Online drive knowledge testing is now part of DMV's expanding menu of online services at DMV2U. By going online, customers can take their test at a time that works best for them. The online test closely mirrors the testing screens shown in a DMV field office, so customers can expect a similar experience. There is no cost difference to use online testing.

Teens under 18, DMV's largest group of testing customers, need an adult 21 years or older to supervise their test as they take it. The Class C (regular driver) knowledge test and motorcycle endorsement test are available online in English and Spanish. DMV will add 6 more languages– Arabic, Chinese, Japanese, Korean, Russian, and Vietnamese-- to serve even more customers in the future.

After customers pass their test online, they will need to come into the office with their identity documents, and pass a vision screening. Then they will be issued a permit or be eligible to schedule a drive test, depending on their age.

DMV partnered with an expert in the online testing industry, Intellectual Technologies, Inc., to develop the new service. Their online testing platform is already used in other states. Proven identity verification and anti-cheating features protect the safety and purpose of the knowledge test.

DMV Implements Lobby Queue System

DMV has replaced its outdated lobby ticket/number system with a state-of-the-art, comprehensive lobby management and queuing system. The system streamlines the way customers schedule appointments, including sending reminder texts so fewer appointments are missed. It allows customers to use their cell phone to check in and receive updates, notifies a customer when they can come to the counter, and allows for more customers to be served in a day at a DMV field office. Big screen monitors in field offices give an estimate of how long the wait might be. The system can direct customers to "virtual lines," sending them to particular staff for particular transaction types.

The pilot started in three DMV field offices in August 2023 and has now gone live in all 60 field offices.

In addition to offering a streamlined experience for our customers and a convenient way to monitor their place in line, the system is also able to give us better data about customer wait times. Our office managers can use that data to help identify ways to manage customer queues and staffing. The system is designed to communicate to already-waiting customers and those with appointments if an office has an unexpected closure or emergency.


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DMV Customer Service: Field Office Visits

DMV has consistently served a large number of customers in field offices each month this year. After limitations on field office capacity due to the pandemic in 2020 and 2021, DMV is back to pre-pandemic levels of customer visits. 2023 totals have generally met or exceeded the numbers for 2022.

Oregon Department of Transportation
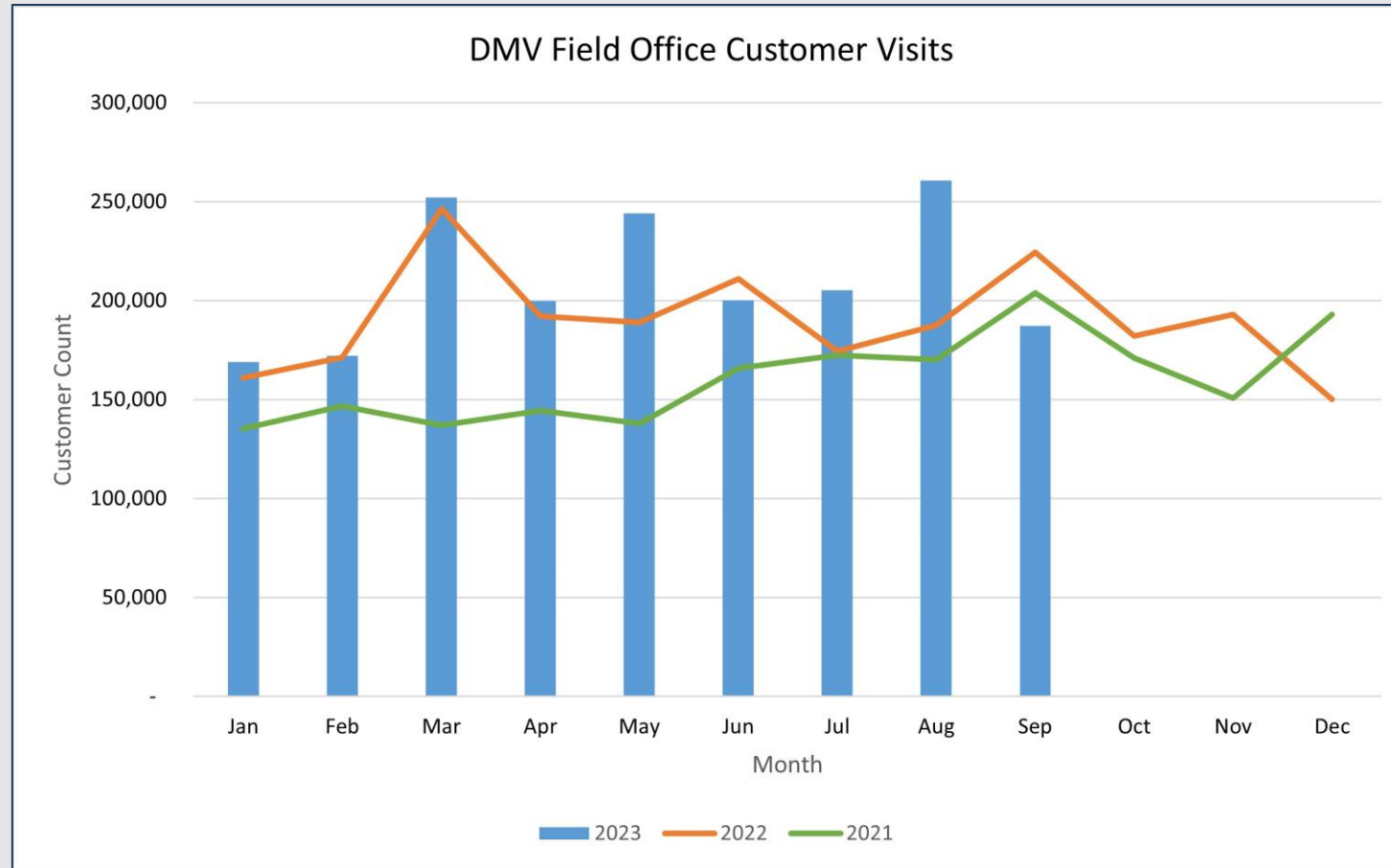
DMV Customer Service: Call Wait Time

DMV experienced significant challenges in achieving its goals for customer call wait time in 2020 and 2021 due in part to high volumes of calls when customers had challenges getting into field offices.

Call wait times have fallen significantly in 2022 and 2023. Average wait times were as low as 5 minutes in May but increased during the summer. Call centers are currently close to fully staffed, but keeping them fully staffed remains a challenge.

Oregon Department of Transportation
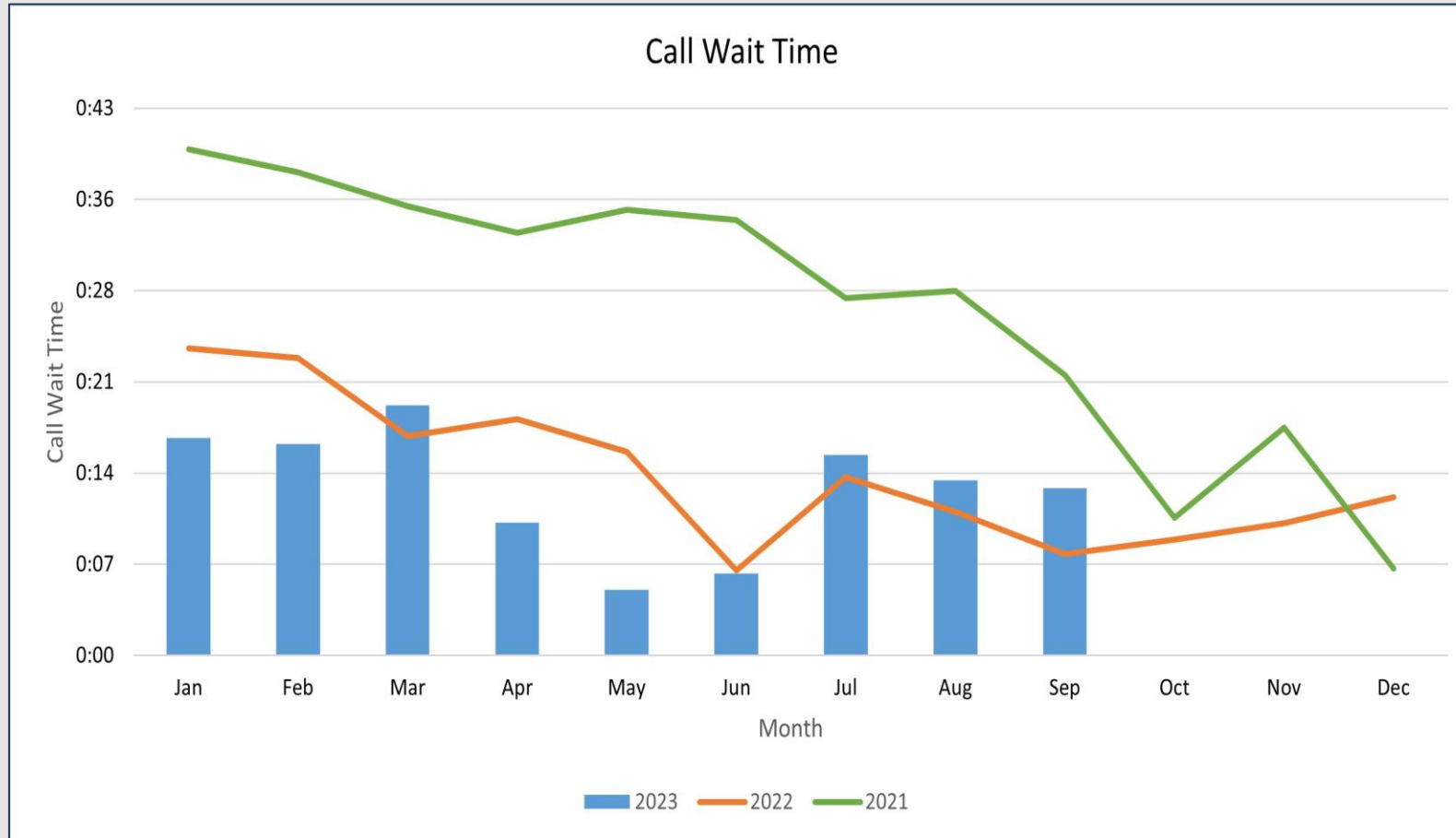
DMV Customer Service: Title Processing Time

Title processing times increased during the pandemic when field office capacity was reserved for driver transactions. Processing times came down to acceptable levels in late 2022 and have remained at or below a month for all of 2023.

Processing timelines for dealer transactions remain higher– generally in the range of 6-8 weeks– and DMV is seeking to adjust operations to reduce these processing times.

Title Processing Time: Non-Dealer Title Transactions
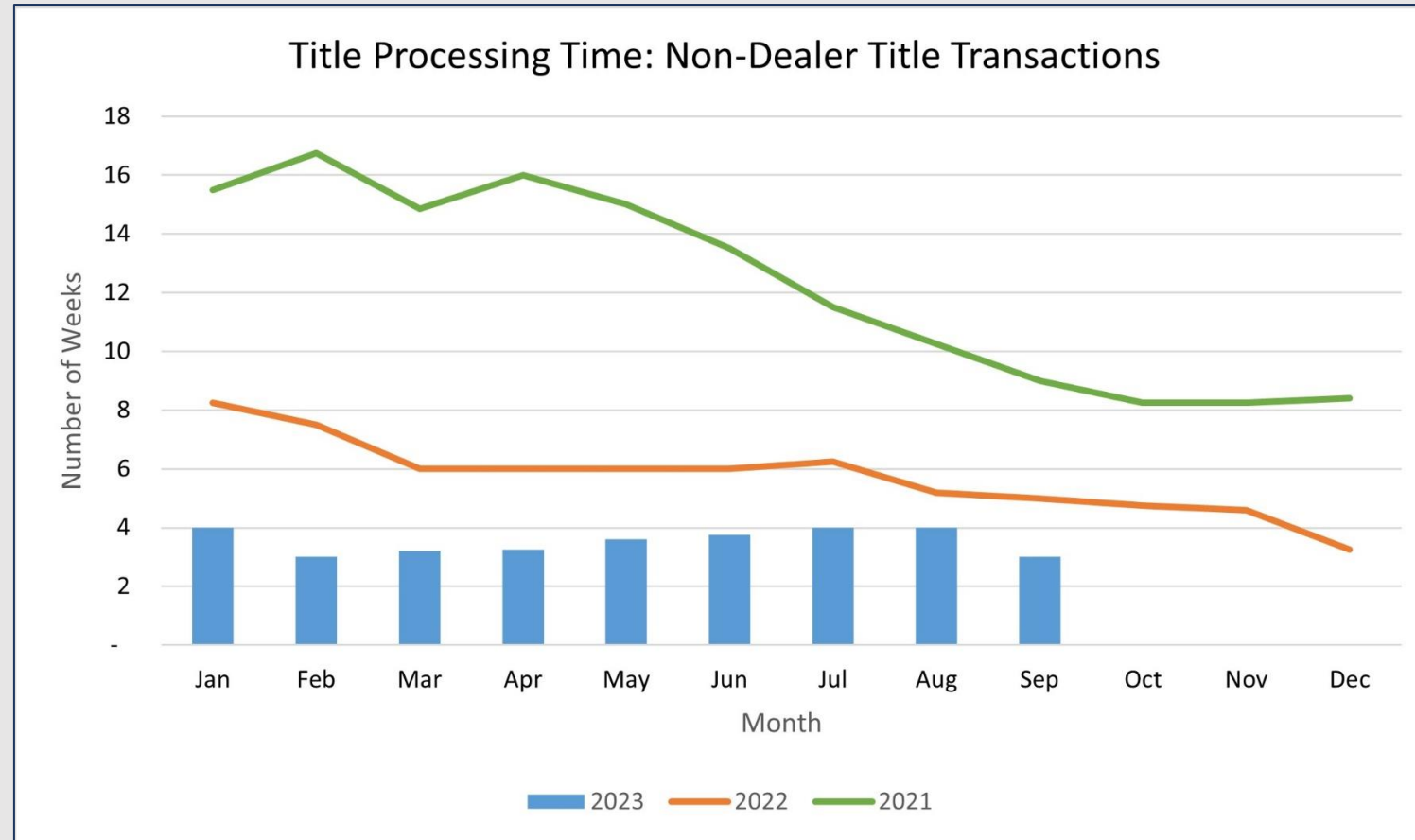
Commerce and Compliance Division Online Services

Over the last two decades Trucking Online (TOL) has expanded to include over 100 different transaction types. In 2022, TOL was used to complete over 1.5 million transactions and inquires.

Weight mile tax filings are the most frequently used transactions. General account queries is second followed by size and weight permit requests. Surprisingly, vehicle registration is not in the top five. The division has been encouraging users to renew online the past two years.

Oregon based carriers have a lower utilization rate than their out of state counterparts, with only 53% of Oregon carriers actively using the system. CCD staff met with their Motor Carrier Transportation Advisory Committee and solicited feedback on what obstacles and barriers are preventing people from using TOL. Division staff will be following up on their feedback by working to increase awareness and create online user tutorials.

CCD Online Transactions

Payments, 6.52%
Scale crossing reports, 2.84%
Other, 8.72%
Size & weight permits, 12.34%
Tax filing, 46.59%
General inquiry, 22.99%