



Oregon Department of Transportation

Joint Ways and Means
Subcommittee on
Transportation and Economic
Development

Matthew L. Garrett, Director

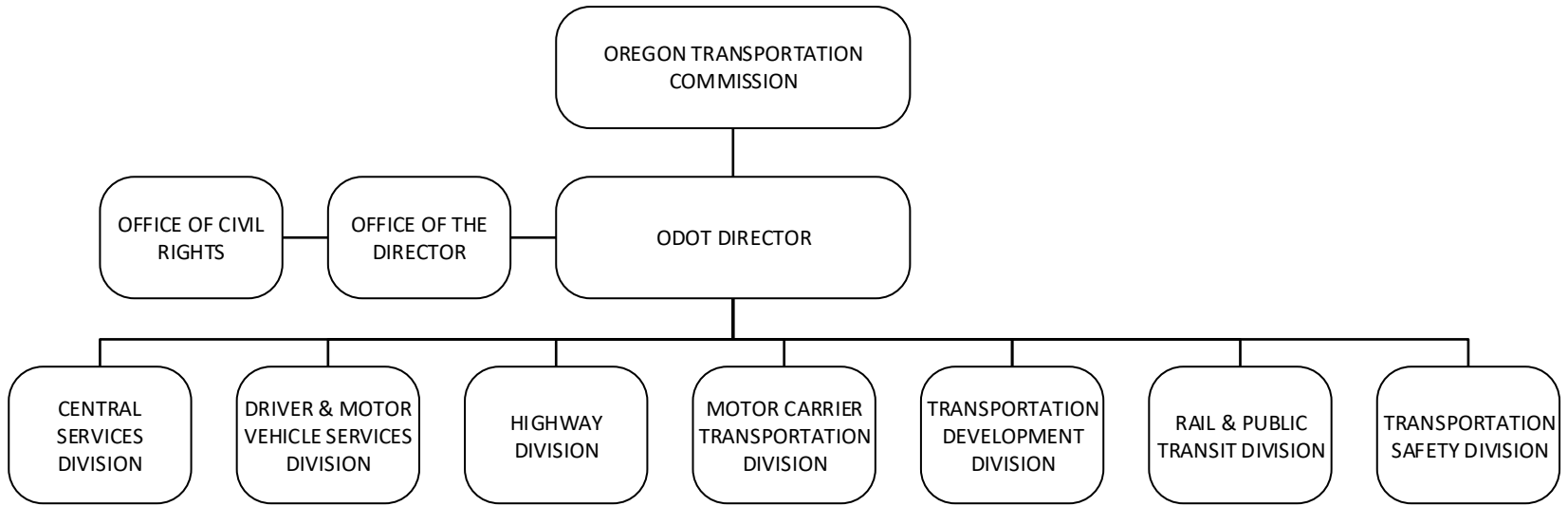
March 4-6, 2019



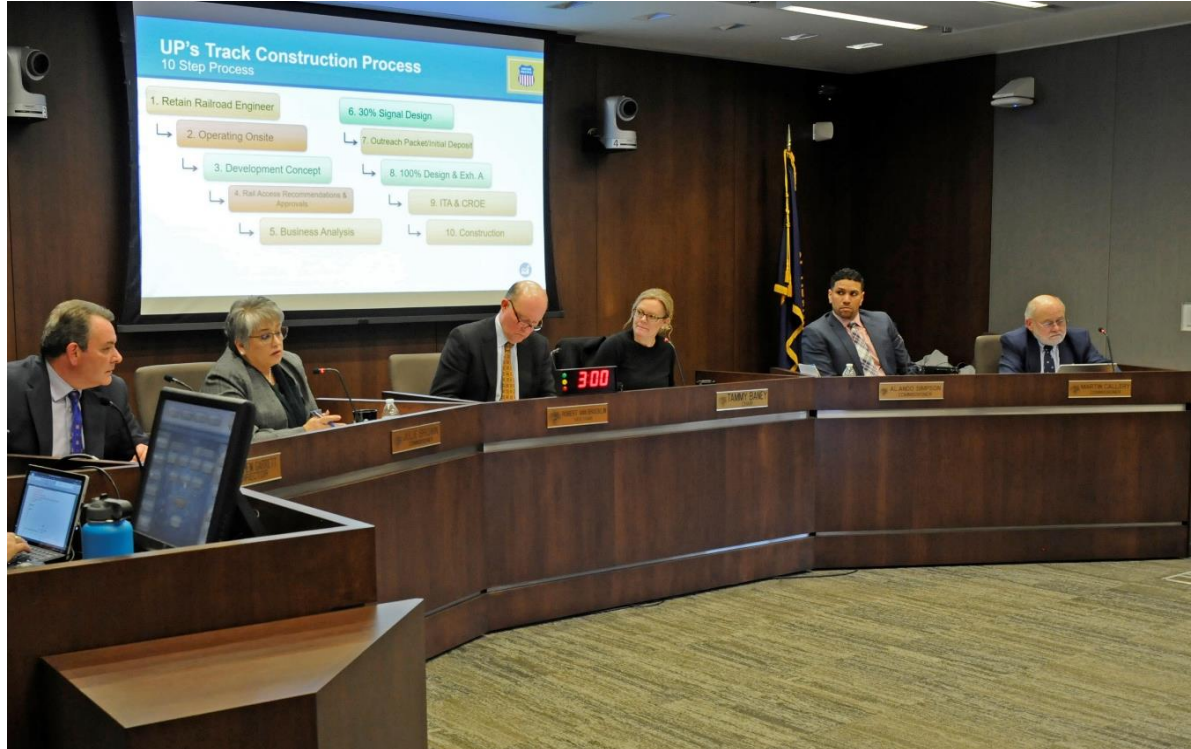
Mission Statement

ODOT provides a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive.

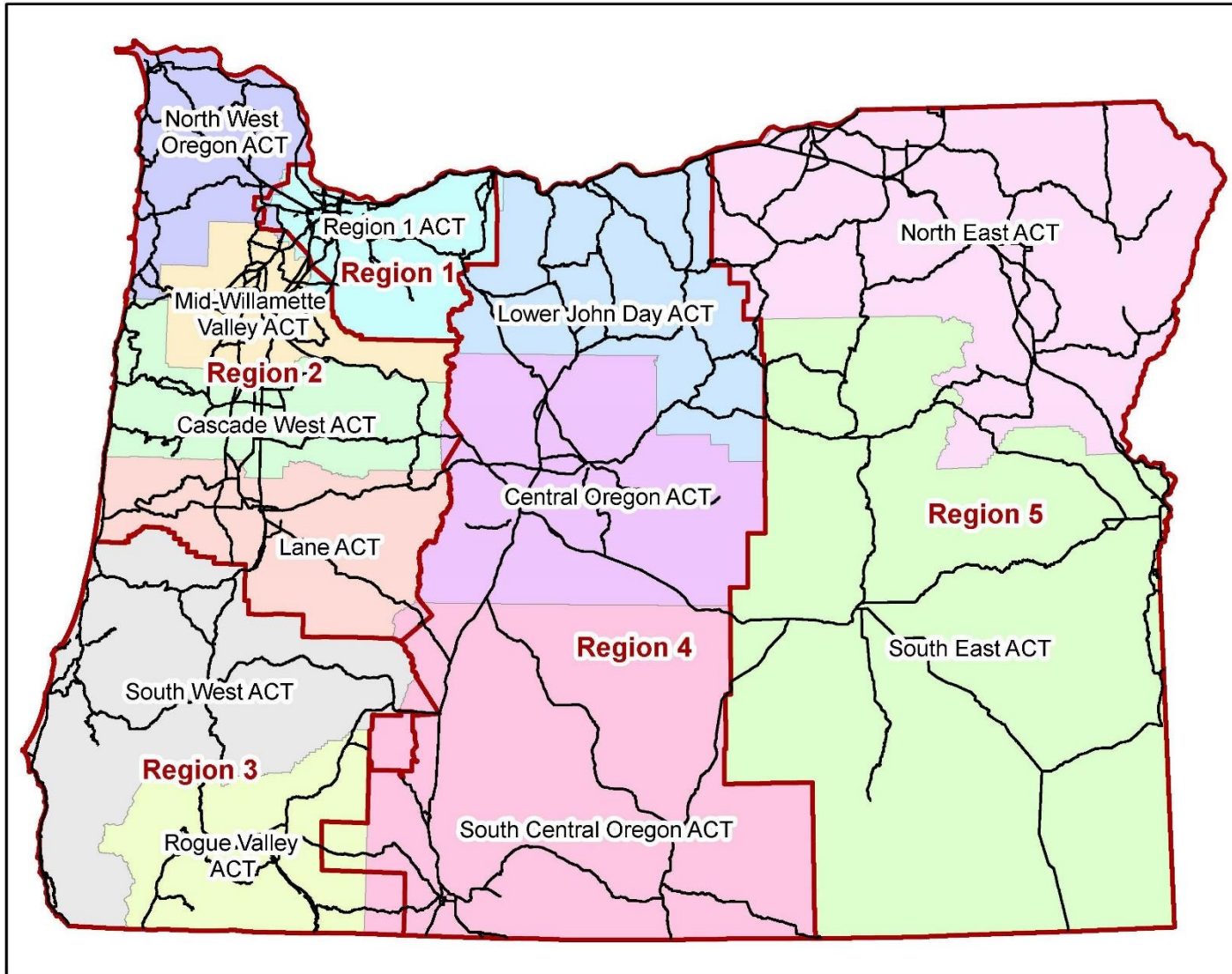




Oregon Transportation Commission



Area Commissions on Transportation (ACTs)



Oregon Transportation Plan

Maintaining the Existing System

Optimizing System Capacity

Creating a Sustainable Funding Plan

Priorities

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

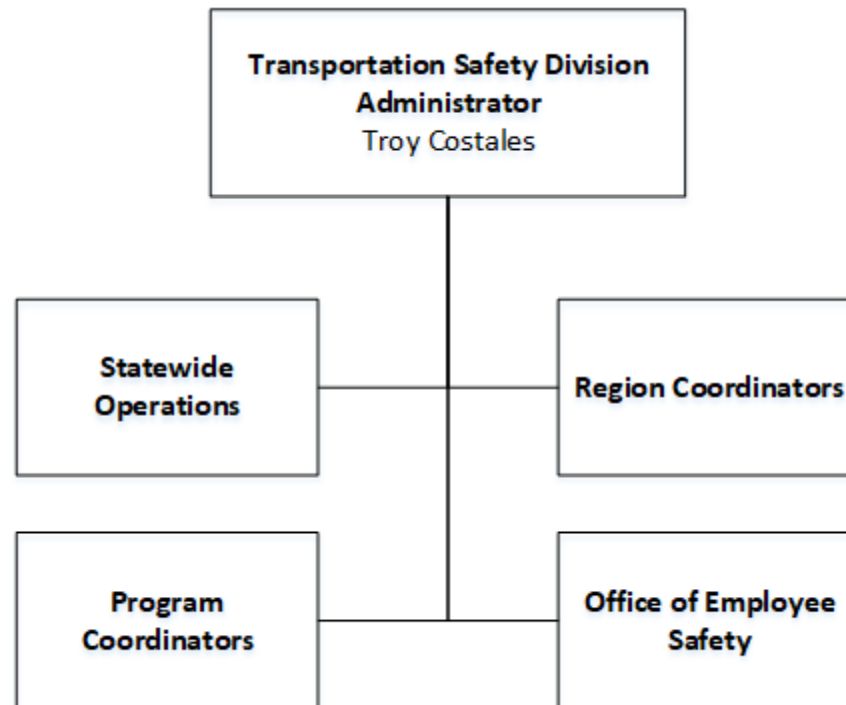
**Uncertain
Fiscal
Landscape**



Transportation Safety Division

Total Budget: \$33M

FTE: 27.00



Our Mission



Highway Safety

Safety through effective, coordinated partnerships.



Speed



Alcohol



**No
Belts**



KPM: Traffic Fatalities

Traffic Fatalities per 100 Million Vehicle Miles Traveled (VMT)



Data for 2017 is preliminary

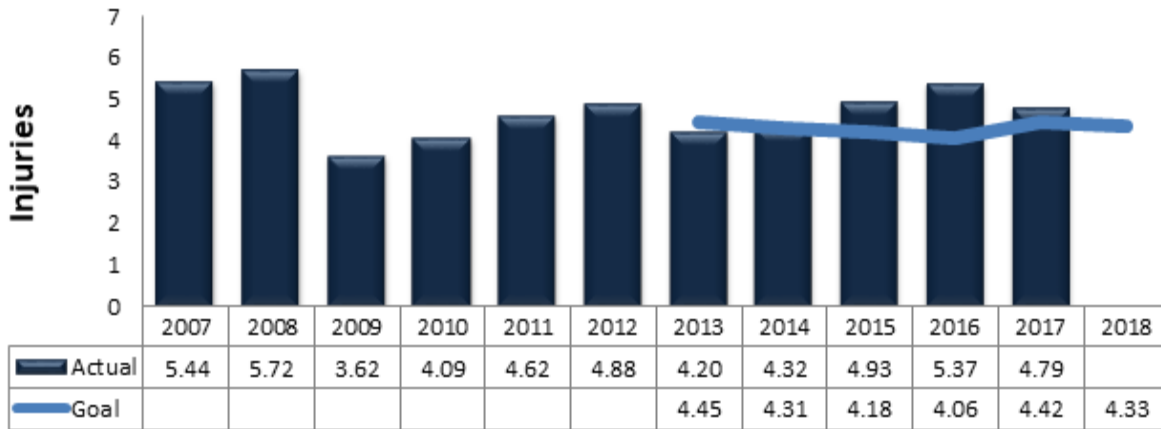
Traffic fatalities per 100 million vehicle miles traveled

Target: 0.84



KPM: Serious Traffic Injuries

Serious Traffic Injuries per 100 Million Vehicle Miles Traveled (VMT)



Data for 2017 is preliminary

Serious traffic injuries per 100 million vehicle miles traveled

Target: 4.42





Office of Employee Safety



Major Budget Drivers, Risks, and Environmental Factors

Major Budget
Drivers

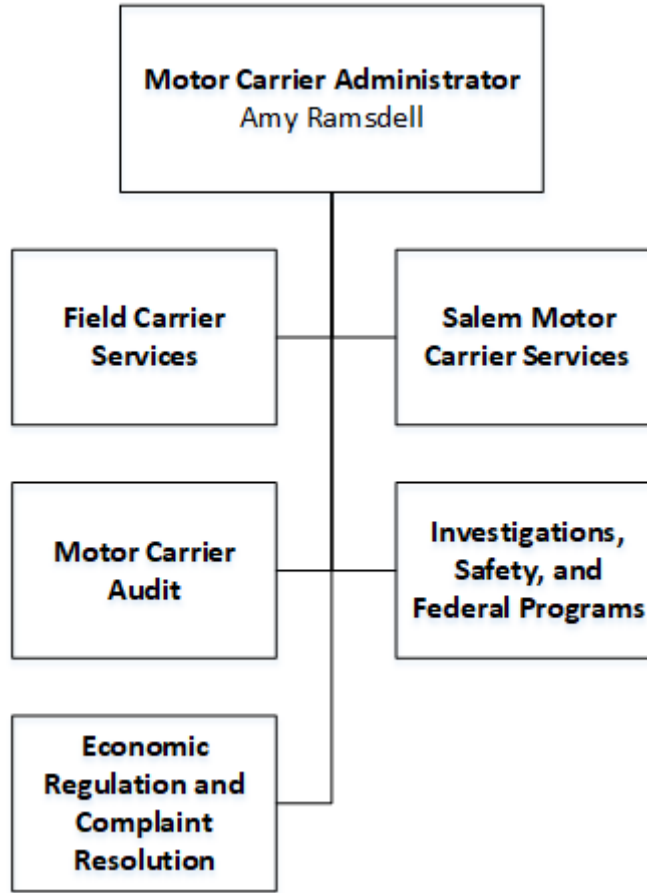
Containing
Costs &
Improving
Programs and
Services

Major Changes



Motor Carrier Transportation Division

Total Budget: \$71M
FTE: 294.00



Safety, Investigations, & Federal Programs

Commercial Vehicles and Driver Safety Enforcement

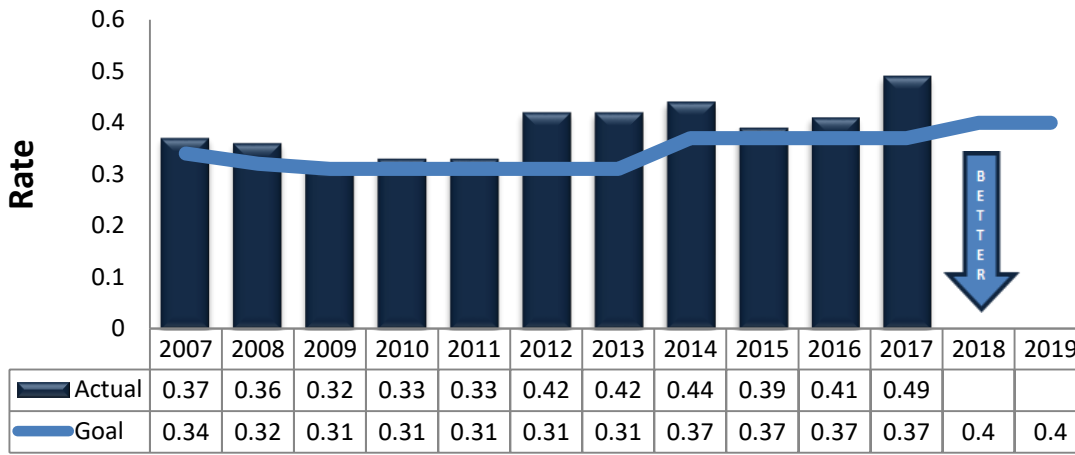


Green Light Weigh Station Preclearance



KPM: Large Truck Crashes

Large Truck Crashes (commercial motor vehicle) at fault crashes per million VMT



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

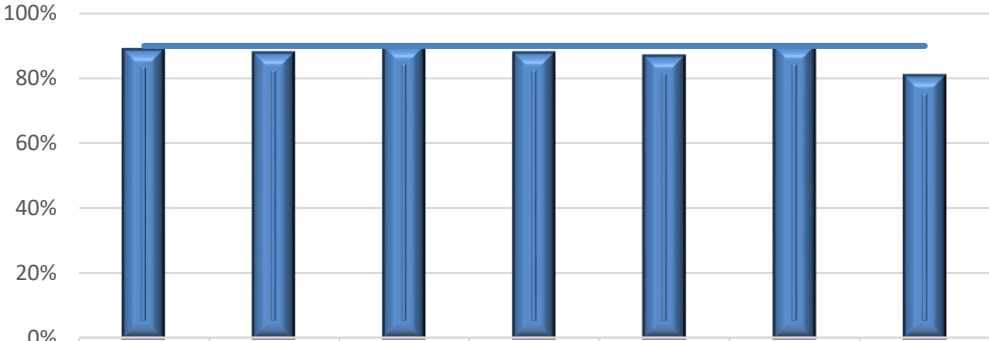
Over-Dimension
Permits



KPM: Customer Service

Customer Service

Percent of MCTD Customers who are Satisfied with Services



	2006	2008	2010	2012	2014	2016	2018
Actual	89%	88%	90%	88%	87%	90%	81%
Target	90%	90%	90%	90%	90%	90%	90%

Percent of MCTD customers who are satisfied with services

Target: 90%



Major Budget Drivers, Risks, and Environmental Factors

Major Budget
Drivers

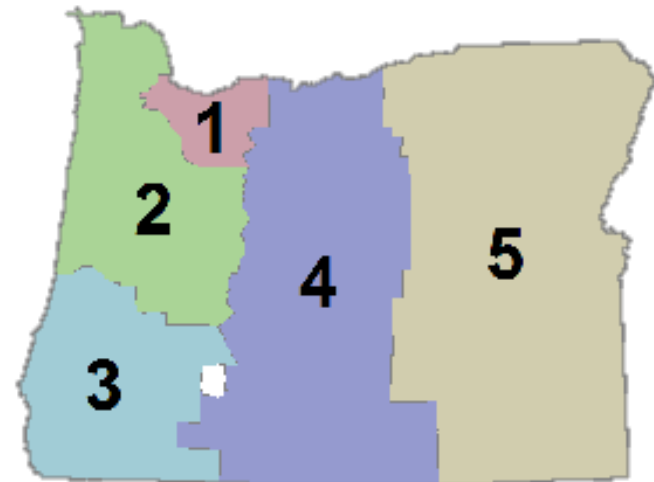
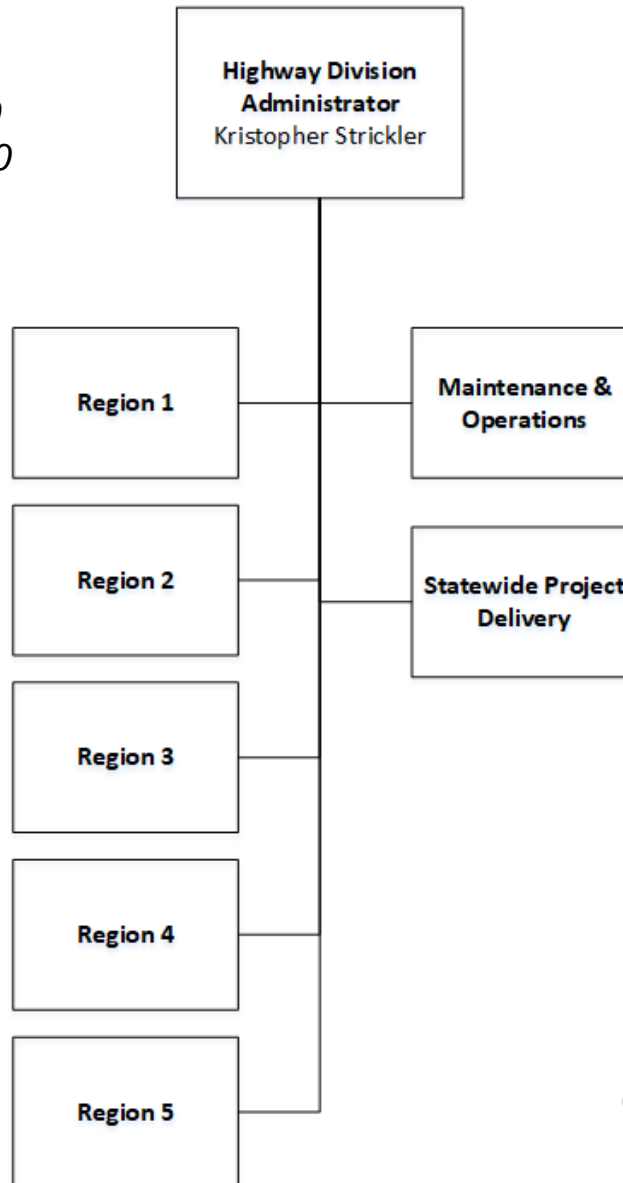
Containing
Costs &
Improving
Programs and
Services

Major Changes



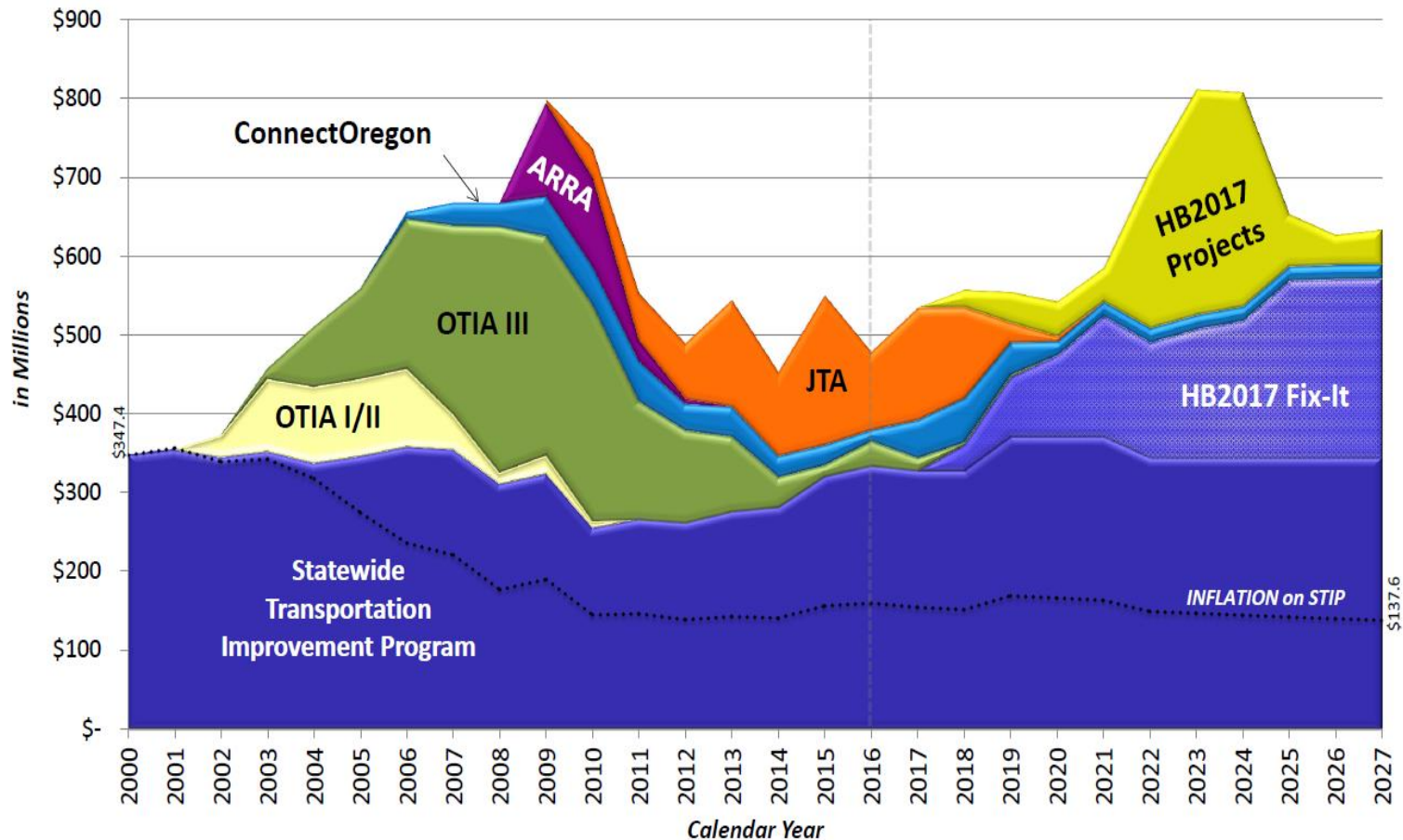
Highway Division

Total Budget: \$2.7B
FTE w/ POPs: 2,663.20
FTE w/o POPs: 2,616.20



Transportation Capital Investments

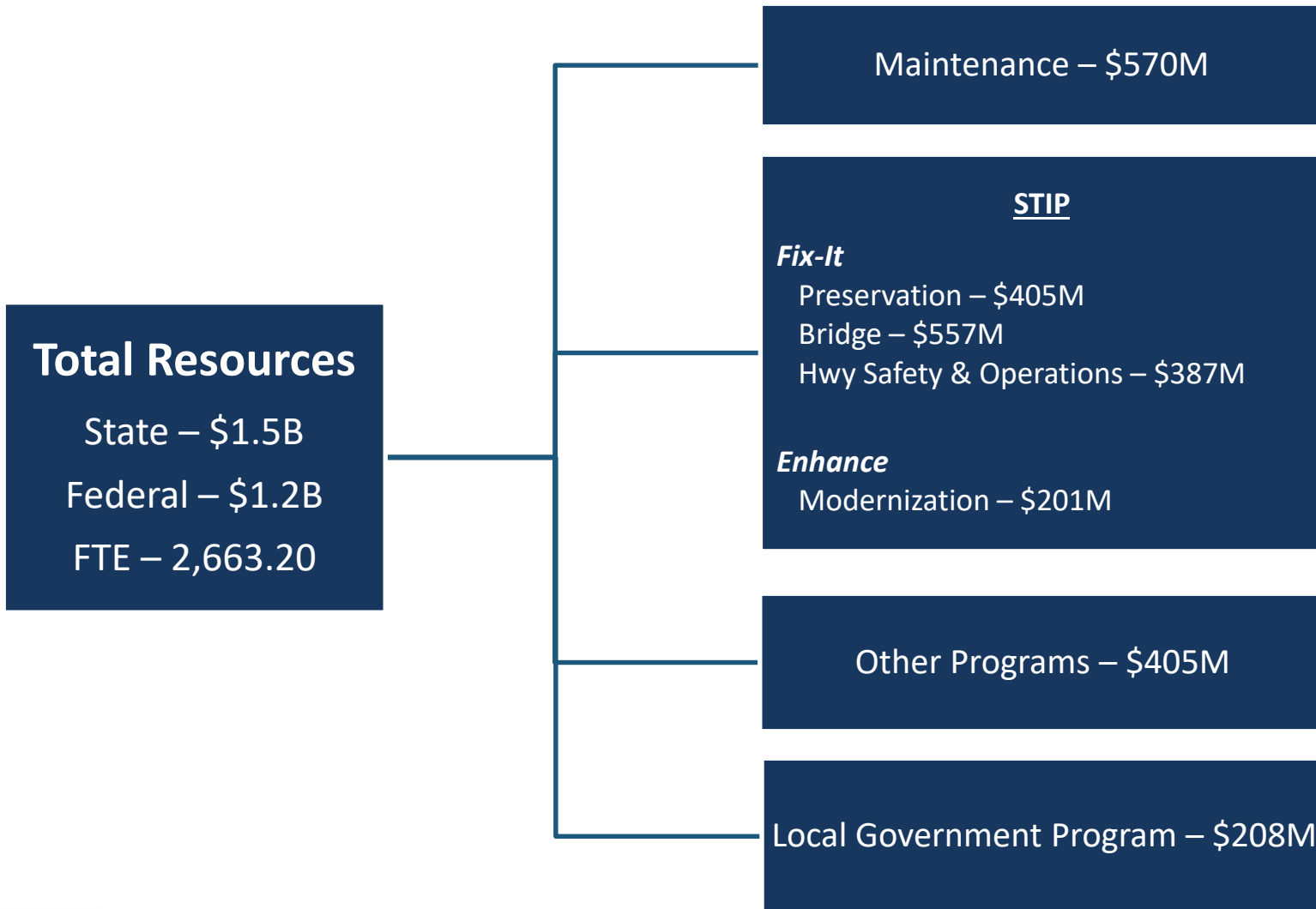
Post House Bill 2017



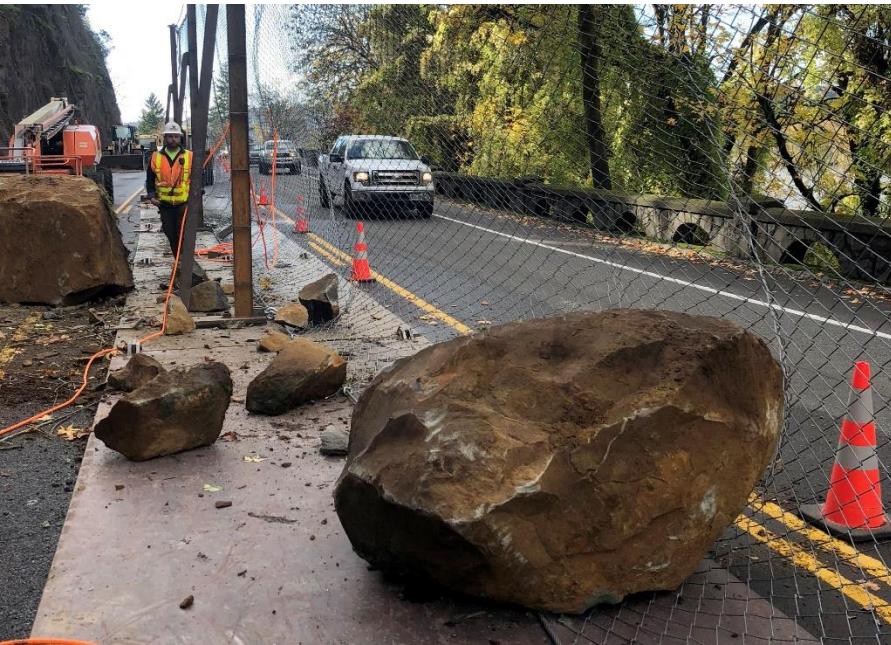
Highway Budget Office - Revised 07/12/17 (actuals through December 31, 2016)



Highway Division Programs



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



Construction Programs



STIP & Project Selection

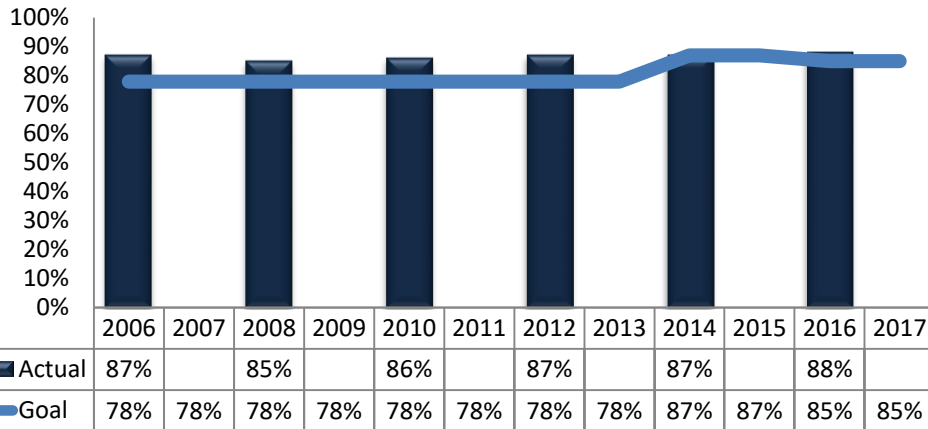
Project Delivery

Preservation



KPM: Pavement Condition

Pavement Condition - Percent of miles rated 'fair' or better out of total miles on ODOT highway system



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

Target: 85%



Enhancement

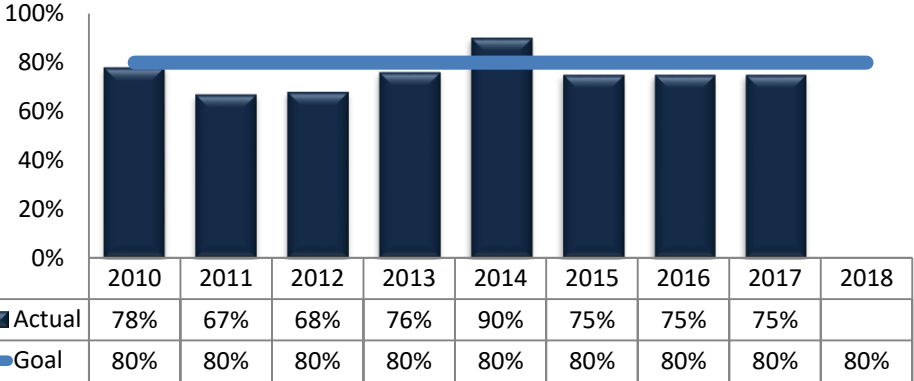


KPM: Construction Project Completion

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

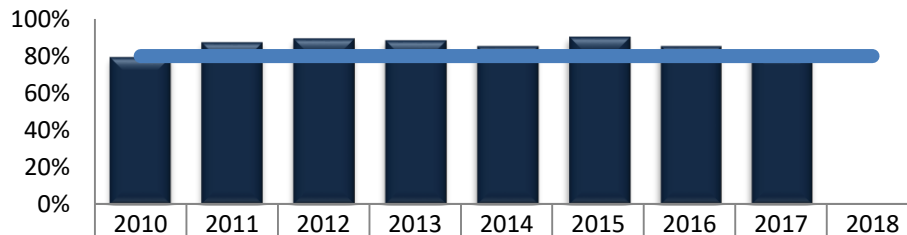
Percent of projects that satisfactorily complete on-site work within 90 days of baseline

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)



	2010	2011	2012	2013	2014	2015	2016	2017	2018
Actual	79%	87%	89%	88%	85%	90%	85%	82%	
Goal	80%	80%	80%	80%	80%	80%	80%	80%	80%

Percent of original construction authorization spent

Target: 80%

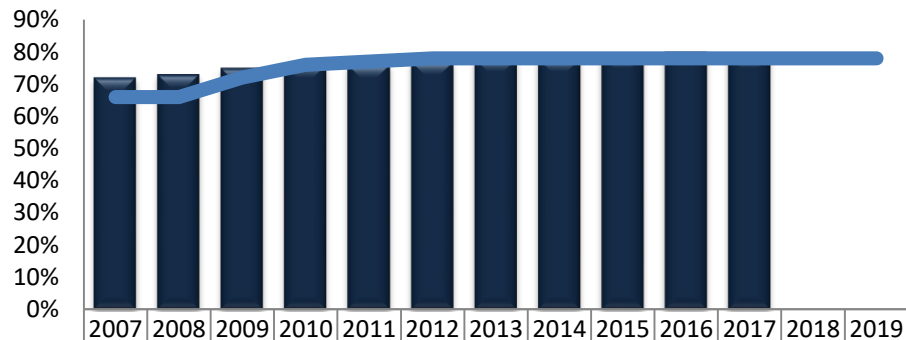




Bridge

KPM: Bridge Condition

Bridge Condition - Percent of State Highway bridges that are not 'distressed'



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

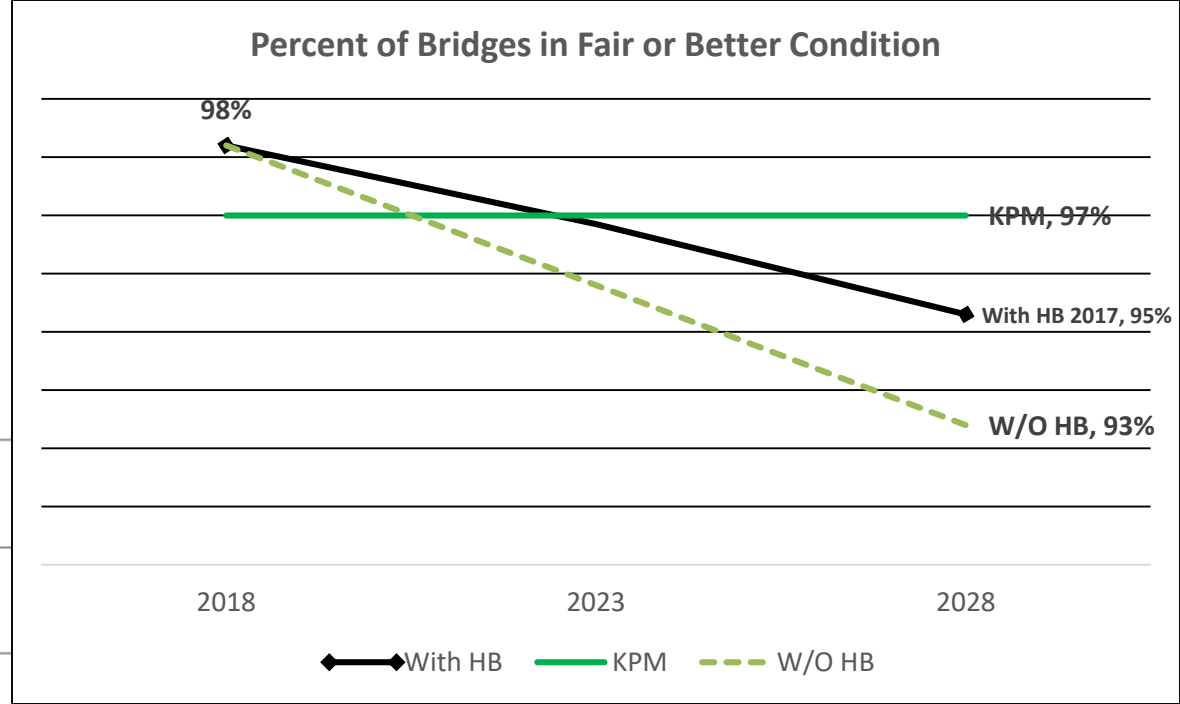
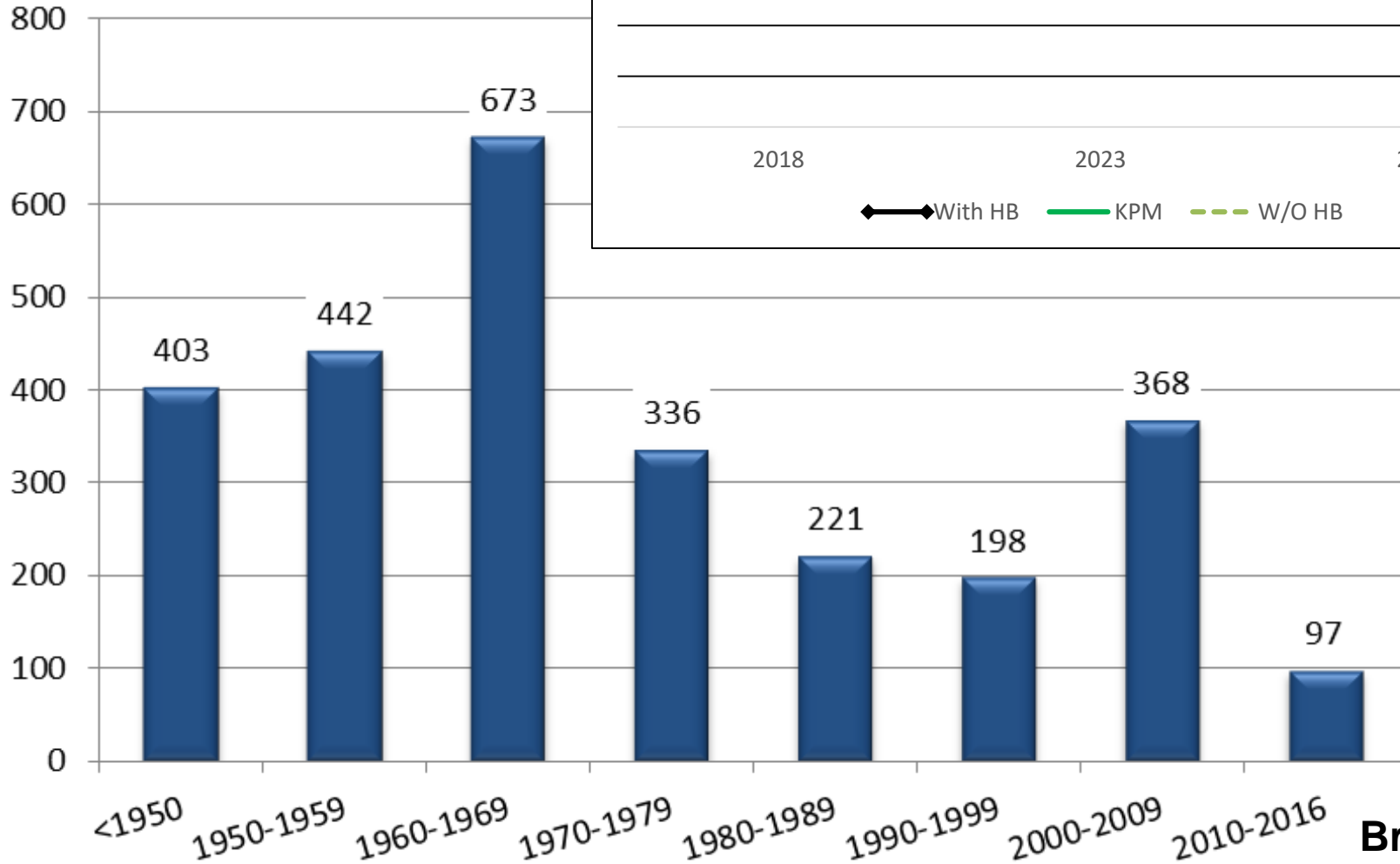
Containing
Costs &
Improving
Programs and
Services

Major Changes



Bridge

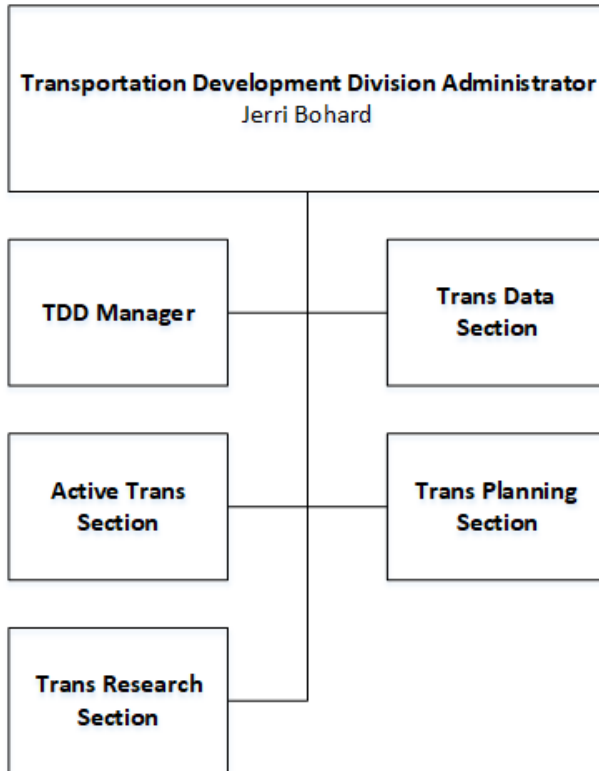
Age & Conditions



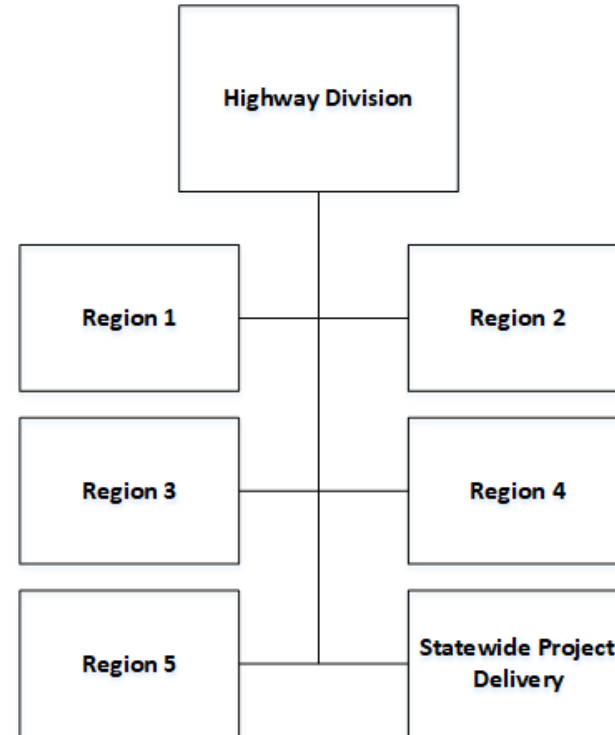
Transportation Program Development

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



Statewide & Regional Studies

Integrated
Multimodal
Transportation
Planning

Transportation
Growth
Management

Local Planning



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

AVIATION



MARINE



RAIL



BIKE/PED



Major Budget Drivers, Risks, and Environmental Factors

Major Budget
Drivers

Containing
Costs &
Improving
Programs and
Services

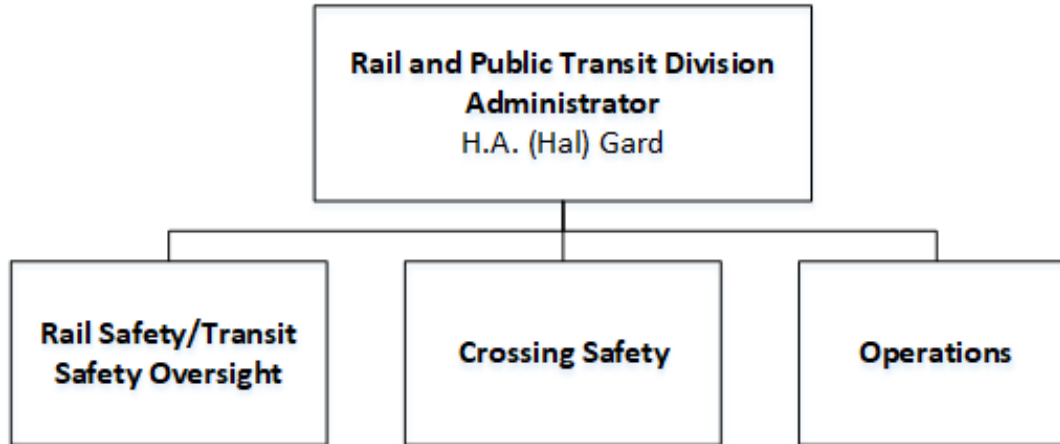
Major Changes



Rail

Total Budget: \$99M

FTE: 33.00



Rail Programs

Crossing Safety

Rail Safety

State Safety
Oversight

Operations and
Planning



Crossing Safety

Construction
Authorization

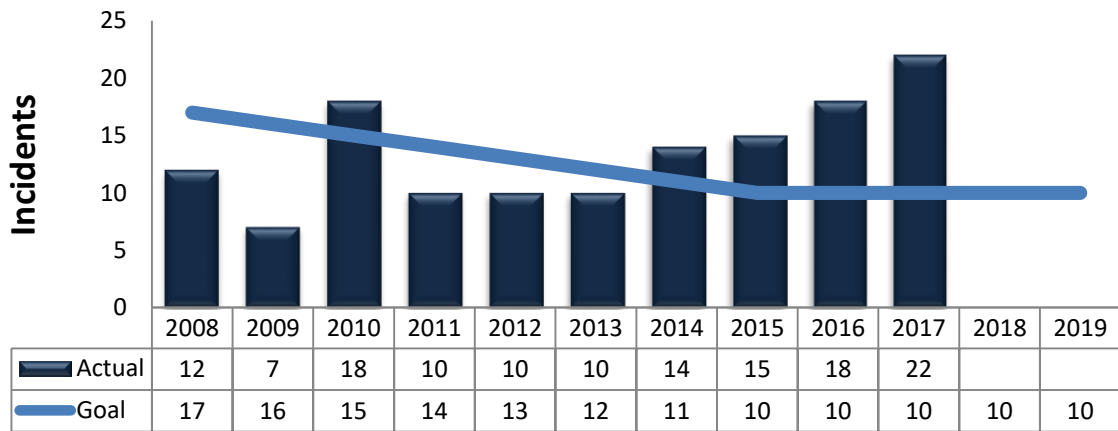
Crossing
Inspections

Yard & Dock
Inspections



KPM: Rail Crossing Incidents

Rail Crossing Incidents - Number of highway/railroad at-grade 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



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

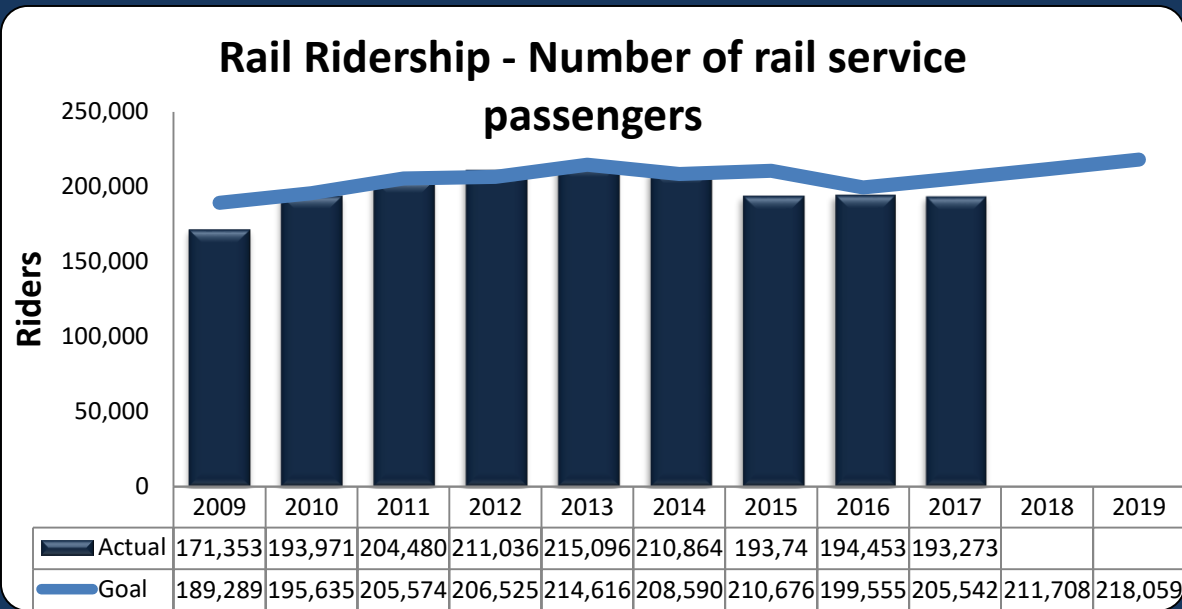
Amtrak
Cascades

Pacific
Northwest
Rail Corridor

Lease Fee



KPM: Passenger Rail Ridership



Number of rail service passengers

Target: 205,542



Major Budget Drivers, Risks, and Environmental Factors

Major Budget
Drivers

Containing
Costs &
Improving
Programs and
Services

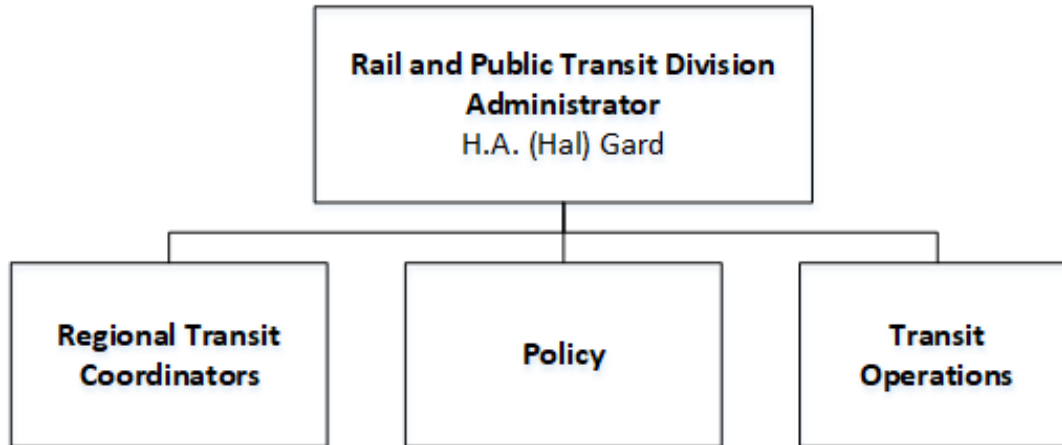
Major Changes



Transit

Total Budget: \$318M

FTE: 25.00



General Public Transit

Statewide
Transportation
Improvement
Fund

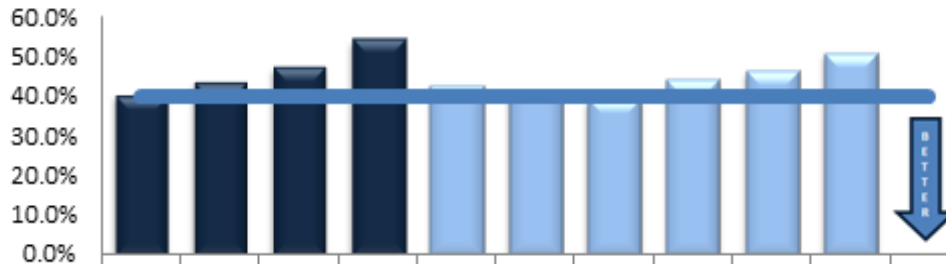
Bus and Facility
Infrastructure

Increased transit
for students



KPM: Public Transportation Vehicle Condition

Public Transit Vehicle Condition - Percent of Public Transit Buses that meet replacement standards.



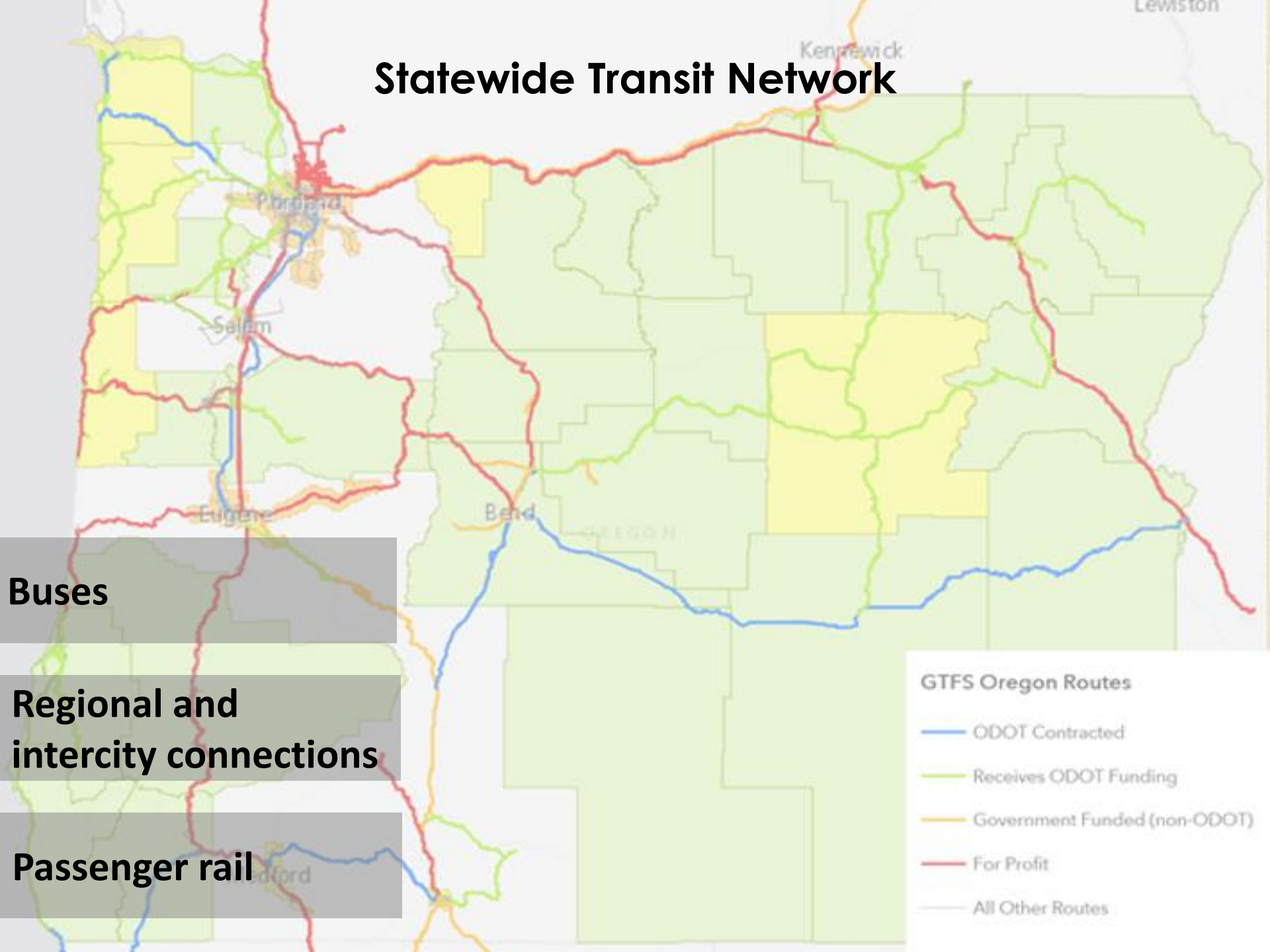
	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024
Actual/Forecast	40.4%	43.5%	47.4%	54.3%	42.8%	41.4%	39.2%	44.0%	46.2%	51.0%	
Goal	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%

Percent of public transit buses that meet replacement standards

Target: 40%



Statewide Transit Network



Buses

Regional and intercity connections

Passenger rail

GTFS Oregon Routes

- ODOT Contracted
- Receives ODOT Funding
- Government Funded (non-ODOT)
- For Profit
- All Other Routes

Public Transportation Planning and Research

Regional and
local plans

Oregon Public
Transportation
Plan

Research and
Development

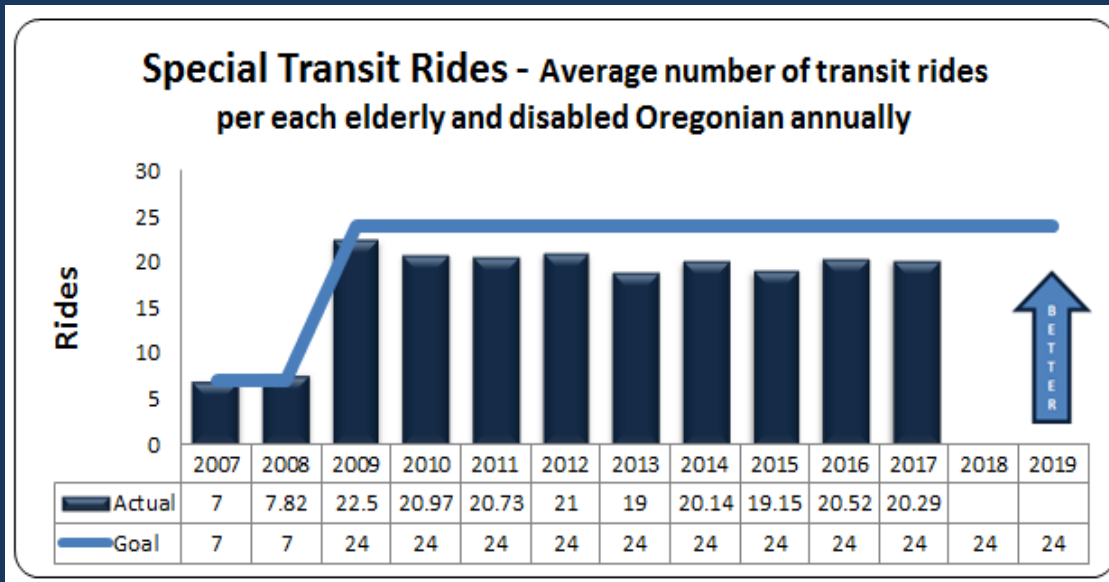


Special Transportation Program

*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

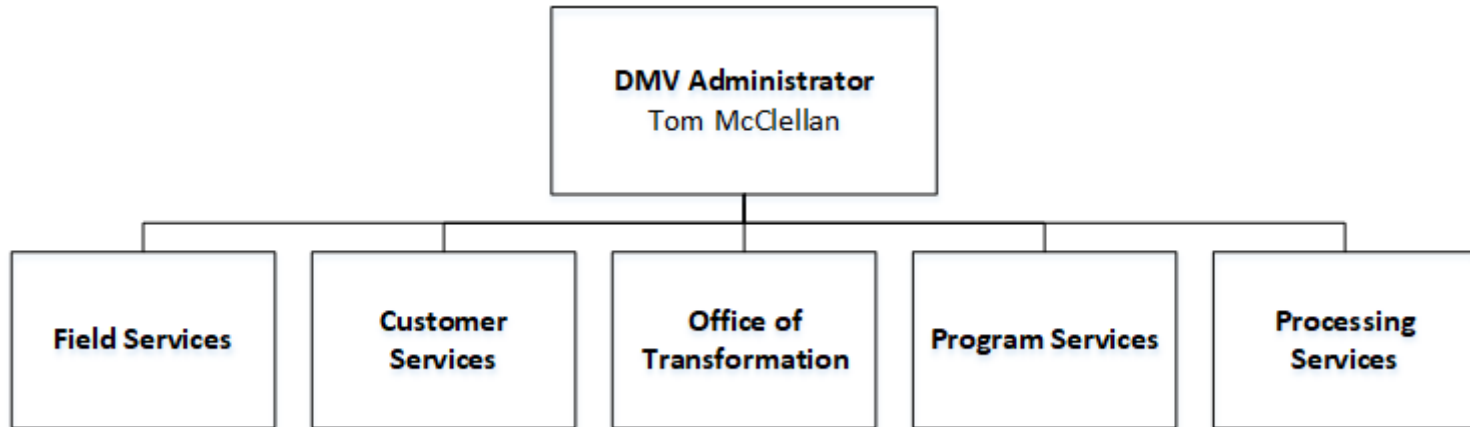
Containing
Costs &
Improving
Programs and
Services

Major Changes



Driver and Motor Vehicles

Total Budget: \$243M
FTE w/ POPs: 864.62
FTE w/o POPs: 846.50

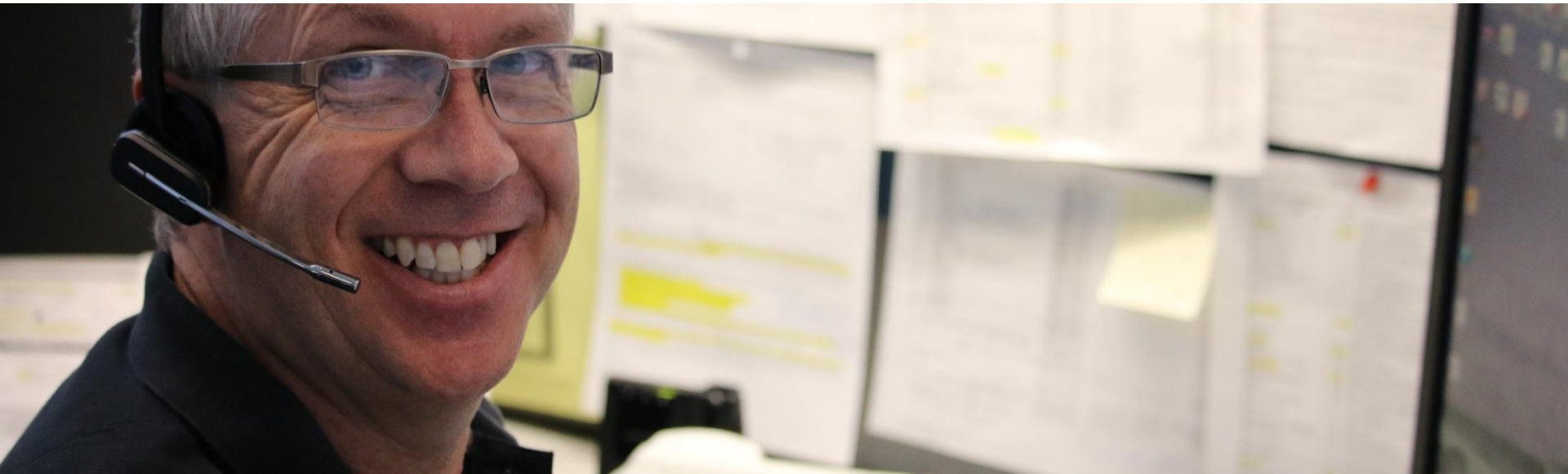


DMV Programs

Driver
Licensing

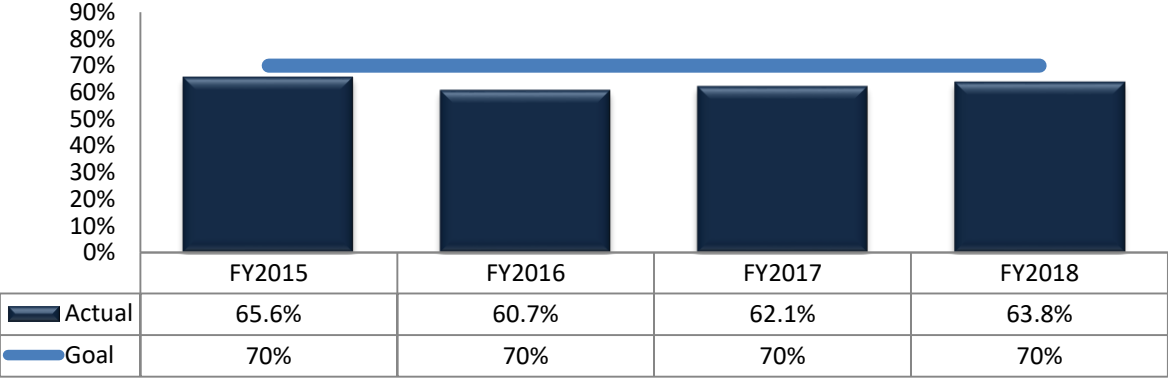
Vehicle Titling
and
Registration

Driving
Privilege
Management



KPM: Office Wait Time

Office Wait Time - Percent of Customers Served in less than 20 minutes



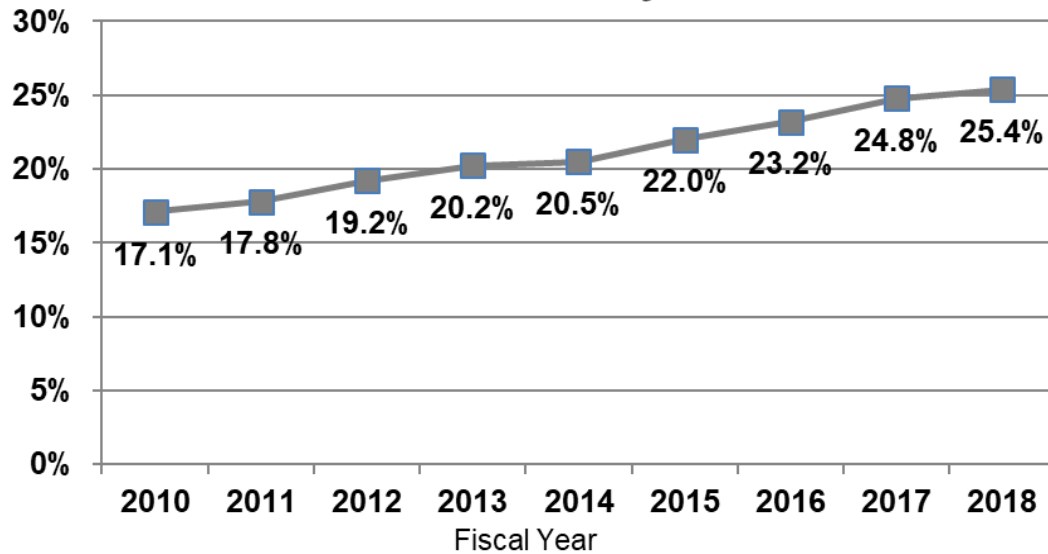
Percent of customers served in less than 20 minutes

Target: 70%



Online Vehicle Renewals

Vehicle Renewals by Internet



The percentage of customers using the internet to renew their vehicle registration

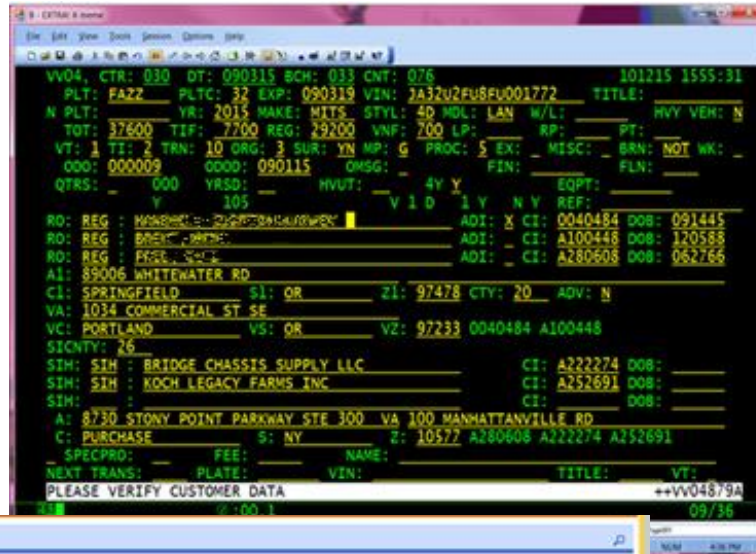


Service Transformation Program

Vehicle System Launch

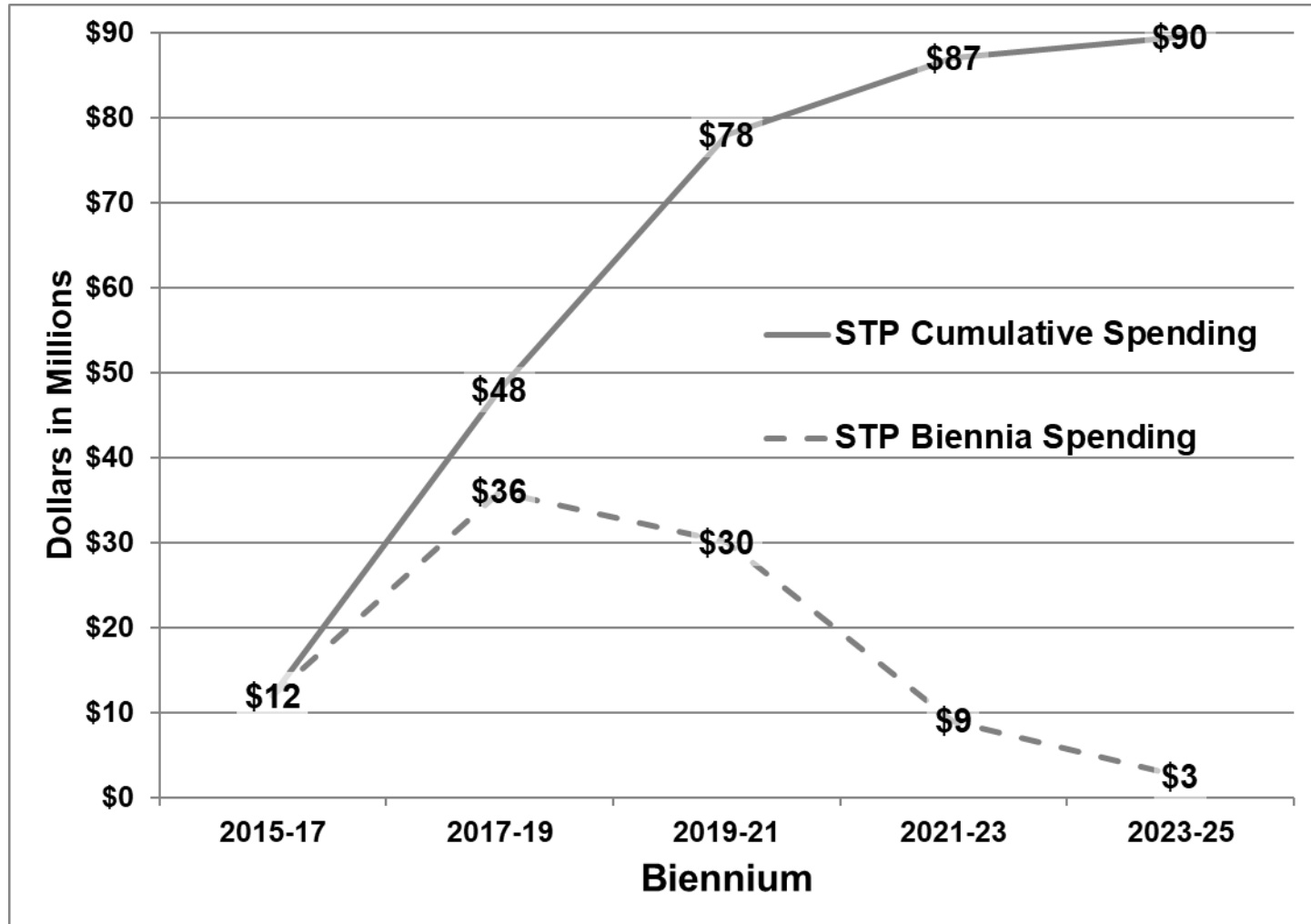
Getting Ready

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

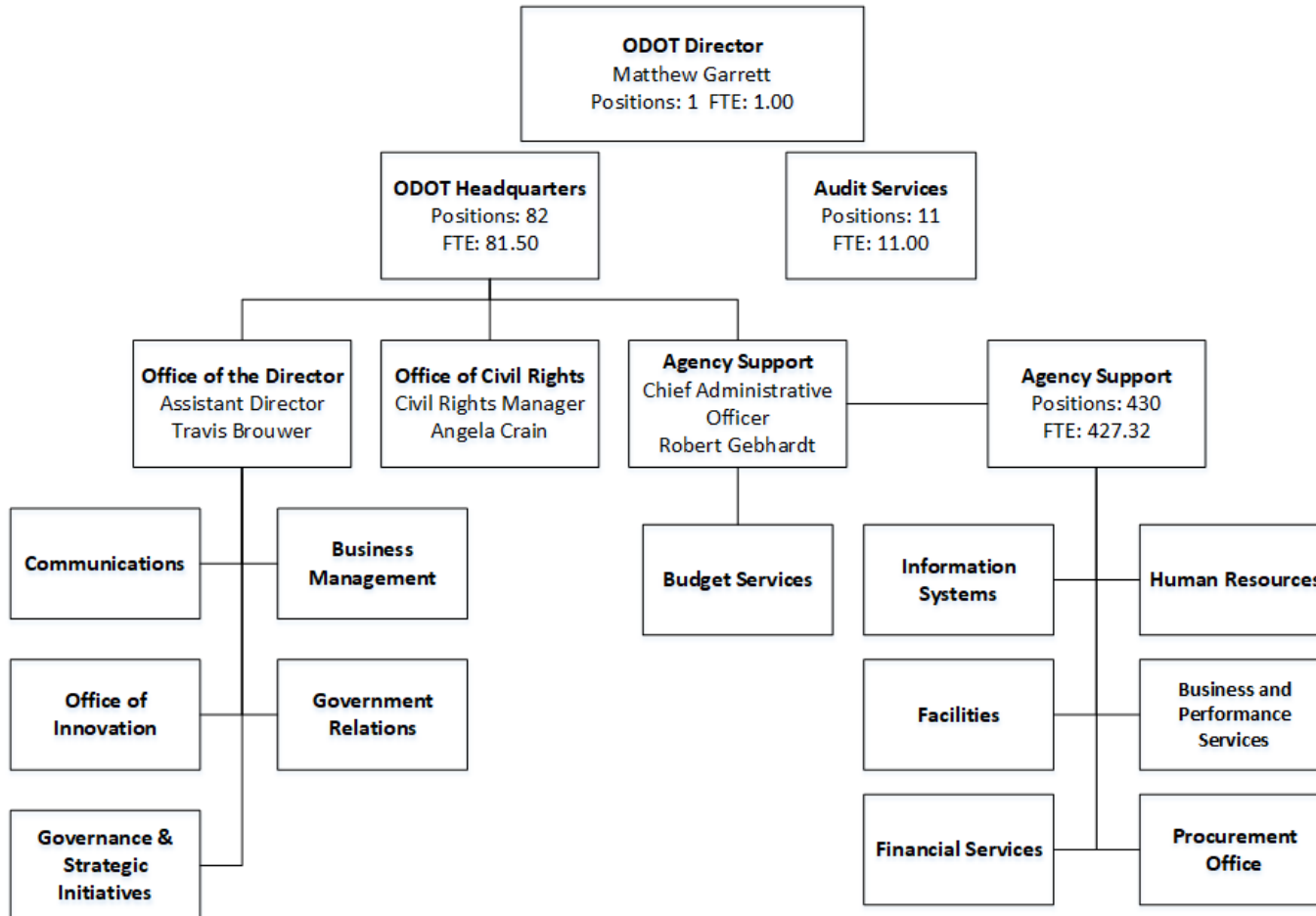
Containing
Costs &
Improving
Programs and
Services

Major Changes



Central Services

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



Information
Systems

Facilities

Financial
Services

Agency Support

Human
Resources

Business and
Performance
Services

Procurement
Office



ODOT Headquarters

Office of the
Director

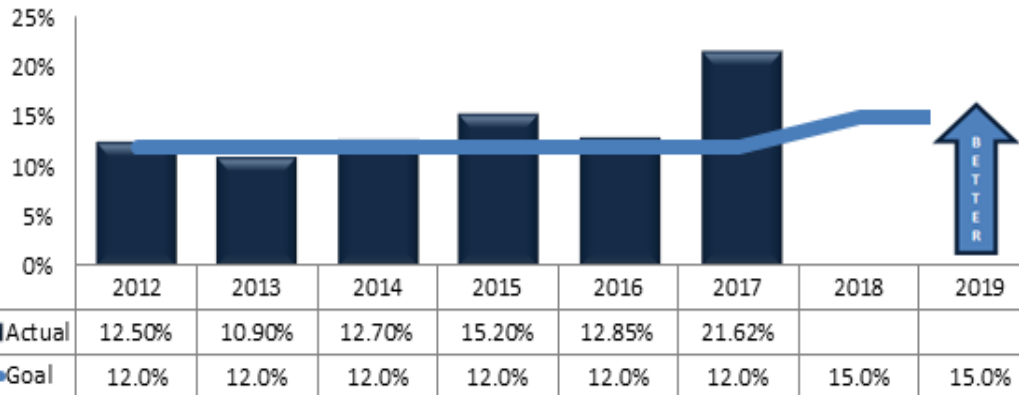
Office of Civil
Rights

Audit Services



KPM: Certified Firms

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



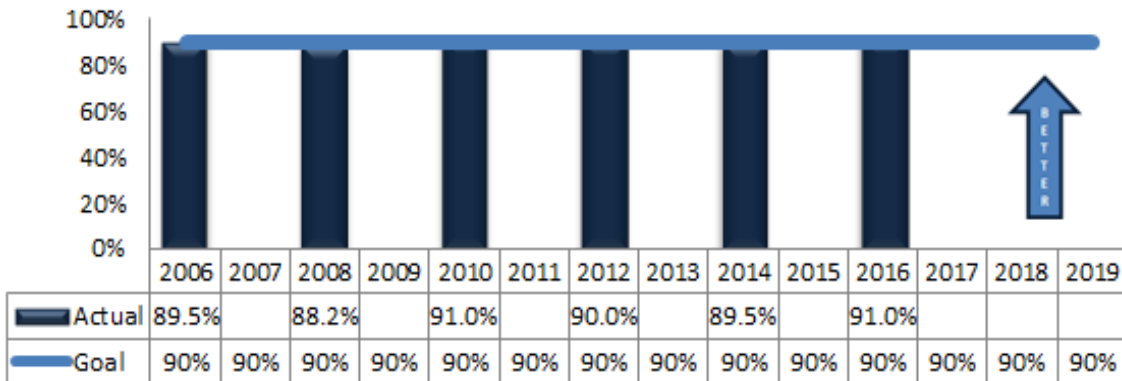
Percent of ODOT awarded contracts to Oregon Certified Small Businesses

Target: 12%



KPM: Customer Satisfaction

Customer Service - Percent of ODOT customers who are satisfied with services



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
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