

## Legislative Fiscal Office

Oregon State Capitol  
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Salem, Oregon 97301  
503-986-1828



## Joint Committee on Ways and Means

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Representative Tawna Sanchez, House Co-Chair

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Tom MacDonald, Deputy Legislative Fiscal Officer (Budget)  
Paul Siebert, Deputy Legislative Fiscal Officer (Audit/IT)

**To:** Transportation and Economic Development Subcommittee

**From:** Michelle Deister, Legislative Fiscal Office

**Date:** May 24, 2023

**Subject:** HB 5040 – Department of Transportation  
Work Session Recommendations

### Department of Transportation – Agency Totals

	2019-21 Actual	2021-23 Legislatively Approved	2023-25 Current Service Level	2023-25 LFO Recommended
General Fund	63,541,007	75,871,173	16,930,280	16,930,280
Lottery Funds	114,763,893	122,094,419	136,144,810	136,794,810
Other Funds	3,700,468,793	5,308,493,499	4,824,267,996	5,391,863,471
Other Funds NL	1,371,004,118	18,000,000	18,000,000	18,000,000
Federal Funds	101,132,551	218,840,626	138,699,300	191,180,217
Federal Funds NL	20,029,515	20,679,380	18,764,647	18,764,647
<b>Total Funds</b>	<b>\$5,370,939,877</b>	<b>\$5,763,979,097</b>	<b>\$5,152,807,033</b>	<b>\$5,773,533,425</b>
Positions	4,858	4,936	4,769	4,911
FTE	4,682.05	4,755.80	4,657.65	4,790.20

The Legislative Fiscal Office (LFO) recommends a 2023-25 budget of \$5,773,533,425 total funds and 4,911 positions (4,790.20 FTE) for the Department of Transportation (ODOT). This recommendation is a 12% increase from the 2023-25 Current Service Level.

### Adjustments to Current Service Level

The recommended budget includes policy option packages for the following:

- Increased expenditure limitation and position authority to deploy additional projects that will be funded through ODOT's most recent congressional funding allocation;
- Six positions and associated expenditure limitation for preconstruction and permitting work associated with the Interstate 5 Bridge Replacement project;

- Funding and position authority to allow foundational analysis and planning related to implementation of a tolling program, including traffic studies, financial modeling, community engagement, and development of a back-office IT system to support revenue collection;
- Position authority to support small businesses and equity and inclusion in contracting, pursuant to SB 1048;
- Administration of veterans' transit grants, supported by a transfer of Veterans' Service Fund dollars from the Oregon Department of Veterans' Affairs;
- Expenditure limitation to complete the Newberg-Dundee Bypass project;
- Position reclasses and technical adjustments; and
- Recognition of revenue from an increase in DMV fees (HB 2100) and license plate manufacturing fees (HB 5041).

Note: Statewide adjustments and six-year capital construction expenditures are not included in these recommendations. Any needed adjustments will be made in end of session bills.

**Accept** LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5040. (VOTE)

**OR**

**Change** LFO Recommendation:

MOTION: I move the LFO recommendation to HB 5040, with modifications. (VOTE)

### **Performance Measures**

See attached "Legislatively Proposed 2023-25 Key Performance Measures."

**Accept** LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures. (VOTE)

**OR**

**Change** LFO Recommendation:

MOTION: I move the LFO recommendation on Key Performance Measures, with modifications. (VOTE)

### **Recommended Changes**

LFO recommends a budget of \$16,930,280 General Fund, \$136,794,810 Lottery Funds, \$5,391,863,471 Other Funds, \$191,180,217 Federal Funds, and 4,911 positions (4,790.20 FTE), which is reflected in the -1 amendment.

MOTION: I move adoption of the -1 amendment to HB 5040. (VOTE)

**Final Subcommittee Action**

LFO recommends that HB 5040, as amended by the -1 amendment, be moved to the Ways and Means Full Committee.

MOTION: I move HB 5040, as amended, to the Full Committee with a do pass recommendation. (VOTE)

**Carriers**

Full Committee: \_\_\_\_\_

House Floor: \_\_\_\_\_

Senate Floor: \_\_\_\_\_

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	<b>36,021,393</b>	<b>122,894,228</b>	<b>4,823,642,415</b>	<b>125,930,118</b>	<b>18,000,000</b>	<b>20,679,380</b>	<b>5,147,167,534</b>	<b>4,846</b>	<b>4,681.19</b>
2021-23 Ebds, SS & Admin Act	39,849,780	(799,809)	484,851,084	92,910,508	-	-	616,811,563	90	74.61
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>75,871,173</b>	<b>122,094,419</b>	<b>5,308,493,499</b>	<b>218,840,626</b>	<b>18,000,000</b>	<b>20,679,380</b>	<b>5,763,979,097</b>	<b>4,936</b>	<b>4,755.80</b>
<b>2021-23 Leg Approved Budget (Base)</b>	<b>72,871,173</b>	<b>122,094,419</b>	<b>4,891,826,709</b>	<b>126,040,626</b>	<b>18,000,000</b>	<b>20,679,380</b>	<b>5,251,512,307</b>	<b>4,860</b>	<b>4,726.03</b>
Summary of Base Adjustments	(1,440,933)	15,000,391	(16,498,171)	141,600	-	(1,914,733)	(4,711,846)	(91)	(68.38)
<b>2023-25 Base Budget</b>	<b>71,430,240</b>	<b>137,094,810</b>	<b>4,875,328,538</b>	<b>126,182,226</b>	<b>18,000,000</b>	<b>18,764,647</b>	<b>5,246,800,461</b>	<b>4,769</b>	<b>4,657.65</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	4,014,365	2,450	-	-	4,016,815	-	-
020: Phase In / Out Pgm & One-time Cost	(54,499,960)	(950,000)	(195,288,329)	7,015,349	-	-	(243,722,940)	-	-
030: Inflation & Price List Adjustments	-	-	140,213,422	5,499,275	-	-	145,712,697	-	-
<b>2023-25 Current Service Level</b>	<b>16,930,280</b>	<b>136,144,810</b>	<b>4,824,267,996</b>	<b>138,699,300</b>	<b>18,000,000</b>	<b>18,764,647</b>	<b>5,152,807,033</b>	<b>4,769</b>	<b>4,657.65</b>
080: E-Boards	-	-	446,051,915	52,800,000	-	-	498,851,915	72	72.00
<b>Adjusted 2023-25 Current Service Level</b>	<b>16,930,280</b>	<b>136,144,810</b>	<b>5,270,319,911</b>	<b>191,499,300</b>	<b>18,000,000</b>	<b>18,764,647</b>	<b>5,651,658,948</b>	<b>4,841</b>	<b>4,729.65</b>
<b>Total LFO Recommended Packages</b>	<b>-</b>	<b>650,000</b>	<b>121,543,560</b>	<b>(319,083)</b>	<b>-</b>	<b>-</b>	<b>121,874,477</b>	<b>70</b>	<b>60.55</b>
<b>2023-25 Legislative Actions</b>	<b>16,930,280</b>	<b>136,794,810</b>	<b>5,391,863,471</b>	<b>191,180,217</b>	<b>18,000,000</b>	<b>18,764,647</b>	<b>5,773,533,425</b>	<b>4,911</b>	<b>4,790.20</b>
Net change from 2021-23 Leg Approved Budget	(58,940,893)	14,700,391	83,369,972	(27,660,409)	-	(1,914,733)	9,554,328	(25)	34.40
Percent change from 2021-23 Leg Approved Budget	(77.7%)	12.0%	1.6%	(12.6%)	0.0%	(9.3%)	0.2%	(0.5%)	0.7%
Net change from 2023-25 Adj Current Service Level	-	650,000	121,543,560	(319,083)	-	-	121,874,477	70	60.55
Percent change from 2023-25 Adj Current Service Level	0.0%	0.5%	2.3%	(0.2%)	0.0%	0.0%	2.2%	1.5%	1.3%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	-	-	18,000,000	-	18,000,000	-	-
2021-23 Ebds, SS & Admin Act	7,000,000	-	7,000,000	-	-	-	14,000,000	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>7,000,000</b>	-	<b>7,000,000</b>	-	<b>18,000,000</b>	-	<b>32,000,000</b>	-	-
<b>2021-23 Leg Approved Budget (Base)</b>	<b>7,000,000</b>	-	<b>7,000,000</b>	-	<b>18,000,000</b>	-	<b>32,000,000</b>	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2023-25 Base Budget</b>	<b>7,000,000</b>	-	<b>7,000,000</b>	-	<b>18,000,000</b>	-	<b>32,000,000</b>	-	-
020: Phase In / Out Pgm & One-time Cost	(7,000,000)	-	-	-	-	-	(7,000,000)	-	-
<b>2023-25 Current Service Level</b>	-	-	<b>7,000,000</b>	-	<b>18,000,000</b>	-	<b>25,000,000</b>	-	-
<b>Adjusted 2023-25 Current Service Level</b>	-	-	<b>7,000,000</b>	-	<b>18,000,000</b>	-	<b>25,000,000</b>	-	-
<b>2023-25 Legislative Actions</b>	-	-	<b>7,000,000</b>	-	<b>18,000,000</b>	-	<b>25,000,000</b>	-	-
Net change from 2021-23 Leg Approved Budget	(7,000,000)	-	-	-	-	-	(7,000,000)	-	-
Percent change from 2021-23 Leg Approved Budget	(100.0%)	0.0%	0.0%	0.0%	0.0%	0.0%	(21.9%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	18,099,880	-	-	-	18,099,880	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	18,099,880	-	-	-	18,099,880	-	-
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	18,099,880	-	-	-	18,099,880	-	-
Summary of Base Adjustments	-	-	-	-	-	-	-	-	-
<b>2023-25 Base Budget</b>	-	-	18,099,880	-	-	-	18,099,880	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(1,080,562)	-	-	-	(1,080,562)	-	-
030: Inflation & Price List Adjustments	-	-	714,811	-	-	-	714,811	-	-
<b>2023-25 Current Service Level</b>	-	-	17,734,129	-	-	-	17,734,129	-	-
<b>Adjusted 2023-25 Current Service Level</b>	-	-	17,734,129	-	-	-	17,734,129	-	-
<b>2023-25 Legislative Actions</b>	-	-	17,734,129	-	-	-	17,734,129	-	-
Net change from 2021-23 Leg Approved Budget	-	-	(365,751)	-	-	-	(365,751)	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	(2.0%)	0.0%	0.0%	0.0%	(2.0%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	32,000,000	-	-	-	32,000,000	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	32,000,000	-	-	-	32,000,000	-	-
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	32,000,000	-	-	-	32,000,000	-	-
Summary of Base Adjustments	-	-	(32,000,000)	-	-	-	(32,000,000)	-	-
<b>2023-25 Base Budget</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Adjusted 2023-25 Current Service Level</b>	-	-	-	-	-	-	-	-	-
<b>Total LFO Recommended Packages</b>	-	-	-	-	-	-	-	-	-
<b>2023-25 Legislative Actions</b>	-	-	-	-	-	-	-	-	-
Net change from 2021-23 Leg Approved Budget	-	-	(32,000,000)	-	-	-	(32,000,000)	-	-
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	(100.0%)	0.0%	0.0%	0.0%	(100.0%)	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	-	-	-	-	-	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Maintenance

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	<b>17,650,000</b>	-	<b>739,189,471</b>	-	-	-	<b>756,839,471</b>	<b>1,375</b>	<b>1,313.72</b>
2021-23 Ebds, SS & Admin Act	25,000,000	-	78,553,755	-	-	-	103,553,755	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>42,650,000</b>	-	<b>817,743,226</b>	-	-	-	<b>860,393,226</b>	<b>1,375</b>	<b>1,313.72</b>
<b>2021-23 Leg Approved Budget (Base)</b>	<b>42,650,000</b>	-	<b>748,511,505</b>	-	-	-	<b>791,161,505</b>	<b>1,375</b>	<b>1,313.72</b>
Summary of Base Adjustments	-	-	7,354,648	-	-	-	7,354,648	(1)	(7.89)
<b>2023-25 Base Budget</b>	<b>42,650,000</b>	-	<b>755,866,153</b>	-	-	-	<b>798,516,153</b>	<b>1,374</b>	<b>1,305.83</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,892,057	-	-	-	1,892,057	-	-
020: Phase In / Out Pgm & One-time Cost	(42,650,000)	-	(207,162,870)	-	-	-	(249,812,870)	-	-
030: Inflation & Price List Adjustments	-	-	8,984,896	-	-	-	8,984,896	-	-
<b>2023-25 Current Service Level</b>	-	-	<b>559,580,236</b>	-	-	-	<b>559,580,236</b>	<b>1,374</b>	<b>1,305.83</b>
080: E-Boards	-	-	9,231,721	-	-	-	9,231,721	-	-
<b>Adjusted 2023-25 Current Service Level</b>	-	-	<b>568,811,957</b>	-	-	-	<b>568,811,957</b>	<b>1,374</b>	<b>1,305.83</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>(141,768)</b>	-	-	-	<b>(141,768)</b>	<b>(3)</b>	<b>(1.21)</b>
<b>2023-25 Legislative Actions</b>	-	-	<b>568,670,189</b>	-	-	-	<b>568,670,189</b>	<b>1,371</b>	<b>1,304.62</b>
Net change from 2021-23 Leg Approved Budget	(42,650,000)	-	(249,073,037)	-	-	-	(291,723,037)	(4)	(9.10)
Percent change from 2021-23 Leg Approved Budget	(100.0%)	0.0%	(30.5%)	0.0%	0.0%	0.0%	(33.9%)	(0.3%)	(0.7%)
Net change from 2023-25 Adj Current Service Level	-	-	(141,768)	-	-	-	(141,768)	(3)	(1.21)
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	(0.0%)	0.0%	0.0%	0.0%	(0.0%)	(0.2%)	(0.1%)



Maintenance

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 081 June 2022 Emergency Board**

Package Description This package includes 2023-25 biennial rollup costs of \$9.2 million Other Funds expenditure limitation from approval by the Emergency Board at its June 2022 meeting for additional limitation and positions to accommodate increases in ODOT's congressional funding allocation. In this division, the increase supports additional maintenance funding.

LFO Recommendation Approve.

LFO Recommended	-	-	9,231,721	-	-	-	9,231,721	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 803 Position Reclassifications**

Package Description This policy option package reflects the reclassification of positions that ODOT submitted to the Department of Administrative Services for approval to enable the agency to utilize existing position authority more efficiently, based on evolving responsibilities and project priorities in the various divisions of the agency. The package is largely self-financed, abolishing some existing positions to enable the establishment of others, and down classing some positions to allow for upward reclassification of others that better reflect classifications for work being done. The net effect agency-wide is the elimination of five positions (2.54 FTE) and the addition of \$9,682 in Other Funds expenditure limitation.

In the Maintenance branch, 3 positions (1.21 FTE) are eliminated to facilitate upward reclassifications of positions in other divisions.

LFO Recommendation Approve.

<b>LFO Recommended</b>	-	-	(141,768)	-	-	-	(141,768)	(3)	(1.21)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	<b>2,182,674,675</b>	-	-	-	<b>2,182,674,675</b>	<b>1,319</b>	<b>1,302.81</b>
Summary of Base Adjustments	-	-	25,488,718	-	-	-	25,488,718	22	25.72
<b>2023-25 Base Budget</b>	-	-	<b>2,208,163,393</b>	-	-	-	<b>2,208,163,393</b>	<b>1,341</b>	<b>1,328.53</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	1,763,504	-	-	-	1,763,504	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(37,462,132)	-	-	-	(37,462,132)	-	-
030: Inflation & Price List Adjustments	-	-	72,482,573	-	-	-	72,482,573	-	-
060: Technical Adjustments	-	-	8,991,817	-	-	-	8,991,817	-	-
<b>2023-25 Current Service Level</b>	-	-	<b>2,253,939,155</b>	-	-	-	<b>2,253,939,155</b>	<b>1,341</b>	<b>1,328.53</b>
080: E-Boards	-	-	269,584,196	-	-	-	269,584,196	40	40.00
<b>Adjusted 2023-25 Current Service Level</b>	-	-	<b>2,523,523,351</b>	-	-	-	<b>2,523,523,351</b>	<b>1,381</b>	<b>1,368.53</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>30,328,198</b>	-	-	-	<b>30,328,198</b>	<b>39</b>	<b>34.88</b>
<b>2023-25 Legislative Actions</b>	-	-	<b>2,553,851,549</b>	-	-	-	<b>2,553,851,549</b>	<b>1,420</b>	<b>1,403.41</b>
Net change from 2021-23 Leg Approved Budget	-	-	2,553,851,549	-	-	-	2,553,851,549	1,420	1,403.41
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	100.0%	0.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2023-25 Adj Current Service Level	-	-	30,328,198	-	-	-	30,328,198	39	34.88
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	1.2%	0.0%	0.0%	0.0%	1.2%	2.8%	2.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 081 June 2022 Emergency Board**

Package Description This package includes 2023-25 biennial rollup costs of \$269.6 million Other Funds expenditure limitation and 40 positions (40.00 FTE) associated with action of June 2022 Emergency Board approval of additional limitation and position authority to accommodate increases in ODOT's congressional funding authority.. This package is affiliated with IIJA increases to support transportation project delivery activities.

LFO Recommendation Approve.

LFO Recommended	-	-	269,584,196	-	-	-	269,584,196	40	40.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 IIJA Project and Program Resourcing**

Package Description Under the most recent congressional funding allocation for transportation, called the Infrastructure Investment and Jobs Act, ODOT's federal-as-other funds are increasing. This policy option package allows for additional expenditure limitation and staffing for new work launched as result of these additional funds.

In the Project Delivery and Support group, IIJA results in an increase to the State Transportation Improvement Program of approximately \$200 million per year. This will result in additional projects being planned and executed, requiring engineering and technical services, permitting, environmental review, contract management, and training. An additional 13 permanent positions (11.44 FTE ) and associated expenditure limitation are recommended in this policy option package.

Recommended positions include:

- Two Associate in Engineering 2 positions
- Four Professional Engineer 2 positions
- One Environmental Coordinator 2 position
- One Environmental Coordinator 3 position
- One Project Manager 2 position
- One Project Manager 3 position
- One Operations and Policy Analyst 3 position
- One Administrative Specialist 2 position
- One Public Affairs Specialist 2 position

LFO Recommendation Approve.

LFO Recommended	-	-	3,547,152	-	-	-	3,547,152	13	11.44
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 101 Interstate Bridge Replacement**

Package Description The States of Washington and Oregon are working together on plans to replace the aging I-5 interstate bridge with a modern, seismically resilient multi-modal structure that offers improved mobility for people and freight. A core project team focused on administration, planning, and community engagement was approved in 2022. As approvals are sought, permitting continues, and more of the project plan is phased in, additional resources are needed for coordination, pre-construction and construction activities. Washington’s \$1 billion share of the total project cost has been secured through a financing plan approved by that state’s legislature, and Oregon must commit a comparable amount to demonstrate commitment and project viability to federal grant administrators, who have indicated that any federal funds awarded will be on a ‘last dollar in’ basis. Assuming funding is secured and timelines are maintained, project planning and final design work is estimated to continue through 2027 with the first of approximately two dozen construction contracts awarded in 2025 and lasting over 10 years. Permanent positions will offer stability for the life of the project.

In the Project Delivery and Support group, the Legislative Fiscal Office recommends 6 positions and \$1,906,996 Other Funds to support the following permanent positions:

- One Fiscal Analyst 2 position
- One Operations and Policy Analyst 2 position
- One Operations and Policy Analyst 4 position
- Two Professional Engineer 1 positions
- One Professional Engineer 2 position

LFO Recommendation Approve.

LFO Recommended	-	-	1,906,996	-	-	-	1,906,996	6	6.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 102 Urban Mobility Strategy**

Package Description The passage of HB 2017 (2017) committed funding to transportation projects throughout Oregon. It also directed ODOT to pursue implementation of tolling on I-5 and I-205 in the Portland Metro area to manage traffic congestion and raise revenue from bottleneck-relief projects. While a two-year “pause” on tolling has been directed by the Governor and legislative leaders, ODOT still requires foundational research and planning of how such a program would be implemented, including traffic studies, financial modeling, developing a back-office IT system to support eventual revenue collection, identification of a roadside vendor for the gantry service, and ongoing community engagement to share information as it’s developed with affected communities.

In the Project Delivery and Support division, \$5,578,240 Other Funds expenditure limitation and 21 permanent positions (17.52 FTE) are recommended to support this work. Positions include the following:

- Two permanent Construction Project Manager 3 positions
- One limited duration Electronic Publishing Design Specialist 3 position
- One permanent Engineering Specialist 3 position
- One permanent Environmental Program Coordinator 3 position
- One permanent Executive Support Specialist 2 position
- Four Operations and Policy Analyst positions
- Three permanent Principal Executive Manager positions
- Four permanent Professional Engineer positions
- Two limited duration Public Affairs Specialist 2 positions
- Two permanent Public Affairs Specialist 3 positions

The package includes technical adjustments to correctly classify the representation of the following:

- Three Public Affairs specialist positions to Association of Engineering Employees; and
- Three Principal Executive Manager Positions that that were incorrectly classified as information systems employees.

LFO Recommendation Approve.

<b>LFO Recommended</b>	-	-	5,578,240	-	-	-	5,578,240	21	17.52
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 109 ARPA Carry-over for Newberg Dundee Bypass**

Package Description A total of \$19 million Other Funds expenditure limitation is recommended for the Newberg-Dundee Bypass project. This represents carryforward of a portion of \$32 million of American Rescue Plan Act funds that was dedicated during the 2021-23 biennium for completion of the project. The OR-219 and OR-18 interchange improvements associated with the project are projected to be complete by August 2026.

LFO Recommendation Approve.

LFO Recommended	-	-	19,000,000	-	-	-	19,000,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 803 Position Reclassifications**

Package Description This policy option package reflects the reclassification of positions that ODOT submitted to the Department of Administrative Services for approval to enable the agency to utilize existing position authority more efficiently, based on evolving responsibilities and project priorities in the various divisions of the agency. The package is largely self-financed, abolishing some existing positions to enable the establishment of others, and down classing some positions to allow for upward reclassification of others that better reflect classifications for work being done. The net effect agency-wide is the elimination of five positions (2.54 FTE) and the addition of \$9,682 in Other Funds expenditure limitation.

In the Project Delivery and Support group, a net one position is eliminated (0.08 FTE), and Other Funds expenditure limitation is increased by \$295,810. A Civil Engineering Specialist 3 and an Associate in Engineering 2 Position are created to accommodate additional work generated by an increase in in ODOT’s congressional funding allocation. Positions being eliminated include two Office Specialists, an Administrative Specialist, and a Transportation Telecommunication Specialist. Positions reclassified are as follows:

- A Procurement and Contract Specialist 2 is being reclassified to a Procurement and Contract Specialist 3 to resolve work out of class issues.
- Combining two part time Transportation Telecommunications Specialists to one full-time position;
- An Associate in Geology position is reclassified upward to a Professional Geologist 1 position to resolve work out of class issues.

LFO Recommendation Approve.

LFO Recommended	-	-	295,810	-	-	-	295,810	(1)	(0.08)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	<b>314,281,779</b>	-	-	-	<b>314,281,779</b>	<b>54</b>	<b>54.00</b>
2021-23 Ebds, SS & Admin Act	1,500,000	-	134,860,585	-	-	-	136,360,585	2	0.75
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>1,500,000</b>	-	<b>449,142,364</b>	-	-	-	<b>450,642,364</b>	<b>56</b>	<b>54.75</b>
<b>2021-23 Leg Approved Budget (Base)</b>	<b>1,500,000</b>	-	<b>330,674,696</b>	-	-	-	<b>332,174,696</b>	<b>54</b>	<b>54.00</b>
Summary of Base Adjustments	-	-	(40,842)	-	-	-	(40,842)	(2)	(2.00)
<b>2023-25 Base Budget</b>	<b>1,500,000</b>	-	<b>330,633,854</b>	-	-	-	<b>332,133,854</b>	<b>52</b>	<b>52.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	38,114	-	-	-	38,114	-	-
020: Phase In / Out Pgm & One-time Cost	(1,500,000)	-	101,209,183	-	-	-	99,709,183	-	-
030: Inflation & Price List Adjustments	-	-	15,758,479	-	-	-	15,758,479	-	-
<b>2023-25 Current Service Level</b>	-	-	<b>447,639,630</b>	-	-	-	<b>447,639,630</b>	<b>52</b>	<b>52.00</b>
080: E-Boards	-	-	117,483,435	-	-	-	117,483,435	2	2.00
<b>Adjusted 2023-25 Current Service Level</b>	-	-	<b>565,123,065</b>	-	-	-	<b>565,123,065</b>	<b>54</b>	<b>54.00</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>273,106</b>	-	-	-	<b>273,106</b>	<b>1</b>	<b>0.88</b>
<b>2023-25 Legislative Actions</b>	-	-	<b>565,396,171</b>	-	-	-	<b>565,396,171</b>	<b>55</b>	<b>54.88</b>
Net change from 2021-23 Leg Approved Budget	(1,500,000)	-	116,253,807	-	-	-	114,753,807	(1)	0.13
Percent change from 2021-23 Leg Approved Budget	(100.0%)	0.0%	25.9%	0.0%	0.0%	0.0%	25.5%	(1.8%)	0.2%
Net change from 2023-25 Adj Current Service Level	-	-	273,106	-	-	-	273,106	1	0.88
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.1%	1.9%	1.6%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 081 June 2022 Emergency Board**

Package Description This package includes 2023-25 biennial rollup costs of \$117.5 million Other Funds expenditure limitation, 2 positions (2.00 FTE) from the June 2022 Emergency Board approval of additional resources to recognize increased funding from ODOT's congressional funding allocation.

LFO Recommendation Approve.

LFO Recommended	-	-	117,483,435	-	-	-	117,483,435	2	2.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 IIJA Project and Program Resourcing**

Package Description One permanent positions (0.88 FTE) is included to support contracting, ADA project delivery and oversight of property transfers in Right of Way to ensure that Federal and State laws, rules and requirements are met.

LFO Recommendation Approve.

LFO Recommended	-	-	241,234	-	-	-	241,234	1	0.88
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 803 Position Reclassifications**

Package Description This policy option package reflects the reclassification of positions that ODOT submitted to the Department of Administrative Services for approval to enable the agency to utilize existing position authority more efficiently, based on evolving responsibilities and project priorities in the various divisions of the agency. The package is largely self-financed, abolishing some existing positions to enable the establishment of others, and down classing some positions to allow for upward reclassification of others that better reflect classifications for work being done.

In the Local Government branch, an Operations and Policy Analyst 1 position is reclassified to an Operations and Policy Analyst 2 position, resolving work out of class issues.

LFO Recommendation Approve.

LFO Recommended	-	-	31,872	-	-	-	31,872	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	<b>256,389,780</b>	<b>2,204,752</b>	-	-	<b>258,594,532</b>	<b>965</b>	<b>885.75</b>
2021-23 Ebds, SS & Admin Act	-	-	11,467,626	-	-	-	11,467,626	-	34.50
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>267,857,406</b>	<b>2,204,752</b>	-	-	<b>270,062,158</b>	<b>965</b>	<b>920.25</b>
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	<b>285,934,851</b>	<b>23,581,135</b>	-	-	<b>309,515,986</b>	<b>992</b>	<b>947.25</b>
Summary of Base Adjustments	-	-	(5,256,572)	(171,585)	-	-	(5,428,157)	(95)	(70.25)
<b>2023-25 Base Budget</b>	-	-	<b>280,678,279</b>	<b>23,409,550</b>	-	-	<b>304,087,829</b>	<b>897</b>	<b>877.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(403,609)	(12,179)	-	-	(415,788)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(5,509,976)	7,042,754	-	-	1,532,778	-	-
030: Inflation & Price List Adjustments	-	-	5,388,644	786,668	-	-	6,175,312	-	-
<b>2023-25 Current Service Level</b>	-	-	<b>280,153,338</b>	<b>31,226,793</b>	-	-	<b>311,380,131</b>	<b>897</b>	<b>877.00</b>
<b>Adjusted 2023-25 Current Service Level</b>	-	-	<b>280,153,338</b>	<b>31,226,793</b>	-	-	<b>311,380,131</b>	<b>897</b>	<b>877.00</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>129,868</b>	-	-	-	<b>129,868</b>	-	<b>0.50</b>
<b>2023-25 Legislative Actions</b>	-	-	<b>280,283,206</b>	<b>31,226,793</b>	-	-	<b>311,509,999</b>	<b>897</b>	<b>877.50</b>
Net change from 2021-23 Leg Approved Budget	-	-	12,425,800	29,022,041	-	-	41,447,841	(68)	(42.75)
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	4.6%	1316.3%	0.0%	0.0%	15.4%	(7.1%)	(4.7%)
Net change from 2023-25 Adj Current Service Level	-	-	129,868	-	-	-	129,868	-	0.50
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.1%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 111 DMV Fee Plate-revenue only**

Package Description This package recognizes Other Funds revenue of approximately \$1 million for the 2023-25 biennium, effectively ratifying an administratively approved fee increase approved in the 2021-23 biennium.

Costs to manufacture licenses plates increased in the current biennium, and this package recognizes that event. The cost of single license plate went from \$12.00 to \$12.50, and for a double plate it went from \$24.50 to \$25.50. Under ORS 803.570, Plate Manufacturing Fees, ODOT collects from the consumer at the time of a registration the manufacturer fee for both a single and pair of plates from the consumer, whichever fee is applicable. The fee to the consumer for a single or pair of plates are to be rounded up to the next half dollar.

LFO Recommendation Approve.

<b>LFO Recommended</b>	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description This package adds \$14,572 Other Funds for personal services costs to correct an error in the representation associated with the administrator position approved for the Board of Towing.

LFO Recommendation Approve.

LFO Recommended	-	-	14,572	-	-	-	14,572	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 803 Position Reclassifications**

Package Description This policy option package reflects the reclassification of positions that ODOT submitted to the Department of Administrative Services for approval to enable the agency to utilize existing position authority more efficiently, based on evolving responsibilities and project priorities in the various divisions of the agency. The package is largely self-financed, abolishing some existing positions to enable the establishment of others, and down classing some positions to allow for upward reclassification of others that better reflect classifications for work being done.

In the DMV division, an Office Specialist 2 position is abolished, and a Compliance Specialist 2 position is established.

LFO Recommendation Approve.

LFO Recommended	-	-	115,296	-	-	-	115,296	-	0.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 805 HB 2100 DMV Fee Bill**

Package Description This is a revenue-only package which recognizes revenue from changes to DMV fees, which will more closely align the cost of providing many services with fees charged. The various fee changes will generate an estimated total of \$19 million in the 2023-25 biennium, lessening the subsidy of DMV expenditures from other sources of State Highway Fund revenues. The fee changes are contained in HB 2100, which the Legislative Fiscal Office recommends for work session in tandem with the agency's budget bill.

LFO Recommendation Approve.

<b>LFO Recommended</b>	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	<b>77,656,725</b>	<b>8,000,000</b>	-	-	<b>85,656,725</b>	<b>293</b>	<b>292.48</b>
2021-23 Ebds, SS & Admin Act	-	-	2,560,630	4,000,000	-	-	6,560,630	7	3.42
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>80,217,355</b>	<b>12,000,000</b>	-	-	<b>92,217,355</b>	<b>300</b>	<b>295.90</b>
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	<b>95,439,238</b>	<b>8,315,697</b>	-	-	<b>103,754,935</b>	<b>317</b>	<b>316.48</b>
Summary of Base Adjustments	-	-	468,320	-	-	-	468,320	(10)	(10.00)
<b>2023-25 Base Budget</b>	-	-	<b>95,907,558</b>	<b>8,315,697</b>	-	-	<b>104,223,255</b>	<b>307</b>	<b>306.48</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	(102,596)	-	-	-	(102,596)	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(4,355,898)	24,800	-	-	(4,331,098)	-	-
030: Inflation & Price List Adjustments	-	-	1,049,944	397,099	-	-	1,447,043	-	-
060: Technical Adjustments	-	-	-	1,459,695	-	-	1,459,695	-	-
<b>2023-25 Current Service Level</b>	-	-	<b>92,499,008</b>	<b>10,197,291</b>	-	-	<b>102,696,299</b>	<b>307</b>	<b>306.48</b>
080: E-Boards	-	-	-	4,000,000	-	-	4,000,000	7	7.00
<b>Adjusted 2023-25 Current Service Level</b>	-	-	<b>92,499,008</b>	<b>14,197,291</b>	-	-	<b>106,696,299</b>	<b>314</b>	<b>313.48</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>9,976,640</b>	-	-	-	<b>9,976,640</b>	-	<b>(0.75)</b>
<b>2023-25 Legislative Actions</b>	-	-	<b>102,475,648</b>	<b>14,197,291</b>	-	-	<b>116,672,939</b>	<b>314</b>	<b>312.73</b>
Net change from 2021-23 Leg Approved Budget	-	-	22,258,293	2,197,291	-	-	24,455,584	14	16.83
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	27.8%	18.3%	0.0%	0.0%	26.5%	4.7%	5.7%
Net change from 2023-25 Adj Current Service Level	-	-	9,976,640	-	-	-	9,976,640	-	(0.75)
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	10.8%	0.0%	0.0%	0.0%	9.4%	0.0%	(0.2%)

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 081 June 2022 Emergency Board**

Package Description This package includes 2023-25 biennial rollup costs of \$4.0 million Federal Funds expenditure limitation, 7 positions (7.00 FTE) from the June 2022 Emergency Board, item number 59. This package is affiliated with IIJA increases provided to the division by the Federal Motor Carrier Safety Assistance Program to complete new work related to motor carrier safety audits.

LFO Recommendation Approve.

LFO Recommended	-	-	-	4,000,000	-	-	4,000,000	7	7.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description Additional Other Funds expenditure limitation in the amount of \$10,100,000 is included to reflect rail crossing safety improvement projects included in the State Transportation Improvement Plan that are being carried over into the 2023-25 biennium, when they are expected to be completed.

LFO Recommendation Approve.

LFO Recommended	-	-	10,100,000	-	-	-	10,100,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 803 Position Reclassifications**

Package Description This policy option package reflects the reclassification of positions that ODOT submitted to the Department of Administrative Services for approval to enable the agency to utilize existing position authority more efficiently, based on evolving responsibilities and project priorities in the various divisions of the agency. The package is largely self-financed, abolishing some existing positions to enable the establishment of others, and down classing some positions to allow for upward reclassification of others that better reflect classifications for work being done.

In the Commerce and Compliance division, a Transportation Services Representative and a Project Manager 1 position are established. Two Compliance Specialist 2 positions are abolished. Reclassifications include the following:

- Two Transportation Services Representatives are being reclassified to Transportation Services Office Leaders.
- Nine Transportation Services Representative 2 positions are being reclassified to Transportation Services Representative 1 positions.

LFO Recommendation Approve.

LFO Recommended	-	-	(123,360)	-	-	-	(123,360)	-	(0.75)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 804 Motor Carrier Education Fee**

Package Description This is a revenue-only package that recognizes revenue resulting from a change in motor carrier education fees the Department wishes to establish by rule, for which they were given authority in HB 3055 (2021), which allowed the Department to contract training for motor carriers. The fee would be \$40 dollars, which is \$20 less than the previous statutory fee that HB 3055 superseded. The new fee is expected to generate an estimated \$96,000 in the 2023-25 biennium.

LFO Recommendation Approve.

LFO Recommended	-	-	-	-	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	<b>198,436,288</b>	<b>201,443</b>	-	-	<b>198,637,731</b>	<b>232</b>	<b>225.06</b>
2021-23 Ebds, SS & Admin Act	3,000,000	-	38,951,940	3,981	-	-	41,955,921	9	4.17
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>3,000,000</b>	-	<b>237,388,228</b>	<b>205,424</b>	-	-	<b>240,593,652</b>	<b>241</b>	<b>229.23</b>
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	<b>178,743,386</b>	<b>205,424</b>	-	-	<b>178,948,810</b>	<b>186</b>	<b>179.56</b>
Summary of Base Adjustments	-	-	3,985,908	6,130	-	-	3,992,038	10	9.50
<b>2023-25 Base Budget</b>	-	-	<b>182,729,294</b>	<b>211,554</b>	-	-	<b>182,940,848</b>	<b>196</b>	<b>189.06</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	315,215	2,601	-	-	317,816	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(39,104,167)	-	-	-	(39,104,167)	-	-
030: Inflation & Price List Adjustments	-	-	5,226,831	1,008	-	-	5,227,839	-	-
060: Technical Adjustments	-	-	340,483	-	-	-	340,483	-	-
<b>2023-25 Current Service Level</b>	-	-	<b>149,507,656</b>	<b>215,163</b>	-	-	<b>149,722,819</b>	<b>196</b>	<b>189.06</b>
080: E-Boards	-	-	40,363,329	-	-	-	40,363,329	3	3.00
<b>Adjusted 2023-25 Current Service Level</b>	-	-	<b>189,870,985</b>	<b>215,163</b>	-	-	<b>190,086,148</b>	<b>199</b>	<b>192.06</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>12,877,494</b>	-	-	-	<b>12,877,494</b>	<b>7</b>	<b>6.40</b>
<b>2023-25 Legislative Actions</b>	-	-	<b>202,748,479</b>	<b>215,163</b>	-	-	<b>202,963,642</b>	<b>206</b>	<b>198.46</b>
Net change from 2021-23 Leg Approved Budget	(3,000,000)	-	(34,639,749)	9,739	-	-	(37,630,010)	(35)	(30.77)
Percent change from 2021-23 Leg Approved Budget	(100.0%)	0.0%	(14.6%)	4.7%	0.0%	0.0%	(15.6%)	(14.5%)	(13.4%)
Net change from 2023-25 Adj Current Service Level	-	-	12,877,494	-	-	-	12,877,494	7	6.40
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	6.8%	0.0%	0.0%	0.0%	6.8%	3.5%	3.3%



	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 081 June 2022 Emergency Board**

Package Description This package includes 2023-25 biennial rollup costs of \$40.4 million Other Funds expenditure limitation, and 3 positions (3.00 FTE), based on approval of additional expenditure limitation and position authority by the June 2022 Emergency Board to accommodate additional funding granted to ODOT through the most recent congressional funding allocation. This package is affiliated with IIJA projects focused on building out electric vehicle (EV) charging infrastructure, and enabling a new Carbon Reduction Program. This assumes distribution of \$85 million for projects that reduce transportation emissions and increase local grant activity to support equity and climate outcomes.

LFO Recommendation Approve.

LFO Recommended	-	-	40,363,329	-	-	-	40,363,329	3	3.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 IIJA Project and Program Resourcing**

Package Description Other Funds expenditure limitation in the amount of of \$12.9 million, two permanent full-time and five full-time limited duration positions (6.40 FTE) are recommended to fully operationalize work begun in July 2022 to build up electric vehicle (EV) charging infrastructure. A new Carbon Reduction Program will address the reduction of transportation emissions, and support equity and climate outcomes related to the Department of Land Conservation and Development's Climate-Friendly and Equitable Communities program.

LFO Recommendation Approve.

LFO Recommended	-	-	12,877,494	-	-	-	12,877,494	7	6.40
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	-	-	-	-	-	-	-
2021-23 Ebds, SS & Admin Act	-	-	-	-	-	-	-	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget (Base)</b>	<b>3,349,960</b>	<b>950,000</b>	<b>295,595,732</b>	<b>93,621,166</b>	-	-	<b>393,516,858</b>	<b>37</b>	<b>36.25</b>
Summary of Base Adjustments	-	-	1,173,247	-	-	-	1,173,247	3	3.75
<b>2023-25 Base Budget</b>	<b>3,349,960</b>	<b>950,000</b>	<b>296,768,979</b>	<b>93,621,166</b>	-	-	<b>394,690,105</b>	<b>40</b>	<b>40.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	108,759	-	-	-	108,759	-	-
020: Phase In / Out Pgm & One-time Cost	(3,349,960)	(950,000)	5,853,491	-	-	-	1,553,531	-	-
030: Inflation & Price List Adjustments	-	-	12,082,734	4,292,152	-	-	16,374,886	-	-
060: Technical Adjustments	-	-	-	(1,459,695)	-	-	(1,459,695)	-	-
<b>2023-25 Current Service Level</b>	-	-	<b>314,813,963</b>	<b>96,453,623</b>	-	-	<b>411,267,586</b>	<b>40</b>	<b>40.00</b>
080: E-Boards	-	-	3,333,333	48,800,000	-	-	52,133,333	7	7.00
<b>Adjusted 2023-25 Current Service Level</b>	-	-	<b>318,147,296</b>	<b>145,253,623</b>	-	-	<b>463,400,919</b>	<b>47</b>	<b>47.00</b>
<b>Total LFO Recommended Packages</b>	-	<b>650,000</b>	<b>255,504</b>	-	-	-	<b>905,504</b>	<b>1</b>	<b>0.88</b>
<b>2023-25 Legislative Actions</b>	-	<b>650,000</b>	<b>318,402,800</b>	<b>145,253,623</b>	-	-	<b>464,306,423</b>	<b>48</b>	<b>47.88</b>
Net change from 2021-23 Leg Approved Budget	-	650,000	318,402,800	145,253,623	-	-	464,306,423	48	47.88
Percent change from 2021-23 Leg Approved Budget	0.0%	100.0%	100.0%	100.0%	0.0%	0.0%	100.0%	100.0%	100.0%
Net change from 2023-25 Adj Current Service Level	-	650,000	255,504	-	-	-	905,504	1	0.88
Percent change from 2023-25 Adj Current Service Level	0.0%	100.0%	0.1%	0.0%	0.0%	0.0%	0.2%	2.1%	1.9%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 081 June 2022 Emergency Board**

Package Description This package includes 2023-25 biennial rollup costs of \$3.3 million Other Funds and \$48.8 million Federal Funds expenditure limitation and 7 positions (7.00 FTE), based on approval of the Emergency Board at the June 2022 meeting, for additional expenditure limitation and resources related to ODOT's most recent congressional funding allocation.

In the Public Transportation Division, this funding allowed ODOT to support their equitable engagement and decision-making section, climate change mitigation, and statewide connectivity and multimodal networks. In addition, it created two new programs, the Great Streets Program and the Innovative Mobility Program.

LFO Recommendation Approve.

LFO Recommended	-	-	3,333,333	48,800,000	-	-	52,133,333	7	7.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 102 Urban Mobility Strategy**

Package Description The Urban Mobility Strategy investment for the Public Transportation Division consists of a permanent Operations and Policy Analyst 3 position is recommended to support immediate and long-term planning for and integration of public transit into the overall Urban Mobility Strategy, in an effort to relieve congestion and foster efficient and convenient use of public transportation.

LFO Recommendation Approve.

LFO Recommended	-	-	255,504	-	-	-	255,504	1	0.88
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 110 Veterans Rural Transportation Grant Program**

Package Description Lottery Funds in the amount of \$650,000 are transferred to the Public Transportation Division to continue the Rural Veterans Healthcare Transportation Grant Program. The transfer of Veterans' Services Fund lottery dollars from the Oregon Department of Veterans' Affairs supports ODOT administration of grants to eligible transit agencies that provide transportation for veterans living in rural areas to medical and service appointments. This grant program is assumed to be ongoing in future biennia.

A corresponding policy option package for the revenue transfer to ODOT is included in the budget for the Oregon Department of Veterans' Affairs.

LFO Recommendation Approve.

LFO Recommended	-	650,000	-	-	-	-	650,000	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	<b>18,371,393</b>	<b>121,944,228</b>	<b>400,357,680</b>	-	-	<b>20,679,380</b>	<b>561,352,681</b>	-	-
2021-23 Ebds, SS & Admin Act	(180)	(799,809)	799,991	-	-	-	2	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	<b>18,371,213</b>	<b>121,144,419</b>	<b>401,157,671</b>	-	-	<b>20,679,380</b>	<b>561,352,683</b>	-	-
<b>2021-23 Leg Approved Budget (Base)</b>	<b>18,371,213</b>	<b>121,144,419</b>	<b>401,157,671</b>	-	-	<b>20,679,380</b>	<b>561,352,683</b>	-	-
Summary of Base Adjustments	(1,440,933)	15,000,391	(19,874,538)	-	-	(1,914,733)	(8,229,813)	-	-
<b>2023-25 Base Budget</b>	<b>16,930,280</b>	<b>136,144,810</b>	<b>381,283,133</b>	-	-	<b>18,764,647</b>	<b>553,122,870</b>	-	-
<b>2023-25 Current Service Level</b>	<b>16,930,280</b>	<b>136,144,810</b>	<b>381,283,133</b>	-	-	<b>18,764,647</b>	<b>553,122,870</b>	-	-
<b>Adjusted 2023-25 Current Service Level</b>	<b>16,930,280</b>	<b>136,144,810</b>	<b>381,283,133</b>	-	-	<b>18,764,647</b>	<b>553,122,870</b>	-	-
<b>Total LFO Recommended Packages</b>	-	-	<b>61,992,580</b>	-	-	-	<b>61,992,580</b>	-	-
<b>2023-25 Legislative Actions</b>	<b>16,930,280</b>	<b>136,144,810</b>	<b>443,275,713</b>	-	-	<b>18,764,647</b>	<b>615,115,450</b>	-	-
Net change from 2021-23 Leg Approved Budget	(1,440,933)	15,000,391	42,118,042	-	-	(1,914,733)	53,762,767	-	-
Percent change from 2021-23 Leg Approved Budget	(7.8%)	12.4%	10.5%	0.0%	0.0%	(9.3%)	9.6%	0.0%	0.0%
Net change from 2023-25 Adj Current Service Level	-	-	61,992,580	-	-	-	61,992,580	-	-
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	16.3%	0.0%	0.0%	0.0%	11.2%	0.0%	0.0%

Debt Service

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description Additional Other Funds limitation of \$61,992,580 will bring the budget into alignment with expected debt service needs for 2023-25, based on bond sales in late 2022 and May, 2023.

LFO Recommendation Approve.

LFO Recommended	-	-	61,992,580	-	-	-	61,992,580	-	-
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ODOT Administrative Services

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	<b>176,529,829</b>	-	-	-	<b>176,529,829</b>	<b>366</b>	<b>362.96</b>
2021-23 Ebds, SS & Admin Act	-	-	5,034,511	-	-	-	5,034,511	7	3.50
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>181,564,340</b>	-	-	-	<b>181,564,340</b>	<b>373</b>	<b>366.46</b>
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	<b>227,460,311</b>	-	-	-	<b>227,460,311</b>	<b>443</b>	<b>439.46</b>
Summary of Base Adjustments	-	-	6,575,729	307,055	-	-	6,882,784	5	5.29
<b>2023-25 Base Budget</b>	-	-	<b>234,036,040</b>	<b>307,055</b>	-	-	<b>234,343,095</b>	<b>448</b>	<b>444.75</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	368,532	12,028	-	-	380,560	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(4,526,404)	-	-	-	(4,526,404)	-	-
030: Inflation & Price List Adjustments	-	-	10,098,970	-	-	-	10,098,970	-	-
<b>2023-25 Current Service Level</b>	-	-	<b>239,977,138</b>	<b>319,083</b>	-	-	<b>240,296,221</b>	<b>448</b>	<b>444.75</b>
080: E-Boards	-	-	4,997,785	-	-	-	4,997,785	9	9.00
<b>Adjusted 2023-25 Current Service Level</b>	-	-	<b>244,974,923</b>	<b>319,083</b>	-	-	<b>245,294,006</b>	<b>457</b>	<b>453.75</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>5,685,584</b>	<b>(319,083)</b>	-	-	<b>5,366,501</b>	<b>24</b>	<b>18.47</b>
<b>2023-25 Legislative Actions</b>	-	-	<b>250,660,507</b>	-	-	-	<b>250,660,507</b>	<b>481</b>	<b>472.22</b>
Net change from 2021-23 Leg Approved Budget	-	-	69,096,167	-	-	-	69,096,167	108	105.76
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	38.1%	0.0%	0.0%	0.0%	38.1%	29.0%	28.9%
Net change from 2023-25 Adj Current Service Level	-	-	5,685,584	(319,083)	-	-	5,366,501	24	18.47
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	2.3%	(100.0%)	0.0%	0.0%	2.2%	5.3%	4.1%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 081 June 2022 Emergency Board**

Package Description This package includes 2023-25 biennial rollup costs of \$5.0 million Other Funds expenditure limitation and 9 positions (9.00 FTE) based on approval by the Emergency Board at its June 2022 meeting to accomodate increases in funding for ODOT's most recent congresssional funding allocation. In the Administrative Services Division, resources will be deployed for the following:

- \$3.4 million within the Office of Civil Rights to develop, implement, report, and monitor ODOT’s performance delivering the Disadvantaged Business Enterprise (DBE) program, Local Hiring Preference, and workforce development, training and education. ODOT will also be launching a Community Workforce Agreement Program to address federal prioritization of contracting that meets high labor standards.
- \$1.6 million for agency support positions and services necessary to manage the increase in recruitments and human resource functions, contract and procurement activities, information technologies, and employee safety.

LFO Recommendation Approve.

LFO Recommended	-	-	4,997,785	-	-	-	4,997,785	9	9.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 100 IIJA Project and Program Resourcing**

Package Description Under the most recent congressional funding allocation for transportation, called the Infrastructure Investment and Jobs Act, ODOT's federal-as-other funds are increasing. This policy option package allows for additional expenditure limitation and staffing for new work launched as result of these additional funds.

In the Administrative Services division, a total of \$1,564,728 and 7 permanent positions (5.25 FTE) are included as follows:

- One Information Systems Specialist 8 position
- One Human Resource Analyst 2
- Two Procurement and Contract Specialist 3 positions
- One Program Analyst 2 position
- One Program Analyst 3 position
- One Safety Specialist 2 position

LFO Recommendation Approve.

LFO Recommended	-	-	1,564,728	-	-	-	1,564,728	7	5.75
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 101 Interstate Bridge Replacement**

Package Description One permanent Procurement Specialist 3 position is recommended to coordinate contracting and outsourcing initiatives that include but are not limited to alternative delivery, public-private partnership agreements, social equity initiatives, procurement strategies that serve historically disadvantaged potential contractors, and technology advancements that support the Interstate Bridge Replacement program.

LFO Recommendation Approve.

LFO Recommended	-	-	115,653	-	-	-	115,653	1	0.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 102 Urban Mobility Strategy**

Package Description This recommendation will ensure that ODOT’s Urban Mobility Strategy is appropriately linked with other related activities across the agency, and will support the foundational work needed to facilitate planning, develop policies, analysis, and IT system design associated with congestion management and financing for projects.

In the Administrative Services division, \$3,202,596 Other Funds expenditure limitation and 14 permanent positions (10.92 FTE) are recommended to support this work. Positions include the following:

- One permanent Human Resource Analyst 3 position
- Three permanent Procurement and Contract Specialist 3 positions
- One permanent Principal Executive Manger E position
- Four permanent Information Systems Specialist 7 positions
- Two limited duration Information Systems Specialist 7 positions
- Three permanent Information Systems Specialist 8 positions

The package includes technical adjustments to correctly classify the representation of the following:

- Three Public Affairs specialist positions to Association of Engineering Employees; and
- Three Principal Executive Manager Positions that that were incorrectly classified as information systems employees.

LFO Recommendation Approve.

LFO Recommended	-	-	3,202,596	-	-	-	3,202,596	14	10.92
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 105 Small Business Development Program**

Package Description This package includes \$0.7 million Other Funds expenditure limitation and three permanent position (2.30 FTE). The positions would establish a Small Business Development Program in the Office of Social Equity & Office of Civil Rights. The positions would be responsible for coordinating, monitoring, provide outreach communications and modifying as needed the public contracting code to increase public improvement contracting opportunities and contract awards to small businesses, Certification Office for Business Inclusion and Diversity (COBID) firms, BIPOC and women-owned businesses. Accompanying legislation (SB 1048) is required to implement the program and is also recommended.

LFO Recommendation Approve.

LFO Recommended	-	-	672,044	-	-	-	672,044	3	2.30
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 801 LFO Analyst Adjustments**

Package Description A fund shift from Federal Funds to Other Funds is recommended to appropriately allocate costs of an existing Information Technology Administrator position to Other Funds, based on an agency reorganization and change in duties that made this position ineligible for federal funding.

LFO Recommendation Approve.

LFO Recommended	-	-	319,083	(319,083)	-	-	-	-	-
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 803 Position Reclassifications**

Package Description This policy option package reflects the reclassification of positions that ODOT submitted to the Department of Administrative Services for approval to enable the agency to utilize existing position authority more efficiently, based on evolving responsibilities and project priorities in the various divisions of the agency. The package is largely self-financed, abolishing some existing positions to enable the establishment of others, and down classing some positions to allow for upward reclassification of others that better reflect classifications for work being done.

In the Administrative Services Division, an Operations and Policy Analyst 3 position is abolished; reclassifications include:

- One Information Systems Specialist 4 position is being reclassified to an Information Systems Specialist 5
- One Information Systems Specialist 5 position is being reclassified to an Information Systems Specialist 6

LFO Recommendation Approve.

LFO Recommended	-	-	(188,520)	-	-	-	(188,520)	(1)	(1.00)
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
<b>2021-23 Agy. Leg. Adopted</b>	-	-	<b>50,669,657</b>	<b>317,204</b>	-	-	<b>50,986,861</b>	<b>80</b>	<b>80.00</b>
2021-23 Ebds, SS & Admin Act	-	-	531,656	-	-	-	531,656	-	-
Ways & Means Actions	-	-	-	-	-	-	-	-	-
<b>2021-23 Leg Approved Budget</b>	-	-	<b>51,201,313</b>	<b>317,204</b>	-	-	<b>51,518,517</b>	<b>80</b>	<b>80.00</b>
<b>2021-23 Leg Approved Budget (Base)</b>	-	-	<b>88,534,764</b>	<b>317,204</b>	-	-	<b>88,851,968</b>	<b>137</b>	<b>136.50</b>
Summary of Base Adjustments	-	-	(4,372,789)	-	-	-	(4,372,789)	(23)	(22.50)
<b>2023-25 Base Budget</b>	-	-	<b>84,161,975</b>	<b>317,204</b>	-	-	<b>84,479,179</b>	<b>114</b>	<b>114.00</b>
010: Non-PICS Pers Svc/Vacancy Factor	-	-	34,389	-	-	-	34,389	-	-
020: Phase In / Out Pgm & One-time Cost	-	-	(3,148,994)	(52,205)	-	-	(3,201,199)	-	-
030: Inflation & Price List Adjustments	-	-	8,425,540	22,348	-	-	8,447,888	-	-
060: Technical Adjustments	-	-	(9,332,300)	-	-	-	(9,332,300)	-	-
<b>2023-25 Current Service Level</b>	-	-	<b>80,140,610</b>	<b>287,347</b>	-	-	<b>80,427,957</b>	<b>114</b>	<b>114.00</b>
080: E-Boards	-	-	1,058,116	-	-	-	1,058,116	4	4.00
<b>Adjusted 2023-25 Current Service Level</b>	-	-	<b>81,198,726</b>	<b>287,347</b>	-	-	<b>81,486,073</b>	<b>118</b>	<b>118.00</b>
<b>Total LFO Recommended Packages</b>	-	-	<b>166,354</b>	-	-	-	<b>166,354</b>	<b>1</b>	<b>0.50</b>
<b>2023-25 Legislative Actions</b>	-	-	<b>81,365,080</b>	<b>287,347</b>	-	-	<b>81,652,427</b>	<b>119</b>	<b>118.50</b>
Net change from 2021-23 Leg Approved Budget	-	-	30,163,767	(29,857)	-	-	30,133,910	39	38.50
Percent change from 2021-23 Leg Approved Budget	0.0%	0.0%	58.9%	(9.4%)	0.0%	0.0%	58.5%	48.8%	48.1%
Net change from 2023-25 Adj Current Service Level	-	-	166,354	-	-	-	166,354	1	0.50
Percent change from 2023-25 Adj Current Service Level	0.0%	0.0%	0.2%	0.0%	0.0%	0.0%	0.2%	0.9%	0.4%

	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 081 June 2022 Emergency Board**

Package Description This package includes 2023-25 biennial rollup costs of \$1.1 million Other Funds expenditure limitation and four positions (4.00 FTE) attributable to approval by the Emergency Board at its June 2022 meeting of additional positions and resources to reflect an increase in funding from ODOT's congressional funding allocation. This package is affiliated with IIJA agency projects that increased workload related to funding obligations, development and execution of Inter-governmental Agreements, monitoring of compliance with FHWA rules and regulations, and onboarding new local agencies to become certified in delivery of federal aid projects.

LFO Recommendation Approve.

LFO Recommended	-	-	1,058,116	-	-	-	1,058,116	4	4.00
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 102 Urban Mobility Strategy**

Package Description This package includes Other Funds expenditure limitation and one permanent position to ensure the Urban Mobility Strategy is appropriately linked fiscally with other related activities across the agency. This includes developing financial data management policies and testing financial management systems as they relate to revenue collection and reporting.

LFO Recommendation Approve.

LFO Recommended	-	-	146,002	-	-	-	146,002	1	0.50
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	General Fund	Lottery Funds	Other Funds	Federal Funds	Nonlimited Other Funds	Nonlimited Federal Funds	Total Funds	Positions	Full-Time Equivalent (FTE)
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**Package 803 Position Reclassifications**

Package Description This policy option package reflects the reclassification of positions that ODOT submitted to the Department of Administrative Services for approval to enable the agency to utilize existing position authority more efficiently, based on evolving responsibilities and project priorities in the various divisions of the agency. The package is largely self-financed, abolishing some existing positions to enable the establishment of others, and down classing some positions to allow for upward reclassification of others that better reflect classifications for work being done.

In the Finance and Budget division, a Program Analyst 4 position is established, and a Fiscal Analyst 3 position is abolished.

LFO Recommendation Approve.

LFO Recommended	-	-	20,352	-	-	-	20,352	-	-
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# Legislatively Proposed 2023 - 2025 Key Performance Measures

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**Agency:** Department of Transportation

**Mission Statement:**

**Our Mission:** We provide a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive.

**Our Values:** These principles inform decision making and guide our behavior in working with each other, our partners and the communities we serve: Integrity: We are accountable and transparent with public funds and hold ourselves to the highest ethical standards. Safety: We share ownership and responsibility for ensuring safety in all that we do. Equity: We embrace diversity and foster a culture of inclusion. Excellence: We use our skills and expertise to continuously strive to be more efficient, effective and innovation. Unity: We work together as One ODOT to provide better solutions and ensure alignment in our work.

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Traffic Fatalities and Serious Injuries Rate - Traffic Fatalities and Serious Injuries per 100 million vehicles miles traveled (VMT).		Approved	7.96	6.28	6.28
2. Pavement Condition - Percent of pavement centerline miles rated "fair" or better out of total centerline miles in the state highway system		Approved	89%	85%	85%
3. Bridge Condition - Percent of state highway bridges that are not "distressed"		Approved	78%	78%	78%
4. Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards		Approved	36.60%	40%	40%
5. Traffic Congestion - Number of Congested Lane Miles - Ratio of annual average daily traffic to hourly highway capacity		Approved	322	550	550
6. Passenger Rail Ridership - Number of state-supported rail service passengers.		Approved	67,147	178,638	180,424
7. Transit Rides - Average number of transit rides each year per Oregonian		Approved	23.70	32	32
9. Construction Projects On-time - The percentage of state administered projects that have satisfactorily completed all on-site work within 90 days of the baselined contract completion date		Approved	77%	80%	80%
10. Construction Projects On Budget - The percentage of projects for which total construction expenditures do not exceed the original construction authorization by more than 10%		Approved	97%	85%	85%
11. Disadvantaged Business Enterprise Utilization - Percent of ODOT Awarded Contracts to Oregon Disadvantaged Business Enterprises (DBEs)		Approved	11.52%	25%	25%
13. Customer Satisfaction - 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.	Accuracy	Approved	85.40%	90%	90%
	Timeliness		85.40%	90%	90%
	Availability of Information		85.40%	90%	90%
	Helpfulness		85.40%	90%	90%
	Expertise		85.40%	90%	90%
	Overall		85.40%	90%	90%
8. Pedestrian and Bicycle Facilities Index - Percent of miles of ODOT priority pedestrian and bicycle corridors in fair or better condition and percent of miles of ODOT priority pedestrian and bicycle corridors that meet target crossing spacing.		Proposed New		49%	49%

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
12. DMV Service Index - The number of DMV service performance measures trending positive by meeting their goal		Proposed New		4	4
8. Bike Lanes and Sidewalks - Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition.		Proposed Delete	42%	52%	52%
12. DMV Field Office Wait Time - Percentage of DMV Field Office Customers Served within 20 Minutes		Proposed Delete	92.10%	60%	60%

**LFO Recommendation:**

The Legislative Fiscal Office recommends Key Performance Measures and targets as presented above. The LFO recommendation includes the following changes:

KPM #1 - Traffic Fatalities and Serious Injuries Rate: The target proposed by the agency for 2025 would have increased to 6.35 per 100 million vehicles miles traveled. LFO recommends maintaining the target at 6.28.

KPM # 5 - Traffic Congestion - LFO recommends a target of 550 lane miles for both 2024 and 2025 (the agency proposed a 2024 target of 580). While the agency far exceeded this target in 2022, it was likely a result of remote work policies enacted for employees during the pandemic. (For context, pre pandemic results were as follows: 2018 = 615; 2019 = 520).

KPM #8 - ODOT is proposing to replace the existing KPM 8 (percent of urban state highway miles with bike lanes and pedestrian facilities in "fair or better" condition) with a new KPM that rates the percentage of miles of pedestrian and bicycle corridors in fair or better condition, and that meet target crossing space. The existing measure is inadequate, because the roads being added to the state system are generally urban highways, while jurisdictional transfers result in improved areas moving out of the state system. By focusing on priority corridors, ODOT proposes to measure progress over time in places that have the highest degree of need for improvements based on risk, multi-modal usage, equity, and land use characteristics.

KPM #10 - ODOT has consistently exceeded its 80% target for construction projects completed on budget. Inflationary pressures are anticipated to show up in actual results for 2023 and 2024, but the Legislative Fiscal Office recommends increasing the target from 80% to 85% for the 2024- and 2025 reporting years.

A new KPM 12 is proposed to reflect additional service models at DMV, including call centers, on-line appointments, and self-service options. In addition to field office wait time (service within 20 minutes), the new KPM will also measure call center response, the time it takes to receive a title, and the percentage of customers who complete transactions using self-service, via a 1-5 rating system indicating the extent to which each factor is meeting or exceeding its individual performance goal. By collecting data in multiple areas, DMV will have a better idea of the particular areas in which service may be lagging, so focus efforts and resources can be focused in an area that may need additional attention.

**SubCommittee Action:**