

ODOT General Fund Request

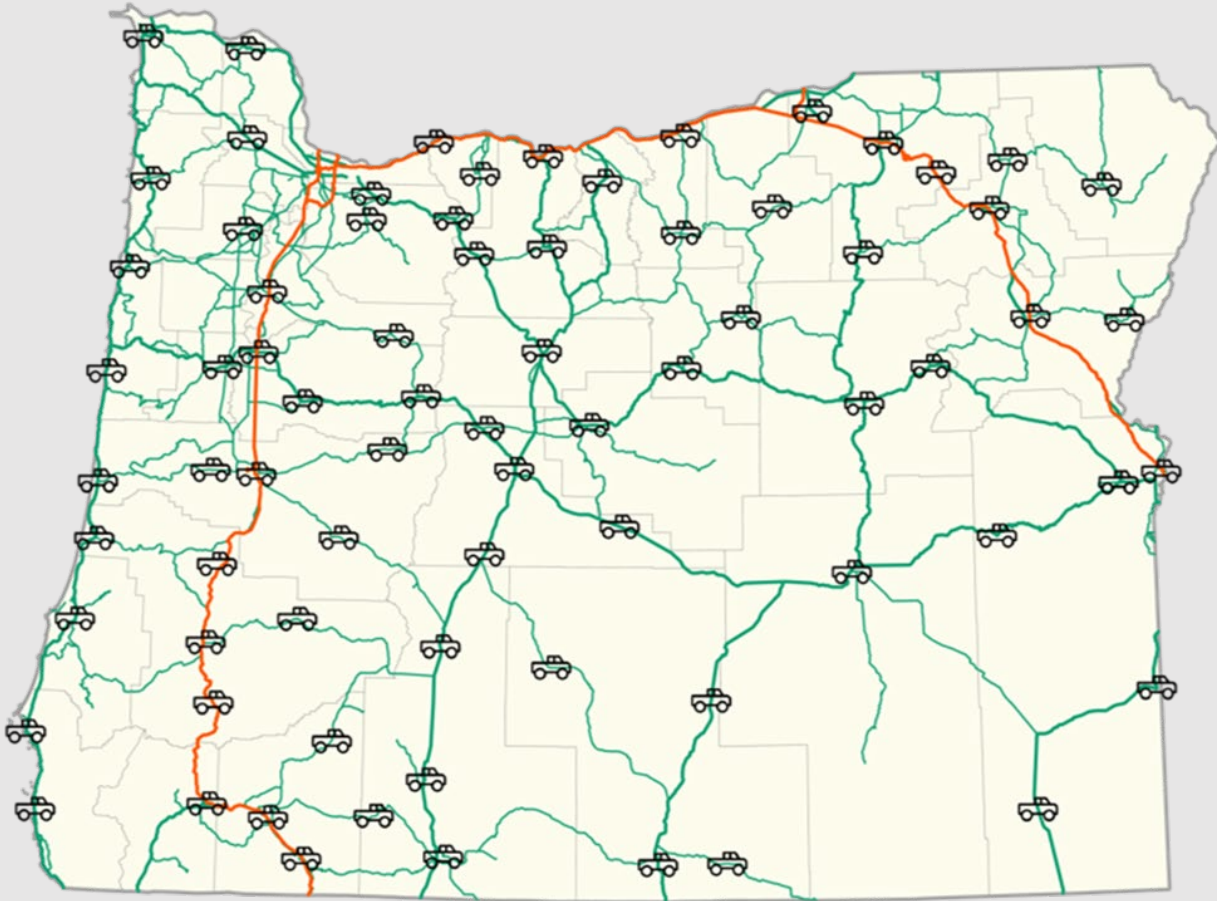
\$19M Winter Maintenance & Operations

Mac Lynde, Division Administrator, Delivery and Operations

February 15, 2024

Joint Committee on Ways and Means Subcommittee on Transportation
and Economic Development

Providing Direct Service to Oregon

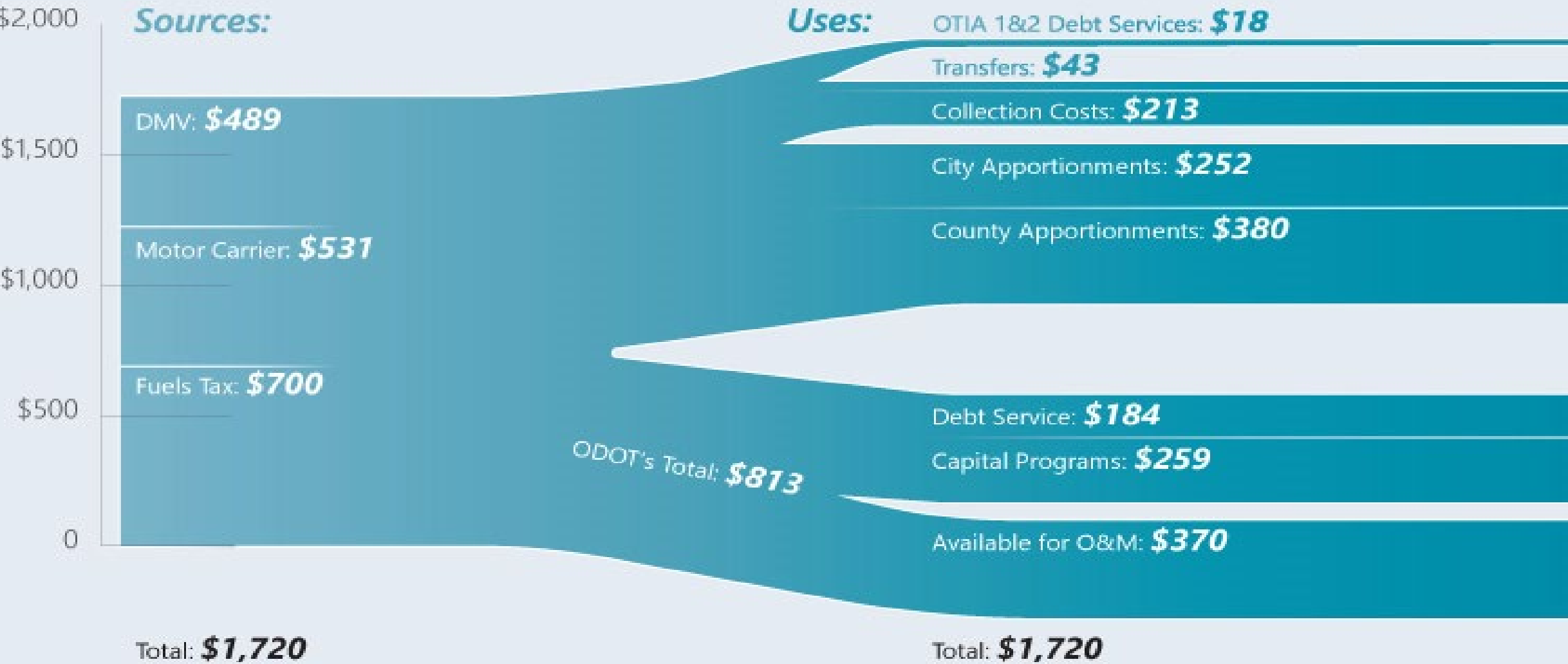


Approximately **1,000 maintenance employees** provide direct service to Oregon. Our staff operate out of **88 communities** statewide.

- Respond
- Maintain
- Monitor
- Repair

State Highway Fund Sources and Uses

2023-2025 Annual Average in Millions



ODOT Budget Requests

2024 Session

\$19 Million for Winter Maintenance

- **Request:** Supplemental general funds for the 2023-25 biennium for Maintenance and Operations.
- **Purpose:** Restore reductions to essential winter maintenance services.
- **Directive:** Recommendation from Governor Kotek and Presiding Officers for legislative consideration.

\$20 Million for Health and Safety

- **Request:** Supplemental general funds for litter, graffiti, and camp cleanup services in the Portland Metro area.
- **Purpose:** Increase cleanup services to address health and safety issues along ODOT rights of way the Portland Metro area.
- **Directive:** Governor Kotek's Portland Central City Task Force recommendation for legislative consideration.



Reductions: Level of Service Impacts



- **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.



- **Prioritize** plowing and deicing **interstates** and key freight routes.



- Potential **maintenance station closures** in multiple communities.

Opportunity to Restore Essential Services Through 2023-25 Biennium

- Due to looming shortfalls in the State Highway Fund and budgetary restrictions, ODOT has made difficult cuts over the last few years.
- Last November, you heard about how we've reached the point of more visible and impactful reductions in our essential maintenance services.
- **A one-time infusion of funding would restore reductions to essential winter maintenance services for the 2023-25 biennium.**



We look forward to continue working together towards structural funding reform in 2025.

Supplemental Maintenance Funding: \$19M



Winter

- Authorize additional OT
- Purchase materials
- Temp support



Road, Bridge & Traffic

- \$2.5M – Edge/fog line retracing for low-volume roads
- \$4.5M – Pavement patching



Fleet & Materials

- Order 10 new 10-yard trucks

Category	Supplemental Funding
Winter Maintenance	\$8 million
Road, Bridge & Traffic Maintenance	\$7 million
Fleet, Fuel, Materials & Supplies	\$4 million
TOTAL	\$19 million

Winter Maintenance: \$8M Statewide

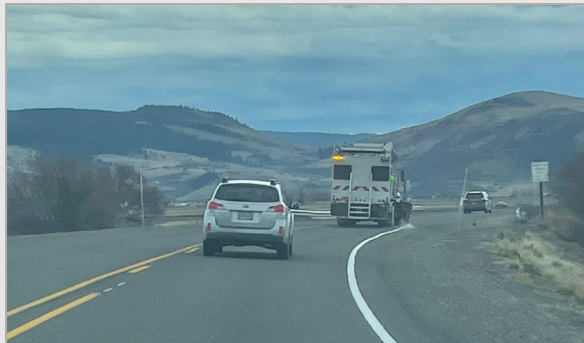
- Materials for this winter and next.
- Increase capacity through additional OT and temp staff.
- Weather dictates areas of greatest need; material quantities and staff time required.
 - Allocation distribution based on average winter snow levels.
 - Higher elevations in central and eastern Oregon.

Region Allocation	Supplemental Funding
R1 – Portland Metro	\$1.1 million
R2 – NW Valley & Coast	\$1.4 million
R3 – SW	\$1.1 million
R4 – Central	\$2.1 million
R5 – Eastern	\$2.3 million
TOTAL	\$8 million

Road, Bridge & Traffic Maintenance: \$7M Total

\$2.5M – Edge/fog line retracing for low-volume roads

- Resume edge line repainting when faded; post-paving.
- Purchase paint; cover equipment and labor costs.
- Mitigates safety risks.



\$4.5M – Pavement patching

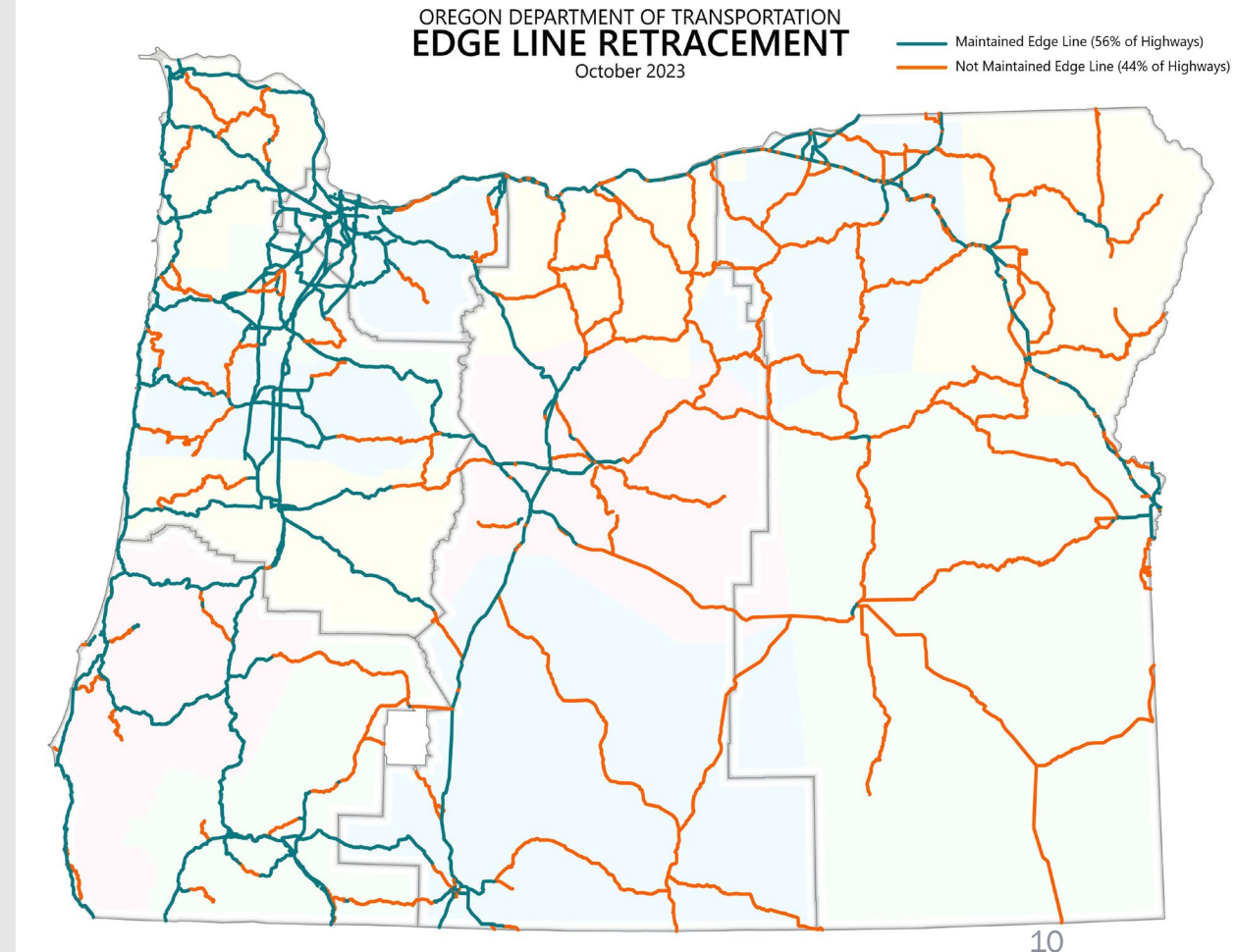
- Fund pavement repairs.
 - Fixing potholes; patch pavement; small paving projects.
- Purchase materials; cover equipment and labor costs.



Edge Line Retracing: \$2.5M

- Funding supports repainting faded or missing edge lines; focus areas shown in orange.

Region Allocation	Supplemental Funding
R1 – Portland Metro	\$100,000
R2 – NW Valley & Coast	\$450,000
R3 – SW	\$400,000
R4 – Central	\$575,000
R5 – Eastern	\$975,000
TOTAL	\$2.5 million



Fleet, Fuel, Materials & Supplies: \$4M Statewide

- Funding buys 10 new 10-yard trucks.
 - Deploy across state once received.
 - Represents roughly 1/3 our average replacement rate.
- Second only to staffing, this is the most critical capability to deliver winter service across the state.
- Backbone of maintenance.
 - Winter – Plow, sand, deice
 - Summer – Haul rock, debris, asphalt



Summary

One-time infusion of funding restores reductions to essential winter maintenance services for the 2023-25 biennium.

- The funding will be used for a two-winter budget cycle.
- **Strengthened our ability to respond to the January 2024 snow and ice storm and provide rapid response statewide.**

Maintenance and Operations continues to face staffing shortages.

- Winter looks different in every part of the state.
- Our ability to respond at full capacity continues to be impacted by budgetary restrictions.



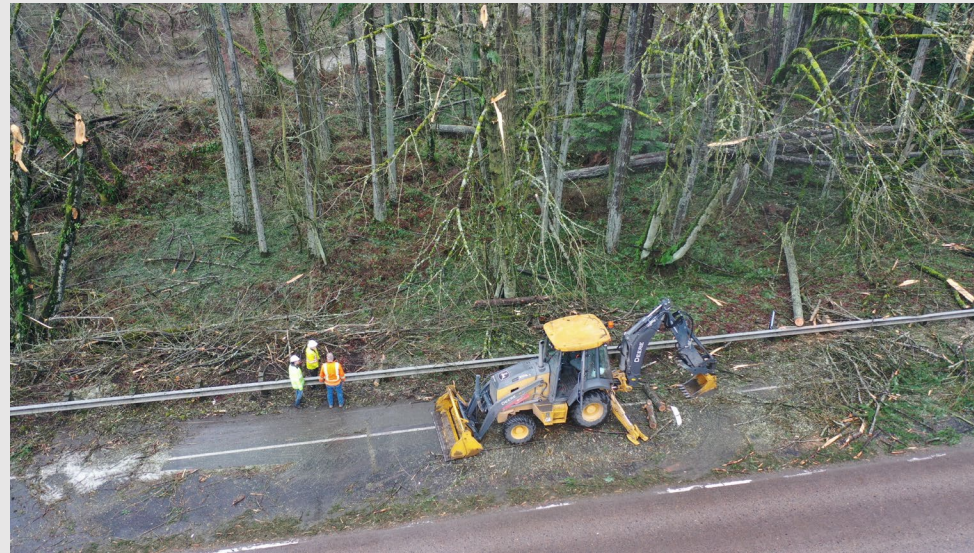


Impact of Winter Storm January 2024



Safety is our Priority

ODOT's goal is to maintain a safe, secure and effective transportation system for everyone.



Thank you
