



Oregon Department of  
Transportation

---

2007-2009

**LEGISLATIVELY ADOPTED  
PROGRAM BUDGET**

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— TABLE OF CONTENTS —

---

**Oregon Department of Transportation Overview**

Mission Statement.....	2
Oregon Transportation Commission .....	2
Area Commissions on Transportation .....	3
Partnerships .....	4
Strategic Direction: Goals and Outcomes .....	7
2007 Oregon Legislative Session - Transportation Highlights.....	8
Sources and Uses of Funds: Bubble Chart .....	12
Sources and Uses of Funds: Biennial Comparison Table .....	13
Sources of Funds (Revenue) Description.....	14
Uses of Funds (Expenditures) Description .....	16
Organization Chart .....	20

**Highway Division**

Highway Division Description .....	21
Highway Maintenance Programs .....	26
Highway Construction Programs.....	29
Statewide Transportation Improvement Program	
Preservation Program .....	29
Bridge Program .....	30
Modernization Program.....	32
Highway Safety Program .....	33
Highway Operations Program .....	34
Local Government Programs .....	37
Special Programs.....	39
Performance Measures .....	45

**Driver and Motor Vehicle Services Division** ..... 56

**Motor Carrier Transportation Division** ..... 68

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— TABLE OF CONTENTS —

---

<a href="#"><u>Transportation Safety Division</u></a> .....	87
<a href="#"><u>Public Transit Division</u></a> .....	96
<a href="#"><u>Rail Division</u></a> .....	107
<a href="#"><u>Transportation Program Development</u></a> .....	117
<a href="#"><u>Central Services Limitation</u></a> .....	128
<b>Other</b>	
<a href="#"><u>Capital Improvement and Construction</u></a> .....	141
<a href="#"><u>Debt Service</u></a> .....	144
<b>Appendix</b>	
A. <a href="#"><u>STIP Project Selection and Delivery</u></a> .....	149
B. <a href="#"><u>Estimated Administrative Costs</u></a> .....	154
C. <a href="#"><u>Legislatively Adopted Policy Package Summary</u></a> .....	156

# Oregon Department of Transportation

## Overview

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— OVERVIEW —

---

## MISSION STATEMENT

The mission of the Oregon Department of Transportation (ODOT) is to provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

ODOT is actively involved in developing programs related to Oregon's system of highways, roads and bridges; railways; public transportation services; transportation safety programs; driver and vehicle licensing; and motor carrier regulation. ODOT was established in 1969 and reorganized in 1973 and 1993 by the Oregon Legislature.

---

## OREGON TRANSPORTATION COMMISSION

The Oregon Transportation Commission (OTC) is the five-member, voluntary citizens' board. The Governor, with the consent of the Oregon State Senate, appoints members. In conducting its business, numerous state and local committees, agencies and public groups provide comment, advice and counsel directly to the OTC.

The OTC is empowered to:

- Develop and maintain a state transportation policy and comprehensive, long-range plan for a multimodal transportation system;
- Coordinate and administer programs relating to rail, highway, motor vehicles, public transit, transportation safety and other transportation-related programs.

### OTC Members

**Gail L. Achterman, Chair**

Portland, Oregon  
Current Term: Nov. 17, 2004–June 30, 2008

**Michael R. Nelson**

Baker City, Oregon  
Current Term: July 1, 2007–June 30, 2011

**Janice J. Wilson**

Portland, Oregon  
Current Term: October 1, 2004–June 30, 2008

**Alan A. Brown**

Newport, Oregon  
Current Term: February 18, 2008–June 30, 2009

**David H. Lohman**

Medford, Oregon  
Current Term: February 18, 2008–June 30, 2009

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— OVERVIEW —

---

## **AREA COMMISSIONS ON TRANSPORTATION**

An Area Commission on Transportation is an advisory body chartered by the OTC. Membership consists primarily of community decision-makers such as local elected officials, business, industry, and public advocacy groups. ACTs address all aspects of transportation (surface, marine, and air and transportation safety), but focus primarily on the state transportation system. ACTs also consider regional and local transportation issues if they affect the state system.

ACTs play a key advisory role in the development of the Statewide Transportation Improvement Program (STIP), which schedules funded transportation projects. ACTs establish a public process for area project selection priorities for the STIP. Through that process they prioritize transportation problems and solutions, and recommend local projects for inclusion in STIP.

There are 10 ACTs in Oregon:

### **Cascades West Area Commission on Transportation**

Representing Benton, Lincoln and Linn counties.

ODOT contact: Vivian Payne, Cascade West area manager  
(541) 757-4211 or email [Vivian.b.payne@odot.state.or.us](mailto:Vivian.b.payne@odot.state.or.us)

### **Central Oregon Area Commission on Transportation**

Representing Jefferson, Crook and Deschutes counties.

ODOT contact: Gary Farnsworth, Central Oregon area manager  
(541) 388-6071 or email [Gary.c.farnsworth@odot.state.or.us](mailto:Gary.c.farnsworth@odot.state.or.us)

### **Lower John Day Area Commission on Transportation**

Representing Gilliam, Sherman, Wasco and Wheeler counties.

ODOT contact: Sam Wilkins, Lower John Day area manager  
(541) 296-2215 or email [Sam.l.wilkins@odot.state.or.us](mailto:Sam.l.wilkins@odot.state.or.us)

### **Mid-Willamette Valley Area Commission on Transportation**

Representing Marion, Polk and Yamhill counties.

ODOT contact: Tim Potter, Mid-Willamette Valley area manager  
(503) 986-2881 or email [James.T.POTTER@odot.state.or.us](mailto:James.T.POTTER@odot.state.or.us)

### **North East Area Commission on Transportation**

Representing Morrow, Umatilla, Union, Wallowa and Baker counties.

ODOT contact: Frank Reading, North East area manager  
(541) 963-1328 or email [Frank.h.reading@odot.state.or.us](mailto:Frank.h.reading@odot.state.or.us)

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— OVERVIEW —

---

**Northwest Oregon Area Commission on Transportation**

Representing Clatsop, Columbia and Tillamook counties and the western rural portion of Washington County

ODOT contact: Larry McKinley, Northwest Oregon area manager  
(503) 325-7222 or email [Larry.MCKINLEY@odot.state.or.us](mailto:Larry.MCKINLEY@odot.state.or.us)

**Rogue Valley Area Commission on Transportation**

Representing Jackson and Josephine counties

ODOT contact: Art Anderson, Rogue Valley area manager  
(541) 774-6353 or email [Art.h.anderson@odot.state.or.us](mailto:Art.h.anderson@odot.state.or.us)

**South Central Oregon Area Commission on Transportation**

Representing Klamath and Lake Counties.

ODOT contact: Mike Stinson, South Central Oregon area manager  
(541) 883-5662 or email [Michael.j.stinson@odot.state.or.us](mailto:Michael.j.stinson@odot.state.or.us)

**South East Area Commission on Transportation**

Representing Grant, Harney and Malheur counties.

ODOT contact: Rena Cusma, South East area manager  
(541) 889-8558 or email [Rena.m.cusma@odot.state.or.us](mailto:Rena.m.cusma@odot.state.or.us)

**South West Oregon Area Commission on Transportation**

Representing Coos, Curry and Douglas counties.

ODOT contact: Mark Usselman, South West Oregon area manager  
(541) 396-3707 or email [Mark.usselman@odot.state.or.us](mailto:Mark.usselman@odot.state.or.us)

## **PARTNERSHIPS**

**Transportation Policy Group**

Transportation Policy Group was established to act in an advisory capacity to the OTC and to ODOT to articulate concerns regarding policies, programs, and activities that affect counties, cities and Regions of the state.

**Governor's Economic Revitalization Team**

The Governor's Economic Revitalization Team (GERT) was established by the 2003 Oregon Legislature to encourage collaboration amongst state agencies at the local level to increase economic opportunity and help local governments and business and property owners bring industrial sites to "shovel-ready" status.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— OVERVIEW —

---

Formerly the Community Solutions Team, the GERT emphasizes multi-agency coordination on projects of local and statewide significance. The GERT has regional coordinators deployed throughout the state to help Oregon communities and businesses succeed. They work with state agencies and local government to:

- Streamline permitting for business and industry.
- Increase opportunities to link and leverage public and private investments.
- Provide greater local access to state resources and assistance.

The Governor's Office has directed the GERT agency directors to create lasting and systematic changes to agency policies, programs, and processes for greater effectiveness and improved efficiency. The following state agencies are members of GERT:

- Oregon Economic and Community Development Department
- Oregon Department of Transportation
- Department of Consumer and Business Services
- Department of Land Conservation and Development
- Department of Environmental Quality
- Department of State Lands
- Oregon Department of Agriculture
- Oregon Housing and Community Services

**Governor's Advisory Committee on DUII**

The duties of the Governor's Advisory Committee on DUII (driving under the influence of intoxicants) are to broadly represent public and private organizations involved in DUII countermeasures, victims of drunk drivers, and the general public and to heighten public awareness of the seriousness of drunk driving. The committee works to persuade communities to attack the drunken driving problem in an organized and systematic manner. Included are plans to eliminate bottlenecks in the arrest, trial, and sentencing process that impair the effectiveness of many drunk-driving laws. The committee generates public support for increased enforcement of state and local drunk-driving laws. It also educates the public about the dangers of driving while under the influence and its effects on life and property. All members are governor-appointed and serve four-year terms. The committee was created by Executive Order and is considered to be part of the Governor's Office, staffed by ODOT.



Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— OVERVIEW —

---

**Oregon Transportation Safety Committee**

The Oregon Transportation Safety Committee (OTSC) was formed in 1969 by the Legislature as the guiding board for highway safety programs, laws, research, and outreach in Oregon. In 1991, the OTSC merged into ODOT and became an advisory committee to the OTC and the department on highway safety matters. Committee members are Governor-appointed to four-year terms. The committee's primary areas of interest include speed, impaired driving, safety belts, community programs, and driver education. The OTSC is the lead committee for the annual Traffic Safety Performance Plan, the long-range Transportation Safety Action Plan, and many statewide communication initiatives on safety.

**Governor's Advisory Committee on Motorcycle Safety**

The Governor's Advisory Committee on Motorcycle Safety focuses on rider education, drinking and riding, road hazards unique to motorcyclists, motorist awareness of motorcycles, sharing the road, and other safety issues. The committee advises the Governor and the Governor's highway safety representative (Transportation Safety Division Administrator) on safety for motorcyclists in Oregon. The committee works closely with ODOT to find solutions to engineering-related safety issues that affect motorcyclists. All members are Governor-appointed and serve four-year terms. The committee was created by Executive Order and is considered to be part of the Governor's Office, staffed by ODOT.

**Oregon Bicycle and Pedestrian Advisory Committee**

The Oregon Bicycle and Pedestrian Advisory Committee (OBPAC) is a Governor-appointed committee that advises ODOT about bicycle and pedestrian traffic and the establishment of bikeways and walkways. The OBPAC reviews public and department policy, forwards proposals, and makes recommendations to the department for further consideration. The committee meets quarterly throughout the state to listen to the views and concerns of interested citizens, local officials, and ODOT staff. The committee was established by state statute in 1973. It consists of eight members: an employee of a unit of local government employed in land use planning, a representative of a recognized environmental group, a person engaged in the business of selling or repairing bicycles, a member designated by the Oregon Recreation Trails Advisory Council, a member under age 21 at the time of appointment, and three members at large.

**Department of Land Conservation and Development**

- Transportation Growth Management
- Transportation Planning Rule

**Economic and Community Development Department**

- Oregon Tourism Commission
- Geographic Names Board
- Immediate Opportunity Fund

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— OVERVIEW —

---

**Oregon State Police**

- Law Enforcement Data Systems
- Criminal Justice Information Systems Advisory Board
- Work Zone Safety
- Truck Safety Inspections

**Department of Human Services**

- Transportation Coordination Workgroup

**Department of Administrative Services**

- Highway Cost Allocation Study

**STRATEGIC DIRECTION**

ODOT believes in reliable, innovative solutions to Oregon’s transportation needs. The agency sees this as a work in progress. The direction ODOT takes now affects current transportation choices and helps establish priorities for the future.

GOALS	OUTCOMES	BENCHMARKS
1. Improve Safety	<ul style="list-style-type: none"> <li>➤ Reduce transportation-related accidents and fatalities.</li> <li>➤ Increase public satisfaction with safety.</li> <li>➤ Increase the percentage of safe drivers.</li> <li>➤ Reduce injuries to employees and transportation workers.</li> </ul>	Premature Death (No. 45)
2. Move People and Goods Efficiently	<ul style="list-style-type: none"> <li>➤ Improve transportation system operation from the customer perspective.</li> <li>➤ Reduce hours of delay experienced by travelers and movers of goods.</li> <li>➤ Improve efficiency of Driver and Motor Vehicle Services, Motor Carrier and other ODOT services from the customer’s perspective.</li> <li>➤ Ensure equality of opportunity to access transportation systems and services.</li> <li>➤ Improve choices of travel and shipping alternatives.</li> <li>➤ Increase access to the transportation system and services.</li> <li>➤ Increase reliability of intermodal transfers in seamless system.</li> <li>➤ Maintain and preserve facilities and equipment.</li> </ul>	Travel Delay (No. 68)  One Person Commute (No. 70)  Vehicles Miles Traveled in Metro Areas (No. 71)  Road Condition (No. 72)

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— OVERVIEW —

GOALS	OUTCOMES	BENCHMARKS
3. Improve Oregon's Livability and Economic Prosperity	<ul style="list-style-type: none"> <li>➤ Reduce the number of economically distressed communities.</li> <li>➤ Increase business opportunities in economically distressed communities as a result of transportation improvements.</li> <li>➤ Increase the number of cities and communities with a variety of coordinated transportation options available to residents.</li> <li>➤ Reduce travel times and delays between communities in key freight corridors.</li> <li>➤ Enhance scenic qualities of byway and tourist routes.</li> <li>➤ Reduce the adverse impacts of transportation on air and water quality.</li> </ul>	Employment Dispersion (No.1)  Net Job Growth (No. 4)  Independent Seniors (No. 58)  Disabled Employment (No. 59)  Air Quality (No. 75)  Salmon Recovery (No.85)
4. Provide Excellent Customer Services	<ul style="list-style-type: none"> <li>➤ Improve the delivery of services.</li> <li>➤ Increase public satisfaction with customer services.</li> </ul>	Note: There is not a Bench mark for this goal.

**2007 OREGON LEGISLATIVE SESSION: TRANSPORTATION HIGHLIGHTS**

The Oregon Department of Transportation had a successful 2007 legislative session. The legislature passed 982 bills, memorials, and resolutions. The legislature introduced 2,919 bills, memorials and resolutions. ODOT followed almost 700 bills that affect or may affect the agency's business. The following is a brief summary of bills passed during the 2007 legislative session that have a significant interest to ODOT. A complete summary of ODOT's 2007 legislative session is available online at:

<http://www.oregon.gov/ODOT/docs/2007LegislativeSummary.pdf>

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— OVERVIEW —

---

**HB 2278—Connect Oregon II**

Connect Oregon II will provide grants and loans to public and private facilities with an additional \$100 million in lottery-backed bonds to be dedicated for investment in non-highway, multi-modal transportation projects statewide.

Under this legislation, the department is authorized to conduct a statewide multi-modal study of the transportation system. The study shall be funded through a two-percent fee paid by recipients of the program. The study shall assess the infrastructure, capacity demand and constraints, development of criteria for strategic investments and return on investment and identification of potential funding sources and strategies.

**HB 2273—Oregon Motorist Information Act (Billboard Regulation)**

This legislation reinstated Oregon's ability to regulate billboards and other signs on private property along Oregon's state highway system. In March of 2006, the Oregon Supreme Court ruled that certain components of the state's system of regulation violated the free speech provisions of the Oregon Constitution. Oregon will now be allowed to keep existing regulations in place, but will change the grounds upon which signs subject to those regulations are classified. Further, this legislation ensures the Oregon will continue to comply with the federal Highway Beautification Act and will continue to receive its full allotment of federal highway funds. Within the legislation, a Sign Task Force was authorized to discuss issues pertinent to the industry and the state's regulation.

**HB 2466—Photo Radar in Work Zones (Pilot Project)**

This legislation authorizes the creation of a pilot program to test the effectiveness and acceptance of photo radar when used to enforce traffic speeds in highway work zones. The department will be allowed to work with the Oregon state Police and other jurisdictions authorized to operate photo radar. The department will evaluate the program and report the study results to the Legislative Assembly in 2009 and 2011.

**HB 2272—Compliance with Auto Emission Standards**

HB 2272 authorizes DMV to deny an application for Oregon registration of a new vehicle that does not comply with the auto emission standards adopted by the Environmental Quality Commission for model year 2009 or later. This strengthens compliance with new emission standards and allows Oregon automobile dealers to remain competitive with states that have less stringent standards.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— OVERVIEW —

---

**SB 223—Alternate Power Unit Weight Exception**

An alternate power unit is a smaller, more efficient diesel engine used to power on-board accessories, thus reducing fuel use and emissions from engine idling during hours of rest. These devices use only 10 percent to 15 percent of the fuel that the main diesel engine uses to heat the engine or run cab heating and air conditioning. This bill adds an exception to statutorily-defined truck weight limits. It allows trucks to operate at weights up to 400 pounds over axle and gross weight limits to accommodate alternate power units as a means for reducing engine idling. The bill brings Oregon into compliance with this aspect of the 2005 Federal Energy Policy Act.

**HB 2984—Passenger Rail Funding**

This legislation creates dedicated funding to operate the Amtrak Cascades passenger trains in the Willamette Valley. The bill reduces the General Fund cost of operating the trains by \$4.3 million per biennium by dedicating revenue from the sale and renewal of custom license plates to the Oregon rail passenger program.

**SB 596—Emerging Small Business Program**

The Emerging Small Business Program (ESB) has been a part of the department since its inception in 1989. The program contains a 1 percent charge against each public improvement highway construction contract ODOT awards. These funds are used exclusively to assist emerging small businesses in overcoming barriers to participation in the state's public contracting process. This bill raises the ceiling for the program from \$50,000 to \$100,000, allowing an increase in the size of contracts that ODOT can set aside for ESB bidding.

**SB 1022—Toll Ways**

This legislation enables the construction of modern toll facilities in Oregon. It authorizes the use of electronic toll collection and photo enforcement for roads and bridges within the toll way. It provides a legal foundation that allows the effective enforcement for electronic tolling that can replace the traditional toll collection of the past that relied heavily on tollbooths and tollgates.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— OVERVIEW —

---

**SB 566—Congestion Relief Act of 2007**

This bill creates a number of new provisions that impact the department. It creates a 10 member joint legislative interim committee that will analyze and evaluate funding options to meet local and regional transportation needs. The Oregon Transportation Commission is authorized to evaluate property owned by ODOT for the purpose of maximizing return on investment for the State Highway Fund. The OTC will evaluate projects of statewide significance and identify those that can be moved to construction within the next biennium and identify specific highway projects required to reduce traffic congestion, improve freight mobility and enhance safety in consultation with highway users, local governments and the Federal Highway Administration. This bill creates the offense of “failure to remove a vehicle from the highway”. This violation would be a Class C traffic violation with a \$180 maximum fine. The winter recreation area parking season is extended and now exists from November 1 to April 30.

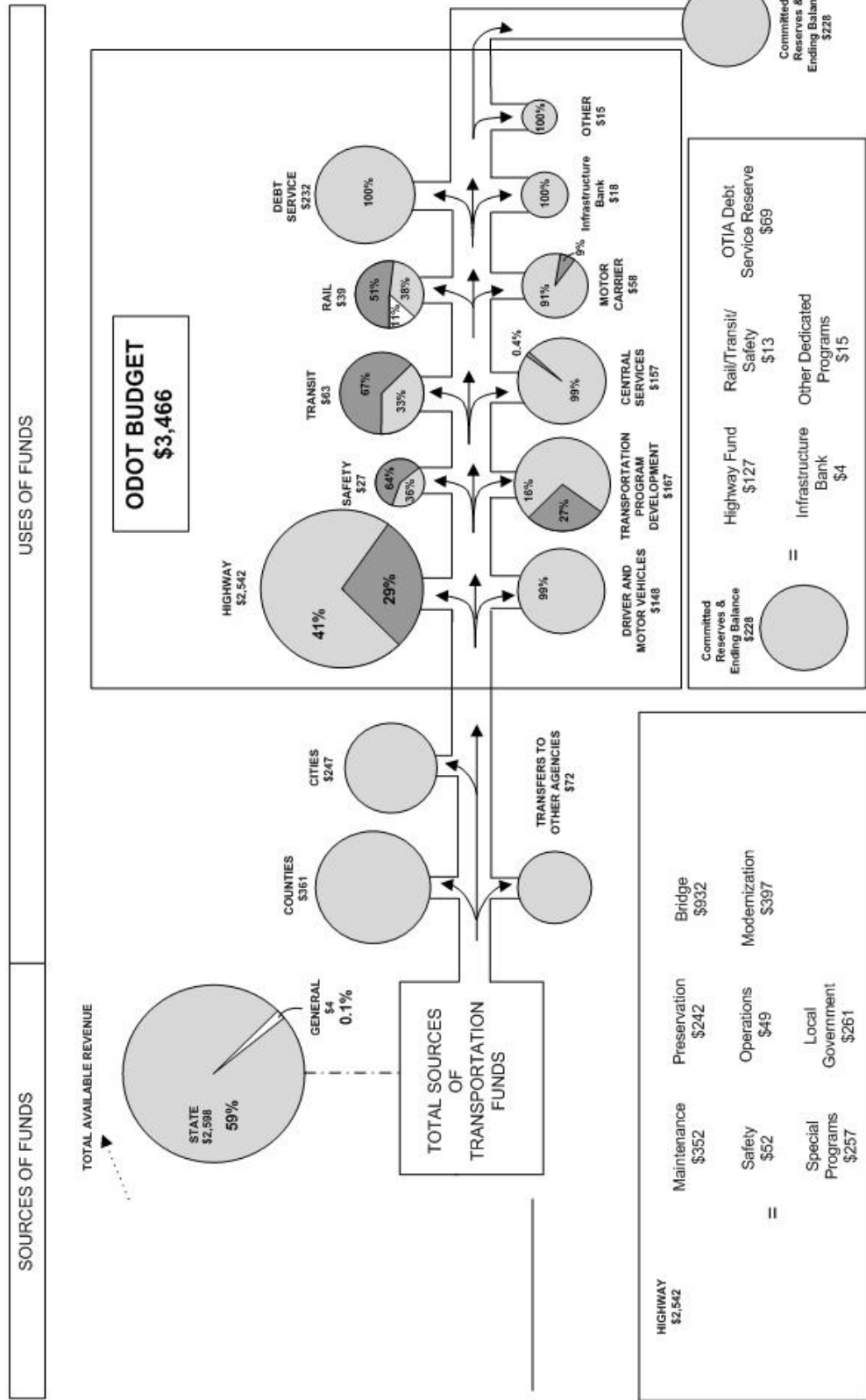
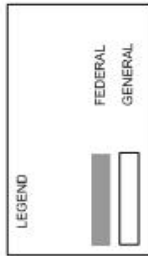
**SB 994—Transportation Funding**

This bill makes statutory changes to support the legislatively approved budgets for some state agencies and to implement other decisions made during the budget review process. The portions of the bill that affect ODOT include revisions to the Special County Allotment Program to allocate \$750,000 in supplemental assistance among counties whose county road resources are less than \$4,500 per county arterial and collector mile. In addition, it Allocates \$56.25 million from the state highway program to counties to replace funding lost when the federal Secure Rural Schools and Community Self-determination Act (P.L. 106-393) was not reauthorized. ODOT is allowed to temporarily reduce the amount of money dedicated to the State Modernization Program.

# SOURCES AND USES OF FUNDS

## DEPARTMENT OF TRANSPORTATION

### 2007-2009 Legislatively Adopted Budget (Millions)



Oregon Department of Transportation  
2007–2009 Adopted Program Budget  
— ODOT Overview —

**SOURCES AND USES OF FUNDS**

	<b>2003-2005</b> Actuals	<b>2005-2007</b> Biennial Est. as of April 2004	<b>2007-2009</b> Legislatively Adopted
<b>SOURCES</b>			
Beginning Balance	\$453,280,606	\$300,907,864	\$ 392,710,386
Beginning Balance Adjustment			(2,000,308)
Motor Fuels Taxes	839,820,508	857,515,744	889,771,428
Federal Funds	748,065,051	731,627,813	863,478,524
Weight-Mile Taxes	436,850,903	483,525,332	506,071,428
Driver and Vehicle Licenses	446,489,546	489,111,841	501,256,824
Transportation License & Fees	44,289,209	64,228,396	66,962,183
Internal Charges for Services	43,346,392	800,485	1,025,433
Transfers To ODOT	64,386,699	104,548,574	135,728,468
General Fund	3,914,616	8,626,167	4,504,713
Lottery Funds	20,707,164	24,046,024	46,510,709
Bond and COP Proceeds	443,044,716	620,778,383	908,614,960
Sales and Charges for Services	24,672,951	16,767,101	20,955,318
All Other Revenue	66,762,085	48,990,660	38,843,849
Mandated Distributions and Transfers Out	(654,079,848)	(677,588,157)	(680,499,429)
<b>AVAILABLE REVENUE</b>	<b>\$2,981,550,598</b>	<b>\$3,073,886,227</b>	<b>\$3,693,934,486</b>
<b>USES</b>			
Highway Division	\$1,985,555,942	\$2,012,521,884	\$2,541,858,822
Driver and Motor Vehicle Services Division	121,150,627	130,172,958	147,664,810
Motor Carrier Transportation Division	47,685,471	50,298,092	57,429,321
Transportation Safety Division	18,382,501	23,535,516	27,124,735
Public Transit Division	44,319,565	50,891,925	63,116,891
Rail Division	45,381,061	86,505,081	39,394,598
Transportation Program Development	60,564,493	61,160,062	167,361,418
Central Services	109,399,396	122,523,674	157,247,762
Board of Maritime Pilots	273,761	208,742	* 0
Debt Service	20,903,444	120,903,586	232,090,230
Capital Improvement & Construction	5,107,809	4,790,689	14,881,340
Non-Limited Programs	221,918,664	17,663,632	17,663,632
<b>TOTAL EXPENDITURES</b>	<b>\$2,680,642,734</b>	<b>\$2,681,175,841</b>	<b>\$3,465,833,559</b>
<b>ENDING BALANCE*</b>	<b>\$300,907,864</b>	<b>\$392,710,386</b>	<b>\$228,100,927</b>
Positions	4,667	4,669	4,624
Full-Time Equivalent (FTE)	4,559.61	4,552.58	4,526.24

\* Note: The Board of Maritime Pilots was transferred to the Public Utility Commission during the 2007 Legislative session.



Oregon Department of Transportation  
2007–2009 Adopted Program Budget  
— ODOT Overview —

**ENDING BALANCE DETAIL**

	<b>2003-2005</b> Actual	<b>2005-2007</b> Biennial Est. as of April 2006	<b>2007-2009</b> Adopted
Highway Fund	\$233,512,702	\$312,437,346	\$127,894,718
Environmental Quality Fund	1,219,329	1,219,329	0
Emerging Small Business	5,730,900	5,730,900	5,730,900
Snowmobile/Winter Recreation Funds	4,741,418	4,741,418	4,741,418
Public Transit Division	4,014,473	3,242,519	1,869,368
Rail Division	10,804,468	5,045,625	2,420,065
Transportation Safety Division	8,899,193	10,216,061	9,153,276
Transportation Operating Fund	2,881,079	2,999,796	3,062,968
Debt Service	9,547,671	35,020,761	68,671,583
Special City Allotment	999,894	999,894	999,894
OTIB	18,556,737	11,056,737	3,556,737
<b>TOTAL</b>	<b>\$300,907,864</b>	<b>\$392,710,386</b>	<b>\$228,100,927</b>

**SOURCES OF FUNDS (REVENUE)**

**Beginning Balance**—Estimated cash position at beginning of biennium. Cash is committed to highway projects, debt service payments, and minimum cash balance to ensure payment of extraordinary and ongoing costs.

	Dollars in Millions
Highway Fund Programs	\$ 325
Environmental Quality Fund	1
OTIA Debt Service Reserve	33
Infrastructure Bank	11
Transportation Operating Fund	3
Transportation Safety Division	10
Rail Division	5
Public Transit Division	3
<b>Total</b>	<b>\$ 391</b>

**Motor Fuel Tax**—\$890 million. (Includes motor fuel and aviation fuel taxes.)

**Federal Funds**—\$863 million. Primarily for Highway Division, with lesser amounts for Transportation Safety, Transportation Program Development, Public Transit, and other programs.

Oregon Department of Transportation  
2007–2009 Adopted Program Budget  
— ODOT Overview —

---

**Weight Mile Taxes**—\$506 million. Graduated tax based on vehicle’s weight and miles traveled on public roads. The economic slowdown in Oregon and the nation influenced weight miles taxes with negative growth for three years starting in fiscal year 2001–2002. The forecast began to show a rebound starting in fiscal year 2004–2005. Forecasted revenues for 2007–2009 reflect a 4.8 percent increase over 2005–2007 estimates.

**Driver and Vehicle Licenses and Fees**—\$501 million. (Includes driver license fees, vehicle registrations and titling fees for passenger vehicles, buses, trailers, motorcycles, etc.) This category contains a large number of fees for various areas, from snowmobile titling to specialty license plates. This revenue category increase was authorized by the 2001 Legislature: House Bill 2132 (four-year vehicle registration) and House Bill 2142 (OTIA). Forecasted revenues for 2007–2009 reflect a 2.5 percent increase over 2005–2007 estimates.

**Transportation Licenses and Fees**—\$67 million. (Includes truck registrations, vehicle, and Sno-Park permits.) Increased revenue is a result of an increase in the forecast for truck registrations (3 million).

**Transfers to ODOT**—\$136 million. These funds come from dedicated revenues from the cigarette tax, local government match on construction project, and Transportation Growth Management match from Land Conservation and Development. The increase is from local government match on OTIA and Statewide Transportation Improvement Program projects being constructed in the 2007–2009 biennium.

**General Fund**—\$4 million. General Fund allocation for Rail Division’s Passenger Rail program. Prior to 2003–2005, Passenger Rail was fully funded with General Fund. During the 2003–2005 biennium one-time funding, from the Environmental Quality Fund (Other Funds), partially replaced the General Fund. In the 2005–2007 biennium the General Fund once again was the main funding for the Passenger Rail Program. In the 2007–2009 biennium ODOT is requesting that revenue from Custom License Plates be used to help support the Passenger Rail Program, thus reducing the General Fund support.

**Lottery Proceeds**—\$46 million. Legislatively directed pass-through bond payments for Westside Light Rail, Rail Short Line, Rail Industrial Spur Projects, and *ConnectOregon*.

**Bond/Certificates of Participation**—\$909 million. Proceeds from OTIA bond issuance \$813 million, and *ConnectOregon* \$96 million.

**Sales and Charges for Service**—\$22 million. Includes sale of DMV records, damage recovery, and sale of property, timber, and equipment.

Oregon Department of Transportation  
2007–2009 Adopted Program Budget  
— ODOT Overview —

---

**All Other Revenue**—\$39 million. Items in this category include railroad gross revenue receipts (\$3 million), interest income (\$16 million), Infrastructure Bank loan repayment (\$10 million), rent and fines (\$5 million), international fuel tax agreements (\$2 million) auto dealer regulation (\$2 million), and miscellaneous highway revenue (\$1 million).

**Mandated Distributions and Transfers Out**

**Counties**—\$361 million. From fuels tax, weight mile tax and licensing.

**Cities**—\$247 million. From fuels tax, weight mile tax, and licensing.

**Other State Agencies**—\$73 million. Parks, Marine Board, Aviation and other agencies.

**Committed Reserves and Ending Balance**— \$228 million. Estimated committed reserves and ending cash balance to carry forward into 2009–2011:

		Dollars in Millions
Highway Fund Programs:		
STIP	\$	127
Emerging Small Business		6
Snowmobile Fund		4
Winter Recreation Fund		1
Special City Allotment		1
Highway Programs Subtotal	\$	139
OTIA Debt Service Reserve		69
Infrastructure Bank		4
Transportation Operating Fund		3
Transportation Safety Division		9
Rail Division		2
Public Transit Division		2
<b>Total</b>	<b>\$</b>	<b>228</b>

**USES OF FUNDS (EXPENDITURES)**

**Highway Division**

- Highway Division program growth is primarily related to increases in the construction program, specifically increases for payments to contractors for the construction of projects. The Agency Request Budget also includes \$4.5 million in Policy Packages that increases Snow-Park Snow Plowing and a package for an Electronic Database to store Transportation Documents.
- There is an increase of \$361 million in contractor payments for the OTIA bond program and STIP program in the 2007–2009 Legislatively Adopted budget.

Oregon Department of Transportation  
2007–2009 Adopted Program Budget  
— ODOT Overview —

---

- The Maintenance program has a technical adjustment increase of \$14 million to transfer Low Volume Road projects from Preservation to Highway Maintenance.

#### **Driver and Motor Vehicle Services Division**

- The Legislatively Adopted Budget for DMV includes \$4.6 million in Policy Packages that continue implementation of SB640 that requires DMV to collect Bio-metric data to help identify individuals, replacement of DMV's automated knowledge testing machines, and relocation of the Beaverton field office. Included in the budget is a technical adjustment increase of \$1.1 million of federal funds for digital capture of identity source documents for implementing Federal Commercial Driver Licensing Requirements, the Department of Administrative Services unscheduled the funds until the agency has official notice of federal grant award.

#### **Motor Carrier Transportation Division**

- The Legislatively Adopted Budget for Motor Carrier includes a \$1.5 million Policy Package for Credit Card transaction fees as Motor Carrier continues to expand its on-line services to the trucking industry. The division processed credit card payments totaling more than \$14 million in Fiscal Year 2004, more than \$22 million in Fiscal Year 2005, and it's projected to process more than \$33 million in Fiscal Year 2006. Consequently, transaction fees are projected to cost the Division \$1 million in the 2005–2007 biennium and \$1.5 million in 2007–2009.

#### **Transportation Safety Division**

- The Legislatively Adopted Budget for Transportation Safety includes a Phase In of \$2.4 million in Federal funds for the Oregon State Police FHWA Workzone Grant, and a Phase-out of \$200,000 payment to Oregon State Police for the purchase of a mobilized impaired driving processing center.
- A Policy Package in the amount of \$210,016 is included in the Legislatively Adopted Budget to provide support for the Driver Education Program. Two positions are needed to develop Oversight and management standards that hold the driver education system accountable through the implementation of consistent, statewide standards for the driver education curriculum and the driver education instructor.

#### **Public Transit Division**

- The Legislatively Adopted Budget for Public Transit Division includes a \$3.0 million Policy Package that increases the division's federal limitation and one new position to meet additional federal requirements associated with the increased funding. During the 2005–2007 Biennium, SAFETEA-LU created three new grant

Oregon Department of Transportation  
2007–2009 Adopted Program Budget  
— ODOT Overview —

---

programs for ODOT to administer while imposing new requirements for existing federal programs.

- The Adopted budget includes a Phase In of \$7.2 million in Federal funds as a result of increases in the SAFTEA-LU grant programs available to Transit division.

### **Rail Division**

- A budget reduction to phase out \$50.5 million of Rail Bond projects (Short Line, Industrial Spur, and South Metro Commuter Rail) is reflected in the 2007–2009 budget.
- A Policy Package that provides a source of dedicated funding for the passenger train service by dedicating the fees collected for customized vehicle registration plates to ODOT's Oregon Passenger Rail Program, specifically the two state-supported daily round-trip Amtrak *Cascades* passenger trains between Eugene and Portland. The fees would provide about half of the current funding for the two trains, i.e. \$4.3 million of the \$9 million biennial costs reducing ODOT's use of general funds.
- A Policy Package in the amount of \$2 million that provides a statewide study of the freight and passenger rail system including challenges and opportunities covering all of Oregon. The study will incorporate the relationship of the state rail network to the regional and national transportation system. This is funded by a 2 percent assessment of ConnectOregon II projects.

### **Transportation Program Development**

- The budget includes a position realignment of \$253,508 for 1.00 FTE from Highway Special Programs.
- The Legislatively Adopted Budget for Transportation Program Development includes \$3.0 million in Policy Packages that address Asset Management, replacement of transportation features inventory systems, and expanding transportation research with new federal dollars that are available with the new federal transportation authorization bill (SAFETEA-LU).
- The budget includes \$70.7 million for completion of ConnectOregon I projects and \$25.2 million for ConnectOregon II projects that are expected to be completed during the biennium.

Oregon Department of Transportation  
2007–2009 Adopted Program Budget  
— ODOT Overview —

---

### **Central Services Division**

- Includes a technical adjustment that moves \$8.9 million and 29 positions from Highway Division to enable a centralized service delivery in the areas of Civil Rights and Purchasing.
- There are several policy packages in this budget. The Integrated Finance/Human Resources System policy package will enable ODOT to investigate and begin implementation of an integrated Human Resources/Financial management System that is intended to replace its current accounting system (TEAMS) and other core financial and human resource (HR) systems with a single integrated system. This first phase of the project is \$6.6 million.
- The Emerging Small Business Outreach package of \$2.4 million is to increase ODOT's outreach efforts in providing additional opportunities for emerging small business in construction and maintenance of highway and bridge contracts.
- The remaining policy packages total \$1.1 million and they address implementation of SB 640 (Bio-metric data collection), shifting 4 positions to Transportation Program Development for long range transportation planning, the establishment of a sustainability coordinator, and consolidating Civil Rights expenses in Central Services by shifting \$1.4 million from Highway Special Programs.

### **Debt Service**

- Lottery Fund debt service is composed of Westside Light Rail (\$20 million), Short-Line Railroad Infrastructure Assistance Program (\$0.8 million), Industrial Rail Spur (\$1.4 million), South Metro Commuter Rail (\$4.3 million), and ConnectOregon (\$20.0 million) for a total of \$46.5 million of Lottery Fund debt service for 2007–2009 biennium.
- Other Funds debt service is composed of DMV Building renovation (\$1.6 million), Local Streets Network (\$5.6 million), and the OTIA program (\$178.3 million).

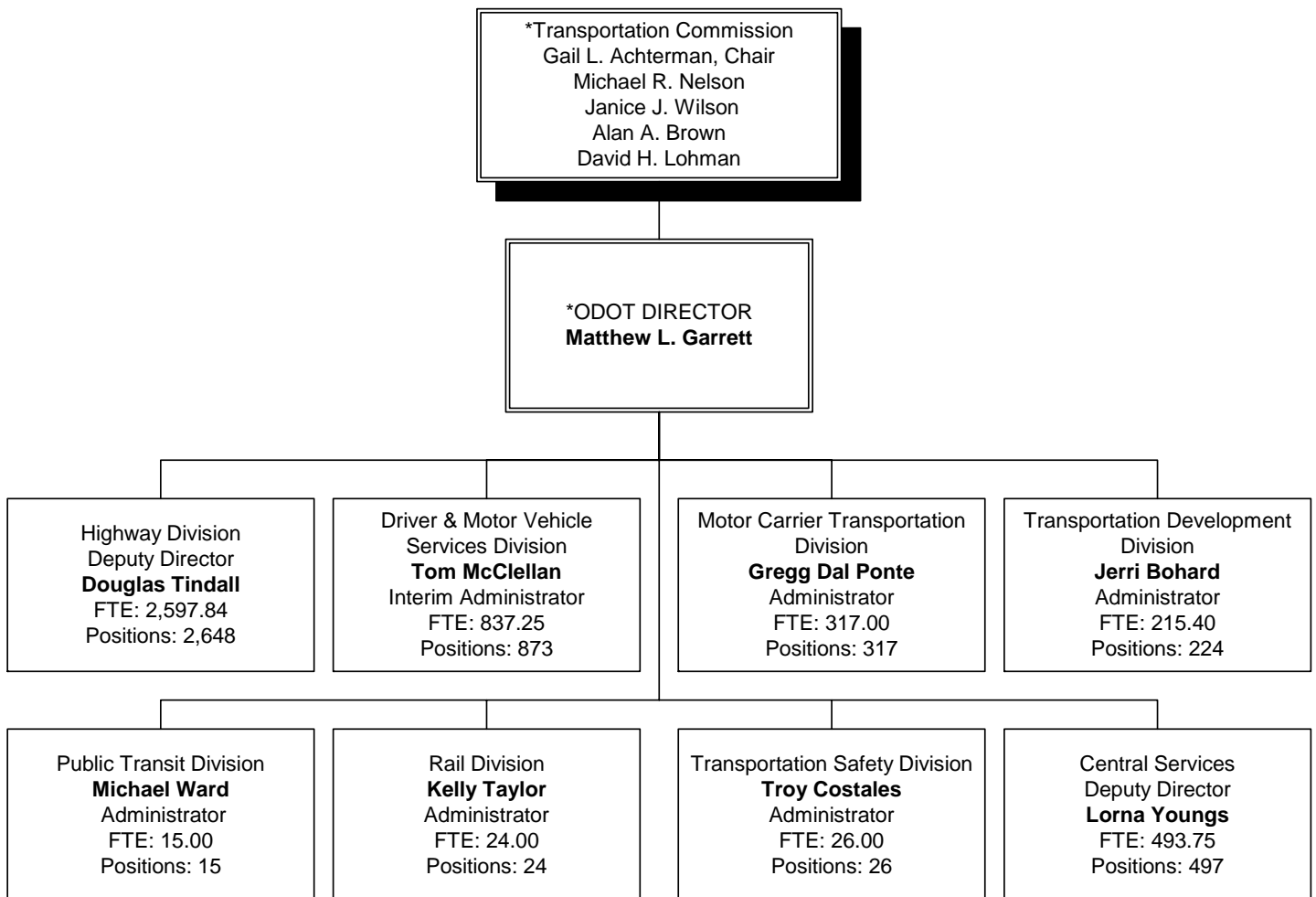
### **Non-Limited Programs (Infrastructure Bank)**

- During the 2005–2007 legislative session many of the department's Non-Limited programs were moved from Non-Limited to within the program that they support. The only remaining Non-Limited program is the Infrastructure bank. The bank was established by the 1997 Legislature as a revolving loan fund for transportation projects. The Oregon Transportation Infrastructure Bank makes loans to local governments, transit providers, ports, and other eligible borrowers.

Oregon Department of Transportation  
 2007–2009 Adopted Program Budget  
 — ODOT Overview —

---

**Oregon Department of Transportation  
 Organization Chart**



\*Note: The FTE and positions for ODOT Headquarters and the Transportation Commission are included in Central Services.

# Highway Division



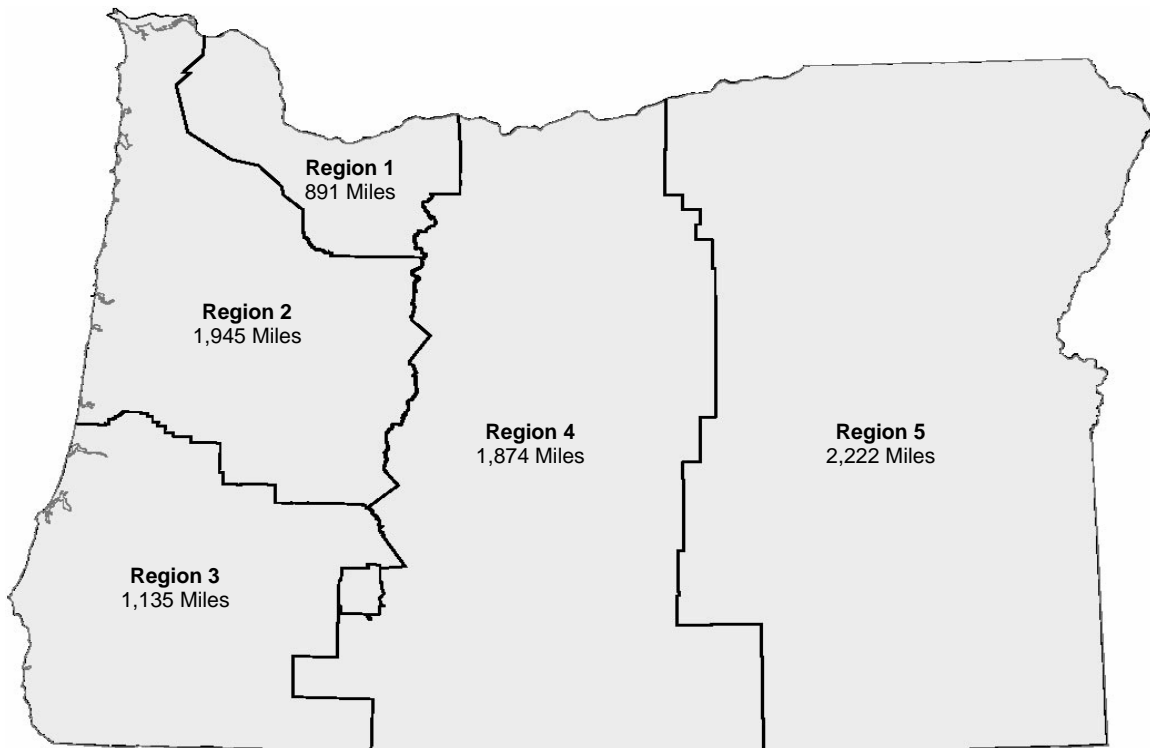
Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

## HIGHWAY DIVISION

ODOT operates and maintains nearly 8,040 miles of highways throughout Oregon. The highway system is as diverse as the state itself, and ranges from six-lane, limited-access freeways with metered entrances in the Portland area to a graveled state highway from Prineville to Brothers. Oregon's economy and industries—including agriculture, timber, tourism, and technology—depend on a sound highway system.

Oregon has more than 82,000 miles of roads owned by federal, state, county, and city governments. State highways comprise less than 10 percent of total road miles, but carry 61 percent of the traffic, or more than 56 million vehicle miles a day. More people are driving more cars more miles than ever before, and on the same highways, streets, and roads. Despite a 24 percent increase in driving during the past 10 years, Oregon's road mileage grew only 2 percent. About 73 percent of commuters drive alone to and from work. Congestion is getting worse, especially on urban freeways.



8,040 HIGHWAY MILES

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

A strong economy needs good highways. State highways link producers, shippers, markets, and transportation facilities. A total of 3,700 miles of Oregon roads are designated as National Highway System routes, both rural and urban, because they play an essential role in the state's economy. They give access to airport freight services, ports, and many other kinds of transportation facilities.

Commercial trucks rely on state highways for both short and long-haul freight movements. Annually, trucks travel more than two billion miles and move an estimated 250 to 300 million tons of goods on Oregon highways. Many state highways, especially heavily traveled routes and urban-area highways, are built to support alternative modes. Special features include bicycle and walking paths, transit stops, bus pullouts and shelters, and park-and-ride lots. Intercity buses, transit buses and vans, car pools, motorcycles, bicycles, and pedestrians also use highways. Electric, gas, telephone, and other utility lines use highway right-of-way.

Organizationally, the Highway Division is administered through the five regional offices and the headquarters office. In the past, the agency had completed most engineering and design work in-house while contracting with private companies for the actual construction of projects. During the 2003–05 biennium the Highway Division reorganized to contract out most engineering and design work, as well as highway construction. To facilitate the implementation of this new business model and to ensure efficient project delivery, more than 300 Technical Services headquarters' staff were redeployed in the five Highway Division regions.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

## **HIGHWAY DIVISION PROGRAMS**

The Highway Division consists of two major program areas: Maintenance and Construction. A detailed description of each program follows.

### Maintenance Programs

### Construction Programs

- STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM (STIP):
  - Preservation
  - Bridge
  - Modernization
  - Highway Safety
  - Highway Operations
- LOCAL GOVERNMENT PROGRAM
- SPECIAL PROGRAMS

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

## HIGHWAY MAINTENANCE

The purpose of the Highway Maintenance Program is to maintain, repair, and extend the service-life of the approximately 8,040-mile state highway system. Program activities include surface patching and bridge repair; upkeep of roadway shoulders, drainage, landscape, and rest areas; snow removal; sanding of roads; emergency repairs to roadways following natural disasters; and maintenance of ODOT buildings and equipment. Maintenance projects may include the replacement of necessary safety materials (such as road signs) but do not generally include reconstruction. Departmental personnel perform much of the highway maintenance work, in contrast with construction, and engineering and design work, which is primarily contracted out to private companies. Highway maintenance activities generally fall into two categories: reactive and proactive.

**REACTIVE:** If it breaks, fix it. Reactive maintenance resolves an existing problem or concern and is incident-driven.

**PROACTIVE:** Spend now to save later. Proactive maintenance includes inspection, preservation and restoration activities that will prevent damage to the transportation infrastructure, extend the infrastructure's life cycle, or reduce life cycle costs. Proactive maintenance is driven by resources and cost-benefit analyses.



Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

Highway maintenance is also responsible for upkeep of the buildings and equipment used by ODOT employees. ODOT's maintenance offices are a visible presence in communities throughout Oregon. They serve as local points of contact for members of the public with questions about state highways, requests for special highway-use permits and those seeking general maintenance information.

## HIGHWAY MAINTENANCE PROGRAMS

### **Surface Repair**

Surface repair activities include sealing cracks to keep water out, filling potholes, digging out and replacing small sections of pavement, and overlaying larger portions of failed pavement. Shoulder repair activities include rebuilding and smoothing shoulders to correct drop-offs from the pavement edge.

### **Drainage**

Drainage activities remove water—a significant danger—from roads; water which doesn't drain from the top of roads decreases traction and can cause drivers to lose control of vehicles. Water trapped under pavement can cause roads to deteriorate. Water trapped in hillsides can cause slides that block roads. Drainage includes cleaning and shaping ditches, cleaning and repairing culverts, and restoring vegetation on slopes to limit erosion.

### **Roadside and Vegetation**

Roadside and vegetation activities include sweeping debris, fixing access-control fences, removing hazardous trees, and clearing roadside weeds and other vegetation that could block visibility. Additional activities include maintaining access to sidewalks and bike paths, removing litter, repairing damage due to vandalism, maintaining landscaping and rest areas, and installing sidewalk wheelchair ramps.

### **Snow and Ice**

Keeping roads open in winter conditions involves plowing snow, sanding for increased traction, and applying environmentally friendly anti-icing chemicals.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

### **Bridge Maintenance**

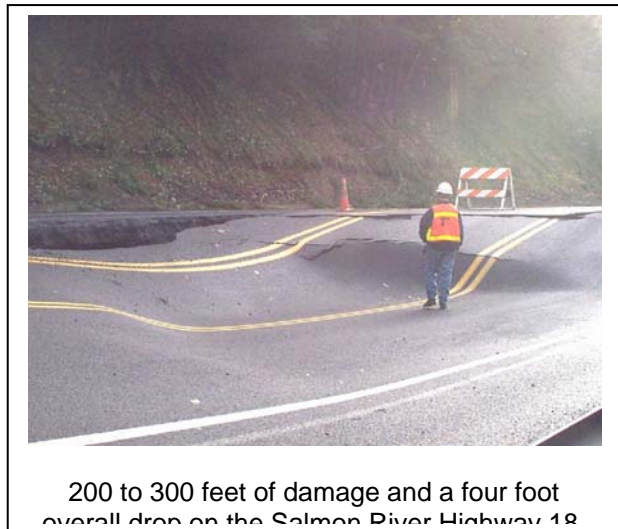
Bridge maintenance activities include cleaning, spot painting, patching, and removing debris from bridge piers, and fixing deck substructures or superstructures. This program also includes drawbridge operations.

### **Traffic Services**

Traffic Services activities guide drivers to keep traffic moving or prevent vehicles from straying into oncoming traffic or off the road. It involves marking traffic lanes, fixing and replacing signs, repairing traffic signals and ramp meters, replacing light bulbs, cleaning and replacing sight posts, and straightening or replacing guard rails, and barriers.

### **Extraordinary Maintenance/Damage**

Maintenance crews respond as quickly as possible to unplanned incidents that close roads or restrict traffic to reopen or protect roadways from extraordinary damage. Crews also open roads blocked by storms or other natural events not large enough to be included in emergency relief.



### **Emergency Relief**

Highways may suffer serious damage from natural disasters such as floods and earthquakes, or from catastrophic failure, such as a bridge collapse. The Emergency Relief program provides for repair and restoration of highway facilities to pre-disaster conditions. All emergency repair work is classified as temporary and permanent. Temporary repairs are those activities during and immediately after a disaster to restore essential traffic, minimize damage, or protect remaining facilities. State forces, with additional support from outside contractors, perform this work. Permanent repairs restore the highway to its pre-existing condition, and are primarily contracted out.

Congress created an emergency fund to repair or rebuild highways, roads, and trails that suffer serious damage from natural disasters such as earthquakes and floods. The Federal Highway Administration Emergency Relief program supplements state resources to help pay for significant unusual expenses on federal aid highways and roads on federal lands resulting from extraordinary conditions. Most of Oregon's state highways are on the federal-aid system. Application for their funds requires a declaration of emergency by the governor. Damage must generally exceed \$750,000 for a single event.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

**Facilities**

ODOT manages statewide department maintenance offices, region and central office buildings, shops, yards, and storage sites. Facilities services include statewide Americans with Disabilities Act program management; lease negotiations and coordination; office space planning and allocation; and building maintenance, repair and improvements.

**Fleet Services and Supply Operations**

Fleet Services purchases and repairs the fleet equipment used for all of ODOT. Fleet Equipment is budgeted within the limitation where it is used. Most of ODOT's fleet resides within the Maintenance limitation and is used for the Maintenance activities described previously. Supply Operations includes manufacturing highway signs, warehousing forms and supplies, and transporting new and used fleet equipment.

**Radio Communications**

The Communications Unit provides radio communications systems, products, maintenance, and repair services for maintenance crews and construction project managers. These radio systems support the daily operations of highway maintenance and construction office crews. These systems have experienced substantial growth that is expected to continue.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

## HIGHWAY CONSTRUCTION PROGRAMS

Highway Construction is made up of the many activities that support the design and construction of projects, as well as the operation of the highway system. These activities are included in the Statewide Transportation Improvement Program (STIP), which includes the Preservation, Bridge, Modernization, Highway Safety, and Highway Operations programs. Highway construction also includes the Local Government Program and Special Programs. A description of the STIP and how projects are selected for construction is included in Appendix A.

### **Preservation Program**

Pavement preservation projects, such as asphalt overlays, add useful life to a road without increasing traffic capacity. Preservation projects rehabilitate existing surfaces and extend their service life. The program strives to conduct resurfacing treatments at the most cost-effective time in the life cycle of a pavement. This approach allows highways to be resurfaced while they are still in “fair or better” condition and require only relatively thin paving.



The primary reason for this focus is that the cost of treating a pavement in “poor” condition can be four to five times greater than the cost of treating a pavement before it reaches “poor” condition.

The Oregon Highway Plan established a long term goal of having 90 percent of state highway miles in fair or better condition. ODOT has used innovative and cost-effective strategies to maintain a high percentage of miles in fair or better condition despite an aging system. While the condition rating is expected to stay at about 85 percent fair or better statewide through 2010, urban pavement conditions are expected to decline due to higher cost of urban preservation.





Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

## Bridge Program

The bridge program is responsible for preserving more than 2,600 bridges, tunnels, and culverts on the state highway system. There are three generations of bridges in Oregon: those built prior to the 1950s, those built between 1950 and 1970, and those built since the 1970s. Only those bridges built since the 1970s were constructed using current capacity and seismic standards. A large number of bridges are nearing the end of their design life and need repair or replacement.

ODOT uses its Bridge Management System to conduct long-range planning and analysis for preserving the bridge system.

To predict bridge needs and to protect public safety, ODOT inspects all bridges at least every two years. Bridge staff use the results of the inspections to develop programs for bridge maintenance, major rehabilitation and replacement. ODOT then identifies projects for inclusion in the STIP.



**Structural deficiencies on the deck affect load capacity on the 76-year-old Old Winchester Bridge.  
(North Umpqua River in Douglas County)**

### BRIDGE PRIORITY ACTIVITIES:

- **Repairing structural deterioration**  
Restores bridge service levels by upgrading the deficient features on a bridge, such as the superstructure, substructure, footing or deck.
- **Major bridge painting projects—Metal Structures**  
Preserves bridge investments by decreasing the risk of corrosion and associated loss of capacity.
- **Raising bridges to increase vertical clearance**  
Improves safety by raising bridges (especially those with collision damage) to current clearance standards.
- **Repairing and preventing streambed erosion near bridges**  
Improves safety by preventing the loss of foundation support often caused by streambed erosion, which can cause bridge collapse.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

- **Protecting bridges from earthquake damage (seismic retrofits)**  
Preserves bridge investments by enhancing bridges' ability to resist earthquakes.
- **Repairing and protecting bridges against corrosion damage – Concrete Structures**  
Preserves bridge investments by decreasing the risk of corrosion damage and associated loss of capacity.
- **Upgrading electrical and mechanical systems in movable bridges**  
Preserves bridge investments and enhances safety by replacing outdated equipment used to operate the movable portion of a bridge.
- **Implementing safety improvements**  
Improves safety through such activities as installing new railings, widening bridges, and upgrading protective fencing.

## BRIDGE ISSUES

Most Oregon bridges were designed to be replaced after approximately 50 years. Twenty-three percent of state-owned bridges are more than 50 years old and require extensive rehabilitation and/or replacement. These bridges were not built to be maintained indefinitely, nor were they designed for today's weights, volumes and traffic speeds. Insufficient investment over many years has prevented the bridges from being replaced on schedule. As a result, a growing number of bridges are in need of load restrictions and emergency repairs.

Cracks can develop as bridges grow older and experience increasing stress. When inspections show increased cracks over a short period of time, ODOT must consider imposing weight restrictions on a bridge to ensure public safety. Because trucks deliver needed goods to every community in Oregon, these weight restrictions can affect Oregon's economy through higher shipping costs and delays, causing significant adverse economic impacts at the local and regional level. Oregon's bridge problem has the potential to cost the state economy as much as \$123 billion in lost production and 88,000 lost jobs over the next 25 years.

The Oregon Transportation Commission, the Governor and the Legislature have made bridges a priority. In 2003, the Legislature passed House Bill 2041, which provides \$1.3 billion for the replacement and repair of bridges on state highways. Work is underway to ensure traffic and the economy keep moving by ensuring the backbone is completed first and then other bridges critical to freight and the state's economy are addressed. In spite of this significant investment in state bridges, there remain a large number of bridges nearing the end of their expected life that cannot be restored with existing funds.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

### **Modernization Program**

The Modernization program funds capital construction projects that add capacity to the highway system, by adding lanes or building new facilities such as bypasses. ORS 366.507 requires ODOT to dedicate a minimum amount of \$51 to \$54 million per year to highway modernization work. This level of investment allows ODOT to meet only 12 percent of the need for increased vehicle capacity.

Modernization projects are identified, selected and prioritized according to numerous factors and considerations including safety, land use impacts, modal integration, congestion, public support, environmental resources and impacts, cost relative to benefit, and economic impact.

Recognizing the need to focus financial resources on preserving the state's existing infrastructure, the Modernization Program is funded at the minimum funding level allowed under the law. As a result, few new modernization projects have been considered over the last several years, with the exception of those projects funded by the Oregon Transportation Investment Acts (OTIA I-III). These programs made additional modernization projects possible by bonding new and existing revenue. As bond proceeds authorized under OTIA I-III are expended, additional funding will need to be identified to fund highway modernization needs.

#### Immediate Opportunity Fund (IOF)

The Immediate Opportunity Fund is a discretionary grant program that distributes funds for street and road improvements that will influence the location, relocation, or retention of firms in Oregon. Grants may not exceed \$1 million, and are distributed to private firms or their local government sponsors. The IOF also provides procedures and funds for the Oregon Transportation Commission to respond quickly to unique economic development opportunities. The IOF funds only those projects for which other moneys are unavailable or insufficient, that serves a strategic economic purpose, and require immediate action. All IOF projects are included in ODOT's Modernization Program.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

### Highway Safety Program

The primary purpose of ODOT's Highway Safety Program is to identify where the most serious crashes occur on the state system and apply cost-effective measures to reduce the number of crashes. The Oregon Highway Plan states the objective in terms of a reduced traffic fatality rate. The goal is to reduce fatalities to 0.99 per 100 million vehicle miles traveled (VMT) by the year 2010. The 2006 rate was 1.34, down from 2001's rate of 1.40, which is well below 1998's rate of 1.70—the year the program was implemented. The national average for 2006 was 1.42.

The program consists of several parts: the new federally funded Highway Safety Improvement Program (HSIP), the Safety Investment Program (SIP), the High Risk Rural Road Program (HR3) and the Safe Routes to School Program (SR2S).

#### Highway Safety Improvement Program (HSIP)

The Highway Safety Improvement Program (HSIP, formerly the Hazard Elimination Program) is a new federally-funded program, which mandates that each state conduct and systematically maintain an engineering survey of the top 5 percent safety needs on all public roads. The mission of the HSIP is "to achieve a significant reduction in traffic fatalities and serious injuries on public roads."

#### Safety Investment Program

The Safety Investment Program (SIP) was first implemented in the 2000–2003 STIP. The SIP enables the department to balance the needs of two critical transportation facilities elements—**safety** and **pavement preservation**—while providing the most cost-effective means of reducing fatalities and serious injuries on the state highway system. The objective of the SIP is to maximize the impact of money spent on highway safety (in terms of crash reduction) by targeting expenditures where they are most cost-effective.



Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

High Risk Rural Road Program (HR3)

The High Risk Rural Road Program (HR3) is a sub-program of the Highway Safety Improvement Program (HSIP), a federally-funded program managed by the Oregon Department of Transportation (ODOT). Approximately one million dollars of federal funding is available each federal fiscal year in Oregon for High Risk Rural Roads. The mission of the HR3 is to carry out safety improvement projects on rural roads, with identified safety issues, to achieve a significant reduction in traffic fatalities and serious injuries.

Safe Routes to School Program (SR2S)

The Safe Routes to School Program's goal is to assist communities in identifying and reducing barriers and hazards to children, K-12, in walking or bicycling within two miles of the school. SR2S is funded at just under \$1 million per year (\$3.7 million total for 2006-2010).

The SR2S was created by two pieces of legislation passed in 2005. The federal transportation bill called "Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users" (SAFETEA-LU), apportioned funds in Section 1404 for states to administer Safe Routes to School programs from 2005-2009. The state legislation, House Bill 2742, was designed specifically to create a statewide program for the SAFETEA-LU Safe Routes to School appropriation for a Safe Routes to School program. HB 2742 requires ODOT to work in consultation with the Oregon Transportation Safety Committee (OTSC) in developing the Safe Routes to School Program along the guidelines set forth by SAFETEA-LU.

**Highway Operations Program**

Highway Operations includes planning, development, and implementation of improvements to relieve or prevent traffic congestion and to improve safety. Operations activities are prioritized through the use of several tools, including the Rockfall Hazard Rating System, the Statewide Intelligent Transportation System (ITS) Strategic Plan, Regional ITS Deployment Plans, and the Information Technology Tactical Plan. Enhanced prioritization tools are currently under development. A growing population and limited funding have increased ODOT's reliance on system efficiency tools to manage congestion and improve safety. This program consists of four categories: Slides and Rockfalls; Intelligent Transportation Systems; Signs, Signals and Illumination; and Transportation Demand Management.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

Slides and Rockfalls

Many factors are used to prioritize preventive landslide and rockfall projects, including the hazard to the traveling public, annual maintenance costs, the number of trips on the highway, input from ODOT district personnel, and the ODOT Rockfall Hazard Rating System.

Intelligent Transportation Systems (ITS)

Investment in ITS tools represents strategic deployment of technology to solve transportation problems in the most cost-effective manner. ITS initiatives include:

- Urban Traffic Management projects are targeted primarily at relieving traffic congestion. For example, Portland's Advanced Traffic Management System provides an effective means to monitor the highway system, quickly detect problems, and manage existing highway capacity more effectively. Systems like this decrease travel times for commuters and improve safety. For instance, introduction of ramp metering in Portland increased peak-period travel speeds and reduced accidents by 43 percent on Interstate 5. Effective traffic management also helps to reduce auto emissions and fuel consumption.
- Rural ITS projects use advanced technology to benefit motorists outside of Oregon's urban areas. The main focus of Rural ITS projects are to increase the safety of travelers. Highway cameras, variable message signs, warning systems (for phenomena like high wind or high water) and road weather information systems provide motorists with the information needed to make better travel decisions, particularly in the winter. These projects also support greater operational and maintenance efficiency on rural highways.
- Travel Information Services uses a number of state-of-the-art tools to deliver critical information to motorists. Urban motorists can make better commuting choices based on information from ODOT's web site, TripCheck.com. Rural travelers can use the site to select safer routes and to avoid adverse weather and road conditions. In an average month, TripCheck.com receives more than 1,000,000 visits. TripCheck.com's record for monthly visits happened in January 2004 at 3,241,411 hits.
- The 511 system—the national three-digit traveler information phone number—was implemented in Oregon in December 2003. This system provides a single, simple, and consistent phone number for members of the public to use when seeking travel information. Oregon's system record for monthly call volume was 386,566 in January 2004. A national single day call volume record was also set by ODOT in January 2004, when it handled 43,078 calls on January 6.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

- ITS for Public Transportation, also found at TripCheck.com, is a new program which aims to provide comprehensive, high quality information to public transportation users. Lack of real-time information has been identified as a major obstacle to greater use of public transportation services. The program's goal is to improve the mobility of Oregonians by increasing the accessibility of public transportation options.

ITS investments can be best targeted when considered from a system-wide perspective, rather than the perspective of many individual roadside devices. For example, a single ramp meter typically offers little appreciable benefit to the entire freeway system. However, a series of ramp meters that adapt to current traffic conditions can provide a high benefit to the system as a whole at relatively low costs.

#### Signs, Signals and Illumination

The Operations Program pays for replacement of traffic signals, signal interconnect projects, vehicle detection loop replacements, beacons and signal timing adjustments; signs; and the replacement of illumination systems. It also funds a limited number of new signals and signal upgrades at problem intersections.

#### Transportation Demand Management

Transportation Demand Management (TDM) programs develop strategies to encourage the use of alternative forms of transportation. The goals of TDM are to reduce vehicle miles traveled, reduce traffic congestion, improve air quality, enhance mobility, and improve transportation system efficiency. ODOT funds TDM programs in Albany, Bend, Corvallis, Eugene, Medford and Salem. In addition, Portland has a large TDM program. The programs have proven effective in reducing the number of vehicles on Oregon's roads.

#### Transportation Operations Centers and Incident Management

The following Operations programs improve the safety and efficiency of the transportation system:

- Transportation operations centers, which monitor system conditions and provide communications and coordination within ODOT crews and between ODOT and other agencies. Operations centers also provide information to the public through travel information systems and variable message signs; and
- Incident Management, rapid detection of and response to incidents. In conjunction with other technologies, Incident Response aids highway system efficiency and capacity by keeping traffic moving.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

Traffic Systems Services Unit (TSSU)

Provides expertise in traffic signal testing, turn-on, inspection, and maintenance. Also supports the ODOT Intelligent Transportation Systems program with expert technical support for Road Weather Information Systems, Closed-Circuit Television surveillance systems, Fixed and Portable Variable Message Signs, and Fiber-optics data communication networks. Additional responsibilities include:

- Set minimum standards for traffic signal equipment on State Highway System;
- Perform environmental testing of all traffic signal equipment used within State of Oregon;
- Repair and test all state maintained control equipment modules.

TSSU provides these services in support of both project delivery and maintenance to ODOT and Local Agencies.

**Local Government Program**

Transportation management in Oregon is a cooperative effort involving all levels of government. ODOT and local government partners prioritize the road and bridge needs of each responsible agency. The agencies work collaboratively to address the highest priority needs, subject to the allowed uses of available funds. ODOT continues to share state and federal funds with local governments where permissible. Approximately 25 percent of federal highway funds allocated to Oregon are used to support local programs. Because ODOT is responsible for administering Oregon's entire federal highway funds, local expenditures related to federal highway programs are included in ODOT's budget. Local Government Programs include Fund Exchange, Special City Allotment, and Federal Aid Programs.

OTIA I, II and III

Project and program support is provided, as needed, for the local portion of Oregon Transportation Investment Act (OTIA) funding. Support includes funding strategies, identification of projects, and resolution of general transportation issues.

Fund Exchange

ODOT's Local Government Fund Exchange program allows local governments to exchange \$1 of their federal fund allocation for 94 cents in state highway funds. This exchange helps local agencies avoid complicated state and federal contracting regulations and ensures that all federal funds are expended within required timelines. Local Governments may need to accumulate funds over several years to pay for large projects. The amount of funds available for exchange is determined annually by ODOT. Exchanged funds may be used for all phases of a specified capital improvement within the roadway right-of-way, but are not intended for maintenance.



Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

Special City Allotment

The Legislature has mandated that a portion of state gas tax revenues be distributed annually among cities with populations of less than 5,000. In addition, ODOT shares some of its own portion of the State Highway Fund with these cities. ODOT determines the dollar amount and distribution of these funds by agreement with the League of Oregon Cities. Cities can receive \$25,000, one-half of the maximum grant amount, up-front with final payment due from ODOT upon completion of the project. These payments are included in the budget for ODOT's Local Government program.

A similar program exists for small counties. However, funds for this program are transferred directly to the counties and are not reported as an ODOT budget expenditure.

Federal Aid Programs:

Surface Transportation Program

The Surface Transportation Program (STP) provides federal funds to states and local governments for highway, bridge, transit, or rail projects. Under STP provisions, urbanized areas with populations of 200,000 and greater receive an annual allocation based on population. Through an agreement with Oregon cities and counties, ODOT shares a portion of its yearly STP funding with local governments serving populations between 5,000 and 200,000.

Local Bridge

The distribution of federal bridge funds to states is based on the percent of deficient bridges nationwide. Through an agreement with Oregon counties, ODOT allocates a portion of federal bridge funds to local governments based on the percentage of deficient bridges in each county. Bridges are inspected every two years to determine deficiency ratings. During the 2003 session, the Legislature made an additional \$300 million available to the Local Bridge program through bonding. These funds are addressing critical bridge needs at the city and county level.

Congestion Mitigation and Air Quality

The Congestion Mitigation and Air Quality (CMAQ) program directs funds to air quality enhancement projects and programs in Clean Air Act non-attainment areas, or maintenance areas for ozone and carbon monoxide. These projects and programs must contribute to attaining a national ambient air quality standard. Federal funds are allocated only to areas not meeting Department of Environmental Quality air-quality standards.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

Transportation Enhancement

Federal Transportation Enhancement funds may be used for projects that enhance the cultural, aesthetic, or environmental value of the transportation system. The majority of Oregon's Transportation Enhancement funds have been used for pedestrian and bicycle facilities. Funds are also expended on projects related to historic preservation, acquisition of scenic easements, landscaping and scenic beautification, and environmental mitigation to reduce water pollution caused by highway runoff. Projects are selected based on applications from local governments and other public agencies.

Discretionary

Through ODOT, local governments can apply for federal discretionary funds such as Scenic Byways, Emergency Relief, or Covered Bridge grants, as well as special congressional earmarks.

Metropolitan Planning

A portion of federal transportation funds are set aside for planning activities in metropolitan areas. Federal planning funds are allocated based on urbanized population. Metropolitan Planning Organizations use the funds to develop long-range transportation plans and transportation improvement programs.

Other Local Government Programs

On occasion, local governments contract with ODOT to develop and construct projects on their behalf. These projects are funded entirely with local funds.

**Special Programs**

Forest Highway Program

The Forest Highways Program provides federal funding for transportation projects on roads that are located within or provide access to national forests. The Federal Highway Administration manages the program and is responsible for the development and construction of projects. Oregon projects are selected by a committee composed of representatives from FHWA, the U.S. Forest Service, ODOT and Oregon counties.

Salmon and Watersheds

The Oregon Plan for Salmon and Watersheds identifies how various agencies will restore threatened or endangered salmon species and meet the requirements of the federal Clean Water Act and state regulations. ODOT salmon and watershed projects include construction of highway culverts, opening tide gates, and other improvements to help fish populations impacted by ODOT activities. ODOT's Fish Passage Program repairs or replaces culverts that currently prevent fish stream passage. To date, over 100 culverts have been replaced or retrofitted to improve fish passage.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

ODOT has pioneered efforts to incorporate fish passage mechanisms into highway construction, including improvements to habitat around in-water structures and fish-friendly bank repairs. ODOT is working to deploy available technology to enhance fish passage and habitat.

Pedestrian and Bicycle

State law (ORS 366.514) requires ODOT, cities and counties to spend no less than one percent of the State Highway Fund on footpaths and bicycle trails. In fulfillment of this requirement, ODOT constructs or enhances sidewalks and bikeways when modernizing a roadway. Most commonly, bike paths are placed on paved highway shoulders, which are often marked as bike lanes in urban areas. ODOT also constructs stand-alone pedestrian and/or bicycle improvement projects, such as:

- Filling in missing gaps of sidewalks;
- Creating island and curb extensions to make pedestrian crossing easier and safer;
- Performing Americans with Disabilities Act upgrades;
- Providing minor shoulder widening or re-striping for bicycle lanes.

In addition, ODOT administers a local assistance grant program for bicycle and pedestrian projects. Local governments compete for funding for high priority projects within their communities. ODOT and local governments then share the costs of selected projects.

Jurisdictional Exchange

ODOT has identified a significant number of state highway miles that serve primarily local transportation needs. These include urban arterials traveled mostly by local residents, urban streets parallel to highway bypasses, and roads that serve similar purposes to county roads. Through negotiated agreements, ODOT transfers jurisdiction of these highways to local governments.

Reimbursables

This section contains ODOT services that are paid by other parties. These costs include:

- Damage to structures: Recovers costs for repairs to highway facilities, such as signs, guardrails and crash-absorption devices damaged in crashes;
- Outside billings: Allows ODOT to bill for services provided to public agencies, private citizens and businesses;
- Management home purchase: ODOT occasionally buys and sells real estate when it transfers management service employees far from their present homes.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

Indirect Costs

All non-direct costs that are not administrative in nature are considered indirect costs.

Examples include:

- Office expenses;
- Facilities costs (building rent, repairs, etc.);
- Training and education;
- Work planning and other supervisory activities;
- Clerical support;
- Service contracts;
- Computer entry of payroll, utility, vendor payments;
- Crew team meetings;
- Safety meetings;
- Small increments of time spent working on individual projects or services.

Certain crews throughout the department perform “direct” work (i.e. they work on specific highway projects), but for various reasons it may not be cost effective to charge costs associated with their work to direct expenditure accounts. These costs are considered indirect project costs, and are accounted for separately from “normal” indirect costs. For example, if an employee works on four projects in a half-hour period, it may not be cost effective to break down the employee’s time and charge it to the various individual projects.

Examples of such multi-project work include:

- Quality assurance/quality control for construction projects;
- Administration of local federal aid program;
- Securing federal authorization for project work.

Non-direct activities also support the development and delivery of highway projects, although they cannot be charged to an particular project. Examples include:

- Standards and Specifications, which includes labor and supplies for preparing general specifications and plans not related to a specific project;
- Standard drawings and manuals, general local agency support, and development guides for contract plans;
- Review of traffic investigations, requests for additional or modified traffic control devices, and development proposals;
- General consultation with field personnel on engineering matters.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

Administrative Costs

Administrative costs are costs necessary for the management, supervision and administrative control of the agency. ODOT administrative costs include all costs associated with the following:

- Executive Deputy Director of the Highway Division and related support staff;
- Division and Region Managers and one level below (District Managers, Area Managers, Section Managers, etc.) and related support staff;
- Certain non-job activities, such as the Association of Engineering Employees of Oregon/Oregon Public Employees Union contract negotiations and clerical support for administrative activities.

Surplus Property

The Surplus Property Unit leases and sells property acquired by ODOT for highway construction projects when the property no longer has a present or future use to the department. In addition, federal law requires ODOT to make a purchase offer for excess property that is longer of value to the owner, which also becomes ODOT surplus property. All revenue from sales, leases and land use permits returns to the State Highway Fund.

Outdoor Advertising

This program administers and enforces state and federal regulations related to signs and billboards along state highways in Oregon. Permit and licensing fees for outdoor advertising cover the cost of the program. The 2007-2009 Legislature enacted House Bill 2273-A which is now the basis for ODOT's enforcement of outdoor advertising signs visible to state highways throughout Oregon.

Sno-Park Program

The 1977 Legislature created the Sno-Park program to provide for snow removal and parking enforcement at designated winter recreation area parking locations. The program is supported by the sale of Sno-Park permits. The 2007-2009 Legislature increased the annual Sno-Park permit fee to allow for continued support of this program.

Snowmobile Facilities

The Snowmobile Facilities Program develops and maintains snowmobile facilities, including the purchase of land and the enforcement of snowmobile registration, operation, and equipment requirements. The program is supported by registration fees and fuel taxes attributed to snowmobile use. This program also receives a minimum of ten percent of the fees attributed to Class I ATVs (motorized off-highway recreational vehicles). ODOT administers the Snowmobile Facilities Program through an agreement with the Oregon State Snowmobile Association.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

Rights-of-Way for Other Agencies

ODOT recovers costs associated with providing department staff trained in right-of-way acquisition to local agencies who lack the necessary staff. Department staff help local agencies obtain the necessary right-of-way for construction projects, and reimbursement costs are recovered from project funds.

Systems Management

Defined as: Overall management of the highway system, such as:

- Provision of expert technical guidance and assistance, best practices and support of Region project delivery;
- Development of technical support and tracking systems (i.e.: Pavement, Bridge and Asset Management Systems);
- Technical and legal quality assurance and quality control using an auditing or after-the-fact approach;
- Assessment and support of Regions' technical capacity and the development of training and other developmental activities to augment where needed.

Regions are responsible for and accountable for all non-central project delivery.

Traffic Management

Traffic management activities include operation of speed zones, non-project traffic analysis, and traffic safety work.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

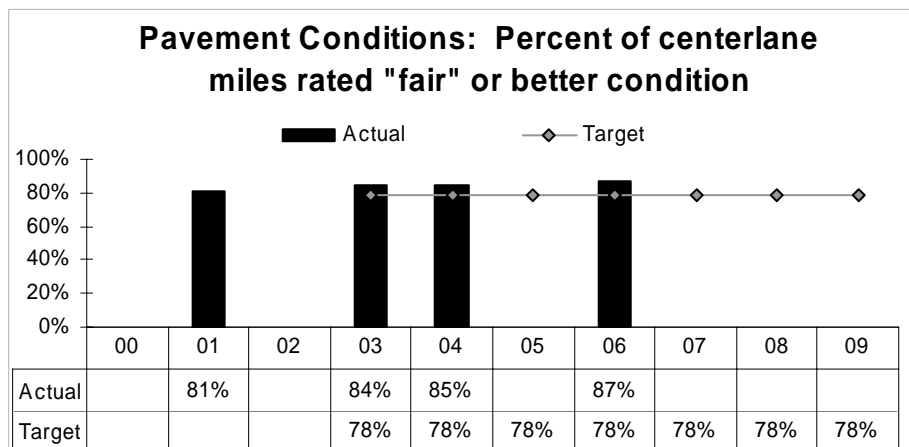
## ISSUES AND TRENDS

- The highway infrastructure, including pavements, bridges, and traffic control systems, continues to age, and as it does, it requires more maintenance and a larger share of ODOT's revenue each year. An aging infrastructure becomes more difficult to keep pace with growing costs through efficiency gains.
- Oregon is expected to grow by 1.2 million people by 2020. Seventy-two percent of this growth will occur in the Willamette Valley (Portland to Eugene). Growth places additional stress on highways and bridges.
- Increased vehicle travel causes safety concerns for drivers, highway employees, and contractors in work zones.
- Growing demand for driveway access to state highways creates congestion, slows traffic, and increases safety concerns for both vehicles and pedestrians.
- Oregon's population is aging. Ensuring mobility for older citizens requires creative solutions, such as innovative traffic control devices (e.g., more visible pavement markings, traffic signal displays signing, etc.).
- Strategies must be found to help Oregon meet long-term highway revenue needs.
- Environmental concerns require changes to practices, additional work and increase in costs to accomplish traditional activities. Without additional resources, less can be accomplished while addressing environmental concerns.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

## PERFORMANCE MEASURES

<b>KPM #15</b>	<b>PAVEMENT CONDITION</b> Percent of pavement centerline miles rated “fair” or better out of total centerline miles on the state highway system.	<b>Measure since: 2001</b>
<b>Goal</b>	Move people and goods efficiently.	
<b>Oregon Context</b>	Oregon Benchmark #72A: Percent of state road miles in “fair” or better condition.	



The strategy of the ODOT pavement preservation program is to keep highways in the best condition possible, at the lowest cost, by taking a preventative approach to maintenance. The most cost-effective approach is to resurface highways while they are still in “fair” or “good” condition, which requires only relatively thin paving.

The recent surge on the price of oil has had a dramatic impact on the cost of highway resurfacing work. At present, the cost impacts are being covered by contingencies but in the future, cuts to projects are a possibility. The 2008 and 2009 targets are based on a projection of pavement conditions through the end of the approved 2006-2009 STIP. The condition targets assume that all major preservation projects in the STIP will be delivered and constructed on schedule.

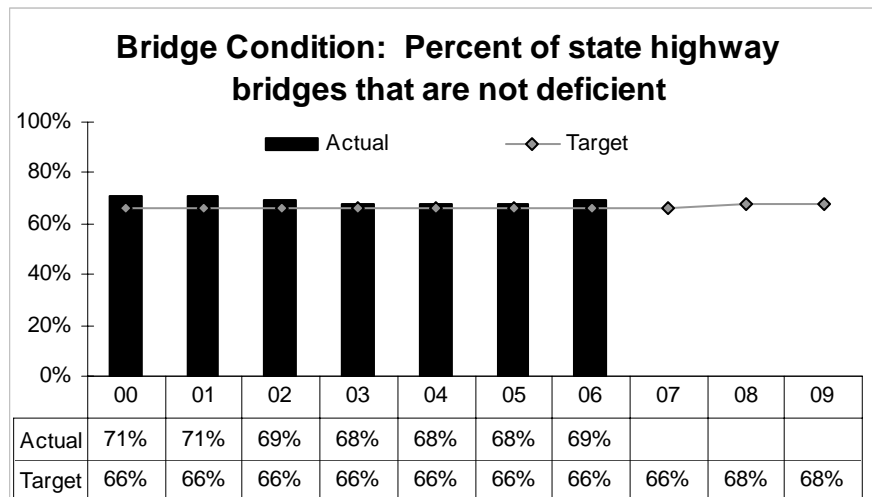
In 2006, 87 percent of State Highway miles were rated in “fair” condition or better. This is a 2 percent improvement over the 2004 pavement condition figure (85 percent) and exceeds the target set for 2006. This continues the six-year trend of improved pavement conditions that has been reported since 1999. However, in order to continue the positive trend, more funding is required.

Although no uniform system exists for classifying pavement condition of all highways nationwide, the neighboring states of California, Idaho, Washington, and Nevada have similar classification systems to Oregon. A November 2003 review of these states showed that Oregon’s Interstate and National Highway System (NHS) pavements are in better condition than the average of the surrounding states, while Oregon’s non-NHS highways are in worse condition.



Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

<b>KPM #16</b>	<b>BRIDGE CONDITION</b> <b>Percent of State National Highway System (NHS) bridges that are not deficient.</b>	<b>Measure since: 1998</b>
<b>Goal</b>	Move people and good efficiently.	
<b>Oregon Context</b>	Oregon Benchmark #72(b) (i) Percent of state bridges in “fair” or better condition.	



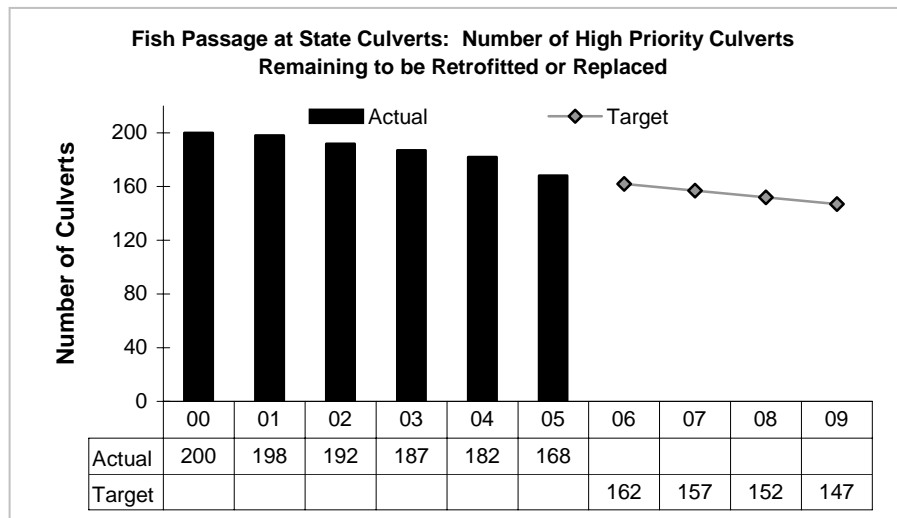
Due to additional funding provided by the Oregon Transportation Commission for bridge projects in 2008 and 2009, the percentage of “not deficient” NHS bridges is expected to remain near 68 percent through 2010. However, the target is expected to return to 66 percent after 2010 due to reduced funding levels beginning in 2010. Beyond 2010, bridge investment is anticipated to be too low to keep pace with repairs and replacements due to continued deterioration.

ODOT’s performance on this measure has remained essentially steady for the past four years, after leveling out a slight declining trend that occurred in 2001 and 2002. Bridge condition is calculated nationally using the National Bridge Inventory. The inventory applies the same standards across all states, and reports a national average of 78 percent state-owned bridges rated in sufficient condition. The Oregon rate of 69 percent falls below this national average.

Factors affecting this year’s condition rating include the increasing demands on Oregon’s bridges, and the age of those bridges (many of which are nearing the end of their 50-year life cycle). OTIA III will replace bridges at a rate greater than any other time since construction of the interstate and will improve the condition of the transportation infrastructure on the main freight routes; however, it still does not keep pace with the anticipated rate of deterioration. As OTIA III projects are completed, more aging bridges will fall into the categories of needing repair or replacement. The 25-year bond payback period, now scheduled to begin in 2010, further constrains future funding capacity to repair and replace bridges at the rate they are likely to decline.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — HIGHWAY DIVISION —

<b>KPM #17</b>	<b>FISH PASSAGE AT STATE CULVERTS</b> Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage.	<b>Measure since: 2005</b>
<b>Goal</b>	Provide a transportation system that supports livability and economic prosperity in Oregon.	
<b>Oregon Context</b>	Oregon Benchmark #85: Promote native fish recovery.	



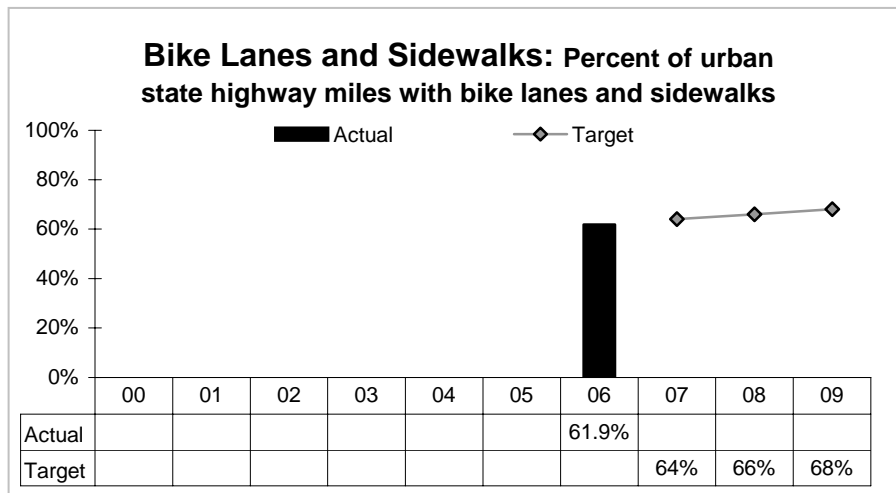
The primary goal of this program is to continue to support *The Oregon Plan For Salmon And Watersheds* by replacing or retrofitting culverts for fish passage in the most aggressive, cost effective, and efficient means as practicable with limited program funds.

Different program targets have been used in the past. These targets have included: minimum number projects per year and number of miles of stream habitat opened up per year. The new *targets* reflect the remaining balance of high priority culverts that need repair. Program *targets* are determined based on available annual funding levels. The new *actuals* represent the total number of statewide high priority culverts owned and managed by ODOT that remain to be replaced or retrofitted.

168 high priority ODOT culverts that need to be repaired or replaced on the statewide culvert inventory. As per the 2006 ODFW culvert inventory, there are an additional 491 culverts that will need to be repaired for fish passage (154 medium and 337 low priorities). Increased funding is necessary to maintain the trend of improving fish passage at ODOT owned and managed culverts.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — HIGHWAY DIVISION —

<b>KPM #19</b>	<b>BIKE LANES AND SIDEWALKS</b> Percent of urban state highway miles with bike lanes and sidewalks in “fair” or better condition	<b>Measure since: 2005</b>
<b>Goal</b>	Provide a transportation system that support livability and economic prosperity in Oregon.	
<b>Oregon Context</b>	Oregon Benchmark #72: Road Condition, ODOT Goal 3: Move people (and goods) efficiently.	



This measure reports the performance of ODOT in meeting community needs for bike lanes and sidewalks. Oregon Revised Statutes have established a Governor appointed Oregon Bicycle and Pedestrian Advisory Committee, that requires bike lanes and sidewalks be provided as a part of road construction projects, and have mandated that a minimum 1 percent of the state highway fund be used for bike and pedestrian facilities.

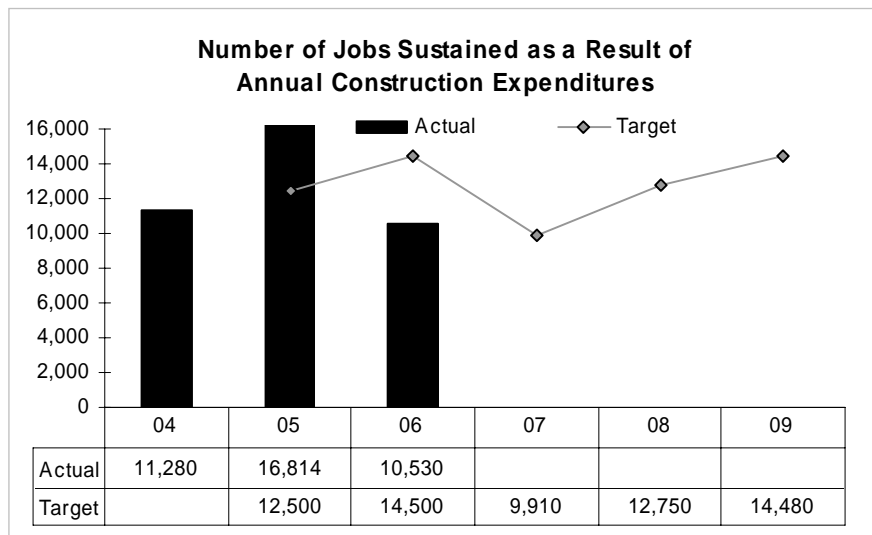
The measure has been recently revised to more adequately reflect the goals of the program and establish realistic targets for bike lanes and sidewalks. Actual community needs for bike lanes and sidewalks will be determined and existing facilities will be inventoried.

The program is considered a success based on positive feedback from communities that have received technical assistance and other efforts to monitor program outcomes. The current effort will concentrate on populating this performance measure with complete data for all state highways in cities and urbanized areas across the state. This information will be used to establish program direction and monitor progress.

This report is based on data from a very limited inventory of Oregon Routes 99W, 22 and 223 where they pass through the cities of Corvallis, Dallas, Eugene, Monmouth/Independence, Salem and Amity. It does not include inventory and assessments of any other cities on these routes nor other routes as they pass through these cities. Data for additional cities and highways will be added over the next two years.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

<b>KPM #20</b>	<b>JOBS FROM CONSTRUCTION SPENDING</b> Number of jobs sustained by annual construction project expenditures.	<b>Measure since: 2003</b>
<b>Goal</b>	Provide a transportation system that supports livability and economic prosperity in Oregon.	
<b>Oregon Context</b>	Oregon Benchmark #1 Promoting Rural Jobs. Oregon Benchmark #4 Net Job Growth.	



Major increases in funding for transportation projects approved in the Oregon Transportation Investment Acts (OTIA I, II, and III) target, among other things, the intended results of stimulating the economy in the near-term by increasing the number of jobs sustained as well as providing investment in long-lived public infrastructure as a key component of long-term economic growth.

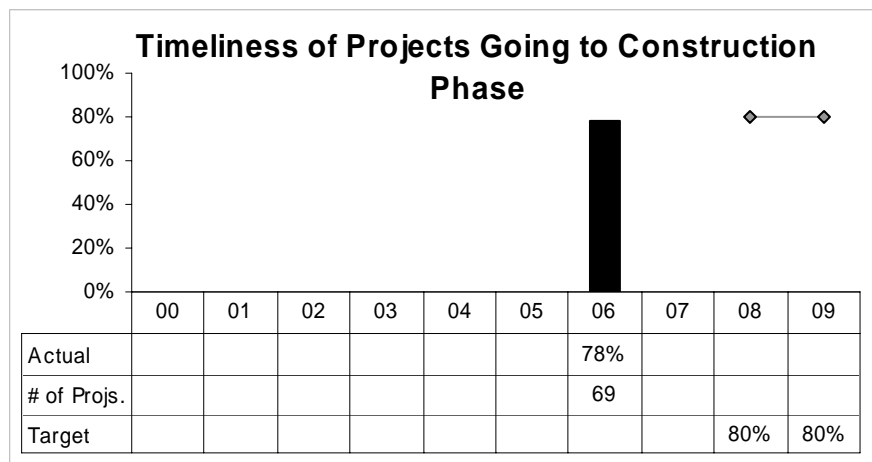
This measure provides information on the impact of ODOT's construction program by estimating the number of jobs sustained in the short-term by annual construction project expenditures.

Beginning with this report and for state fiscal year 2007 and beyond, targets are short-term job estimates based on forecast spending for projects currently programmed in the State Transportation Improvement Program (STIP). "Actual" figures are also short-term job estimates but reflect the programmatic spending that actually occurred during the state fiscal year. During 2005 ODOT paid \$300 million dollars to local governments as part of OTIA III and this represents a 5,500 Job Impact, however the timing of the construction projects and timing of the job impacts is not know.

ODOT construction programs succeeded in supporting nearly 11,000 jobs in 2006. The department must ensure that highways are designed and constructed on time. Delays in contracting projects would postpone impacts on jobs and the economy. In addition, increased funding is needed to offset the impacts of decreased purchasing power in order to keep the employment numbers level.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — HIGHWAY DIVISION —

<b>KPM #21</b>	<b>TIMELINESS OF PROJECTS GOING TO CONSTRUCTION PHASE</b> Percent of projects going to construction phase within 90 days of target date.	<b>Measure since: 2006</b>
<b>Goal</b>	Customer Service – Provide excellent customer service; Moves People and Goods Efficiently. Provide a transportation system that moves people and goods efficiently.	
<b>Oregon Context</b>	Travel and Shipping Delays – Reduce hours of travel and shipping delays due to congestion, construction, incidents and weather. Efficiency – Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services.	



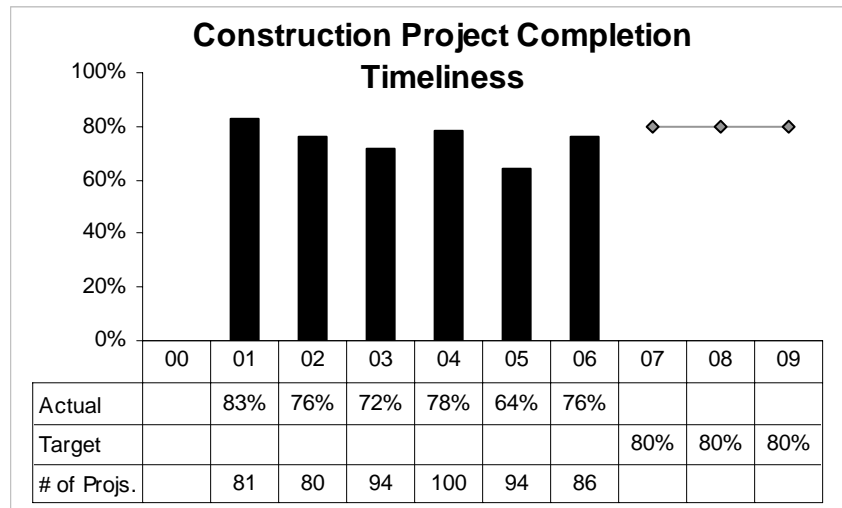
The goal is to develop efficient, complete and attainable project development schedules, and then aggressively manage all milestones, ensuring all milestone deliverables are complete and on time. The Agency is currently standardizing the process of project development. The Agency already has in place a 12 month lock-in schedule for projects to get to the bid/let date. Projects which bid let within 90 days of this targeted bid/let date or earlier are considered on time.

Items which can cause late projects include:

- **During the Project Development Process:**
  - Additions made to the scope of work to be performed;
  - Unanticipated archeological or environmental impacts;
  - Permit issues.
- **During the Procurement Process:**
  - Balancing bid let dates to improve bid pricing;
  - Contractor timeliness in returning documents;
  - Re-bid of rejected proposals.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

<b>KPM #22</b>	<b>CONSTRUCTION PROJECT COMPLETION TIMELINESS</b> <b>Percent of projects with the construction phase completed within 90 days of original contract completion date.</b>	<b>Measure since: 2006</b>
<b>Goal</b>	Moves People and Goods Efficiently – Provide a transportation system that moves people and goods efficiently (ODOT G4) Customer Service – Provide excellent customer service.	
<b>Oregon Context</b>	Travel and Shipping Delays – Reduce hours of travel and shipping delays due to congestion, construction, incidents and weather; Transportation Services – Improve how ODOT delivers transportation services; Efficiency – Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services; (OBM 68) Traffic Congestion – Hours of travel delay per capita per year in urbanized areas; (OBM 72) Road Condition – Percent of roads and bridges in fair or better condition.	



Goal is to ensure development of viable and efficient construction schedules which minimize freight and traveler impact and then aggressively manage adherence to the final construction schedule. All contracts require the contractor to develop project construction schedules. Contracts have financial consequences for failure to be completed on time, via liquidated damages. Some contracts have financial incentives for the contractor to finish early. These are contracts where there is a significant quantifiable cost benefit to the traveling public to minimize road closure time.

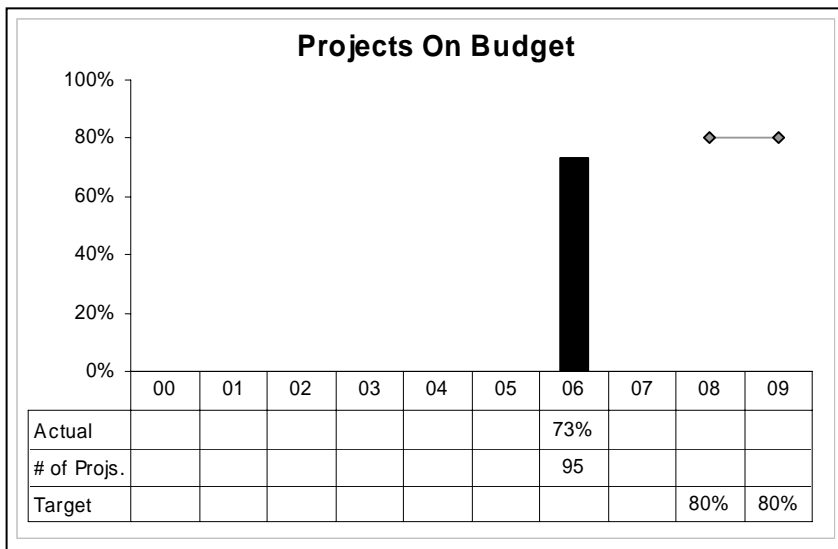
The current on time delivery of 76 percent for State Fiscal Year 2006 is slightly better than the 6 year average of 75 percent.

Accurate comparisons between Oregon's 2006 76 percent average on-time delivery to other state's on-time delivery may not be possible due to differences in contracting methods, the types of projects compared, and differences in measurement methodologies and definitions. Metrics from some states with similar, though not identical, metrics include: Washington State shows 91 percent on time average for the 2003–June 30, 2006 time period (*reference: <http://www.wsdot.wa.gov/accountability/Archives/WEBLiteJun06.pdf>*).

Virginia shows 27 percent on-time for 2003, 35 percent for 2004, and 75 percent for 2005.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — HIGHWAY DIVISION —

<b>KPM #23</b>	<b>CONSTRUCTION PROJECTS ON BUDGET – Percent of projects completed no greater than 10 percent over Current STIP estimate for preliminary engineering, right-of-way and construction costs.</b>	<b>Measure since: 2006</b>
<b>Goal</b>	Customer Service – Provide excellent customer service.	
<b>Oregon Context</b>	Transportation Services – Improve how ODOT delivers transportation services; Efficiency – Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services; (OBM 72) Road Condition – Percent of roads and bridges in fair or better condition.	



ODOT's goal is to more accurately estimate costs early in the process and then manage costs (paying special attention to the tendency of complex projects to increase in scope) during the project development and construction phase. ODOT's Strategies to support this goal include:

- Use multi-disciplinary teams to scope projects and starting the scoping process much earlier, in an attempt to better estimate project components and costs.
- Use multi-disciplinary teams to develop projects led by a Project team Leader who is responsible for monitoring and managing project costs throughout the life of the project.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — HIGHWAY DIVISION —

---

**Highway Division Mission**

The Highway Division supports the ODOT mission by planning, developing, implementing, maintaining and operating a safe and efficient highway system in context with the built and natural environment that provides economic opportunities for Oregonians.

**Highway Division Goals and Outcomes**

Goal	Desired Outcomes
<b>I. Safety.</b> Enhance the Safety of the Highway System	1. Reduced incidence of crashes, fatalities and injuries related to roadway design, condition or operations. 2. Reduced work-zone related injuries to motorists and highway workers
<b>II. Preservation.</b> Preserve and Maintain the Highway System	1. Highway system condition that allows for safe and efficient movement of people and goods 2. Asset condition maintained at sustainable levels 3. Maintenance and operations activities on-budget and at targeted levels of service 4. Reduction of delay related to construction, incidents, events and weather to the maximum extent possible 5. Protection of the functional integrity of the highway system while providing for access consistent with established system designations
<b>III. Livability.</b> Enhance Oregon's Livability Through Highway System Improvements	1. Maintained or reduced travel times and delays between communities in key freight corridors 2. Efficient highway system operation from the user perspective, considering linkages with other transportation system components and services 3. Enhanced scenic qualities of byways and tourist routes. 4. Environmental requirements and commitments met 5. Near-term construction-related benefits to the Oregon economy 6. Long-term benefits to the Oregon economy from highway system investments



Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

---

<b>IV. Customer Satisfaction.</b> Meet or Exceed Customer Expectations	1. Positive customer and stakeholder perceptions of Highway Division planning, delivery, maintenance and operations
<b>V. Efficiency.</b> Employ Innovative, Efficient and Cost-Effective Practices	1. Projects on-time, on-budget, on-scope 2. High quality work delivered efficiently 3. Diverse, talented, well trained, guided and motivated workforce 4. Timely and accurate information provided to support management decisions

---

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— HIGHWAY DIVISION —

## BUDGET HIGHLIGHTS

### Highway Division Expenditures

	2003–2005 Actuals	2005–2007 Biennial Estimate	2007–2009 Adopted
<b>Programs</b>			
Maintenance	\$305,431,756	\$299,114,039	\$352,292,298
Construction:			
STIP:			
Preservation	\$302,853,659	\$231,195,773	\$242,085,137
Bridge	402,542,330	533,585,745	932,378,170
Modernization	238,707,763	453,831,831	396,555,261
Highway Safety	44,113,500	54,473,792	52,028,686
Highway Operations	29,869,516	45,637,976	48,418,206
STIP subtotal	\$1,018,086,768	\$1,318,725,117	\$1,671,465,460
Local Government Program	\$497,893,686	\$214,899,208	\$260,700,511
Special Programs	162,190,336	175,265,289	257,400,553
Utility ROW Permits	1,953,396	4,518,231	0
<b>Total</b>	<b>\$1,985,555,942</b>	<b>\$2,012,521,884</b>	<b>\$2,541,858,822</b>

	2003–2005 Actuals	2005–2007 Biennial Estimate	2007–2009 Adopted
<b>Expenditures by Major Revenue Source:</b>			
Federal (Other)	\$ 643,917,034	\$ 610,972,030	\$ 730,558,790
State	621,331,718	768,030,072	922,054,965
Revenue Bonds	666,416,821	540,234,310	765,859,592
Local Match	53,890,369	93,285,472	123,385,475
<b>Total</b>	<b>\$1,985,555,942</b>	<b>\$2,012,521,884</b>	<b>\$2,541,858,822</b>

Positions	2,537	2,706	2,648
Full-Time Equivalent (FTE)	2,476.13	2,652.82	2,597.84

# Driver and Motor Vehicle Services Division

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— DRIVER and MOTOR VEHICLE SERVICES DIVISION —

---

## **DRIVER AND MOTOR VEHICLE SERVICES DIVISION**

The Driver and Motor Vehicle Services Division's mission is to promote driver safety, protect financial and ownership interests in vehicles and collect revenue for Oregon's roads.

### **Driver Safety**

DMV licenses drivers, verifies the identification of people applying for a driver license or identification card, and tests the skills, knowledge and vision of drivers. DMV promotes driver safety by providing educational tools such as driver manuals, by ensuring driver tests meet or exceed national standards and by suspending or revoking the driving privileges of problem drivers.



**A new driver receives test results.**

### **Protecting Ownership**

DMV also issues vehicle titles. Titles prove ownership and help protect the financial interest of vehicle owners and security interest holders. DMV inspects the vehicle identification number of newly registered vehicles, examines the title and other ownership documents and checks for information on stolen vehicles through state and national law enforcement data systems before issuing titles.



**DMV licenses and regulates vehicle-related businesses.**

DMV business regulation services licenses vehicle- and driver-related businesses in the state to ensure titles are correctly transferred and security interest holders are promptly paid or recorded. DMV licenses vehicle dealers, wreckers, vehicle appraisers, transporters, driving instructors and driving schools. Business regulation staff conduct

routine inspections and respond to customer complaints. If a problem is found, DMV issues warnings, imposes civil penalties or sanctions the business.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— DRIVER and MOTOR VEHICLE SERVICES DIVISION —

---

### **Revenue Collection**

DMV registers close to four million vehicles in Oregon. The division registers and titles vehicles and issues trip permits to raise revenue for highway construction and maintenance.

---

## **DRIVER AND MOTOR VEHICLE SERVICES DIVISION PROGRAMS**

DMV is organized to deliver driver and vehicle services through four Service Groups:

- Program Services
- Field Services
- Processing Services
- Customer Services

### **Program Services**

This group coordinates major changes to DMV programs and operations resulting from federal/state laws, policy direction, business process improvements, and computer system initiatives. Program Services also develops and implements policies, procedures, and administrative rules for DMV's driver, vehicle, and business licensing services. Employees analyze the policy and fiscal impacts of proposed legislation and other changes, and evaluate the effectiveness of DMV programs. They design and publish forms and manuals, ensure adequate supplies of license plates and stickers, and manage service contracts. The staff interprets business needs and priorities, lead strategic and tactical IT planning, coordinate DMV involvement in IT projects and other major system changes, and ensure computer systems meet business needs through testing and monitoring. Staff license and inspect vehicle dealers and related businesses, investigate unlicensed vehicle businesses, and support the Oregon Dealer Advisory Committee. Program Services provides support for DMV efforts to prevent, detect, and investigate fraudulent activity.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— DRIVER and MOTOR VEHICLE SERVICES DIVISION —

---

### **Field Services**

This group operates DMV's 64 field offices statewide in which about 13,000 customers are served each day. There are three types of offices: Full Service, Limited Service, and Express. Full Service offices administer driver knowledge, skill and vision tests; issue photo driver licenses and identification cards; reinstate driving privileges; register vehicles; issue plates and stickers; handle title applications; and inspect vehicle identification numbers. Limited Service offices provide all services except behind-the-wheel skills testing. DMV Express offices provide all services except knowledge and skills testing, reinstatement services, and titling and registration of out-of-state vehicles.

Field offices also do work for other ODOT divisions and other agencies:

- Issue motor carrier credentials;
- Issue truck oversize/weight permits;
- Sell Sno-Park permits;
- Issue identification cards for other agency personnel;
- Test applicants for licensing boards;
- Register voters; and
- Verify that vehicles have passed Department of Environmental Quality tests.

### **Processing Services**

This group processes all mail-in business for driver licenses, titles, and registrations, and processes all of the business accepted at local offices around the state. Employees process financial transactions for customers; issue titles, plates, and stickers; renew driver licenses; enter data into DMV's computer systems, and prepare paperwork for microfilming. DMV produces over 1.2 million titles and issues almost 2 million registrations every year. Employees record traffic violations, convictions, and other driving record information; process accident reports, suspensions, and license reinstatements; manage driver improvement activities and medically at risk driver case reviews; and issue hardship permits to suspended drivers. Employees work by mail, telephone, and in-person to help customers who have lost or could lose their driving privileges.

### **Customer Services**

This group provides call center services and record services for DMV customers. Two call centers provide telephone help for about 2 million customers per year. The call centers answer all calls directed at DMV field offices as well as general information calls directed to DMV headquarters. Employees answer questions, schedule drive tests statewide, and help callers conduct business with DMV. One call center employs 44 inmates at the Oregon Coffee Creek Correctional Facility. The second call center is

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— DRIVER and MOTOR VEHICLE SERVICES DIVISION —

---

staffed by DMV employees at the Salem headquarters building. Customer Services also provides DMV driver and vehicle records requested by public and private entities. Administers programs designed to ensure the security of personal information held by DMV. Law enforcement agencies access about 51,000 records each day on the DMV database, and businesses and individuals make over 4 million DMV record requests each year. Also, they administer the DMV contract with the Employment Department for administrative hearings for people who appeal DMV actions. The majority of the hearings are regarding license suspensions under Oregon's implied consent laws for driving while intoxicated.

### **Division Administrator's Office**

This office provides the policy, oversight, and administrative functions of the division.

## **ISSUES AND TRENDS**

### **Federal Mandates**

Business process changes and computer system enhancements are increasingly driven by federal mandates from the U. S. Department of Transportation (Federal Motor Carrier Safety Act) The Federal Motor Carrier Safety Act tightens requirements for issuing and suspending commercial driver licenses and increases the requirements for data sharing of driver records between states. The Real ID Act established national standards for issuing driver licenses and identity cards that will be acceptable in Federal facilities and airport security checkpoints. However, the 2007 Oregon Legislature did not pass any laws related to the Real ID Act.

### **Fraud Prevention**

State-issued driver licenses and ID cards are used widely as identity documents to conduct business with public agencies and private companies. Increasing concern about identity theft has created the need for a robust fraud prevention program at DMV. DMV has created a Fraud Prevention Unit and developed policies and procedures to prevent, detect, and investigate instances of internal and external fraud.

### **Service Delivery**

DMV field offices will be different in the future. We anticipate changes in the way services are delivered and what services are available to the public. Driver licenses and ID cards will no longer be issued over-the-counter at field offices due to legislation passed during the 2005 Session. Customers will leave the office with an interim card, and the permanent card will be mailed from a secure central location. Facial recognition

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— DRIVER and MOTOR VEHICLE SERVICES DIVISION —

---

software will allow DMV to prevent the issuance of driver licenses or ID cards to persons attempting identity theft or attempting to create false identities.

**Driver Safety**

Oregon's Medically At-Risk Driver program is based on impairments (resulting from a disease or condition that render an individual unsafe to drive), rather than age-related risk (individuals are not reported based on their advancing age). The At-Risk Driver Program also includes a voluntary reporting program—physicians, police, courts, and the public can voluntarily report unsafe driving behavior or drivers who are medically impaired and need evaluation of their ability to drive safely. Outreach and education efforts are needed to help people find safe mobility options when they lack an Oregon driving privilege. DMV will also continue to examine the effectiveness of driver improvement programs to promote safe driving behavior.

**Efficiency and Productivity**

DMV will continue to focus on streamlining processes and increasing productivity. This is especially important as a counter-balance to new federal mandates that are intended to improve the effectiveness of programs but will increase the time it takes to process transactions.

**Data Base Connectivity**

There is an increasing need for DMV to connect with national and state data bases to share information or to verify the authenticity of documents. These data sharing projects place great demands on limited information technology resources. DMV faces the prospect of simultaneous demands for mandatory data sharing from computer programs that rely upon the same scarce IT resources.



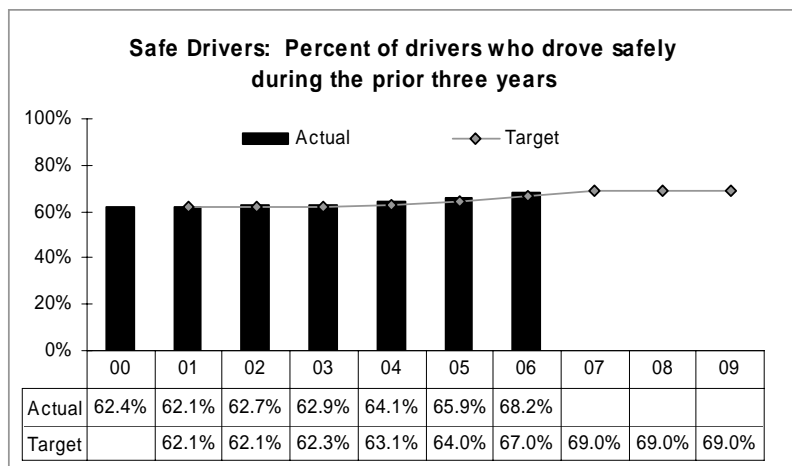
Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — DRIVER and MOTOR VEHICLE SERVICES DIVISION —

## PERFORMANCE MEASURES

<b>KPM #3</b>	<b>SAFE DRIVERS</b> <b>Percent of drivers who drove safely by avoiding traffic violations and accidents during the prior three years.</b>	<b>Measure since: 2000</b>
<b>Goal</b>	Improve travel safety in Oregon.	
<b>Oregon Context</b>	Oregon Benchmark #45: Reducing premature death.	

### Safe Drivers

- DMV measures activities that improve driver safety. DMV has established a profile of a safe driver and will track the percentage of drivers that fall into this category.
- The safe driver measure reports the percentage of the state's motorists who are driving safely over a three-year period of time.
- Specifically, the measure is the percentage of Oregon motorists who do not have any accidents, convictions, or suspensions posted to their driving record during the last three years. The data is measured on the calendar year.
- The measure ties to Oregon Benchmark #45 (Premature Death).
- DMV intends to track the population of good drivers to determine if DMV driver safety programs can increase the percentage of good drivers.



Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — DRIVER and MOTOR VEHICLE SERVICES DIVISION —

<b>KPM #26a</b>	<b>DMV CUSTOMER SERVICES: Field Office Wait Time (in minutes)</b> Time (in minutes) customers wait to obtain service at a DMV Field Office. Actual wait time for service in a field office can vary significantly based on customer volumes.	<b>Measure since: 1998</b>
<b>Goal</b>	Customer Service – Provide excellent customer service.	
<b>Oregon Context</b>	Government performance and accountability.	

**Customer Service**

DMV measures its performance in support of ODOT’s goals to improve safety and provide excellent customer service.

Local Office Wait Time

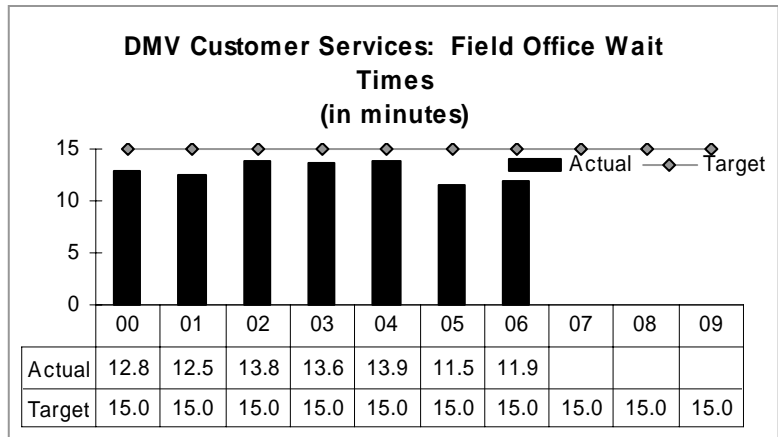
Goal = 15 minutes

Data = Average of 25 statewide offices on length of time a customer must wait in a field office before being served.

Trends = Transaction volumes have decreased slightly due to legislative changes in prior years (e.g., longer expirations for licenses and registrations).

To effectively meet the challenge of higher summer workloads, we have increased the number of temporary employees and have retained them for a longer duration. The combination of these factors has resulted in a decrease in the customer wait time.

Relationship to program = important tool directly related to customer satisfaction with DMV.



Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — DRIVER and MOTOR VEHICLE SERVICES DIVISION —

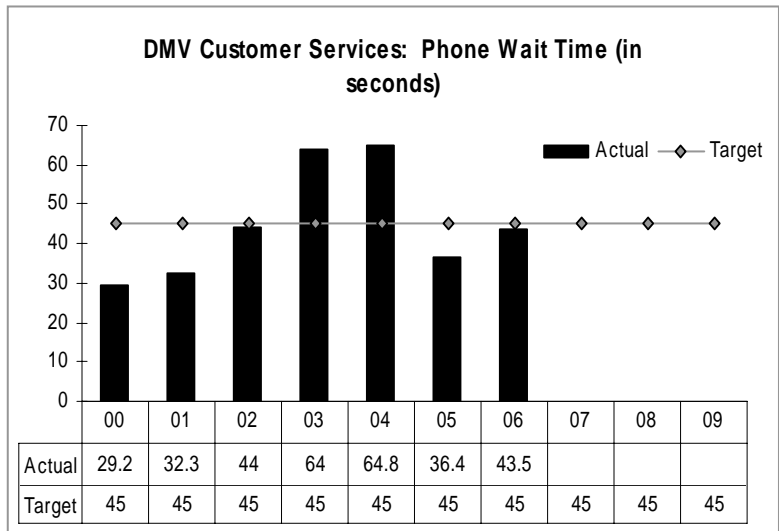
<b>KPM #26b</b>	<b>DMV CUSTOMER SERVICES: Phone Wait Time (in seconds)</b> Time (in seconds) customers wait to talk to a DMV Phone Agent. Actual wait time for individual phone calls can vary significantly based on phone call volume.	<b>Measure since: 1998</b>
<b>Goal</b>	Customer Service – Provide excellent customer service.	
<b>Oregon Context</b>	Government performance and accountability.	

Phone Answering Time

Goal = 45 Seconds.

Data = Average time customers are on hold before being served.

Trends = Reduction of the answering time over the last two years is the result of achieving stability in staffing levels at the inmate call center. Growing familiarity with a different and higher turnover pattern at that call center has resulted in a more aggressive and proactive hiring and training process which has mitigated the effects of that turnover. The inmate call center handles approximately 1 million calls per year.



Relationship to program = important tool directly related to customer satisfaction with DMV.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — DRIVER and MOTOR VEHICLE SERVICES DIVISION —

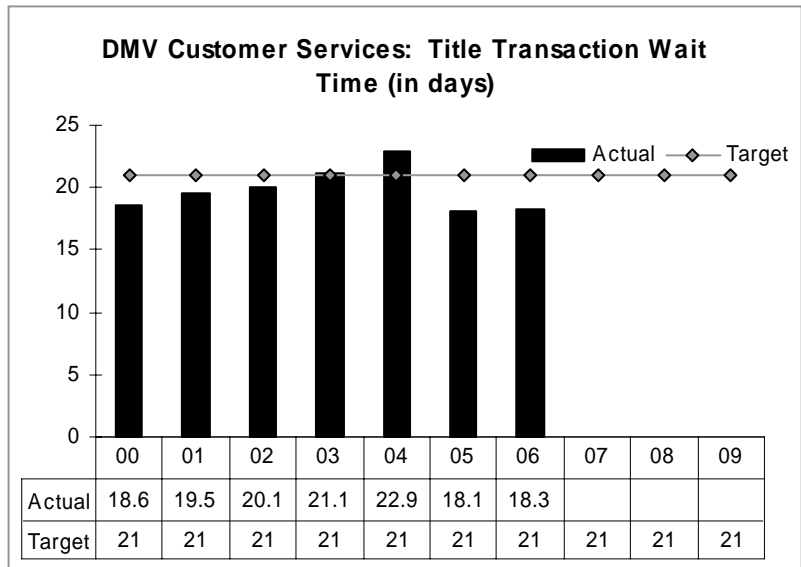
<b>KPM #26c</b>	<b>DMV CUSTOMER SERVICES: Title Transaction Wait Time (in days) Number of days DMV takes to process a vehicle title transaction.</b>	<b>Measure since: 1998</b>
<b>Goal</b>	Customer Service – Provide excellent customer service.	
<b>Oregon Context</b>	Government performance and accountability.	

Title Turnaround Time

Goal = 21 Days

Data = Average amount of time it takes DMV to process a title from the time it is received until it is mailed out.

Trends = Redesigned business processes in headquarters to more efficiently review and enter customer title transaction data from paper work coming in through field offices resulting in faster processing time.



Relationship to program = important tool directly related to customer satisfaction with DMV.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — DRIVER and MOTOR VEHICLE SERVICES DIVISION —

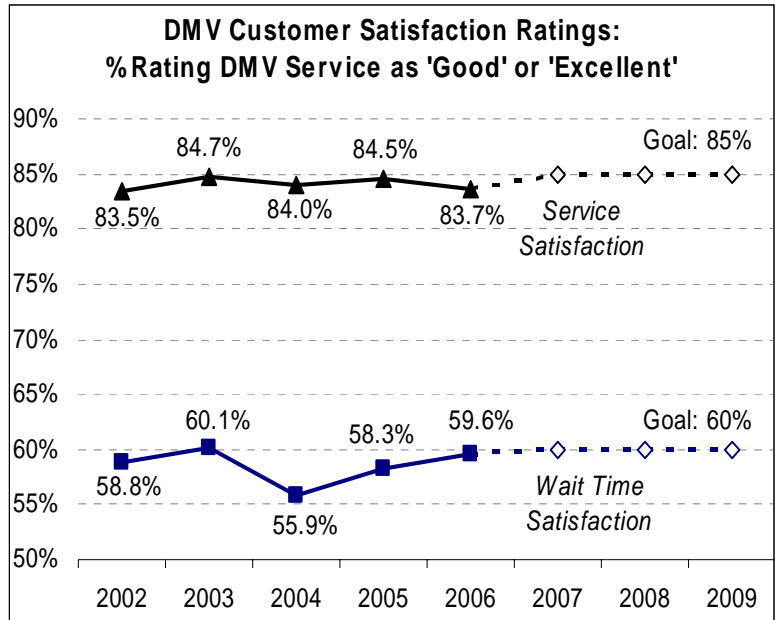
---

**Division Performance Measure**

Customer Satisfaction

This measure rates employee helpfulness, courtesy, knowledge, efficiency, and wait times.

- DMV conducts customer satisfaction surveys and sets targets for the percentage of customers rating DMV service delivery as excellent or good.
- These surveys are conducted monthly by randomly sampling 400 customers who conducted business with DMV that month.



- DMV has set a goal of 85 percent of customers rating DMV service as good or excellent in relation to helpfulness, courtesy, knowledge and efficiency.
- DMV also surveys how satisfied customers are with the amount of time spent waiting for DMV services.
- DMV's goal is 60 percent for customers rating DMV wait time as good or excellent. This goal reflects the reality that the 15 minute average wait time service delivery goal may not yield a greater satisfaction rate.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — DRIVER and MOTOR VEHICLE SERVICES DIVISION —

---

**BUDGET HIGHLIGHTS**

**Driver and Motor Vehicle Services Expenditures**

	<b>2003–2005</b> Actuals	<b>2005–2007</b> Biennial Estimate	<b>2007–2009</b> Adopted
<b>Programs</b>			
Program Services	\$20,415,086	\$23,193,326	\$25,898,782
Field Services	53,369,357	55,344,897	64,221,022
Processing Services	21,541,371	24,384,945	26,905,964
Customer Services and Hearings	25,141,450	26,625,149	29,956,469
Administrator’s Office	683,363	624,641	682,573
<b>Total</b>	<b>\$121,150,627</b>	<b>\$130,172,958</b>	<b>\$147,664,810</b>
<b>Expenditures by Category</b>			
Personal Services	\$79,327,573	\$86,803,681	\$97,123,513
Services and Supplies	41,412,068	42,904,586	48,546,608
Capital Outlay	345,970	84,768	1,531,092
Special Payments	0	379,923	463,597
Debt Service	65,016	\$0	0
<b>Total</b>	<b>\$121,150,627</b>	<b>\$130,172,958</b>	<b>\$147,664,810</b>
Positions	856	869	873
Full-Time Equivalent (FTE)	825.63	833.50	837.25

**Motor Carrier Transportation  
Division**

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— MOTOR CARRIER TRANSPORTATION DIVISION —

---

## **MOTOR CARRIER TRANSPORTATION DIVISION**

The Motor Carrier Transportation Division (MCTD) helps truckers comply with Oregon laws and regulations relating to registration, safety, highway-use tax, truck size, and weight. The division's mission is to promote a safe, efficient, and responsible commercial transportation industry by simplifying compliance, reducing unnecessary regulations, protecting highways and bridges from damage, enhancing private-public partnerships, fostering effective two-way communication, delivering superior customer service, and recognizing the vital economic interests of the commercial transportation industry.

The division maintains an extensive web site (<http://www.oregon.gov/ODOT/MCT>) with news and information about trucking in Oregon.

---

## **MCTD PROGRAMS**

### **Salem Motor Carrier Services**

- Commercial Vehicle Registration
- Trucking Online
- Over-Dimension Permits
- Highway-Use Tax Collection
- Economic Regulation

### **Investigations, Safety, Federal Program**

- Commercial Vehicle and Driver Safety Enforcement
- Green Light Weigh Station Preclearance

### **Field Carrier Services**

- Truck Size and Weight Enforcement
- Field Registration Services

### **Motor Carrier Audit**

- Oregon Weight-Mile Tax Audit
- International Registration Plan (IRP)
- International Fuel Tax Agreement (IFTA)



## SALEM MOTOR CARRIER SERVICES

### **Commercial Vehicle Registration**

Motor Carrier Transportation Division regulates a diverse motor carrier industry ranging from one-truck owner-operators based in Oregon to carriers with large fleets that operate nationwide and in Canada. In 2005, the division maintained accounts for approximately 24,000 trucking companies with 350,000 trucks registered to operate in Oregon. This includes 9,000 Oregon companies with 50,000 trucks. Oregon-based trucks display a red ODOT license plate for vehicle registration and weight-mile tax identification purposes. Trucks that operate within the state display a Commercial plate and trucks that travel outside the state display an Apportioned plate. Most carriers from other states and Canada participate in the International Registration Plan program through which they register their trucks to operate in Oregon. Those trucks are identified by the license plates issued by each carrier's home state or province.



A customer receives over-the-counter help with a truck-related transaction at the Division's Salem Headquarters.

### **Trucking Online**

The Motor Carrier Transportation Division was one of the first Oregon state agencies to offer an Internet-based service that allows customers to transact business and make payments by credit card. Besides transactions, Trucking Online also lets authorized users check their trucking company accounts and it features a Public Access Menu so anyone can view public records. More than 11,000 trucking companies now save time and money every day completing a wide range of transactions, from obtaining a trip permit, to paying road-use taxes, to checking the status of an insurance filing, all without the need for a phone call, fax, mail delivery, or over-the-counter service. There are more than 50 different transactions and records inquiries that can be completed online and developers continue to add applications. In the past four years, trucking companies and members of the public used a home or office computer to complete well over 900,000 transactions or record inquiries.



### **Oregon Truck License Plates**



Commercial plate



Apportioned plate

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— MOTOR CARRIER TRANSPORTATION DIVISION —

---

Trucking Online is running ahead of expectations in terms of usage. In early cost / benefit analyses it was estimated that Trucking Online would be used to complete 5 percent of transactions in the first year, 15 percent in the second year, and 25 percent in the third year. The service got underway in late-January 2003 with an application to issue the Weight Receipt and Tax Identifier credential that every trucker needs to operate in Oregon. In just the first few months, truckers were already using Trucking Online to complete 10 percent of all transactions for this credential. By mid-2006, truckers were using the service to complete 45 percent of all of these transactions.

### **Over-Dimension Permits**

Staff issue single-trip and continuous-operation (annual) permits for oversize, overweight, or unusual truckloads. The division maintains road and bridge restriction information for the state and provides truckers routing instructions for their trips. Permits are available at the Salem headquarters office, the Jantzen Beach Portland office, three ports of entry, and at many DMV and Highway Division district offices throughout the state. The permits authorize travel on state and federal highways. They can also cover county roads, with county approval, but many Oregon counties issue their own permits. In 2005, the division processed 125,252 single-trip permits and 29,725 continuous-operation permits.

Motor Carrier Transportation Division manages the work of four third-party agents that processed 134,055 continuous oversize or overweight truck permits in 2005. This includes 128,459 permits issued through a statewide one-stop-shopping system that makes it possible for a trucker to visit MCTD or one of its agents and receive a permit good for travel in all Oregon jurisdictions involved in the trip. The permits are currently available from Motor Carrier Transportation Division, two private businesses, and two counties. Oregon also belongs to the Western Regional Permit Agreement through which the division helps truckers obtain oversize or overweight permits for travel in 10 Western states.

### **Highway-Use Tax Collection**

The Motor Carrier Division processes mileage reports and collects highway-use taxes and fees from truckers. The division collected approximately \$247 million in weight-mile taxes in 2005. Trucks weighing more than 26,000 pounds pay this tax in Oregon. Trucks with non-divisible loads weighing more than 98,000 pounds pay a road use assessment fee for the loaded portion of their movements. These graduated taxes and fees depend on a truck's weight and the miles traveled on public roads. Tax rates are established by the Legislature based on results of the Highway Cost Allocation Study, which is updated every two years by a consultant under contract to the Department of Administrative Services. All taxes collected, minus administrative costs, are disbursed to the Oregon Highway Fund for building and maintaining state and local roads.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— MOTOR CARRIER TRANSPORTATION DIVISION —

---

### **Economic Regulation (Rates and Entry)**

About 90 moving companies and 18 bus companies have special authority to conduct business in Oregon. They are subject to state regulation, including regulation of the rates charged for service, when moving household goods within the state or operating a regular bus service. The division monitors this part of the transportation industry to make sure Oregon has good, stable service, at fair prices. As a result of legislation passed in 2003, businesses offering to pack and load household goods are required to register and file proof of insurance that covers a consumer's property while the goods are being loaded or unloaded. In 2005, about 37 pack-and-load businesses were registered to provide this service in Oregon.

Staff in this unit is also responsible for conducting New Carrier Entrant safety audits that are required of new interstate motor carriers. In 2006, the division trained staff and assumed the work of Federal Motor Carrier Safety Administration contractors who had been conducting the audits in Oregon since the federal requirement took effect in January 2003.

### **Motor Carrier Services Summary**

In summary, the Motor Carrier Transportation Division:

- Issues or renews more than 50,000 truck license plates to Oregon carriers each year;
- Issues more than 178,000 temporary passes and trip permits each year;
- Helps more than 5,000 Oregon-based interstate truckers operate in other states and Canada under the International Registration Plan and International Fuel Tax Agreement; Annually collects about \$38 million in registration fees and \$15 million in fuel taxes owed to other jurisdictions;
- Ensures truckers pay registration fees, file road-use tax reports, and pay taxes on time;
- Collects about \$20 million in Oregon truck registration fees and \$247 million in weight-mile taxes each year;
- Ensures truckers file proof of liability insurance and, when necessary, cargo insurance; and
- Ensures certain truckers file a security bond for tax payments and fees.

## INVESTIGATIONS, SAFETY, AND FEDERAL PROGRAMS

### **Commercial Vehicle Safety**

Highway safety is the top priority for the Motor Carrier Transportation Division. The division administers and enforces state and federal safety rules regarding the mechanical condition of trucks, qualifications of truck drivers, securement of cargo, and proper shipping of hazardous cargo. The division inspects trucks at weigh stations and along roadsides, and conducts comprehensive audits of trucking companies at their offices to check safety programs and ensure rules compliance.

One performance measure the division tracks is the number of truck drivers with critical safety violations. There is a statistical correlation between violations and truck-at-fault accidents. As more drivers are placed out-of-service because of critical violations, truck-at-fault accidents decline. This contributes to Oregon's goal of improving safety (Oregon Benchmark No. 45, Premature Mortality) by increasing the percentage of good drivers on the road.

Motor Carrier Transportation Division manages the federal Motor Carrier Safety Assistance Program (MCSAP) in Oregon and administers more than \$2.4 million in federal funds each year for truck safety inspections and traffic enforcement by ODOT and Oregon State Police. Many city police, county sheriffs, and county weighmasters also participate in the program under non-compensated agreements. Motor Carrier Transportation Division specialists are responsible for training and certifying enforcement officers who perform truck, driver, and hazardous cargo safety inspections in Oregon. The division also helps law enforcement investigate truck accidents. All enforcement efforts are intended to reduce truck-at-fault accidents and hazardous material spills.

As a condition for receiving federal MCSAP funds, the division produces an annual Commercial Vehicle Safety Plan addressing ways to reduce accidents, injuries, and fatalities. Under Oregon law, ORS 825.248, all trained and certified inspectors must follow the provisions of the plan.

Truck safety highlights for 2005 include the following:

- Oregon completed 55,840 safety inspections—a rate of one inspection every 9.5 minutes.
- Computers were used to record 74 percent of all inspections, thus allowing information to be quickly sent to the national SafetyNet databank, where it becomes accessible to inspectors in all states.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— MOTOR CARRIER TRANSPORTATION DIVISION —

---

### **Green Light Weigh Station Preclearance**

The Motor Carrier Transportation Division uses an intelligent transportation system to weigh trucks in motion and identify them as they approach Oregon's busiest weigh stations. A preclearance system called Green Light is operational at 22 weigh stations statewide. It allows the stations to signal transponder-equipped trucks to proceed without stopping if they cross weigh-in-motion scales and successfully pass a computer check of size, weight, height, registration, account status, and safety records. In 2005, trucks were weighed, electronically screened, and signaled to pass the stations 1,382,512 times. If bypassing a weigh station at highway speed saves five minutes, Green Light saved truckers 115,000 hours of travel time and millions of dollars in truck operating costs in 2005.

Allowing safe and legal trucks to bypass weigh stations helps enforcement officers manage a growing stream of truck traffic, preserves weigh station facilities, and eliminates hours of delay and significant expense for the trucking industry. These results contribute to Oregon's goal of moving people and goods efficiently (Oregon Benchmark No. 68, Highway Congestion), as well as reducing carbon monoxide emissions (Benchmark No. 77).



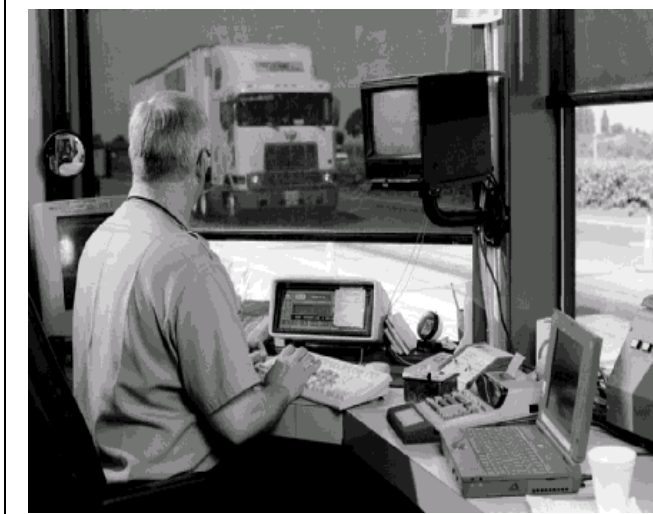
### **FIELD CARRIER SERVICES**

#### **Size and Weight Enforcement**

Motor carrier enforcement officers are based in eight districts statewide. They work at 88 fixed weigh stations, including six ports of entry, and dozens of portable scale sites to ensure trucks follow size and weight rules. Officers help protect Oregon highways and bridges from damage by oversize and overweight trucks.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— MOTOR CARRIER TRANSPORTATION DIVISION —

---



**A motor carrier enforcement officer checks truck size and weight at one of six Oregon Ports of Entry.**

In 2005, motor carrier enforcement officers weighed 2,413,375 trucks on static scales. They sorted and sent on their way hundreds of thousands of empty trucks that did not need to be weighed. And they processed 1,382,512 trucks that were electronically weighed and checked at highway speed by the Green Light weigh station preclearance system.

Motor Carrier Transportation Division's outcome-based performance measures include tracking the number of trucks weighed and identified while crossing static scales or electronically screened by Green Light. There is a statistical correlation between weighing trucks and the weight-mile

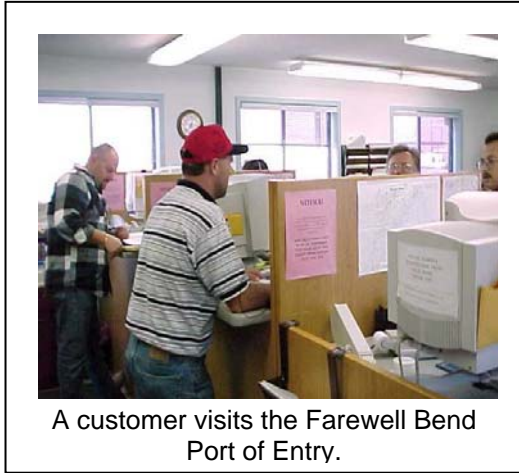
tax that auditors recover by examining carrier records. As more trucks are weighed and more scale crossings recorded, auditors recover more tax dollars. In another correlation, more weight citations are issued as more trucks are precleared by Green Light. This system increases weigh station capacity and acts as a filter, preclearing the trucks operating within size and weight limits. Thus, a greater percentage of the remaining traffic weighed on permanent scales is likely to be overweight.

In 2005, motor carrier enforcement officers issued 14,649 citations for truck weight violations, 8,558 weight-related warnings, 1,156 citations for size violations, and 10,943 citations for safety and other credentials-related violations. They also issued 21,773 other warnings for less-than-critical violations, and required 4,108 vehicles to legalize (correct a problem) before proceeding.

While the officers mainly work to check truck size and weight, they also safeguard highway safety by performing safety inspections. Officers conducted a total of 22,030 inspections in 2005 and they placed 6,927 trucks and 1,869 drivers out-of-service until a critical safety violation could be repaired or resolved.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— MOTOR CARRIER TRANSPORTATION DIVISION —

---



### **Field Registration Services**

The Motor Carrier Division operates a 24/7 Credentials Service Center in Salem at which staff is always available by phone (except on major holidays). It also offers over-the-counter registration service from 8 a.m. to 5 p.m. on weekdays at the Salem Headquarters, at a Portland office in Jantzen Beach on the Washington border, and at three ports of entry located near Ashland, Farewell Bend, and Umatilla.

Motor carriers need registration service at certain field offices because Oregon is a weight-mile tax state. Rather than collecting fuel taxes at the pump for heavy vehicle road use, Oregon's tax is based on vehicle weight and miles traveled. If truckers are not permanently registered to operate in the state, they obtain a registration trip permit and a temporary pass through which they pay weight-mile taxes in advance for their trip. In 2005, staff at the four field offices issued 32,541 temporary passes and collected \$1.77 million in fees and weight-mile taxes.

## **MOTOR CARRIER AUDIT**

Motor Carrier Transportation Division auditors verify the accuracy of weight-mile tax reports and payments by all carriers operating in Oregon. They also check the records of Oregon-based carriers that operate in other states and provinces to verify payments of registration fees and fuel taxes owed to the jurisdictions. As part of Oregon's obligations under two programs, the International Registration Plan (IRP), and the International Fuel Tax Agreement (IFTA), auditors must annually audit at least 3 percent of the Oregon carriers participating in those programs.

In 2005, auditors completed 596 weight-mile tax audits and assessed \$4,014,986 in unreported taxes and fees. The number of audits completed is indicative of only part of actual program activity because for every one account that is assigned to an audit, hundreds more are screened and cleared by staff. In 2005, auditors screened 27,343 accounts to determine which warrant close scrutiny. They also completed 179 IRP audits and 180 IFTA audits.

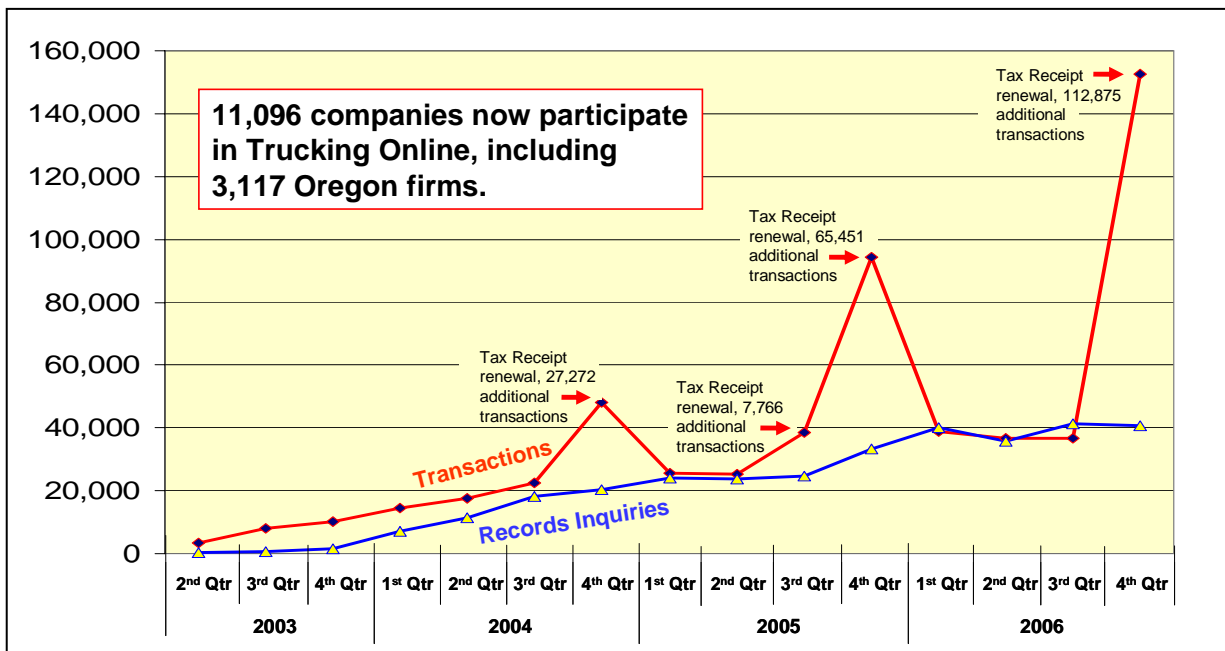
The work of this section contributes to Oregon's goal of maintaining a high percentage of state roads in fair or better condition (Oregon Benchmark No. 72, Road Condition) by recovering dollars owed to the State Highway Fund.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — MOTOR CARRIER TRANSPORTATION DIVISION —

### Administrator's Office

The Administrator defines overall state policies, ensures that motor carrier interests are adequately addressed, and coordinates the various functions of the division.

### ISSUES AND TRENDS



### Trucking Online

- Meeting the industry's need for fast, just-in-time registration and permit services, while keeping costs to a minimum. Permit processing, road-use tax reporting, and other services are as close as the nearest computer.
- Regulatory streamlining at its best.
- The creation of Trucking Online dates back to 2002. To integrate with legacy mainframe applications, developers paid an initial \$217,000 licensing fee to acquire a middleware product called MetaServer. With MetaServer, applications can be developed mainly through the use of existing staff resources rather than contractors. It took just four months and \$105,000 in staff costs to build the Trucking Online infrastructure and deploy the first application. Since then, more online applications have been added at a steady pace. Total transactions and records inquiry features have also grown steadily from 19 in mid-2004, to 27 in



Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— MOTOR CARRIER TRANSPORTATION DIVISION —

---

mid-2005, to 50 in September 2006. More than just enabling simple transactions, Trucking Online features a Shopping Cart and payment solution that leverages an Oregon-wide credit card facility. This was critical to developing a practical system because most truck-related transactions are not complete unless accompanied by payment. The service also allows users to view images of actual credentials and print them on a local printer or fax them to any fax machine.

- But many truckers still want to do business by phone, mail, or in person.

#### **Credit Card Transaction Fees**

- Oregon state agencies are governed by a banking merchant agreement that requires them to pay a transaction fee on credit card payments.
- Credit card payments have increased and transaction fees are projected to cost \$1.85 million in 2005-07 and \$1.9 million in 2007-09. Policy Package #301 addressed this issue.
- Curbing this growth in credit card fees could possibly involve the introduction of Automated Clearinghouse (ACH) transactions which provide for direct withdrawal of funds from a checking account using an electronic transaction. MCTD is currently working with the Treasury Department to develop this alternative.

#### **SAFETEA-LU Implementation**

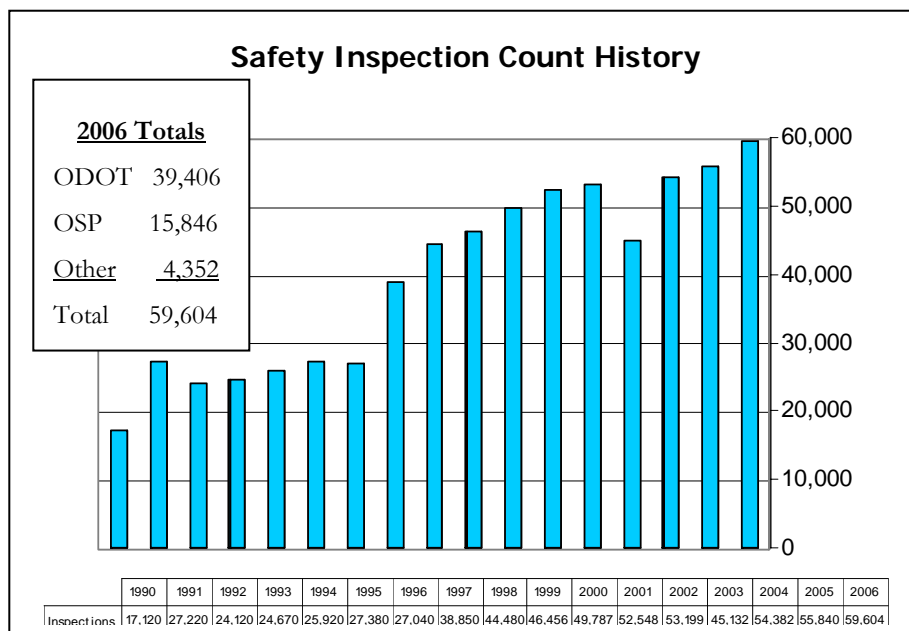
- States are prohibited from registering interstate carriers, imposing insurance requirements on interstate operators, and requiring the display of certain credentials such as the Oregon weight-mile tax credential.
- Oregon motor carriers will expect MCTD to participate in a new national system for registering interstate operators - the Unified Carrier Registration Agreement (UCRA).
- MCTD will expand its customer base if it implements UCRA. New registration requirements apply to interstate carriers with vehicles over 10,000 lbs., including those under 26,001 lbs. that display certain plates issued by Oregon DMV.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — MOTOR CARRIER TRANSPORTATION DIVISION —

---

**Freight Mobility**

- MCTD is increasingly involved in mitigating the impacts of construction work funded by the Oregon Transportation Investment Act.
- Staff participates in project design, identifies routes and types of loads that may be operating in/around projects, provides feedback regarding clearances, helps find detours, and timely communicates project impacts to the trucking industry.

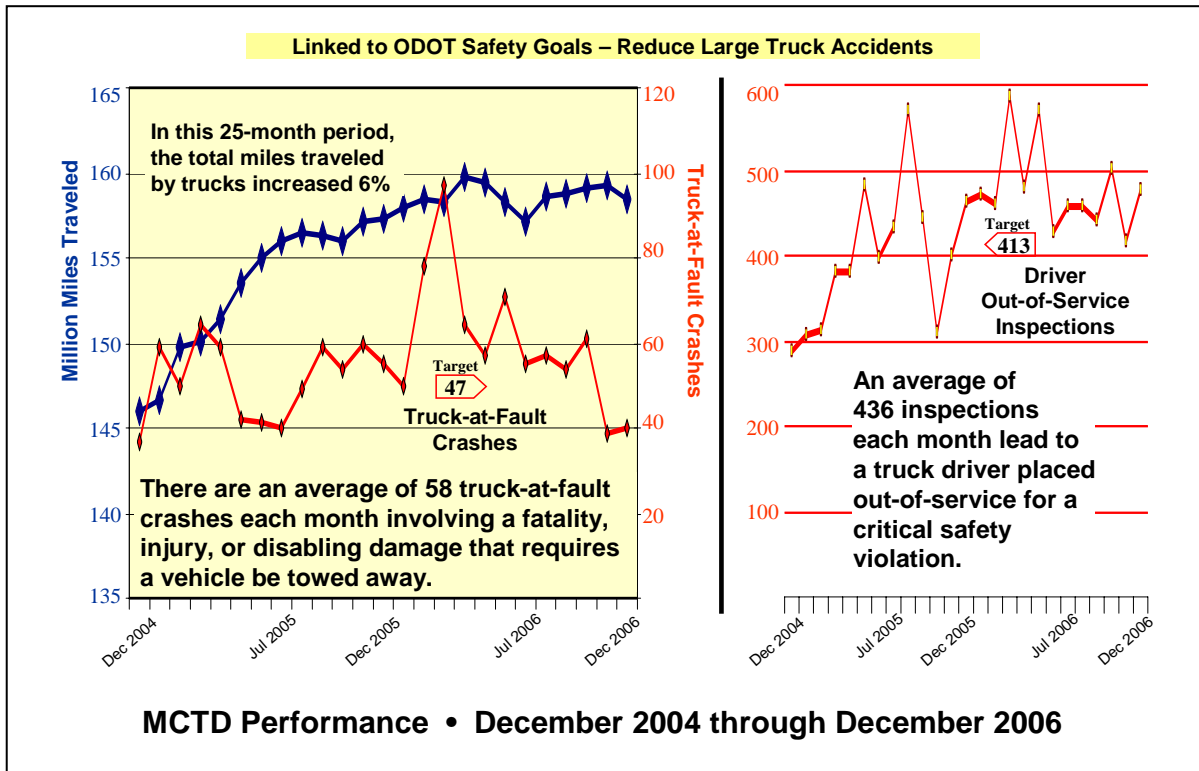


**Motor Carrier Safety Assistance Program (MCSAP)**

- MCTD annually allocates \$1.6 million of federal funds to Oregon State Police in order for them to perform driver and truck safety inspections.
- Staff manages OSP enforcement work and the work of other MCSAP partners so it has the greatest positive impact on commercial vehicle safety.
- MCSAP requires a sufficient budget commitment from MCTD. This “Maintenance of Effort” represents the total state funds spent for safety enforcement activities, above and beyond the federal grant and 20 percent state matching funds spent.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — MOTOR CARRIER TRANSPORTATION DIVISION —

## PERFORMANCE MEASURES



### Truck-at-Fault Crashes

Truck drivers cause most truck-at-fault crashes. Finding unsafe drivers and taking them off the road prevents crashes.

Statistical correlation: As more truck drivers are placed out-of-service for critical safety violations, truck-at-fault crashes decline.

Observation: The data we have tells us that truck-at-fault crashes have increased 11 percent overall in Oregon from 1999 to 2005. There are, of course, some factors beyond our control that contribute to increasing truck at fault accidents. Those factors might reasonably include:

- Worsening Congestion—truck and car miles traveled increased in the last five years.
- Adverse Weather—heavy snowfall in 2004 and heavy rains in 2005.
- Heightened levels of construction activity.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— MOTOR CARRIER TRANSPORTATION DIVISION —

---

### Oregon Truck Crashes—In Perspective

A comparison of Oregon vs. national truck crash totals provides even more context. In terms of total truck crashes in 2004 (the last year national totals are available), Oregon's crash rate is 60 percent lower than the national rate. We are delivering results and making a difference in this most important program area.

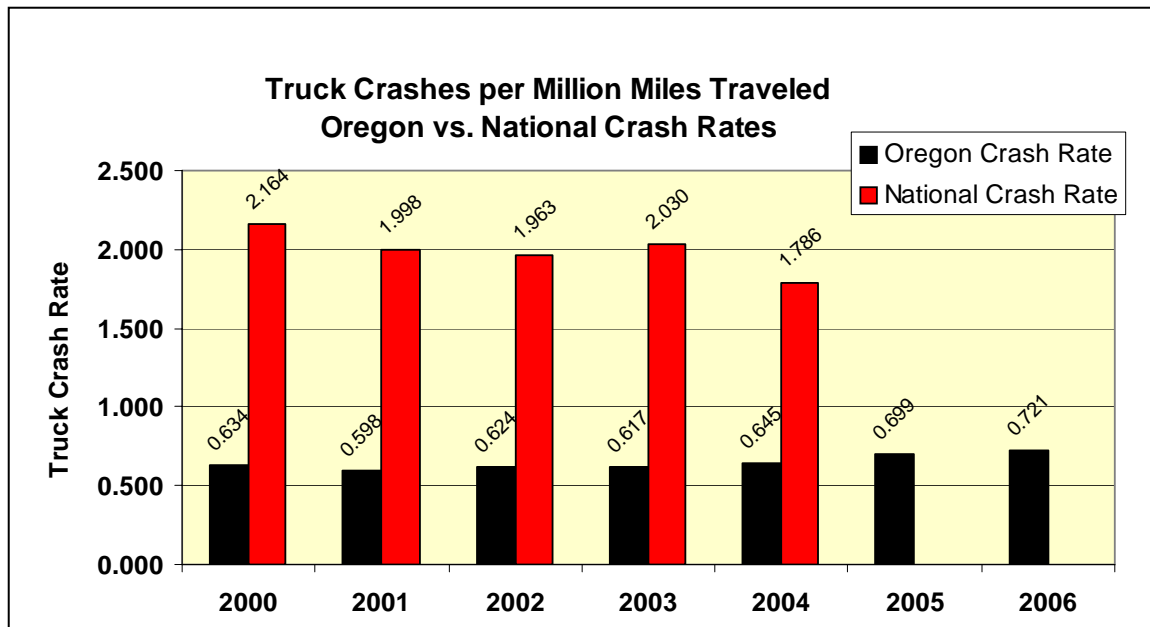
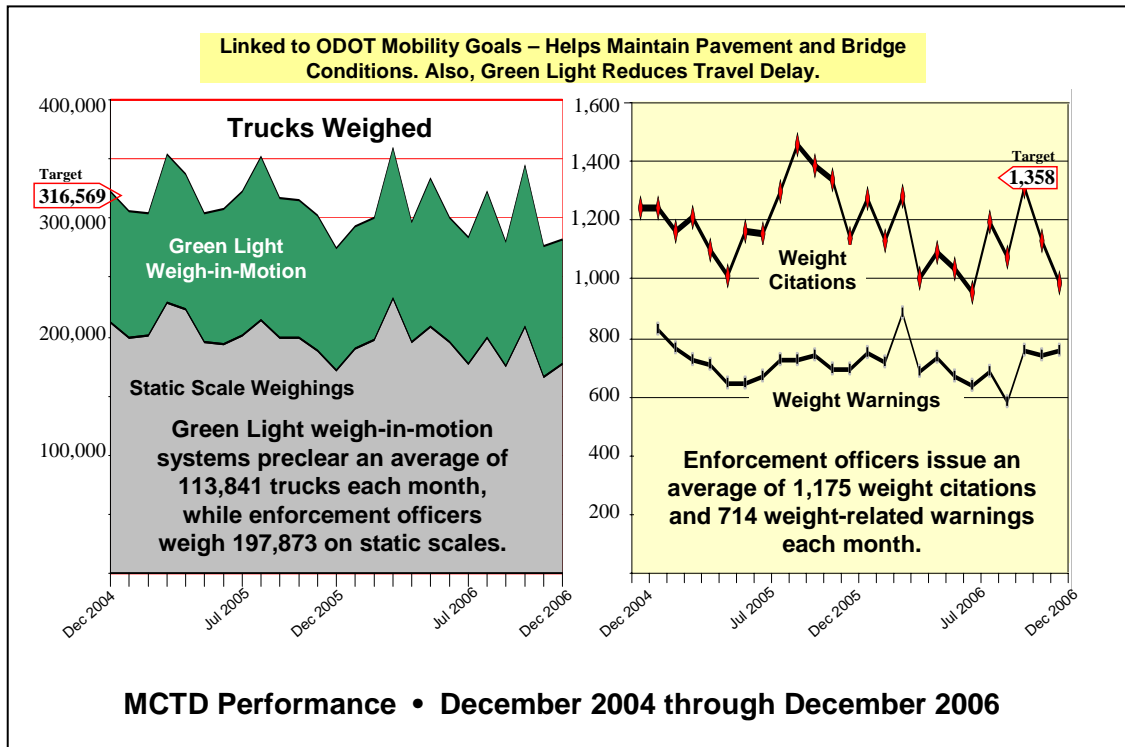


Chart Sources: Large Truck Crash Facts 2004, Federal Motor Carrier Safety Administration, Analysis Division, Tables 13-18  
<http://ai.fmcsa.dot.gov/CarrierResearchResults/HTML/2004Crashfacts/2004LargeTruckCrashFacts.htm#chap2>

Oregon DOT Transportation Development Division, Crash Analysis & Reporting Unit

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — MOTOR CARRIER TRANSPORTATION DIVISION —



### Trucks Weighed and Weight Citations Issued

Enforcement officers can check more trucks and find more weight violations because Green Light preclears many safe and legal ones.

Statistical correlation: As Green Light filters truck traffic, more weight citations are issued because the trucks pulling into weigh stations are more likely to be overweight.

Observation: We are achieving 86.58 percent of our weight citation performance target, and if we include written warnings sometimes given to first time offenders with only minor infractions we are exceeding the goal by a wide margin.

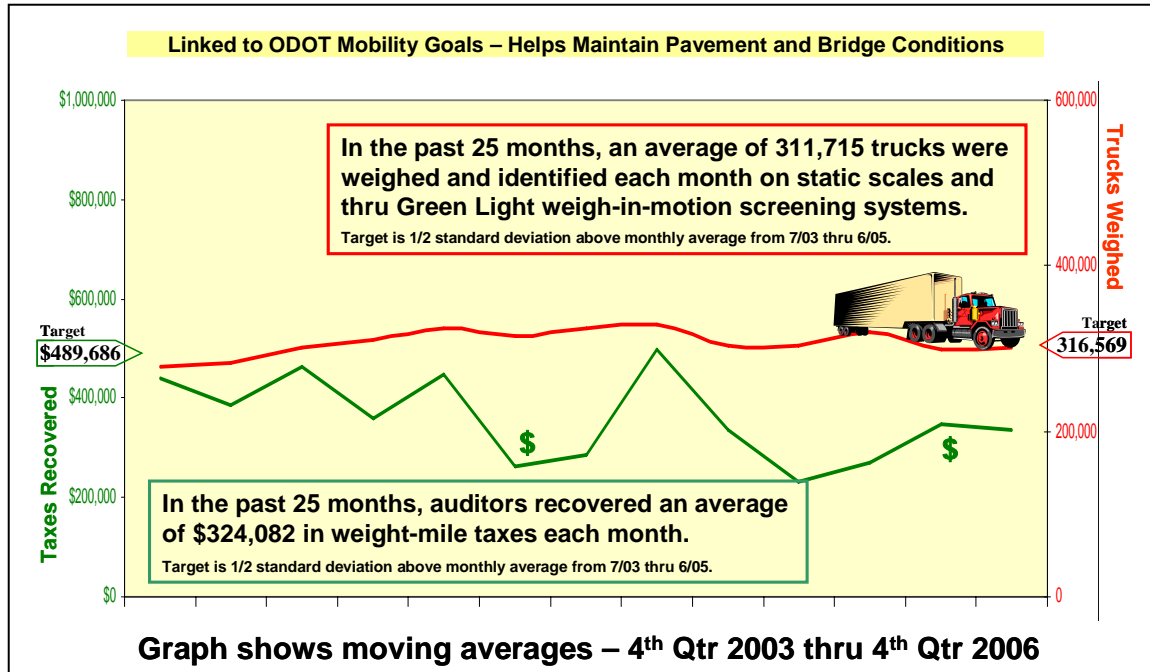
Target: 1,358 citations

Actual: 1,175 citations

714 warnings

1,889 total

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — MOTOR CARRIER TRANSPORTATION DIVISION —



### Trucks Weighed and Weight-Mile Taxes Recovered

Weigh station records are critical to weight-mile tax auditors who rely on three years of records to help recover unpaid taxes.

Statistical correlation: As more trucks are weighed more scale crossing records are collected and more weight-mile taxes are recovered by auditors.

Observation—Weight-mile taxes recovered history:

- 1998—\$4.036 million
- 1999—\$4.361 million
- 2000—\$4.514 million
- 2001—\$5.256 million
- 2002—\$4.964 million
- 2003—\$5.519 million
- 2004—\$5.140 million
- 2005—\$4.015 million
- 2006—\$3.552 million

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— MOTOR CARRIER TRANSPORTATION DIVISION —

---

Motor carrier audit is having difficulty maintaining the level of weight-mile tax audit effort that existed before it became responsible for auditing 3 percent of all Oregon carriers participating in the IRP and IFTA programs. In the last four years, the number of IRP audits completed has risen from 161 per year to 179. The number of IFTA audits has risen from 148 per year to 180. Meanwhile, the number of weight-mile tax audits completed has dropped from 890 per year to 596 and taxes recovered by audits have ranged from \$4 million per year to \$6.2 million.

**Customer Satisfaction – 2006 Survey**

Responses to six benchmarks of customer service – standard questions on all state agency surveys					
Regarding Motor Carrier Division staff and service provided . . .					
	Excellent	Good	Fair	Poor	Responses
<b>TIMELINESS</b>					
1. How do you rate the timeliness of the services provided by the Motor Carrier Transportation Division?	38%	52%	8%	2%	1,157
<b>ACCURACY</b>					
2. How do you rate the ability of the Motor Carrier Transportation Division to provide services correctly the first time?	43%	46%	9%	2%	1,163
<b>HELPFULNESS</b>					
3. How do you rate the helpfulness of Motor Carrier Transportation Division employees?	52%	38%	8%	2%	1,161
<b>EXPERTISE</b>					
4. How do you rate the knowledge and expertise of Motor Carrier Transportation Division employees?	43%	46%	9%	2%	1,152
<b>AVAILABILITY OF INFORMATION</b>					
5. How do you rate the availability of information at the Motor Carrier Transportation Division?	37%	49%	12%	2%	1,141
<b>OVERALL SERVICE</b>					
6. How do you rate the overall quality of service provided by the Motor Carrier Transportation Division?	39%	51%	8%	2%	1,162

Judging key aspects of customer service, 90 percent of respondents from nine customer groups rate MCTD good or excellent in terms of timeliness, accuracy, helpfulness, expertise, availability of information, and overall service, while another 8 percent rate service fair.

This was the fourth time in eight years that MCTD reached out to its various customers to ask, “How are we doing and how can we do a better job?” A total of 4,620 surveys were sent by mail and 26 percent were completed and returned. MCTD conducted similar surveys in 1998, [2002](#), and [2004](#).

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— MOTOR CARRIER TRANSPORTATION DIVISION —

---

How does MCTD stack up when compared with the results of similar surveys in other states? According to Dave Bender, Vice President of the Minneapolis-based MarketLine Research, Oregon is one of just a handful of states even asking the trucking industry for an opinion about customer service. MarketLine Research, which was recently hired by South Dakota to conduct an extensive survey of its motor carrier customers, checked around the country for comparable works.

“My search of the 50 states found little by way of assessments of trucking industry satisfaction with motor carrier enforcement,” Bender said. “Only Wisconsin and Michigan had anything close to what the Oregon DOT and South Dakota Highway Patrol are currently doing. ODOT Motor Carrier Division has the longest ongoing end user assessment found.”



Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — MOTOR CARRIER TRANSPORTATION DIVISION —

---

**BUDGET HIGHLIGHTS**

**Motor Carrier Transportation Division Expenditures**

	<b>2003–2005</b> Actuals	<b>2005–2007</b> Biennial Estimate	<b>2007–2009</b> Adopted
<b>Programs</b>			
Field Carrier Services	\$16,622,417	\$16,144,859	\$17,298,044
Salem Motor Carrier Services	12,324,555	15,084,516	17,695,676
Investigations, Safety, & Federal	10,138,548	9,412,017	10,872,570
Motor Carrier Audit Program	6,560,267	7,119,955	7,813,289
Administrator's Office	2,039,684	2,536,745	3,749,742
<b>Total</b>	<b>\$47,685,471</b>	<b>\$50,298,092</b>	<b>\$57,429,321</b>
<b>Expenditures by Major Revenue Source:</b>			
State (Highway Fund)	\$43,075,011	\$45,834,160	\$52,057,458
Federal Funds (MCSAP)	4,610,460	4,463,932	5,371,863
General Fund	0	0	0
<b>Total</b>	<b>\$47,685,471</b>	<b>\$50,298,092</b>	<b>\$57,429,321</b>
<b>Expenditures by Category:</b>			
Personal Services	\$33,838,207	\$35,817,336	\$40,635,118
Services & Supplies	13,147,205	14,118,817	13,042,663
Capital Outlay	582,230	361,939	373,159
Special Payments	117,829	0	3,378,381
<b>Total</b>	<b>\$47,685,471</b>	<b>\$50,298,092</b>	<b>\$57,429,321</b>
Positions	319	318	317
Full-Time Equivalent (FTE)	319.00	318.00	317.00

# Transportation Safety Division

## TRANSPORTATION SAFETY DIVISION

The Transportation Safety Division organizes, plans, and conducts a statewide transportation safety program while working with many partners. These partners include other state agencies, governor-appointed advisory committees, local agencies, non-profit groups, and citizens. The division promotes transportation safety through education, enforcement, emergency medical services, and engineering. TSD's mission is to save lives and reduce costs due to crashes and injuries on Oregon roads.

---

## TRANSPORTATION SAFETY DIVISION PROGRAMS

### Statewide Operations

Funds in this program provide planning, program evaluation, monitoring and development, training and administration of grants and contracts. Staff also provides public information and education, traffic safety library and audio-visual services, as well as interagency coordination, legislative research and support of local volunteer groups.

### Field Programs

In this program, the staff provides services directly to the public and to government agencies. These include grants, contracts and direct services to local communities, state and local agencies and citizens. Some examples of these grants are: DUII Resource Prosecutor, Malheur County Coordinator, Portland Safe Community Project, Driver Education, Motorcycle Training and the Child Safety Seat Resource Center.



The Team Safety Crash car was used in school assemblies to show central Oregon teens the dangers of drinking and driving.

The past five years have been unprecedented in the number of lives saved and injuries eliminated on Oregon's transportation system. The number of traffic fatalities has dropped to the lowest number since the five-year period from 1958–1962, yet it is still possible to further reduce that number. The number of people injured in crashes has also dropped to record lows. If there were no improvements in vehicles, roadways, and driver behaviors, Oregon would have suffered more than 2,000 fatalities and 150,000

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— TRANSPORTATION SAFETY DIVISION —

---

injuries in 2003. Through strong partnerships and focused work, Oregon's safety profile is one of the best in the nation. Continued strong support from the Legislature, Governor, state agencies, local agencies, nonprofit organizations and citizens will allow for even more improvements and continued energy invested in highway safety.

## **ISSUES AND TRENDS**

Traffic safety is a major issue of national, state, and local concern. Drugged and drunk driving, safety belt use, speeding, motorcycle and bicycle helmets, vehicle standards, driver education, and traffic enforcement all have become social issues. Traffic crashes boost insurance, medical, court, corrections, welfare, and business costs. Everyone pays the price of traffic crashes – as individuals and as a society.

Traffic safety will continue to be important to citizens, corporations, and government agencies into the future. Speeding, drugs and alcohol will continue to play a large role in traffic crashes, deaths, and injuries.

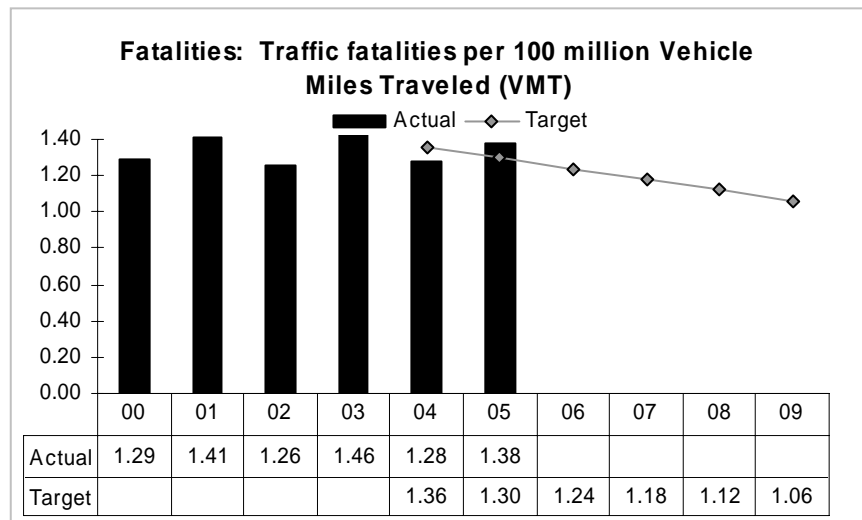
Work is coordinated with partner agencies, three governor-appointed safety committees, 50 local traffic safety committees, and various volunteer/community organizations. Services, grants and contracts are delivered directly to the public and other governmental units. The availability of services through public agencies is not always available for the purpose or at the time necessary for public safety. With a heavy reliance of citizen involvement for the Oregon highway safety program, staff or volunteer turnover can cause delays in long-term projects or initiatives.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— TRANSPORTATION SAFETY DIVISION —

## PERFORMANCE MEASURES

<b>KPM #1</b>	<b>TRAFFIC FATALITIES</b> <b>Traffic fatalities per 100 million Vehicle Miles Traveled (VMT)</b>	<b>Measure since: 1998</b>
<b>Goal</b>	IMPROVE TRAVEL SAFETY IN OREGON	
<b>Oregon Context</b>	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
<b>Data source</b>	Crash Analysis and Reporting, ODOT; Fatality Analysis Reporting System, National Highway Traffic Safety Administration, USDOT	
<b>Owner</b>	Transportation Safety Division, ODOT, Troy E. Costales: 503-986-4192	

ODOT's strategy to reduce traffic fatalities is to continue to implement traffic safety programs based on the causes of fatal crashes in Oregon. For example, the *Oregon Traffic Safety Performance Plan* and the *ODOT Transportation Safety Action Plan* catalog safety activities directed at safe driving, DUII, safety belt use, speeding, motorcycle safety, child safety seats, equipment standards, and other areas. ODOT also seeks to combat traffic fatalities through strategic highway safety improvements, such as median cable barriers, rumble strips, and pedestrian crossings.



Targets are set based on ODOT's desire to reduce fatality rates gradually over time to achieve the longer term goal of dramatically reducing fatality rates to 0.99 per 100 million VMT by 2010. From 2004 to 2005, the fatality rate increased by 0.10 fatalities per 100 million VMT.

ODOT compares Oregon traffic fatality data with national data provided by the National Highway Traffic Safety Administration (NHTSA). Despite an increase in the fatality rate in 2005, the Oregon rate (1.38) still compares favorably to the U.S. national fatality rate of 1.46. Oregon's 2004 fatality rate (1.28) was also below the national rate.

Several factors affected the traffic fatality rate in 2005. One was a continued increase in motorcyclist fatalities, although the increase Oregon has experienced is not as alarming as that of the country as a whole. There were also more multiple fatality crashes as opposed to single occupant-single vehicle fatalities in 2005. Oregon experienced a decrease in the number of traffic law enforcement officers and a small increase in

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— TRANSPORTATION SAFETY DIVISION —

pedestrian and bicyclist fatalities. Another explanatory factor is that the fatality rate is so low that the effort to keep fatalities to a minimum is tremendous. Oregon has experienced the lowest fatality rate over the last seven years since 1956–1962. Overall progress toward reducing traffic fatalities has been very positive, despite year to year variation in rates.

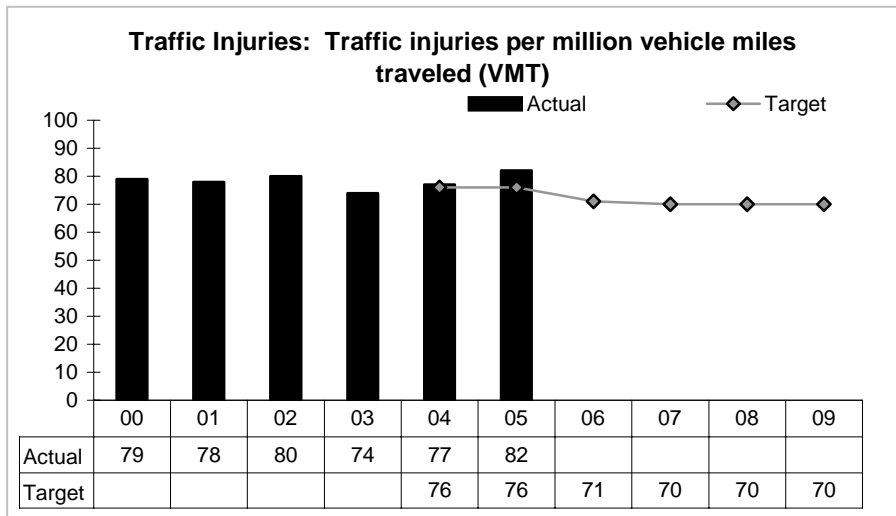
<b>KPM #2</b>	<b>TRAFFIC INJURIES</b> Traffic injuries per 100 million Vehicle Miles Traveled (VMT)	<b>Measure since: 1999</b>
<b>Goal</b>	IMPROVE TRAVEL SAFETY IN OREGON	
<b>Oregon Context</b>	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
<b>Data source</b>	Crash Analysis and Reporting, ODOT	
<b>Owner</b>	Transportation Safety Division, ODOT, Troy E. Costales: 503-986-4192	

Reducing the number of traffic crashes is the primary strategy to reduce traffic injuries, but when a crash happens, reducing the severity becomes the secondary strategy. This is influenced in two primary ways:

**a. Safe Infrastructure:** Implement design practices that mitigate structural safety risks

on Oregon’s transportation system.

**b. Driver Behavior:** Deploy safety information/education programs in order to reduce accidents caused by driver behavior.



Although trends for these crashes fluctuate up and down year to year, the targets are set with reductions in mind. Traffic injuries went up in 2005 from the previous year. This is not desirable; however it is not out of line with typical trends. The graph above shows how traffic injuries have fluctuated over the past several years.

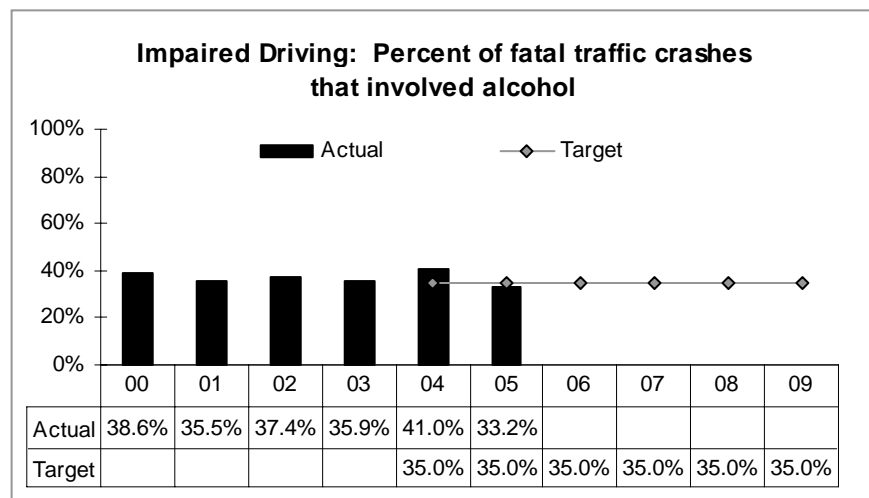
The nationwide injury rate is 91 injuries per 100 million vehicle miles traveled (VMT). Several factors affected the injury rate in 2005. A significant positive factor affecting injury rates was increased use of safety belt, child safety seats and booster seats. On the negative side was a continued increase in motorcyclist injuries, although the increase Oregon has experienced is not as alarming as that of the country as a whole.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— TRANSPORTATION SAFETY DIVISION —

<b>KPM #4</b>	<b>IMPAIRED DRIVING</b> <b>Percent of fatal traffic crashes that involved alcohol</b>	<b>Measure since: 1998</b>
<b>Goal</b>	IMPROVE TRAVEL SAFETY IN OREGON	
<b>Oregon Context</b>	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
<b>Data source</b>	Crash Analysis and Reporting, ODOT; Fatality Analysis Reporting System, National Highway Traffic Safety Administration, USDOT	
<b>Owner</b>	Transportation Safety Division, ODOT, Troy E. Costales: 503-986-4192	

ODOT will continue to monitor all aspects of fatalities due to impairments and will channel efforts through two primary areas of influence:

**a. Driver Behavior:** Deploy safety information/education programs in order to reduce accidents caused by driver behavior.



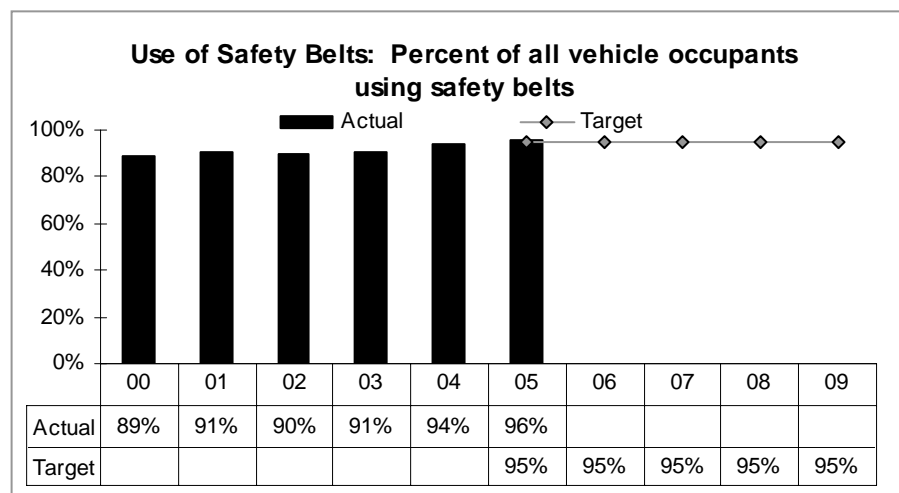
**b. Enforcement:** Keep unsafe drivers and vehicles off the system to improve safety and feelings of safety among Oregon system users through enforcement efforts.

The target for 2005 is below the national average for the same year. Positive results were achieved when a six year high in 2004 turned about to become a six-year low in 2005 with 33.2 percent alcohol-involved fatalities. The percent of fatalities involving alcohol was at its lowest level since this became a performance measure in 1998.

The 2005 outcome of 33.2 percent of fatal crashes involving alcohol was well below the national average of 39 percent. This is a measure of a variety of influences that contribute to the result. ODOT efforts are focused to make gains on driver behavior and choices through education and enforcement, but social and economic influences will also remain significant factors.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— TRANSPORTATION SAFETY DIVISION —

<b>KPM #5</b>	<b>USE OF SAFETY BELTS</b> <b>Percent of all vehicle occupants using safety belts</b>	<b>Measure since: 1998</b>
<b>Goal</b>	IMPROVE TRAVEL SAFETY IN OREGON	
<b>Oregon Context</b>	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
<b>Data source</b>	Transportation Safety Division, ODOT; Occupant Protection Observation Study, Intercept Research Corporation	
<b>Owner</b>	Transportation Safety Division, ODOT, Troy E. Costales: 503-986-4192	



ODOT’s current strategies for increasing safety belt usage among the traveling public include the provision of grants to pay for law enforcement overtime related to safety belts, speed and impaired driving laws and efforts to increase the availability of information in rural areas and for non-English speaking audiences.

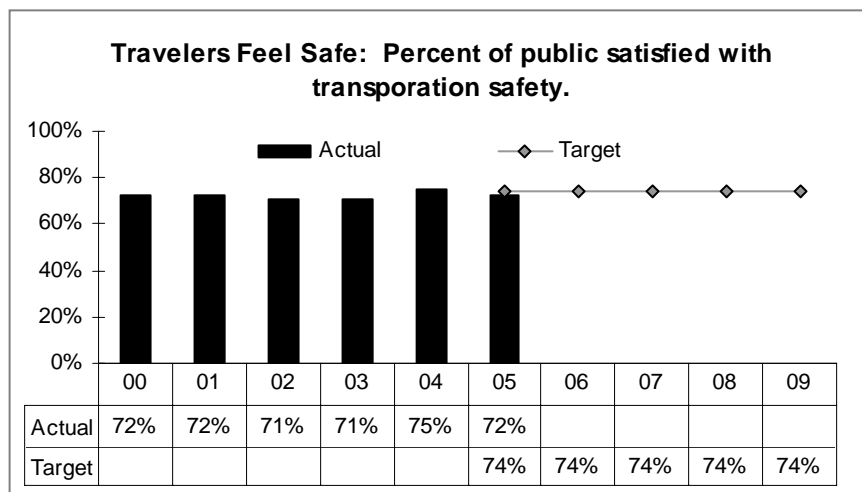
Oregon has consistently been in the top five among states with a high percentage use of safety belts. This measure shows progress toward improving travel safety in Oregon and exceeds the target ODOT set for 2005.

Oregon’s rate of 96 percent cannot be compared to other states because the Oregon safety observation study uses a more comprehensive methodology than the national survey. Oregon ranks fifth of all states according to statistics reported by the National Highway Traffic Safety Administration for 2005. Education and outreach efforts have recently been more focused on child occupants in order to increase the proper usage of child restraints and booster seats. Grant dollars for police overtime for targeted enforcement related to safety belts has also had positive results. ODOT will continue its efforts to further increase safety belt use among Oregonians. ODOT will continue to monitor safety belt usage and direct efforts to keep usage increasing, particularly among children.



Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— TRANSPORTATION SAFETY DIVISION —

<b>KPM #9</b>	<b>TRAVELERS FEEL SAFE</b> <b>Percent of public satisfied with transportation safety</b>	<b>Measure since: 1998</b>
<b>Goal</b>	Improve Travel Safety in Oregon	
<b>Oregon Context</b>	Oregon Benchmark #45: Reducing Premature Death	
<b>Data source</b>	Transportation Safety Division, ODOT, Traffic Safety Attitude Survey, Intercept Research Corporation	
<b>Owner</b>	Transportation Safety Division, ODOT, Troy E. Costales: 503-986-4192	



ODOT's current strategies for increasing perception of safety on Oregon's transportation system fall primarily in two areas:

- a. **Education:** Information campaigns educate about safety and department activities that support safety. A more knowledgeable public is likely to feel safer.
- b. **Visible Police Presence:** This visibility increases safety and perception of safety through enforcement.

This measure shows improvement despite dipping slightly below a 2004 high. ODOT's Transportation Safety Division coordinates safety activities within ODOT and numerous safety programs exist within other ODOT divisions such as Highway, Motor Vehicle Services and Motor Carrier Transportation. These programs sustain constant efforts, but public awareness campaigns inform Oregonians about department activities to improve safety within the state. Some correlation likely exists between increased awareness of safety activities and perception of safety.

ODOT will sustain its focus on all aspects of safety as it remains the agency's highest priority. Continued information campaigns will not only increase public awareness of

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — TRANSPORTATION SAFETY DIVISION —

---

safe choices and behaviors, it also informs them of department activities. Grant monies will also continue to be provided for focused police presence to improve safety. Additional efforts for coordination of safety programs for public transit and rail may also be of benefit.

## BUDGET HIGHLIGHTS

### Transportation Safety Division Expenditures

	2003–2005 Actuals	2005–2007 Biennial Estimate	2007–2009 Adopted
<b>Programs</b>			
Statewide Operations	\$4,150,027	\$4,122,907	\$4,926,215
Field Programs	14,232,474	19,422,609	22,198,520
<b>Total</b>	<b>\$18,382,501</b>	<b>\$23,535,516</b>	<b>\$27,124,735</b>
<b>Expenditures by Major Revenue Source:</b>			
State (Dedicated Funds)	\$8,148,283	\$9,974,740	\$13,250,512
Federal Funds	10,234,218	13,560,776	13,874,223
General Fund	0	0	0
<b>Total</b>	<b>\$18,382,501</b>	<b>\$23,535,516</b>	<b>\$27,124,735</b>
<b>Expenditures by Category:</b>			
Personal Services	\$2,932,032	\$3,231,452	\$3,875,007
Services and Supplies	2,668,606	3,350,461	3,576,106
Capital Outlay	7,899	154,819	160,275
Special Payments	12,773,964	16,798,784	19,513,347
<b>Total</b>	<b>\$18,382,501</b>	<b>\$23,535,516</b>	<b>\$27,124,735</b>
Positions	24	24	26
Full-Time Equivalent (FTE)	24.04	24.00	26.00

# Public Transit Division

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— PUBLIC TRANSIT DIVISION —

---

## **PUBLIC TRANSIT DIVISION**

The Public Transit Division provides grant assistance, advocacy, and technical assistance to communities and local transportation providers to provide transportation to people. Mobility is needed to live independently and participate in Oregon's economy. The division also develops and encourages the use of transit, ridesharing, telecommuting, schedule shifting, walking, bicycling, and other alternatives to driving alone during peak travel times as ways to reduce congestion, diminish environmental impacts, and improve the functioning of Oregon's highways.

To implement division goals, the division initiated a spectrum of travel options that offer transportation solutions and alternatives:

- Social Services Transportation Coordination: ODOT is working with the Department of Human Services in numerous communities around the state to make transportation service for seniors and individuals with disabilities more efficient through improvements such as transportation brokerages, vehicle sharing, joint maintenance, and other coordination improvements. There is new emphasis on this work at the Federal level. The division also participates in the new "United We Ride" initiative. A United We Ride grant has assisted to improve coordination between state agencies and other transportation providers to enhance services for individuals with disabilities, older adults and persons with lower incomes. In response to a DHS budget note, the division is working with DHS on an assessment of needs and potential resources that will help prepare the state to meet demands for special transportation anticipated due to increase in senior population.
- Trip Planning Information: Resources are being invested to improve the quantity and quality of transportation information available to the public statewide. ODOT's Trip Check website has been updated with a Transportation Options tab that provides travelers with a computer connection to help them identify and choose among transportation options within and among communities.
- Transit Fleet Preservation: One key component of an improved transit network is to improve the condition and capacity of vehicles providing trips in Oregon. In 1999, the legislature approved discretionary grant resources to improve vehicles used for seniors and individuals with disabilities. This program has been very successful.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— PUBLIC TRANSIT DIVISION —

---

In 2003, the legislature approved adding a small similar program for general public vehicles. These improvements are funded from federal Surface Transportation Program Funds (STP). The goal is to increase the condition of vehicles used in Oregon's public and special transportation service for which the division has title. The goal was to increase from only 66 percent of vehicles that are within the federal standards for average useful life to at least 80 percent of the fleet within the standard. The current program has improved the fleet to the 80 + percent goal.

This biennium the division plans to take advantage of a Federal Transit Administration (FTA) pilot program for In-Kind Match for Intercity Bus Service. This program will allow the division to add an Intercity passenger route along a major corridor in Oregon.

## **PUBLIC TRANSIT DIVISION PROGRAMS**

### **General Public Transit**

#### Mass Transit Vehicle Grants

The division offers capital grants for public entities to replace buses that do not meet condition standards. This helps communities to provide general public bus service with vehicles that are safe, appropriately designed for the route, and in good condition. The program is funded with federal Surface Transportation Program funds.

#### Rural Operating Grants

The division provides technical and grant assistance to offer mobility choices within and between rural communities for those who need assistance with mobility to support Oregon's goals for productive and healthy communities.

This division program provides grant assistance to public entities delivering transportation services to the public in communities of fewer than 50,000 people. The primary source of funding is the FTA through the Non-Urbanized Area Formula Assistance Program. Funds may be used for planning, operations, and capital purchases or technology improvements. Thirty-nine communities around the state receive annual formula grants through this program.

#### Jobs Access to Work Grants and Technical Assistance

The division provides technical assistance to help local agencies pursue funding through the FTA Job Access and Reverse Commute program (JARC). The division coordinates a competitive grant process for rural and small urban areas to provide grants for employment-related transportation for low-income workers.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— PUBLIC TRANSIT DIVISION —

---

### **Intercity Passenger Program**

This program promotes intercity passenger services connecting rural communities through incentive funding, information, intermodal facilities, technology and equipment to make vehicles accessible. Emphasis is placed on connecting communities with the next larger market economy and connecting bus, rail and air. Staff provide technical assistance, identify service gaps, work with committees to prioritize needs, and manage grant contracts to meet priority needs. This program contributes support for connections to long distance Amtrak and Greyhound service.

Public Transit and Rail divisions work together to support Amtrak passenger rail service by providing resources for three rural bus connections to Amtrak rail.

### **Special Needs Transportation Program**

Funds are allocated through the Special Transportation Fund Program to Transportation Districts (where they are established), counties, and Indian Tribal Governments in Oregon, to deliver or contract with providers to deliver transportation services to seniors and people with disabilities. Funds include Other Fund (cigarette tax, State ID Card fees, and non-highway use state gas tax) revenues. Seventy-five percent of funds are distributed as formula grants based on population. The other 25 percent is distributed with federal Seniors and Individuals with disabilities Capital Program funds and Federal Highway Administration Surface Transportation Program funds as discretionary grants based on need and merit.

### **Transportation Demand Management**

The Transportation Demand Management Program encourages development of services and facilities to help ODOT manage transportation system capacity. The program helps ODOT achieve national and state goals for land use, air quality, congestion management, energy conservation, and promotion of mobility alternatives for commuters. Examples include rideshare programs, park-and-ride lots, telecommuting, marketing, consumer education, and incentive programs to encourage the use of alternatives to driving alone.



Special Needs programs assist providers serving senior citizens and people with disabilities.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— PUBLIC TRANSIT DIVISION —

---

Division staff provide technical assistance and contract oversight for Transportation Options/Rideshare programs in Albany-Corvallis, Bend, Eugene, Medford, Portland and Salem. Technical assistance is also provided to ODOT regional staff and communities for issue identification and strategy development. \$1.5 million in Surface Transportation Program (STP) dollars are dedicated to traditional and individualized marketing initiatives. After initial traditional and individualized marketing program successes, mainly in the Portland Metro area, the Public Transit Division is looking into options for expanding the program statewide.

### **Public Transit Planning**

The Transit Planning Program supports statewide transit planning and policy development. Division staff provides technical expertise in plan review for local, regional, and statewide plans to ensure the appropriate consideration of public transit needs. The division administers Federal Transit Administration federal pass-through funds for Metropolitan Planning Organizations in the Eugene, Portland, Salem, Bend, Corvallis, and Medford areas for use in intermodal transportation planning. The division offers technical assistance and coordinates information for the federally required local Human Services Transportation Plan efforts.

## **ISSUES AND TRENDS**

### **Aging Population**

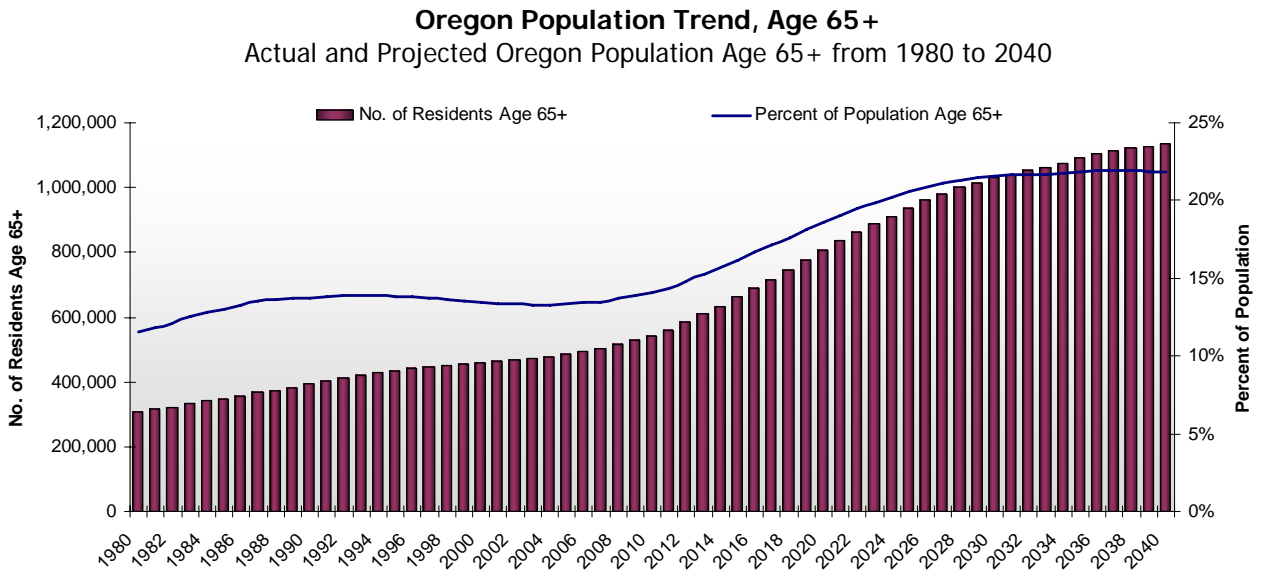
One of the most significant challenge transit faces is that the population at both the national and state level is aging. Of the 50 states enumerated in the 2000 Census, Oregon had the 10th highest percentage of population aged 65+, and Oregon is projected to have the third highest percentage by 2040.

We do not know exactly how many people need what sort of service, but we are learning more through research and work with expert and stakeholder groups. From national studies, we know that 25 percent of people over 75 years of age do not drive, and that, on average, people live from seven to 11 years after they stop driving. We also know that crash rates per mile driven are higher than for middle-aged drivers, but that because of voluntary reductions in driving, crash rates per person are about the same. However, seniors are much more likely to die from injuries suffered in a crash. DMV has initiated a mandatory medical reporting program that is likely to increase the number of people losing their driving privilege because of medical conditions that adversely affect a person's ability to drive.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — PUBLIC TRANSIT DIVISION —

Other studies show that despite flat or declining use of fixed route transit by seniors, most seniors can effectively use fixed route public transit systems if service is close to their home and sufficiently frequent, adequate information is provided, there are bus shelters with benches and traveler supports are available (such as travel training) to help people get over the anxiety associated with doing something new. Our challenge is to help seniors preserve needed mobility whether they drive or not.

The following table shows the number of people age 65+ (vertical bars scaled on the left axis) and the age 65+ population as a percentage of state population (the line scaled on the right axis). Population is actual from 1980 through 2000 and projected from 2001 through 2040. During the 60 year period from 1980 to 2040, Oregon’s population age 65+ is projected to grow 367 percent from 300,000 in 1980 to 1.1 million in 2040. The percentage of Oregon’s overall population, age 65+ is projected to almost double, increasing from 12 percent in 1980 to 22 percent in 2040. It is also important to note that the percentage of population age 65+ is not evenly distributed in Oregon. The population of urban counties where 64 percent of Oregonians live, and where more transit service is available, averages about 12 percent age 65+. The population of rural counties averages about 16 percent age 65+.



Source: DAS Economic Forecast; Portland State University; and 2000 US Bureau of Census.



Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— PUBLIC TRANSIT DIVISION —

---

**Coordination Challenge: Public and Human Service Transportation**

The division is actively engaged with other state and local agencies managing transportation resources for general public, special needs, student and social services clients' transportation. However, we need to identify and implement strategies to better coordinate transportation policy and resources. A desired coordination outcome is to share resources to enable more people to be served at any given level of investment. The Governor has identified as a major state budget driver the 31 percent increase in the age 65+ population expected in the next 10 years (from 2005 to 2015).

To the extent that Oregon's seniors need institutional care, it costs the state a great deal. A recent publication of the Oregon Association of Area Agencies on Aging and Disability reports that the cost to maintain a senior at home averages \$668 a month, while the average cost of residential care is six times greater at \$4,158 a month. A total of 30,000 Oregon seniors are in the Department of Human Services (DHS) caseload. While mobility is not the only support needed by seniors to live a high quality of life while aging in place, it is an important support. The most significant challenge to manage public transportation resources in close cooperation with the Department of Human Services is to minimize the extent to which seniors or people with disabilities have to be institutionalized.

**Urban Congestion**

Urban congestion is a serious economic and environmental issue for Oregon. The Oregon Progress Board's Population Survey for 2004 indicates that 47 percent of people living in the Portland Metro area see traffic congestion as a serious or critical issue. Urban transit and other travel options program alternatives are viewed as essential to preserving the efficiency and health of metropolitan areas transportation systems. Public Transportation providers are facing the following issues in the 2007–2009 biennium as they attempt to manage urban congestion:

- 
- Pressure to enhance services and modernize aging facilities.
- Pressure to reduce bus headways.
- Pressure to add commuter bus and rail capacity.
- Pressure to modernize bus options and design.
- Cost to modernize travel information, communications and security equipment.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— PUBLIC TRANSIT DIVISION —

**Increasing Costs of Fuel, Insurance, and Regulation**

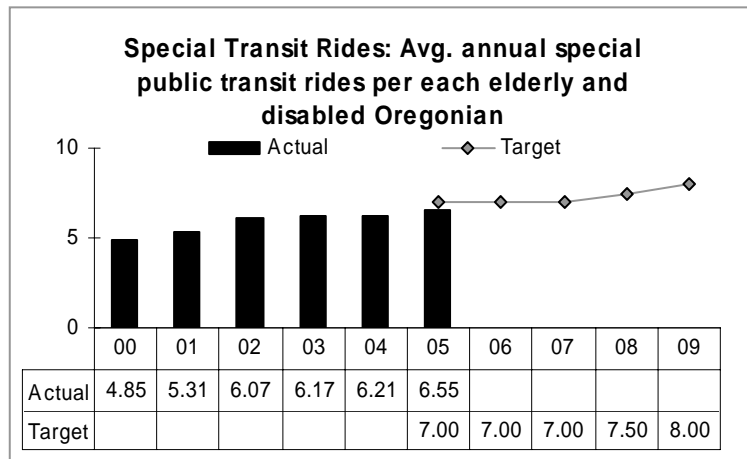
Transit faces increasing cost pressures in a number of areas—fuel, insurance, and costs associated by recent international events. A total of \$50 a barrel of oil means about \$2.40 a gallon; and \$100 a barrel of oil now means over \$3.00 a gallon for gasoline.

New federal laws and rules also increase cost. The FTA and Homeland Security are imposing new safety and security standards with compliance costs. Environmental concerns include new, more severe particulate emission standards and transit providers are now tasked with requirements to use ultra-low sulfur diesel fuel.

**PERFORMANCE MEASURES**

<b>KPM #10</b>	<b>SPECIAL TRANSIT RIDES</b> <b>Average number of special public transit rides per each seniors and individuals with disabilities Oregonian annually.</b>	<b>Measure since: 1999</b>
<b>Goal</b>	Move people and goods efficiently.	
<b>Oregon Context</b>	Oregon Benchmark #58: Independent Seniors, Oregon Benchmark # 59 Individuals with disabilities Employment.	

Public transit activities related to this performance measure include offering mobility grants to communities to promote the use of alternative transportation modes to ensure equality of opportunity to access transportation systems and services for seniors and individuals with disabilities citizens. The goal is 7 transit

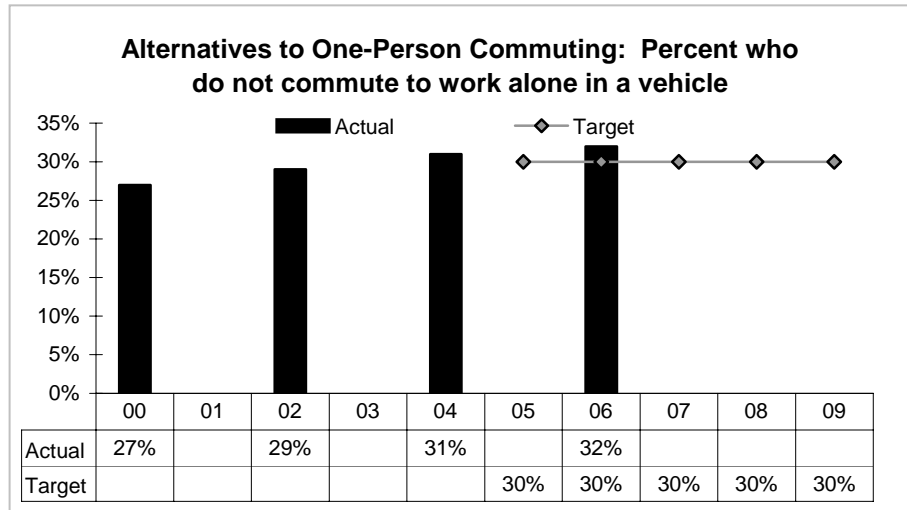


rides per person per year on average by seniors and individuals with disabilities Oregonians. Since 1998, average rides have steadily increased, and in 2006 the target was reached. The trend shows the investment strategy is working and rides per person are increasing to the targeted level of service. ODOT and DHS are collaborating on a needs assessment to be conducted in 2008 to determine if new targets should be set for rural and urban populations of seniors and individuals with disabilities and low income riders in the future.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — PUBLIC TRANSIT DIVISION —

<b>KPM #13</b>	<b>ALTERNATIVES TO ONE-PERSON COMMUTING</b>	<b>Measure since: 2000</b>
<b>Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicle (SOV).</b>		
Goal	Move people and goods efficiently.	
Oregon Context	Oregon Benchmark #68: Reducing travel delay and, #70: Promoting alternatives to one-person commuting.	

Promote the use of transportation modes other than Single Occupancy Vehicles (SOVs) by improving existing facilities, and increasing transportation options. The proportion of Oregonians commuting during peak hours by means other than an SOV is at target level. Efforts to reduce SOV

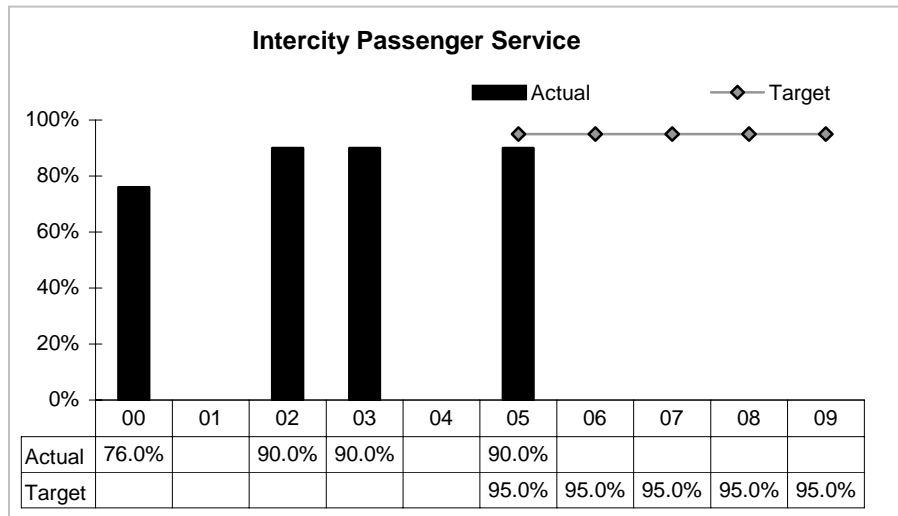


commuting are impacted by people combining their commute with household trips, economic factors such as fuel prices, and availability of alternative transportation options.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — PUBLIC TRANSIT DIVISION —

<b>KPM #18</b>	<b>INTERCITY PASSENGER SERVICE</b> <b>Percent of Oregon communities of 2,500 people or more with intercity bus or rail passenger service</b>	<b>Measure since: 1998</b>
<b>Goal</b>	Provide a transportation system that supports livability and economic prosperity in Oregon.	
<b>Oregon Context</b>	Increase access to the transportation system and services.	

The goal is to provide 95 percent of all communities with a population of 2,500 or more connected, accessible bus service to the next regional service market and accessible connection to statewide and regional intercity transportation service. This goal helps to meet the needs of Oregon rural communities for a travel alternative for intercity service access.



Emphasis is placed on connecting rural communities through incentive funding, information and vehicle purchase for providers of intercity passenger service.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — PUBLIC TRANSIT DIVISION —

## BUDGET HIGHLIGHTS

### Public Transit Division Expenditures

	2003–2005 Actuals	2005—2007 Biennial Estimate	2007–2009 Adopted
<b>Programs</b>			
General Public Transit	\$9,058,521	\$11,254,313	\$22,317,579
Intercity Passenger Services	805,647	986,096	991,070
Special Needs Transportation Services	32,986,099	35,937,130	36,962,508
Transportation Demand Management	188,658	1,710,026	1,733,986
Public Transportation Planning	1,280,640	1,004,360	1,111,749
<b>Total</b>	<b>\$44,319,565</b>	<b>\$50,891,925</b>	<b>\$63,116,891</b>
<b>Expenditures by Major Revenue Source:</b>			
State	\$17,581,809	\$19,860,513	\$20,854,615
Federal Funds	26,737,756	31,031,412	42,262,276
General Fund	0	0	0
<b>Total</b>	<b>\$44,319,565</b>	<b>\$50,891,925</b>	<b>\$63,116,891</b>
<b>Expenditures by Category:</b>			
Personal Services	\$1,524,292	\$1,946,109	\$2,279,084
Services & Supplies	770,099	2,520,033	2,753,885
Capital Outlay	0	0	0
Special Payments	42,025,174	46,425,783	58,083,922
<b>Total</b>	<b>\$44,319,565</b>	<b>\$50,891,925</b>	<b>\$63,116,891</b>
Positions	14	14	15
Full-Time Equivalent (FTE)	13.5	13.5	15.00

# Rail Division

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— RAIL DIVISION —

---

## RAIL DIVISION

The Rail Division represents and advocates for customers of railroads, both passenger and freight, to ensure a safe, efficient and reliable rail transportation system.

Funding Sources: Railroad Gross Revenue Fee, Grade Crossing Protection Account; Grade Crossing Improvement Account; State Rail Rehabilitation Fund (unfunded); Rail Transit fee; Custom Plate Fees; Lottery Bond Proceeds; FRA and FHWA federal funds for railroad projects; and FHWA funds for Highway Railroad Crossing Safety Improvements.

General Fund (12%), Other Funds (48%), and Federal Funds (40%).

---

## RAIL DIVISION PROGRAMS

### **Rail Administration**

### **Rail Safety**

### **Rail Crossing Safety**

Crossing Safety

Rail Transit Safety Oversight

### **Rail Planning, Projects and Operations**

Planning

Projects

Operations

Passenger Rail

Crossing Blockage

Railroad Property Management



The Amtrak Cascades rolls through downtown Salem past the 12th Street walkway.

## **ADMINISTRATION**

Division administration defines overall state rail policies, actively represents the interests of rail customers and ensures that rail transport opportunities are adequately addressed at the federal, state and local levels. Administration also coordinates the various functions of the Division.

## **RAIL SAFETY**

The Division ensures compliance with state and federal regulations related to track, locomotives and rail cars, hazardous material transport and railroad operating practices. This program is critical in reducing the potential for railroad derailments and releases of hazardous materials. The Rail Safety Program, in cooperation with the federal government, uses a combination of inspections, enforcement actions and industry education to improve railroad safety. Under a separate statutory program, the Division inspects railroad sidings, yards and loading docks to ensure the safety of railroad workers. Under this program, the Division's jurisdiction covers not only the 23 operating railroads, but also 1,365 rail-served industries. These programs are funded by the Rail Fund.

## **RAIL CROSSING SAFETY**

### **Crossing Safety**

The Rail Division enforces state laws and administrative rules as well as federal laws and regulations related to crossing safety. This encompasses, by statute, regulatory authority over all public highway-rail grade crossings in the state. The Rail Division, through its Crossing Safety Section, authorizes by Order the construction, alteration or elimination of highway-rail grade crossings within the State. Through regular inspection of the 2,520 public crossings statewide, the Crossing Safety Section enforces numerous state and federal safety requirements. The Crossing Safety Section manages safety improvement projects through administration of federal highway funds and state funds provided by the Grade Crossing Protection Account. Through projects such as construction of grade-separated crossings, signal upgrades and elimination of highway-rail grade crossings, injuries and fatalities at Oregon highway-rail grade crossings has been significantly reduced. In addition to its regulatory role, Crossing Safety Section staff work cooperatively with railroad companies; State, Federal, and local government agencies and the general public to address crossing safety concerns and participate in transportation planning activities to improve the mobility of highway and rail traffic. These programs are funded by an assessment on all railroads based on annual gross operating revenues generated in Oregon (Rail Fund). The Rail Division's crossing safety functions are funded 50 percent from the Rail Fund and 50 percent from the Grade Crossing Protection Account.



Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— RAIL DIVISION —

---

**Rail Transit Safety Oversight**

The Division has responsibility for the safety oversight of rail fixed guideway systems, i.e. light rail, streetcars and trolleys. The Rail Transit Specialist works closely with rail transit agencies in developing safety and security policies and procedures in compliance with Federal Transit Administration Guidelines. The Rail Transit Specialist also participates in incident and accident investigations and makes recommendations for improvement, if necessary. A Crossing Signal Compliance Specialist inspects crossings of rail transit operations to insure compliance with federal and state regulations. This program is funded from an assessment on the rail fixed guideway operations (Tri-Met, Portland Streetcar, Astoria Trolley and Willamette Shore Trolley).

**RAIL PLANNING, PROJECTS, AND OPERATIONS**

**Planning**

Since 1972, ODOT has developed rail planning documents and administered rail rehabilitation funds, both federal and state, to help retain quality rail service to Oregon communities and businesses. As directed by law, the Division continues to participate in federal proceedings related to railroad mergers, line abandonments and rail service generally.

**Projects**

The Division manages railroad improvement projects associated with both passenger and freight rail operations and develops and implements freight and passenger rail plans. In addition, as funds are made available, provides project management and technical expertise to communities interested in developing rail transport opportunities, such as commuter rail, interurban rail and excursion rail. This program is funded with Federal and Other funds.

**Operations**

Passenger Rail

The Division manages and markets intercity passenger rail operations, and related *Thruway* motor coach service, and coordinates Oregon's partnership in the Pacific Northwest High Speed Rail Corridor. This program is funded with General and Other funds.

Crossing Blockage

Under ORS 824.222, the Division has statutory authority to regulate the length of time that a public highway-rail grade crossing may be blocked by railroad equipment. The Division works closely with local citizens and the railroads to reduce or eliminate the number and severity of blockages at public crossings throughout the State. Ensuring the mobility of the local street networks as well as a constant flow of interstate commerce is a crucial balance the Division attempts to achieve. Fines

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— RAIL DIVISION —

---

collected from crossing blockage violations are deposited into the Grade Crossing Safety Improvement Fund for grade crossing safety improvement projects.

Railroad Property Management

Involves 170 miles of railroad right of way and the Salem railroad station. Responsibilities include managing property, negotiating leases and issuing permits and private crossing agreements in cooperation with the operating railroad that has an exclusive easement over the property. The railroad right of way was donated to the state by the Burlington Northern Santa Fe Railway in 1997. The Salem railroad station was acquired in 1995 with Transportation Enhancements Funds and restored with the same federal funds and a major contribution from Amtrak.

## **ISSUES AND TRENDS**

The Rail Division's priorities and resource allocation strategies are driven by three primary goals: Public Safety, Mobility and Livability.

### **Public Safety**

Under Oregon law, the Rail Division is responsible for ensuring the safety of railroads in the state. This mandate covers various components of the railroad system including: public highway-rail crossings, infrastructure (tracks, signals), locomotives and cars, along with rail transit systems. These efforts are focused on ensuring operating practices, maintenance activities, and road construction projects maximize safety for citizens, railroad employees, customers of the rail system, such as shippers and passengers.

### **Mobility**

Railroads facilitate the efficient movement of people and goods, which directly impacts local and regional economies. Each of the modes, including rail, are being challenged by the growing need for transportation, both within and beyond the state's boundaries on infrastructure that is often constrained. Public investment in expansion of capacity on the freight rail system is warranted because railroads are a vital part of the transportation system. The Division manages the public funds invested in rail infrastructure projects, such as smaller railroads upgrading their infrastructure to accommodate heavier freight cars, and enhancing rail access to ports and other intermodal facilities. The Division also facilitates the expansion of passenger rail service, and encourages partnerships on developing public/private agreements to help address the mode's significant infrastructure challenges. The Rail Division realizes it's imperative for the modes to work cooperatively to address the state's mobility needs as no one mode can satisfy current and future demands in isolation.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— RAIL DIVISION —

---

**Livability**

The Division's mandates and programs contribute to the state's livability through development of efficient, safe and comprehensive rail service that minimizes environmental impact, contributes to effective land use, sustains jobs, and contributes to a favorable business climate. The ability of Oregon's railroads to help divert road traffic (for both freight and passenger trips) helps congestion management efforts and enhances the useable life of road investments. The Division's regulation of public highway-rail crossings, including blocked crossings, aids local access, emergency response times and overall livability (reduced noise and air pollution from idling, etc.). The state-sponsored intercity passenger rail service and related bus service offers citizens and visitors an alternative travel mode to communities.



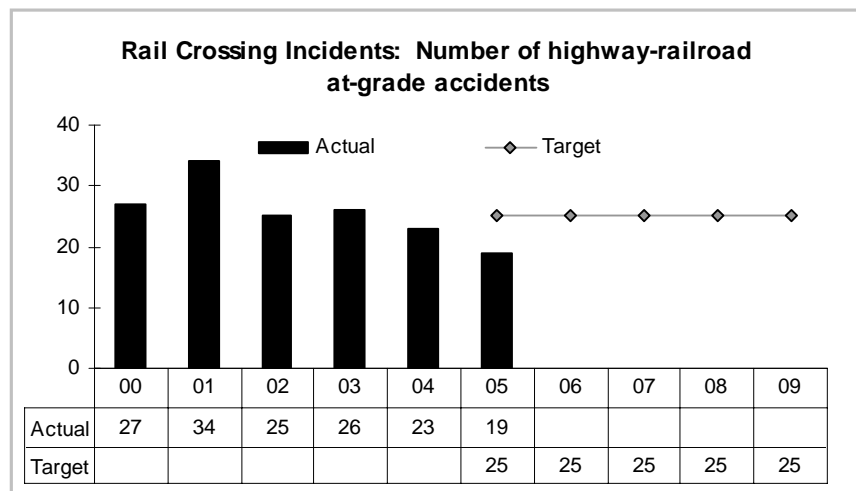
Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — RAIL DIVISION —

## PERFORMANCE MEASURES

<b>KPM #7</b>	<b>RAIL CROSSING INCIDENTS</b> Number of highway-railroad at-grade incidents	<b>Measure since: 1999</b>
<b>Goal</b>	Improve travel safety in Oregon.	
<b>Oregon Context</b>	Oregon Benchmark #45: Reducing premature death.	

The Division’s Crossing Safety Section manages crossing improvement projects and inspects crossings to ensure crossings are appropriately maintained. The Division works with public and private entities, including the railroads, public road authorities, law enforcement, to address crossing safety concerns and participate in transportation planning activities to improve the mobility of highway and rail traffic.

The Rail Division strives for a zero incident performance. The target reflects the reality that some incidents are outside the control of the department and its transportation safety partners. In 2005, the number of rail crossing incidents (19) was below target. Since 2001, there has



been a sharp decline in the number of incidents with slight fluctuations during the five-year period. Fluctuations occur because some incidents are caused by deliberate actions rather than lack of safety education or crossing safety devices.

The Federal Railroad Administration reports that Oregon has been in or near the top ten states for least number of motor vehicle incidents at public crossings, both in terms of number of vehicles and number of crossings.

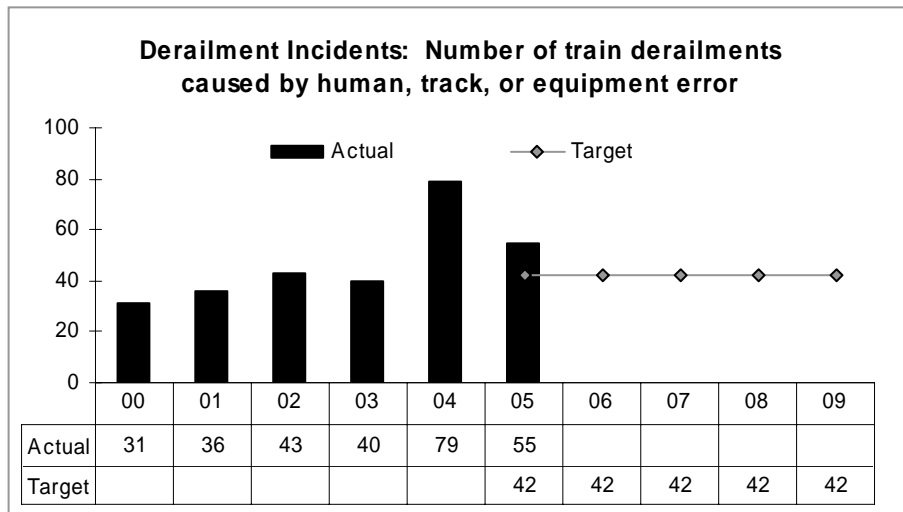
Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— RAIL DIVISION —

<b>KPM #8</b>	<b>DERAILMENT INCIDENTS</b> Number of train derailments caused by human, track, or equipment error.	<b>Measure since: 1998</b>
<b>Goal</b>	Improve travel safety in Oregon.	
<b>Oregon Context</b>	Oregon Benchmark #45: Reducing premature death.	

The Rail Division, working with the Federal Rail Administration (FRA), uses a combination of inspections, enforcement actions and industry education to improve railroad safety and reduce the incidence of derailments and the potential for release of hazardous materials.

In 2005, there were 55 derailment incidents, a significant decrease from the 79 derailments in 2004, but more than the target of 42 derailments.

The 2004 increase was partially due to fewer inspections being conducted by FRA and Oregon inspectors. FRA inspectors have been involved in special projects outside of Oregon, and turnover in ODOT's rail staff has resulted in fewer federally-certified employees



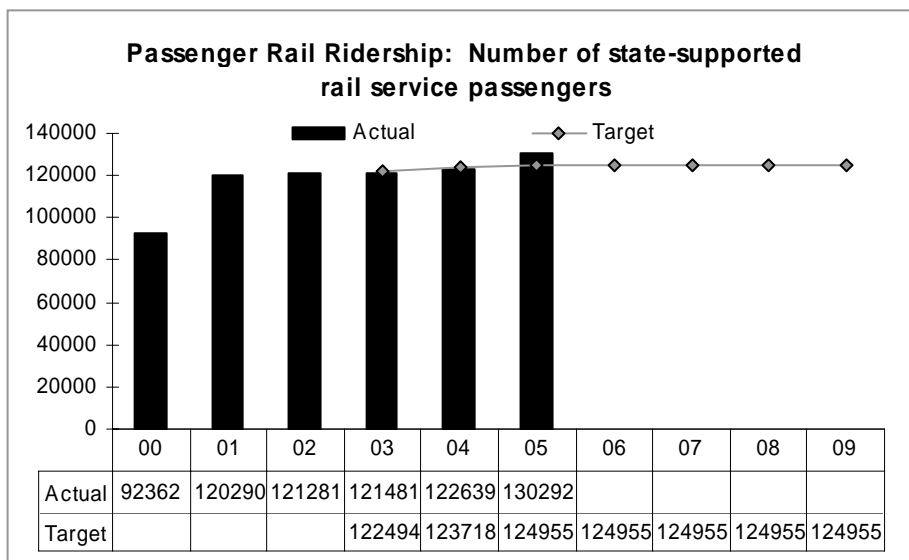
capable of performing inspections to identify non-compliant, potential derailment conditions. The 2005 decrease in derailments is partially due to the federal certification of two Rail Division inspectors, thus allowing them to perform inspections. Also, analysis of data from previous inspections (track conditions, operating issues, etc.) aids the Division to identify areas of concern on which to focus resources and inspections to reduce incidents.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — RAIL DIVISION —

<b>KPM #12</b>	<b>PASSENGER RAIL RIDERSHIP</b> Number of state-supported rail service passengers	<b>Measure since: 1999</b>
<b>Goal</b>	Move people and goods efficiently.	
<b>Oregon Context</b>	Oregon Benchmarks #70: Promoting alternatives to one-person commuting and, #71: Reducing vehicle miles traveled.	

Passenger rail transportation provides an alternative to one-person commuting and reduces the number of vehicle miles traveled. The state of Oregon supports Amtrak Cascades trains and Thruway buses.

Since 1999, passenger rail ridership has steadily increased, albeit modestly, reaching its highest level in 2005. Passenger rail ridership surpassed the 2005 target by 5,337. The 2005 ridership is 6 percent higher than 2004.



In general, ridership increases result from reductions in travel time, increased train frequencies and improvements in on-time reliability. Each of these conditions is largely dependent upon sufficient capital investment. Oregon's passenger rail program is very modest compared to Washington's and California's program. Washington and California are investing multiple hundreds of millions more in their respective rail systems, which provide expanded service and increased passenger rail ridership as well as freight rail system benefits.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — RAIL DIVISION —

**BUDGET HIGHLIGHTS**

**Rail Division Expenditures**

	<b>2003–2005</b> Actuals	<b>2005–2007</b> Biennial Estimate	<b>2007–2009</b> Adopted
<b>Programs:</b>			
Rail and Crossing Safety	\$3,113,532	\$3,557,783	\$4,278,736
Rail Planning, Projects, Operations	29,861,838	67,335,710	19,107,374
Project Funds	2,482,290	5,298,093	5,278,536
Passenger Rail	9,244,922	9,645,544	9,928,381
Administrator's Office	678,479	667,951	801,572
<b>Total</b>	<b>\$45,381,061</b>	<b>\$86,505,081</b>	<b>\$39,394,598</b>
<b>Expenditures by Major Revenue Source:</b>			
State	\$30,849,757	\$62,493,128	\$19,027,139
Federal	10,616,688	15,385,786	15,862,746
General Funds	3,914,616	8,626,167	4,504,713
<b>Total</b>	<b>\$45,381,062</b>	<b>\$86,505,081</b>	<b>\$39,394,598</b>
<b>Expenditures by Category:</b>			
Personal Services	\$3,496,743	\$3,681,503	\$3,596,314
Services & Supplies	17,588,734	6,440,806	8,051,895
Capital Outlay	0	0	0
Special Payments	24,295,584	76,382,772	27,746,389
Debt Service	0	0	0
<b>Total</b>	<b>\$45,381,061</b>	<b>\$86,505,081</b>	<b>\$39,394,598</b>
Positions	25	24	24
Full-Time Equivalent (FTE)	25.50	24.50	24.00

# Transportation Program Development



## **TRANSPORTATION PROGRAM DEVELOPMENT**

State and federal laws and rules require ODOT to conduct planning activities to design and operate an efficient transportation system. To this end, Transportation Program Development (TPD) coordinates the future use of transportation resources among federal, state, regional and local agencies.

---

## **TRANSPORTATION PROGRAM DEVELOPMENT PROGRAMS**

### **Statewide and Regional Studies**

- Statewide Planning Projects
- Regional Planning

### **Technical Assistance and Coordination**

- Local Government Assistance
- Statewide Coordination
- Technology Transfer

### **Analysis and Research**

- Transportation Management Systems
- Transportation Data and Mapping
- Transportation Planning Analysis
- Statewide Transportation Modeling
- Multi-state Research Projects
- Research Projects

### **State Transportation Improvement Program Development**

## STATEWIDE AND REGIONAL STUDIES

### Statewide Planning Projects

TPD oversees the following projects:

- The Oregon Transportation Plan (OTP) which is a statewide multimodal transportation plan that establishes the policies that are implemented through modal and facility plans.
- The Oregon Highway Plan (OHP) which emphasizes the safe and efficient management of the highway system.
- Responsible for coordinating with statewide and regional studies for long-range plans such as the Rail Plan, statewide freight planning covering all modes, and the Transportation Safety Action Plan.
- Economic and safety studies include evaluations of program effectiveness and analysis of transportation policy implications.
- Support the Oregon Freight Advisory Committee (OFAC) which is a legislatively mandated committee created to provide freight mobility recommendations to the OTC and the ODOT Director. This work supports transportation planning, programming and policy at the local, regional and statewide levels.



**Complex transportation systems require long-range planning.**

### Regional Planning

Regional Planning consist of a variety of planning efforts:

- Facility Plans identify transportation problems, analyze solutions and determine the most effective actions to manage and improve facilities for long-term operations.
- Transportation System Plans (TSP); The Transportation Planning Rule (TPR) adopted in 1991 by the Department of Land Conservation and Development (DLCD) and amended in 1998 and 2006, requires:
  - ODOT to prepare a transportation plan to identify transportation facilities and services that can help meet identified state needs. The state's Transportation System Plans (TSP) includes the Oregon Transportation Plan and adopted modal, corridor, and refinement plans.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— TRANSPORTATION PROGRAM DEVELOPMENT —

---

- Metropolitan Planning Organizations (MPOs) prepare Regional Transportation System Plans (TSP). Cities and counties prepare Local Transportation System Plans (TSP) consistent with each other and the state and regional Transportation System Plans (TSP).
- Other planning efforts such as Refinement Plans, Highway Segment Designation Plans, Downtown Plans, Access Management Plans, Interchange Area Management Plans, Development Review, Safety Corridor Plans and crash analysis reports.

## **TECHNICAL ASSISTANCE AND COORDINATION**

### Local Government Assistance

- ODOT administers funds for the state’s Metropolitan Planning Organizations (MPOs). ODOT region planners serve as liaison to MPOs. Responsibilities include review of the yearly Unified Planning Work Program and work on specific projects.
- ODOT assists the local governments that conduct updates of their comprehensive land use plans as they relate to transportation issues.

### Statewide Coordination

Coordination with agencies and partners that interact with the state transportation system. Examples are the Area Commissions on Transportation (ACT) Economic Revitalization Teams.

### Technology Transfer

This program collects and shares transportation research information with federal, state and local agencies. The center is funded with 50 percent federal funds and 50 percent matching funds from local agencies.

## **ANALYSIS AND RESEARCH**

### Transportation Management Systems

ODOT’s primary management systems programs (Bridge, Pavement, Safety, Freight/Intermodal, Environmental, Traffic Monitoring and Congestion) are designed to provide integrated information through coordinated data collection, research and analysis in support of ODOT’s Statewide Transportation Improvement Program (STIP) development and other internal policy and



ODOT analyzes pavement deterioration and plans for future improvements.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— TRANSPORTATION PROGRAM DEVELOPMENT —

---

program initiatives. Products from these efforts also assist other state and local decision-makers in the selection of cost-effective transportation infrastructure policies, programs, and supports mandated federal programs such as the Highway Performance Monitoring System (HPMS) and National Bridge Inventory (NBI) submittals. In addition these management systems are vital components for ODOT in developing a comprehensive Asset Management system that meets federal requirements.

#### Transportation Data and Mapping

This program delivers data to statewide decision-makers to help prioritize Oregon's transportation needs and satisfy federal reporting requirements. Data is collected and analyzed, and then used by various program areas to assess current conditions as well as to track statistics and the performance of transportation facilities, programs and systems. This information assists program managers in making the most efficient use of resources. This work includes:

- Monitoring transportation system performance through the National Highway System, Functional Classification, Crash Analysis, Highway Performance Monitoring System, Transportation Management System and Traffic Counting programs.
- Providing data management leadership through the development of standards and training in the use of geospatial data and data integration.

Examples of transportation data and mapping include:

- State Highway and Public Road Inventory Systems (databases and publications)
- Functional Classification of Highway Systems (classify all public roads based on usage)
- Trend Reports—(Monthly summary of traffic count trends and fatality statistics)
- State Highway Video Log (digital images and videotapes for all highways)
- Geographic Information Systems/Mapping Products (statewide, county, city and custom products)
- Highway Performance Monitoring System (annual submittal to Federal Highway Administration used for funding allocation and for analysis)
- Certified Mileage Report (annual submittal to Federal Highway Administration used for funding allocations)
- Oregon Mileage Report (annual report summarizing mileages for agencies with jurisdiction over public roads)

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— TRANSPORTATION PROGRAM DEVELOPMENT —

---

Transportation Analysis

There are two primary areas of work. First, this program provides technical expertise in analyzing transportation systems such as: traffic forecast and analysis for project selection, environment impact analysis and design recommendations which are necessary to implement the STIP and legislative mandates for highway and transportation system development.

Second, transportation modeling is an essential input to transportation system plans, project development and air quality conformity analysis in urban areas. It is also an important input to most major facility planning. This program includes:



Testing the load-bearing capacity of a full-scale bridge beam at OSU's Hinsdale Wave Laboratory

- Facilitating the Oregon Modeling Steering Committee with members from 17 state and federal agencies, port and universities, and MPOs to provide consistency and oversight to Oregon modeling efforts;
- Provide technical support and staff resources to MPO for transportation modeling and analysis in support of the federal and state planning requirements.
- Working with local governments to cost-effectively develop transportation models to support TSPs; (e.g. Pendleton, Grants Pass, Brookings, Astoria)
- Providing technical support necessary for STIP project development and implementation; and
- Statewide and regional modeling efforts include support for long range plans, including the Oregon Transportation Plan, the Economic and Bridge Options Report and regional problem solving for the Medford area.

Research

Research projects emphasize new technologies that will help ODOT and the Transportation system operate better and use resources more effectively. Areas covered are bridges, pavements, materials, construction, maintenance, hydrology, geotechnical, roadway design, planning, public transit, intermodal facilities, freight, socio-economic factors, safety, traffic, and Intelligent Transportation System (ITS). In a climate of scarce resources, research and development becomes extremely important in helping ODOT work smarter and make the most efficient and effective use of the resources available.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— TRANSPORTATION PROGRAM DEVELOPMENT —

---

Involvement in multi-state research projects include participation and involvement in national and regional transportation research initiatives, such as the:

- National Cooperative Highway Research Program (NCHRP)
- Transit Cooperative Research Program (TCRP): and
- Transportation Research Board (TRB)

## **STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM DEVELOPMENT (STIP)**

Federal regulations require ODOT to develop a transportation improvement program and update it every two years. The STIP development process begins with the identification and preliminary prioritization of problem areas. This identification and prioritization is based on transportation system planning, crash data, management systems and stakeholder input. The next step is to review alternatives for the priority problem areas. The review typically includes individuals with expertise in pavement, bridge, environmental, geology, hydrology, planning and traffic engineering. The final step is to decide which projects to include in the STIP based on available revenue, cost benefit information, local cost-sharing agreements, stakeholder input and other programming considerations such as the Oregon Transportation Commission's approved eligibility criteria and prioritization factors.

## **ISSUES AND TRENDS**

In the past decade a number of issues and initiatives both at the federal and state levels have been undertaken that affect the work done in the development of projects.

- The federal transportation bill, Safe, Accountable, Flexible, Efficient Transportation Equity Act: a Legacy for Users known as SAFETEA-LU as well as the planning regulations that were approved February 14, 2007 will require interpretation and implementation such as additional emphasis to develop transportation plans in consultation with state, tribal and local agencies responsible for land use management, natural resources, environmental protection, conservation and historic preservation.
- At the state level, implementation of the recently adopted Oregon Transportation Plan will be framed around the challenges facing both the state and agency which include;
  - The Oregon population will grow by 41 percent with a forecast of 4.8 million by 2030;

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— TRANSPORTATION PROGRAM DEVELOPMENT —

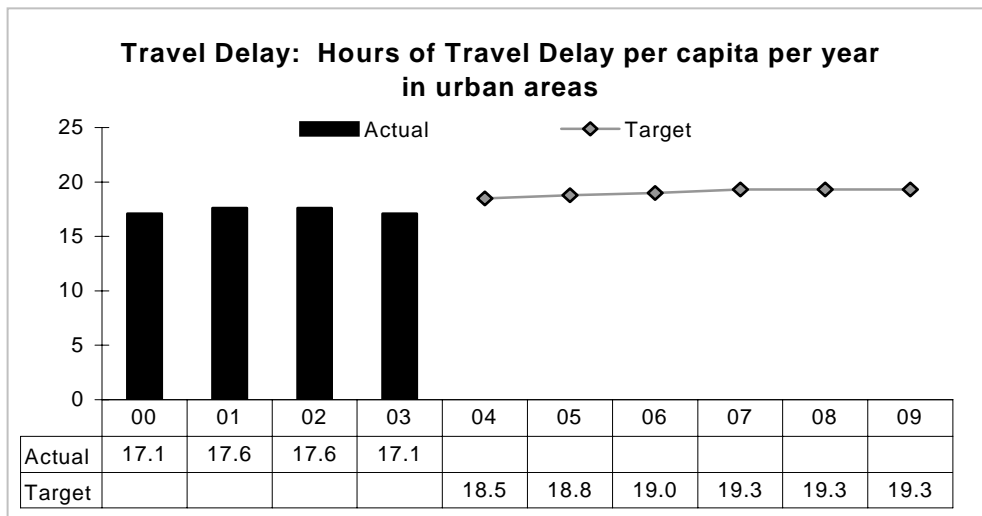
---

- The tonnage of freight moved will increase by 80 percent by 2030;
  - Addressing incidence response which costs about 50 percent of travel delay;
  - The impact of the uncertainty of oil prices and supply;
  - Addressing the concern that transportation activities are the second largest source of greenhouse emissions in Oregon.
- 
- Continued incorporation of freight issues and perspectives into the transportation planning process, which will result in a safe and effective transportation system for the movement of freight and goods.
  - Additional work is necessary to complete transportation facility plans for highways to adequately protect the function of the state highways over the long term.
  - Federal funding for transportation research available to Oregon universities through the University Transportation Centers Program has created an important opportunity for ODOT to address a larger portion of research needs, but creates some additional workload for research project management and administration.
  - To preserve billions of dollars of infrastructure already built we need a more proactive management of data that is reliable and is an accurate inventory of agency assets that will allow for more informed, cost efficient and effective decisions.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — TRANSPORTATION PROGRAM DEVELOPMENT —

## PERFORMANCE MEASURES

<b>KPM #11</b>	<b>TRAVEL DELAY</b> Hours of Travel Delay per capita per year in urban areas.	<b>Measure since: 2000</b>
<b>Goal</b>	Move People and Goods Efficiently.	
<b>Oregon Context</b>	Oregon Benchmark # 68: Travel Delay.	



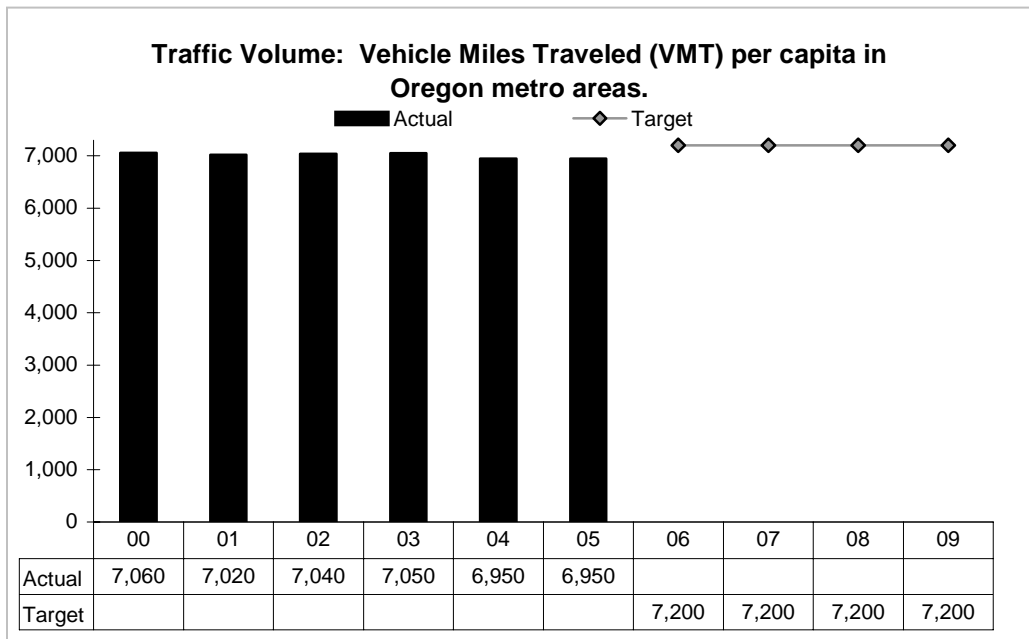
Traffic congestion has risen during the last 30 years because expansion of road capacity has not kept pace with the growth of travel. The target represents a ceiling of tolerance for delay. Congestion delay is strongly associated with population size. As cities become more populous, they become more congested.

The mobility that Oregonians have enjoyed in recent decades has been a result of past high capital investment rates. Increase in delay has been eased by the additions to the highway system that have been made. Traffic management efforts in the Portland metropolitan area (e.g. freeway monitoring, incident management, ramp metering) have also helped to limit the effect of growing travel demand on traveler delay. The growth of public transportation service and usage has contributed significantly as well to reducing travel delay. The per capita delay in the Portland, Salem and Eugene metropolitan areas is about average for urban areas of their sizes.



Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — TRANSPORTATION PROGRAM DEVELOPMENT —

<b>KPM #14</b>	<b>TRAFFIC VOLUME</b> Vehicle Miles Traveled (VMT) per capita in Oregon metropolitan areas for local non-commercial trips.	<b>Measure since: 2000</b>
<b>Goal</b>	Move People and Goods Efficiently.	
<b>Oregon Context</b>	Oregon Benchmark # 68: Travel Delay, Oregon Benchmark #70 Promoting Alternatives to One-Person Commuting.	



The intent of this measure was to analyze the success of promoting alternatives to one person commuting within metropolitan areas. However, the measure needs retooling to understand at what capacity people will use alternative modes of travel. Instead this measure illustrates that per capita VMT and per capita real income move in synch.

The target however, represents a value not to be exceeded. Lower values are not necessarily better, since they reflect a reduction in economic activity more than any other factor. As we approach capacity, more people will use alternative modes of travel and per capita VMT will stabilize around the target value.

Year-to-year variation in this measure reflects changes in the Oregon economy more than any other factor.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — TRANSPORTATION PROGRAM DEVELOPMENT —

**BUDGET HIGHLIGHTS**

**Transportation Program Development Expenditures**

	<b>2003–2005</b> Actuals	<b>2005–2007</b> Biennial Estimate	<b>2007–2009</b> Adopted
<b>Programs</b>			
Statewide and Regional Studies	\$23,927,267	\$29,667,346	\$34,754,183
Technical Assistance and Coordination	4,351,690	2,714,082	2,877,352
Analysis and Research	28,267,446	23,995,954	29,356,425
STIP Development	4,018,090	4,782,680	5,033,657
Connect Oregon	0	0	95,339,800
<b>Total</b>	<b>\$60,564,493</b>	<b>\$61,160,062</b>	<b>\$167,361,417</b>
<b>Expenditures by Major Revenue Source:</b>			
State	\$60,408,004	\$60,973,814	\$167,155,580
Federal	156,489	186,248	205,837
General Funds	0	0	0
<b>Total</b>	<b>\$60,564,493</b>	<b>\$61,160,062</b>	<b>\$167,361,417</b>
<b>Expenditures by Category:</b>			
Personal Services	\$32,920,954	\$32,019,915	\$36,637,410
Services & Supplies	26,336,610	22,240,643	29,934,049
Capital Outlay	403,223	219,365	375,144
Special Payments	903,706	6,680,139	100,414,814
<b>Total</b>	<b>\$60,564,493</b>	<b>\$61,160,062</b>	<b>\$167,361,417</b>
Positions	226	217	224
Full-Time Equivalent (FTE)	219.03	208.16	215.40

**Central Services  
Limitation**

## **CENTRAL SERVICES LIMITATION**

The Central Services Limitation includes two administrative support divisions—Central Services Division and the Director’s Office—providing centralized administrative, support, and managerial services to ODOT’s seven operating divisions, the Oregon Transportation Commission, external partners, and stakeholders. Funding for this limitation is provided through internal assessment. Other Funds are the primary source for payment.

---

## **CENTRAL SERVICES DIVISION**

### **Financial Services:**

- Revenue and expenditure accounting (Including apportionment payments to cities and counties);
- Vendor payments and central authorization;
- Payroll and benefits coordination;
- Full cost accounting, benefit/cost analysis and rate development;
- Revenue forecasting, economic analysis and feasibility studies;
- Policy initiatives and special studies of road use taxes and socioeconomic research;
- Statewide financial reporting;
- Budget development and execution;
- Innovative finance, investments and debt management;
- Oregon transportation infrastructure bank;
- Fuels tax administration, audit and collections, administration, audit and collection of local fuels taxes for the counties of Multnomah and Washington, and the Cities of Woodburn, Eugene, Springfield, and Veneta.

### **Human Resources:**

- Labor relations and contract negotiations;
- Affirmative action, equal employment opportunity, American’s with Disabilities Act and diversity programs;
- Records management and position control;
- Recruitment, selection, and retention;
- Classification and compensation;

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— CENTRAL SERVICES —

---

- Training and development;
- Employee relations;
- Human resources consulting, customer assistance and technical Support.

**Information Systems:**

- Business application software development and support;
- Local and wide area network operations;
- Data center operations;
- Computer security and disaster recovery;
- Personal computer support;
- Intelligent transportation system development and support;
- Coordination with the State Data Center.

**Business Services:**

- ODOT procurement office;
- ODOT headquarters, Department of Administrative Services facilities assessment;
- Records management and forms design;
- Administrative rules, delegation orders, mail service.

**Deputy Director:**

**Audit Services**

- Independent appraisal activity established to conduct reviews of department operations and procedures;
- Report findings and recommendations to management to supply all levels of management with information to effectively control operations and discharge responsibilities;
- ODOT's internal audit function is required by statute under Oregon Revised Statute 184.639. The function conducts its audit work in accordance with Generally Accepted Government Auditing Standards, and is routinely peer-reviewed by the internal audit offices of other State Department's of Transportation through the American Association of State Highway Transportation Officials (AASHTO).

## **ODOT HEADQUARTERS**

ODOT Headquarters includes the Office of the Director and the Communications Division. The Office of the Director is composed of the ODOT Director, the Chief of Staff, Government Relations, the Office of Employee Safety, the Civil Rights Section, and Office of Sustainability. The Communications Division, which includes the Communications Administrator, Public Affairs and Employee Communications section, and the Business Management Section, handles and oversees ODOT's internal and external media, educates and provides information about ODOT programs and transportation activities to citizens and dozens of stakeholder groups, and provides administrative support to the Oregon Transportation Commission and ODOT Headquarters.

## **ISSUES AND TRENDS**

The most significant factors affecting services are the same factors affecting the entire agency:

- Constrained revenue;
- Increasing costs;
- Competing priorities;
- Minimizing administrative costs while ensuring management control and information sought by the agency, the legislature, and the public;
- More external customers.

Additional specific factors:

- Increased integration of technology into business service delivery. As positions are constrained, technology is used to allow a greater number of transactions with the same number of individuals. However, there is a need for both increased amounts of technology and training to use different skills that are required by the change in technology.
- Increased volume of business transactions. This volume drives both the need for new technology and the need for efficient management of the transactions, particularly financial transactions given the requirements of the Oregon Transportation Investment Act (OTIA) program. An increasing volume of transactions necessitates a corresponding increase in training programs around the state combined with an increased emphasis upon appropriate internal controls and segregation of duties. It also requires improvements in security for the transactions.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— CENTRAL SERVICES —

---

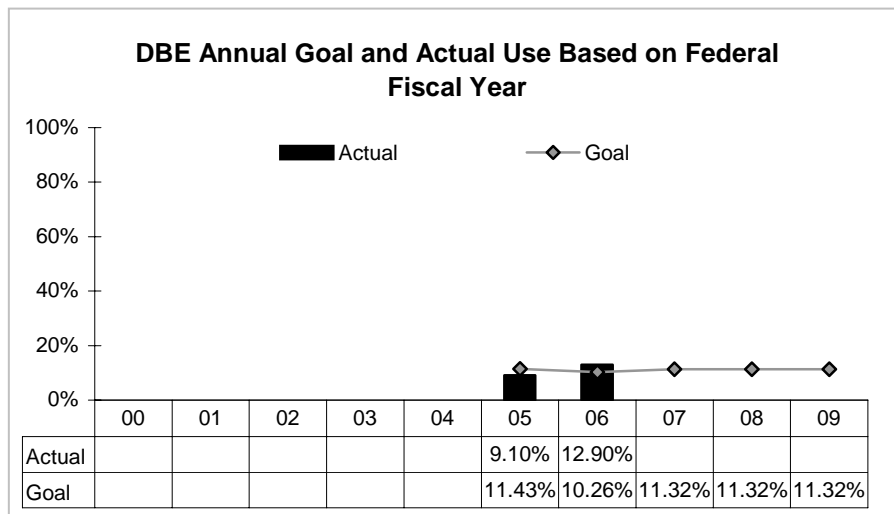
- Aging hardware and software requiring replacement or upgrades—as older equipment wears out, it requires greater maintenance and replacement with new technology. Older software is more difficult to maintain and requires more expensive support.
- New service delivery mechanisms such as the Internet—as programs move to the Internet, security, payment methods, and complexity of the programs themselves require a greater utilization of resources.
- Transaction volume through ODOT’s financial system is increasing dramatically, in large part due to the requirements of the OTIA program.
- There is a continuously increasing demand by the public, businesses, and stakeholders for instantaneous information.
- Increased number of State Transportation Improvement Program projects and Oregon Transportation Investment Act projects, each of which requires a tailored communications plan and an updated internet page for each project.
- Crisis communications programs required for contingencies in the event of terrorist threat.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — CENTRAL SERVICES —

## PERFORMANCE MEASURES

<b>KPM #24</b>	<b><i>CERTIFIED BUSINESSES</i> - Percent of ODOT contract dollars awarded to disadvantaged, minority, women-owned, or emerging small businesses (<i>DMWESB</i>).</b>	<b>Measure since: 2006</b>
<b>Goal</b>	Provide a Transportation System that supports Livability and Economic Prosperity in Oregon.	
<b>Oregon Context</b>	Oregon Benchmark #4: Net Jobs Growth.	

The USDOT requires that ODOT set an annual Disadvantaged Business Enterprise (DBE) participation goal based on availability of certified firms. Currently, as a result of a 9<sup>th</sup> Circuit Court opinion, Oregon is attempting to meet the DBE Goal through race-neutral and gender-neutral means. The DBE Program and goal are required, but achievement is measured as an aspirational target. ODOT has satisfactorily complied with the federal DBE Program requirements by achieving 12.90 percent against a goal of 10.26 percent for the 2006 federal fiscal year. The USDOT requires that annual goals must be set for each federal fiscal year, and results are calculated to align with the same time period.





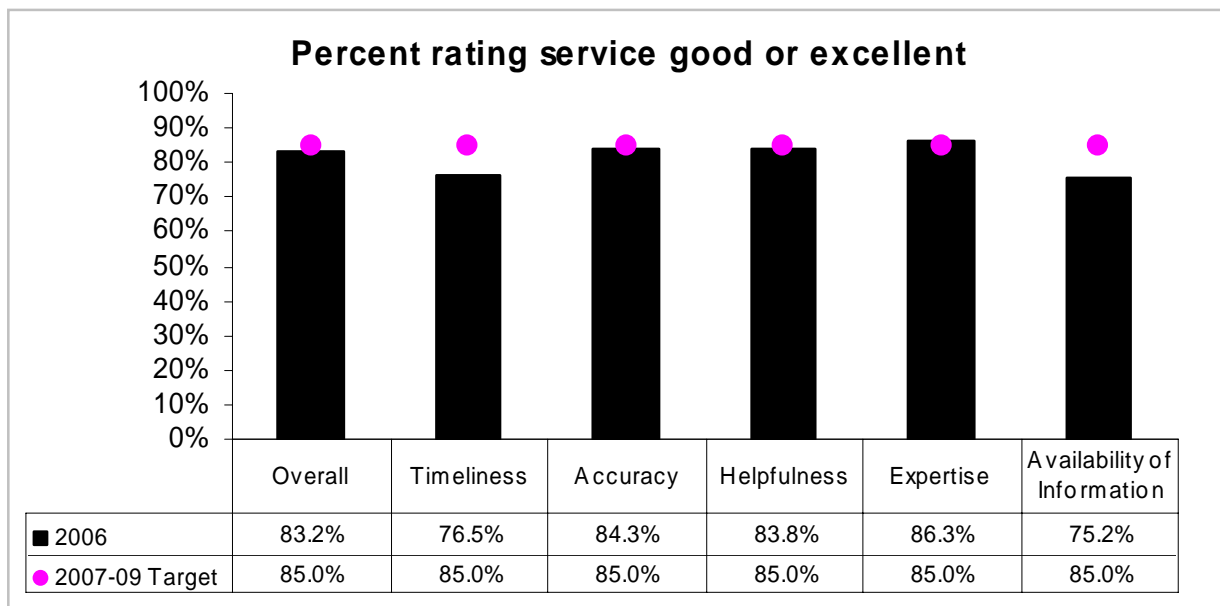
Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — CENTRAL SERVICES —

---

**Division Performance Measure**

**Central Services Customer Satisfaction**

This measure reflects how the customers of Central Services perceive the services that the branch Division provides. Overall, over 83 percent of our customers rank our services as good or excellent.



Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — CENTRAL SERVICES —

---

**Financial Services**

- Financial Services tracks performance indicators related to the timely and accurate delivery of products and services to both internal and external customers. Internal customers represent every employee (for payroll, benefits, and expense reimbursements) and every manager/supervisor (for accurate, timely reports on financial results of operations/budget). External customers include every Oregon city and county (for timely monthly processing and distribution of Highway Fund revenues), contractors (for timely payments of construction and maintenance project billings), and all ODOT vendors (utilities, suppliers of goods and services, etc).
- Performance measures in Financial Services support ODOT's values of efficiency and accountability, and the ability to move people and goods efficiently. ODOT adopted administrative statewide performance measures and has set goals for these measures. Payment processing targets have generally been met for the biennium. Measures relating to user training for system applications (financial systems and payroll) are generally being met for financial systems, however, additional emphasis in payroll training will continue in the 2007-2009 biennium. Additional emphasis in payroll accuracy and final paycheck processing will continue in the 2007-2009 biennium.

<b>ODOT STATEWIDE FINANCIAL PERFORMANCE MEASURES</b>				
<b>Fiscal Year Comparison</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>Target</b>
Vendor Payment Accuracy	99.95%	99.95%	99.95%	99.95%
Expenditure Coding Accuracy	96.30%	94.00%	96.45%	97.50%
Accounts Payable Timely	88.50%	87.50%	92.10%	95.00%
Final Paychecks within standards	96.75%	92.00%	95.80%	100%

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— CENTRAL SERVICES —

---

## Human Resources

- ODOT places great emphasis on creating a dynamic organization by focusing efforts to attract and retain a diverse workforce. The performance measure for number of newly hired employees who are female, persons of color, or disabled is 55 percent. ODOT has made steady progress towards this goal.
- Human Resources (HR) tracks numerous ODOT-wide performance measures that support the values of efficiency and accountability. The “time-to-fill a job vacancy” measure captures both overall department performance and internal HR service standards regarding a timely recruitment process. Specifically, the measure speaks to the number of calendar days from the date HR receives an approved recruitment to the date the selected candidate begins work. The goal was recently achieved.
- Other HR measures of focus relate to training delivery and the Oregon Benchmark that tracks the hours of training received by each employee and by managers. The benchmark target is for 50 percent of all employees to receive 20+ hours of training each calendar year. The agency consistently meets or exceeds this measurement.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — CENTRAL SERVICES —

---

Below is the table that supports HR information.

<b>HUMAN RESOURCES PERFORMANCE MEASURES</b>					
<b>Fiscal Year Comparison</b>					
	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>Target</b>
<b>Quality:</b> Percent of newly hired employees who are female, a person of color, or disabled.	46.50%	48.90%	51.90%	54%	55%
<b>Timeliness:</b> Number of calendar days from the date HR receives an approved recruitment to the date the selected candidate begins work.	92 days	90 days	82 days	75 days	80 days
<b>Quality:</b> Percent of all employees who met benchmarks for training.	n/a	n/a	50%	57%	50%

### Information Systems

- For 2005-07, ODOT Information Systems (IS) tracks monthly on 21 operational performance measures. The availability of network servers, data lines, email and the mainframe server are extremely important to DMV, Motor Carrier, and other ODOT service providers across the State. For 2007-09 the information systems infrastructure will be managed by the State Data Center (SDC) and these measures will reflect the performance of the SDC. The existing performance measures for the computer support desk, purchasing, and application problem resolution are still valid for ODOT-IS and will continue in 2007-2009. IS is developing additional performance measures for 2007-09 to account for the organization and functional changes that will be brought about by the SDC.
- Information Systems surveys its customers for satisfaction metrics such as timeliness of service provided, providing services correctly the first time, helpfulness, knowledge and expertise of its employees, availability of information and overall quality of service.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — CENTRAL SERVICES —

<b>INFORMATION SYSTEMS PERFORMANCE MEASURES</b>					
<b>Fiscal Year Comparison</b>					
	<b>ODOT Service Levels</b>				
<b>Service Tracked</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>Target</b>
<b>ODOT Computer Support Desk</b>					
Call resolution rate	83.48%	84.95%	83.89%	85.21%	80.00%
Web site service uptime	99.34%	99.86%	99.92%	99.90%	99.00%
Network server uptime	99.60%	99.68%	99.75%	99.71%	99.00%
<b>Data Line Network (WAN)</b>					
Data lines uptime	99.91%	99.96%	99.96%	99.89%	99.00%
Data line repairs in 1 day	100.00%	100.00%	100.00%	100.00%	100.00%
<b>Mainframe</b>					
Mainframe uptime	99.84%	99.83%	99.72%	99.98%	99.00%
<b>Email Services</b>					
Email server uptime	99.89%	99.88%	99.83%	99.94%	99.00%
<b>Computer Security</b>					
Setup of new users' IDs within 3 days	96.65%	97.08%	97.23%	99.15%	100.00%

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — CENTRAL SERVICES —

---

**Audit Services**

Audit Services tracks the proportion of “billable time” compared to total hours worked. This measure indicates the amount of time spent directly on audits compared to training, professional and consulting work. Audit Services also measures the percent of audit recommendations that are fully and partially implemented. This measure shows progress by the agency in making operations more efficient and effective as recommended by internal audits.

<b>AUDIT SERVICES PERFORMANCE MEASURES</b>						
<b>Fiscal Year Comparison</b>						
	<b>FY2002</b>	<b>FY2003</b>	<b>FY2004</b>	<b>FY2005</b>	<b>FY2006</b>	<b>Target</b>
Percent of Billable Hours	70%	64%	62%	65%	59%	65%
	<b>CY2001</b>	<b>CY2002</b>	<b>CY2003</b>	<b>CY2004</b>	<b>CY2005</b>	
Percent of Recommendations Implemented	95%	88%	98%	92%	N/A	90%

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — CENTRAL SERVICES —

## BUDGET HIGHLIGHTS

### Central Services Expenditures

	2003–2005 Actuals	2005–2007 Biennial Estimate	2007–2009 Adopted
<b>Programs</b>			
ODOT Headquarters	\$7,248,661	\$6,958,282	\$7,703,273
Deputy Director	2,370,200	2,748,481	10,150,533
Financial Services	18,835,624	22,210,625	30,645,461
Human Resources	9,433,806	9,630,487	10,579,869
Information Services	64,270,089	73,332,189	84,574,964
Business Services	7,241,016	7,643,610	13,593,662
<b>Total</b>	<b>\$109,399,396</b>	<b>\$122,523,674</b>	<b>\$157,247,762</b>
<b>Expenditures by Major Revenue Source:</b>			
State	\$109,366,993	\$122,494,616	\$157,217,803
Federal	32,403	29,058	29,959
<b>Total</b>	<b>\$109,399,396</b>	<b>\$122,523,674</b>	<b>\$157,247,762</b>
<b>Expenditures by Category:</b>			
Personal Services	\$70,310,055	\$76,632,480	\$82,949,422
Services & Supplies	36,552,271	44,489,591	71,108,979
Capital Outlay	2,537,070	927,430	2,700,489
Special Payments	0	474,173	488,872
<b>Total</b>	<b>\$109,399,396</b>	<b>\$122,523,674</b>	<b>\$157,247,762</b>
Positions	498	490	497
Full-Time Equivalent (FTE)	491.82	472.17	493.75

# Capital Improvement and Capital Construction



## **CAPITAL IMPROVEMENT**

Capital Improvement projects are defined as improvements to land or facilities and include remodeling existing buildings to increase the value, to extend the useful life of the property, or to make it adaptable to a different use. Budgetary definitions require capital improvement accounting for projects totaling less than \$500,000.

The department owns hundreds of facilities throughout the state. Over time, it is necessary to upgrade or replace facilities as they deteriorate and technology changes how business operates. The department regularly repairs or upgrades its facilities to avoid developing a serious backlog of needs that would adversely affect its ability to deliver services.

The ODOT Facilities Section staff manages the projects and private contractors generally complete them.

## **CAPITAL CONSTRUCTION**

Capital Construction projects are defined as construction of new buildings or additions to existing buildings. Construction costs include architect fees, land acquisition, land clearing, and interest during construction, materials, subcontractors and agency labor. Budgetary definitions allow capital construction to be used only if the project amount is \$500,000 or more.

A quality infrastructure is a core business requirement of ODOT. Functional facilities are a critical element in a successful operation. The department owns hundreds of facilities throughout the state from which it carries out its activities. It is necessary to upgrade or replace facilities as they deteriorate and as technology changes the business practices. The department regularly invests a portion of its resources in facility upgrades or replacement.

As with capital improvements, ODOT Facilities Section staff manage the projects, and private contractors complete them.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — Capital Improvement and Capital Construction —

---

**BUDGET HIGHLIGHTS**

	<b>2003-2005 Expenditures</b>	<b>2005-2007 Biennial Estimate</b>	<b>2007-2009 Legislatively Adopted</b>
<b>Capital Improvement</b>	\$2,507,810	\$2,590,689	\$3,171,000
<b>Capital Construction*</b>	\$2,600,000	\$2,200,000	\$11,710,340

<b>Capital Construction Projects</b>	<b>2003-2005 Legislatively Adopted</b>	<b>2005-2007 Biennial Estimate</b>	<b>2007-2009 Legislatively Adopted</b>
Future Project Planning	\$200,000	\$0	\$0
Lake of the Woods Maintenance Station	800,000	0	0
Sisters Maintenance Station	0	0	1
Sylvan Maintenance Station	1,600,000	2,200,000	900,000
Baker City & E. Portland Maintenance Station	0	0	6,100,000
Transportation Building Renovation	0	0	4,710,339
<b>Total</b>	<b>\$2,600,000</b>	<b>\$2,200,000</b>	<b>\$11,710,340</b>

\* To remain consistent with Department of Administrative Services Budget and Management Division rules, the amounts shown for Capital Construction are the budgeted amounts not actual expenditures.

# Debt Service

## **DEBT SERVICE PROGRAM OVERVIEW**

### **NON-LIMITED PROGRAMS**

#### **Oregon Transportation Infrastructure Bank (OTIB)**

The Oregon Transportation Infrastructure Bank was established by the 1997 Legislature as a revolving loan fund for transportation projects. The Oregon Transportation Infrastructure Bank (OTIB) makes loans to local governments, transit providers, ports and other eligible borrowers. The fund was capitalized with a combination of federal and state funds and interest earnings. Revenue bonds also may be issued to provide additional capitalization. As loans are repaid, principal and interest returned to the OTIB are available for new loans. Staffing for OTIB is included in the Central Services Division, Financial Services program.

### **LIMITED PROGRAMS**

#### **Debt Service – Other Fund**

##### Oregon Transportation Investment Act (OTIA)

The 2001 Session (OTIA I - \$400 million) and the February 2002 Special Session (OTIA II - \$100 million) made available \$500 million bonding authority. The bond proceeds are used for modernization and preservation projects.

The 2003 Session made available an additional bonding authority of \$1.9 billion. These bond proceeds are to be used for the following purposes:

- \$1,300 million to repair and replace state bridges:
- \$ 300 million for local bridges:
- \$ 300 million for modernization projects.

Current and estimated bonding for OTIA:

##### 2001 Oregon Transportation Investment Act (OTIA I and II)

In June 2002 \$225 million in net proceeds were issued to fund OTIA I construction projects and in January 2005 \$20 million in net proceeds were issued to fund OTIA II construction projects. Subsequently, both issues have been partially refunded. Debt service payments on the 2004 B refunding bonds are scheduled to continue through June 2019 and through June 2030 on the 2005 B refunding bonds.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— DEBT SERVICE —

---

During the 2005-2007 biennium the department had two bond issuances for OTIA I and II: June 2006 \$100 million and June 2007 \$155 million. With these last two bond issuances; funding for the OTIA I and II programs are completed. The program has achieved the legislatively authorized funding amount of \$500 million.

2003 Oregon Transportation Investment Act (OTIA III)

In July 2004 \$300 million in net proceeds were issued for the Local Bridge OTIA III construction projects. Debt service payment will continue until November 2028.

In June 2006 the department issued approximately \$300 million in bonds with debt service payments for 25 years. An additional \$371 million was issued in June 2007, along with a partial refunding of the Series 2004 A bonds.

During the 2007-2009 biennium the department plans to issue approximately \$625 million in bonds to continue funding OTIA III construction projects.

Certificate of Participation – DMV Headquarters Building

In 1997 \$10.7 million in certificates of participation were issued to fund the remodel of the DMV headquarters building. Debt service payments are scheduled to continue through November 2019.

### **Debt Service – Lottery Fund**

The Legislature allocates lottery dollars to ODOT for the purpose of making debt service payments associated with lottery-backed revenue bonds. Lottery bonds have been authorized to fund the following ODOT projects:

Westside Light Rail

This project extended from downtown Portland to Hillsboro and connected with a line from downtown Portland to Gresham. It opened in 1998. Debt service payments will continue until June 2010.

Short Line Loans and Assistance

The 2001 Legislative session authorized the Short-Line Railroad Infrastructure Assistance Program. In April 2002 \$2.1 million in bonds were issued and were partially refunded with the South Metro series. The un-refunded portion debt service payments are scheduled to continue until April 2014 and the refunded portion until April 2018.

The 2003 Legislative Assembly authorized an additional \$2 million in bonds for this program which were issued in 2004. Debt service payments are scheduled to continue until April 2019.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— DEBT SERVICE —

---

South Metro Commuter Rail Project

The 2001 Legislature authorized lottery bonds for financing the South Metro Commuter Rail project between Wilsonville and Beaverton. Funding for the project was provided in two bond issues. The first – to cover start-up and administrative costs – occurred in June 2002 and the second bond sale occurred in February 2007. The 2002 bonds were partially refunded with the Short Line 2002 bonds. The un-refunded portion debt service payments are scheduled to continue until April 2014 and the refunded portion until April 2018.

Industrial Rail Spur Infrastructure

The 2003 Legislative Assembly authorized \$8 million in lottery bonds to fund industrial rail spur infrastructure improvements. The first \$4 million of bonds were issued in August 2004 and the final in 2005. Debt service payments are scheduled to continue until April 2019 and 2020.

ConnectOregon

The 2005 Legislature authorized lottery bonds for a multi-modal transportation agenda to improve the freight, rail, marine, aviation, and transit systems to support and improve Oregon's economy. The Oregon Transportation Commission would select projects in consultation with other state boards and commissions, the Economic Revitalization Team, local government, planning organizations and advisory committees. Project proposals could include improvements to public transportation, the aviation system, the rail network, marine and ports, especially projects that facilitate the movement of people or freight between roads and air, water and rail transportation.

The 2005 Legislature authorized \$100 million of Lottery Bonds, this authorization is called *ConnectOregon I*. The 2007 Legislature authorized an additional \$100 million in Lottery Bonds to continue these multi-modal projects, this authorization is called *ConnectOregon II*.

Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — DEBT SERVICE —

**BUDGET HIGHLIGHTS**

	<b>2003–2005 Expenditures</b>	<b>2005–2007 Biennial Estimate</b>	<b>2007–2009 Adopted</b>
<b>Non-Limited Programs</b>			
Infrastructure Bank			
<b>Total Non-Limited Programs</b>	\$8,630,519	\$17,663,632	\$17,663,632
<b>Limited Programs</b>			
Debt Service – Other Fund:			
<u>General Obligation Bonds</u>	\$ 1,984,245		
<u>Revenue Bonds</u>			
Highway User Tax	8,554,574	\$ 5,654,208	\$ 5,641,505
OTIA	52,949,362	91,446,618	178,248,080
<u>Certificates of Participation</u>			
DMV Headquarters Building	1,639,125	1,640,688	1,640,688
<u>OWIN</u>			
<b>Total Debt Service – Other Fund</b>	\$ 65,127,306	\$ 98,741,514	\$185,530,273
Debt Service – Lottery Fund			
Westside Light Rail	\$ 19,928,618	\$ 19,932,040	\$19,927,285
Short Line Railroads	590,593	812,045	811,248
Industrial Spur – Rail	340,836	1,671,244	1,417,846
South Metro Commuter Rail	43,397		4,353,319
Connect Oregon I			15,118,766
Connect Oregon II			4,931,493
<b>Total Debt Service – Lottery Fund</b>	\$ 20,903,444	\$ 22,162,072	\$46,559,957

## APPENDIX A

# Statewide Transportation Improvement Program (STIP) Project Selection and Delivery



Oregon Department of Transportation  
 2007–2009 Legislatively Adopted Program Budget  
 — STIP PROJECT SELECTION AND DELIVERY —

---

## STATEWIDE TRANSPORTATION IMPROVEMENT PROGRAM

The Statewide Transportation Improvement Program (STIP) is the state’s transportation preservation and capital improvement program. It identifies transportation projects using federal, state, and local government transportation funds. It includes projects of regional significance (projects with high public interest or air-quality impacts), regardless of funding source, and projects in the National Parks, National Forests, and Indian Reservations.

The STIP encompasses a four-year construction period based on a federal fiscal year; it is updated every two years. Typically, the first two years of the STIP contain the updated projects from the previous two years. The last two years includes the new projects that are scheduled to begin in those years.

The currently approved program covers the period of 2006–2009. It includes project commitments from the 2004–2007 STIP for 2006 and 2007. A draft 2008–2011 STIP has been prepared and is currently in the approval process. Federal approval is anticipated in January 2008.

Calendar Year	2005	2006	2007	2008	2009	2010	2011
Federal Fiscal Year Oct. 1 – Sept. 30	2005	2006	2007	2008	2009	2010	2011
State Biennium July 1 – June 30	2005 – 2007		2007 – 2009		2009 – 2011		
	<b>2006–2009 STIP</b>						
					<b>Draft 2008–2011 STIP</b>		
					Update Period for Existing Projects		New Projects

STIP projects are developed in accordance with the goals, policies, and guidance set forth in the Oregon Transportation Plan, ODOT's overall policy document directing transportation investments for the state.

## **PROJECT DELIVERY**

Highway construction involves detailed planning and engineering, often spanning several years, before construction begins. Each project in the STIP passes through several phases, which are defined below. These phases are shown as elements under the five highway construction programs: Preservation, Bridge, Modernization, Safety, and Operations.

### Preliminary Engineering Phase

Preliminary Engineering includes all work necessary to prepare a project for contract bidding. Initial work may include environmental research and analysis, surveying of physical features, geotechnical exploration, pavement analysis, and traffic analysis. Project leaders in charge of preliminary engineering are located in region field offices. Private-sector engineering and environmental consultants also participate. This work includes obtaining necessary permits followed by preparation of contract specifications. Community outreach is an important part of preliminary engineering. ODOT asks for input from citizens directly affected by projects.

### Right-of-Way Phase

Right-of-way includes all work necessary to secure property for road construction. Steps in the right-of-way process include:

- Written creation of maps and legal descriptions;
- Value determination of all of the identified rights-of-way;
- Formal offers to purchase property from the landowners;
- Good-faith negotiations to arrive at any needed settlements;
- Payments to property owners or deposits into court, and all closing and escrow work;
- Relocation of displaced people and personal property;
- Condemnation proceedings (when negotiated settlements are unsuccessful);
- Title clearance certification that the state has lawfully purchased the property rights;
- Take possession of the property; and
- Removal of necessary buildings and mitigation of hazardous-materials contamination.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— STIP PROJECT SELECTION AND DELIVERY —

---

## Construction Phase

### Construction Engineering

Construction Engineering includes all work necessary to construct or build the project to its designed specifications, using appropriate construction methods and practices, while providing a safe environment for both the traveling public and workers throughout the duration of the project. During construction, it is the responsibility of the project manager and other staff to ensure that the work that occurred in the development phase materializes into reality and meets the expectations of the stakeholders.

The construction engineering phase includes costs ODOT pays during project construction. This includes project management, inspection, materials testing, surveying, construction design calculations, technical support, and office support. Project managers and regional and Salem-based Technical Services staff also are involved with aspects of the project during the construction phase. Project leaders, inspectors, and other support staff continue the outreach efforts during this phase of the project with the community, homeowners, businesses, and the traveling public.

### Contract Payments

Contract Payments are payments to contractors for work performed on ODOT construction projects. Generally, all state highway projects are built by private contractors and are awarded by ODOT through a competitive bidding process.

## **PROJECT SELECTION PROCESS**

State projects in the STIP are identified and prioritized using planning processes described in the 2005 federal transportation funding act, SAFETEA-LU (Safe, Accountable, Flexible, Efficient Transportation Efficiency Act – Legacy for Users).

Project identification and prioritization are based primarily on system conditions, or needs. Conditions are monitored using management systems. ODOT's management systems objectively and technically identify and rank conditions and needs across the state. ODOT uses management systems for pavement, bridge, and safety programs. ODOT uses Transportation System Plans or, in the absence of Transportation System Plans, comprehensive plan and any adopted Transportation System Plans. Also, all modernization projects must be consistent with the Oregon Highway Plan policy on Major Improvements (1.G.1), where applicable.

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— STIP PROJECT SELECTION AND DELIVERY —

---

ODOT regions use the project lists developed through these systems and apply localized knowledge supplemented with input from Area Commissions on Transportation, local government partners, regional partnerships, government councils, tribal governments, metropolitan planning organizations, advisory commissions, transportation stakeholders, and the public. This process results in the specific projects and their relative prioritization in the STIP.

All projects are scheduled for construction or implementation according to their priority and funding availability. Recognizing that a project may be unavoidably delayed or that actual funds from state and federal sources may be less than originally forecast, projects in a STIP can be moved from one year to another within the first three years of the program without a formal amendment.

Regionally significant local government projects in the STIP are identified and prioritized using system management data and public involvement at the local government level. ODOT is included in the process (as directed by federal law). The federal planning requirements [23 CFR 1410.216(b)] state that:

- Metropolitan Planning Organizations shall be involved on a cooperation basis for portions of the STIP affecting metropolitan planning areas;
- Indian tribal governments and the Secretary of the Interior shall be involved on a consultation basis for portions of the STIP affecting areas of the state under the jurisdiction of an Indian tribal government;
- Federal land managing agencies shall be involved on a consultation basis for portions of the program affecting areas of the state under their jurisdiction; and
- Affected local officials with responsibility for transportation shall be involved on a consultation basis for the portion of the STIP in non-metropolitan areas of the state.

The STIP is updated every two years. Before final approval, it undergoes a public review process whereby comments are transferred to the Oregon Transportation Commission (OTC) and ODOT management. Programs and projects funded in the STIP reflect these public involvement efforts.

**APPENDIX B**

**Estimated Administrative  
Costs**

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— ESTIMATED ADMINISTRATIVE COSTS —

**ADMINISTRATIVE COSTS**

Administrative costs include the general administration, supervision and other necessary expenses for the management, supervision and administrative control of the agency.

	2003–2005 Expenditures		2005–2007 Expenditures		2007–2009 Budgeted	
	Administrative Cost	Percentage of Total Cost	Administrative Cost	Percentage of Total Cost	Administrative Cost	Percentage of Total Cost
Highway	\$16,963,246	0.85%	\$20,412,730	1.02%	\$22,191,535	0.87%
DMV	4,641,796	3.83%	4,995,789	3.75%	4,944,740	3.35%
MCTD	1,321,805	2.77%	1,676,885	3.23%	1,617,780	2.82%
Safety	476,061	2.59%	584,497	2.47%	526,866	1.94%
Transit	285,367	0.64%	147,672	0.29%	285,053	0.45%
Rail	231,676	0.51%	257,636	0.42%	256,820	0.65%
TPD	2,670,266	4.41%	2,907,749	3.51%	2,676,058	1.60%
Central	78,632,724	71.88%	90,960,359	72.65%	118,217,185	75.18%
<b>TOTAL</b>	<b>\$105,222,941</b>	<b>4.23%</b>	<b>\$121,943,317</b>	<b>4.79%</b>	<b>\$150,716,037</b>	<b>4.66%</b>

Administrative costs include all costs associated with the following organizational units:

- ODOT director, deputy directors and staff positions;
- First and second levels of division and region management and all related support staff;
- Financial Services (except Fuels Tax Audit/Collection Units);
- Information Services (except Application Development);
- Human Resources; and
- ODOT headquarters.

Other costs defined here as administration:

- Salem headquarters building costs and maintenance;
- Legal activities related to defense and prosecution of criminal and civil proceedings and claims;
- Out-of-state travel or travel related to the above offices;
- Labor Union contract negotiations;
- Safety or award dinners;
- Clerical or office support for all administrative activities; and
- Fines and penalties.

APPENDIX C

Adopted Policy Package  
Summary

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— ADOPTED POLICY PACKAGE SUMMARY —

	POS	FTE	Total Funds	Other Funds	Federal Funds	General or Lottery Funds
<b>#083: E-Board</b>						
Highway Division	0	0.00	\$ 25,433,067	\$ 25,433,067	\$ 0	\$ 0
Driver & Motor Vehicle Services	1	0.58	519,219	0	519,219	0
Central Services Division	0	0.00	231,569	231,569	0	0
<b>#083 Total</b>	<b>1</b>	<b>0.58</b>	<b>\$ 26,183,855</b>	<b>\$ 25,664,636</b>	<b>\$ 519,219</b>	<b>\$ 0</b>
<b>#101: HWY Sno-Park Fee Increase</b>						
Highway Division	0	0.00	\$ 556,960	\$ 556,960	\$ 0	\$ 0
<b>#102: HWY Document Mgmt Phase 2</b>						
Highway Division	0	0.00	\$ 4,030,942	\$ 4,030,942	\$ 0	\$ 0
<b>#103: HWY Facilities (B. City &amp; E. Ptl.)</b>						
Capital Construction	0	0.00	\$ 7,000,001	\$ 7,000,001	\$ 0	\$ 0
<b>#201: Implement Senate Bill 640</b>						
Driver & Motor Vehicle Services	6	4.00	\$ 2,793,339	\$ 2,793,339	\$ 0	\$ 0
Central Services Division	2	1.00	148,872	148,872	0	0
<b>#201 Total</b>	<b>8</b>	<b>5.00</b>	<b>\$ 2,942,211</b>	<b>\$ 2,942,211</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>#202: Real ID Act (Package Not Approved)</b>						
Driver & Motor Vehicle Services	0	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Central Services Division	0	0.00	0	0	0	0
<b>#202 Total</b>	<b>0</b>	<b>0.00</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>\$ 0</b>
<b>#203: Replace ADT System</b>						
Driver & Motor Vehicle Services	0	0.00	\$ 1,400,000	\$ 1,400,000	\$ 0	\$ 0
<b>#206: DMV Beaverton Field Office</b>						
Driver & Motor Vehicle Services	0	0.00	\$ 432,000	\$ 432,000	\$ 0	\$ 0
<b>#301: Transaction Fee on Credit Cards</b>						
Motor Carrier Transportation	0	0.00	\$ 1,560,000	\$ 1,560,000	\$ 0	\$ 0
<b>#401: TPD Asset Management</b>						
Transportation Program Development	0	0.00	\$ 760,892	\$ 760,892	\$ 0	\$ 0
<b>#404: TPD IT IS Database Replacement</b>						
Transportation Program Development	0	0.00	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0
<b>#405: TPD Research SAFETEA-LU Funding</b>						
Transportation Program Development	2	2.24	\$ 1,284,435	\$ 1,284,435	\$ 0	\$ 0
<b>#406: Connect Oregon 2</b>						
Transportation Program Development	0	0.00	\$ 25,232,400	\$ 25,232,400	\$ 0	\$ 0
Debt Service	0	0.00	4,931,493	0	0	4,931,493 <sup>1</sup>
<b>#406 Total</b>	<b>0</b>	<b>0.00</b>	<b>\$ 30,163,893</b>	<b>\$ 25,232,400</b>	<b>\$ 0</b>	<b>\$ 4,931,493</b>

<sup>1</sup> Lottery Funds



Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— ADOPTED POLICY PACKAGE SUMMARY —

	POS	FTE	Total Funds	Other Funds	Federal Funds	General or Lottery Funds
<b>#411: Transit SAFETEA-LU Implementation</b>						
Public Transit Division	1	1.00	\$ 2,994,868	\$ 0	\$ 2,994,868	\$ 0
<b>#422: Rail Passenger Funding</b>						
Rail Division	0	0.00	\$ 0	\$ 4,388,865	\$ 0	\$ (4,388,865) <sup>2</sup>
<b>#431: Driver Education Support</b>						
Transportation Safety Division	2	2.00	\$ 210,016	\$ 210,016	\$ 0	\$ 0
<b>#471: Integrated Financial/HR System</b>						
Central Services Division	0	0.00	\$ 6,599,372	\$ 6,599,372	\$ 0	\$ 0
<b>#472: OR Wireless Interoperability Network (Package Not Approved)</b>						
Debt Services	0	0.00	\$ 0	\$ 0	\$ 0	\$ 0
Central Services Division	0	0.00	\$ 0	\$ 0	\$ 0	\$ 0
<b>#473: Transportation Building Renovation</b>						
Capital Construction	0	0.00	\$ 4,710,339	\$ 4,710,339	\$ 0	\$ 0
<b>#480: BOMP Fee Increase</b>						
Board of Maritime Pilots	0	0.29	\$ 54,881	\$ 54,881	\$ 0	\$ 0
<b>#490: Rail Planning</b>						
Rail	0	0.00	\$ 2,000,000	\$ 2,000,000	\$ 0	\$ 0
<b>#801: LFO Analyst Adjustments</b>						
Highway Division	0	0.00	\$ 56,250,000	\$ 56,250,000	\$ 0	\$ 0
Central Services Division	0	0.00	\$ (122,944)	\$ (122,944)	\$ 0	\$ 0
<b>#801 Total</b>	0	0.00	\$ 56,127,056	\$ 56,127,056	\$ 0	\$ 0
<b>#803: Statewide Assessment Adjustments</b>						
Highway Division	0	0.00	\$ (370,892)	\$ (370,892)	\$ 0	\$ 0
Driver & Motor Vehicle Services	0	0.00	(99,529)	(99,458)	(71)	0
Motor Carrier Transportation	0	0.00	(36,534)	(36,038)	(496)	0
Transportation Program Development	0	0.00	(43,762)	(41,389)	(2,373)	0
Public Transit Division	0	0.00	(13,303)	(12,399)	(904)	0
Rail	0	0.00	(4,063)	(4,063)	0	0
Transportation Safety Division	0	0.00	(3,560)	(2,235)	(1,325)	0
Board of Maritime Pilots	0	0.00	(580)	(580)	0	0
Central Services Division	0	0.00	208,526	208,526	0	0
<b>#803 Total</b>	0	0.00	\$ (363,697)	\$ (358,528)	\$ (5,169)	\$ 0

<sup>2</sup> General Funds

Oregon Department of Transportation  
2007–2009 Legislatively Adopted Program Budget  
— ADOPTED POLICY PACKAGE SUMMARY —

	POS	FTE	Total Funds	Other Funds	Federal Funds	General or Lottery Funds
<b>#806: LFO Technical Adjustments</b>						
Highway Division	(1)	(1.00)	\$ (918,013)	\$ (918,013)	\$ 0	\$ 0
Driver & Motor Vehicle Services	0	0.00	\$ 1,100,000	\$ 0	\$ 1,100,000	\$ 0
Transportation Program Development	4	4.00	\$ 70,772,696	\$ 70,772,696	\$ 0	\$ 0
Central Services Division	(3)	(3.00)	\$ 959,527	\$ 959,527	\$ 0	\$ 0
Debt Service	0	0.00	\$ (27,613,434)	\$ (19,925,589)	\$ 0	\$ (7,687,845) <sup>3</sup>
<b>#806 Total</b>	<b>0</b>	<b>0.00</b>	<b>\$ 44,300,776</b>	<b>\$ 50,888,621</b>	<b>\$ 1,100,000</b>	<b>\$ (7,687,845)</b>
<b>#807: LFO Vacancy Savings Adjustments</b>						
Highway Division	0	0.00	\$ (1,318,004)	\$ (1,318,004)	\$ 0	\$ 0
Driver & Motor Vehicle Services	0	0.00	\$ (856,616)	\$ (856,616)	\$ 0	\$ 0
Transportation Program Development	0	0.00	\$ (329,881)	\$ (329,881)	\$ 0	\$ 0
Public Transit Division	0	0.00	\$ (47,373)	\$ (35,645)	\$ (11,728)	\$ 0
Rail	0	0.00	\$ (84,500)	\$ (84,500)	\$ 0	\$ 0
Central Services Division	0	0.00	\$ (1,577,430)	\$ (1,577,430)	\$ 0	\$ 0
<b>#807 Total</b>	<b>0</b>	<b>0.00</b>	<b>\$ (4,213,804)</b>	<b>\$ (4,202,076)</b>	<b>\$ (11,728)</b>	<b>\$ 0</b>
<b>#808: House Bill 2273 Billboard and Signs</b>						
Highway Division	2	1.76	\$ 334,001	\$ 334,001	\$ 0	\$ 0
<b>#809: Emerging Small Business Outreach</b>						
Central Services Division	0	0.00	\$ 2,400,000	\$ 2,400,000	\$ 0	\$ 0
<b>#810: Mentor Protégé Program</b>						
Central Services Division	0	0.00	\$ 100,000	\$ 100,000	\$ 0	\$ 0
<b>#819: BOMP Transfer to PUC</b>						
Board of Maritime Pilots	(1)	(1.00)	\$ (276,566)	\$ (276,566)	\$ 0	\$ 0
<b>ODOT TOTAL:</b>						
Highway Division	1	0.76	\$ 83,998,061	\$ 83,998,061	\$ 0	\$ 0
Driver & Motor Vehicle Services Division	7	4.58	\$ 5,288,413	\$ 3,669,265	\$ 1,619,148	\$ 0
Motor Carrier Transportation Division	0	0.00	\$ 1,523,466	\$ 1,523,962	\$ (496)	\$ 0
Transportation Program Development	6	6.24	\$ 98,676,780	\$ 98,679,153	\$ (2,373)	\$ 0
Public Transit Division	1	1.00	\$ 2,934,192	\$ (48,044)	\$ 2,982,236	\$ 0
Rail Division	0	0.00	\$ 1,911,437	\$ 6,300,302	\$ 0	\$ (4,388,865)
Transportation Safety Division	2	2.00	\$ 206,456	\$ 207,781	\$ (1,325)	\$ 0
Board of Maritime Pilots	(1)	(0.71)	\$ (222,265)	\$ (222,265)	\$ 0	\$ 0
Central Services Division	(1)	(2.00)	\$ 8,947,492	\$ 8,947,492	\$ 0	\$ 0
Debt Service	0	0.00	\$ (22,681,941)	\$ (19,925,589)	\$ 0	\$ (2,756,352)
Capital Construction	0	0.00	\$ 11,710,340	\$ 11,710,340	\$ 0	\$ 0
<b>Total</b>	<b>15</b>	<b>11.87</b>	<b>\$ 192,292,431</b>	<b>\$ 194,840,458</b>	<b>\$ 4,597,190</b>	<b>\$ (7,145,217)<sup>4</sup></b>

<sup>3</sup> Lottery Funds

<sup>4</sup> General Funds = (\$4,388,865); Lottery Funds = (\$2,756,352)