Transportation Safety and Sustainability Tour

Transportation System Challenges, Needs, and Solutions

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Central Oregon Area Commission on Transportation

Oregon Department of Transportation

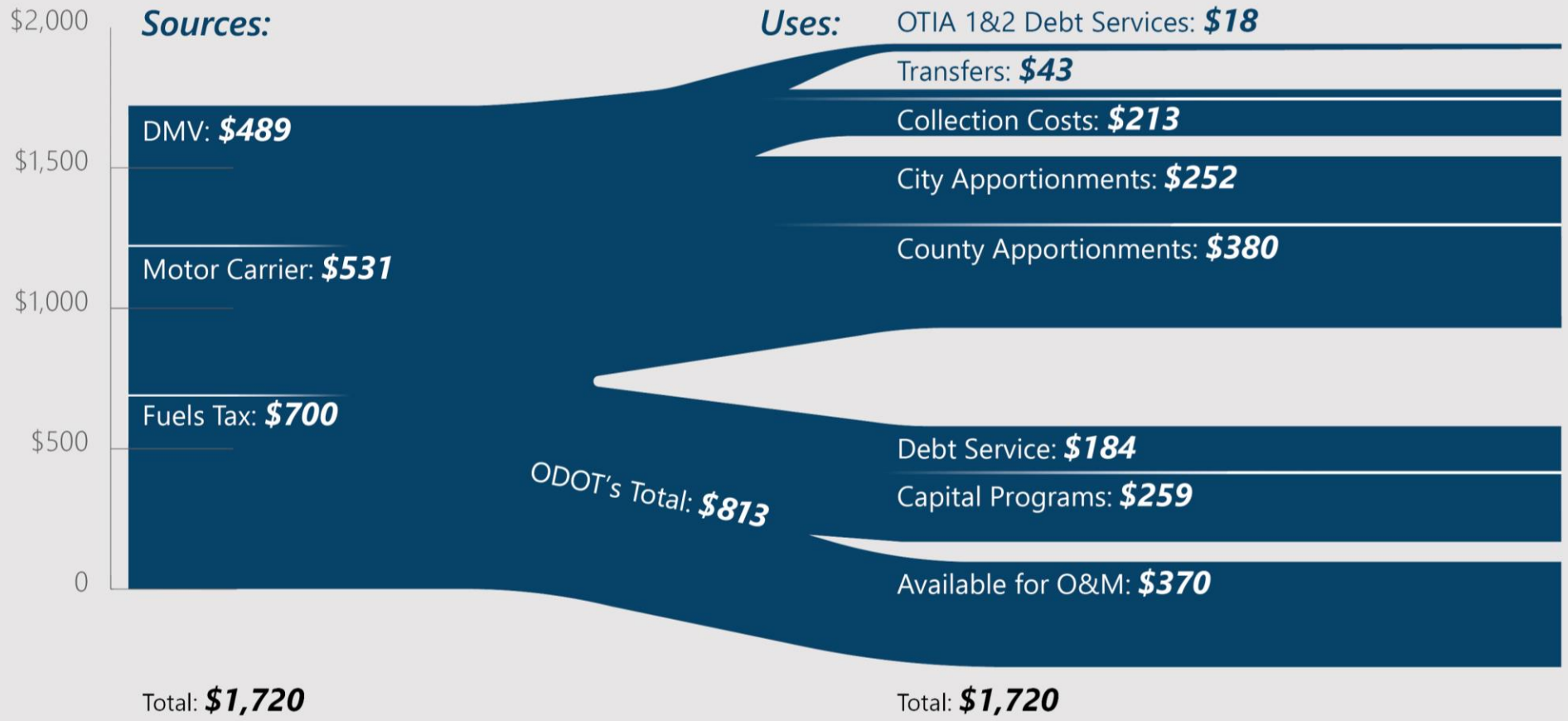
Delivering a Safe, Accessible, and Reliable Transportation System

- Deliver **core critical services** that enhance safety, keep communities connected, and keep Oregon moving.
- **Structural revenue challenges** limit our ability to provide a safe, accessible, and reliable system.
- **Structural revenue reform** is needed
- **We must invest in safety and service restoration** before investing in future capital improvements and modernization.

Statewide investments will lead to service improvements for all system users.

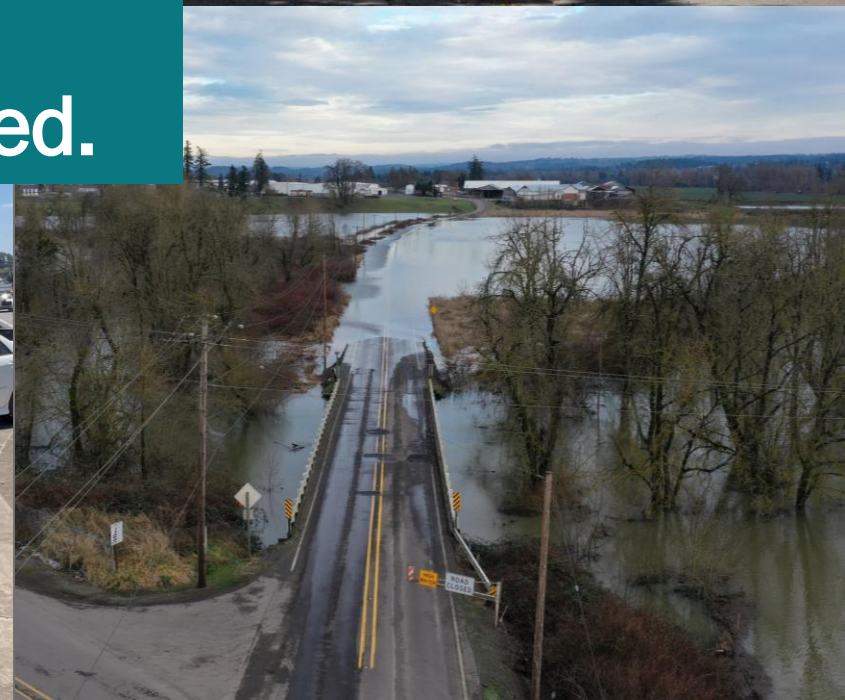
State Highway Fund Sources and Uses

2023-2025 Annual Average in Millions*



*Based on the October 2023 revenue forecast.

In the absence of action,
service will be severely reduced.



Agency Operations
By the Numbers

Maintenance and Operations includes the **day-to-day essential services needed to maintain, monitor, and repair** Oregon's multimodal transportation system.

- 1,100 maintenance facilities
- 1,328 full time employees

The **Preservation Program** includes project investments to repair and replace **bridge, pavement, culvert, signal infrastructure,** and **seismic upgrades** to ensure long term performance.

- ODOT is responsible for about 8,000 miles of road and 2,770 bridges across the state.

The **Commerce and Compliance Division** **regulates commercial vehicles**, **collects tax revenue**, and **provides direct customer service** to commercial drivers and carriers.

- 6 Ports of Entry and 88 Weigh Stations
- 2,656,808 scale crossings in 2023
- 643 safety compliance audits in 2023
- 312 full time employees

The **Driver & Motor Vehicle Services** division provides **essential customer service** for over **2 million Oregonians** each year.

- 59 field Offices
- 853 DMV full time employees; 410 field services full time employees
- DMV has about the same number of employees as it did 20 years ago—while Oregon's population has grown by more than 20% over the same period.

Agency Operations includes the **people and support functions essential to operation** and administration of the agency.

- Maintains 1,179 buildings
- Supports over 350 information systems
- Supports $1 to $1.5 billion annual contract value

Service	Estimated Annual Need	Annual Funding Gap
Service Functions		
Customer Service & Regulation (DMV)	$170 million	$50 million
Customer Service & Regulation (CCD)	$60 million	$25 million
Agency Operations	$450 million	$170 million
Maintenance and Operations	$450 million	$205 million
Safety System Investments		
Preservation	$1,250 million	$980 million
Programmatic and Systemic Safety Investments	$200 million	$145 million
Safe Routes to School Infrastructure	$50 million	$35 million
On-Road Bicycle and Pedestrian Network	$135 million	$115 million
Great Streets Program	$65 million	$45 million
On Road Freight Investments	$12 million	$8 million
TOTAL	**$2,842,000,000**	**$1,778,000,000**

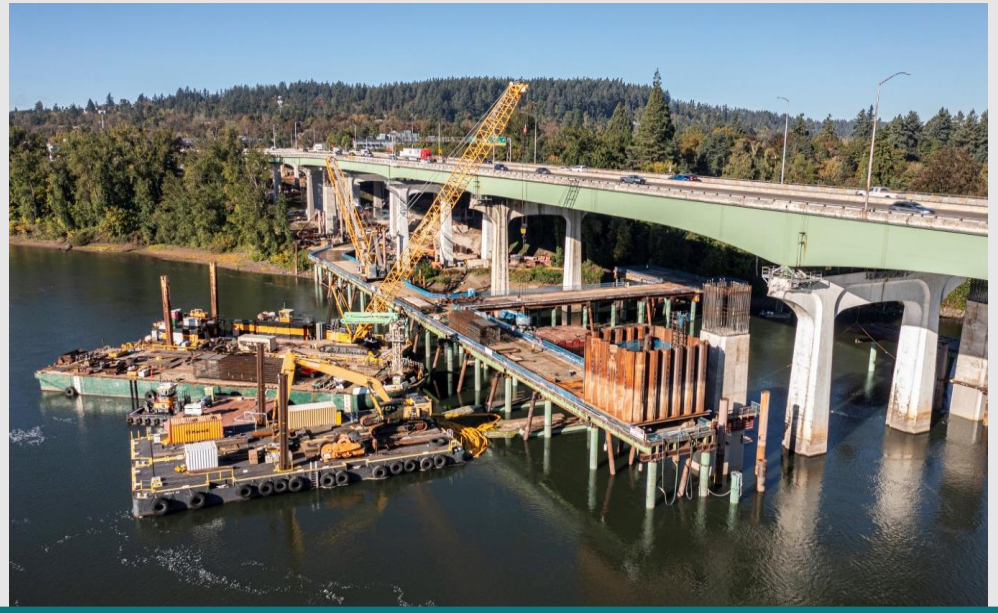
Fulfilling HB 2017 Commitments

I-5 Rose Quarter Improvement Project

The project addresses safety and congestion where three major interstates converge and support reconnecting the Albina neighborhood through construction of the state's first highway cover.

I-205 Improvements Project

The project upgrades nine bridges to withstand a major earthquake, widens I-205 for a future third travel lane, makes safety improvements, and nearby bike and pedestrian improvements.

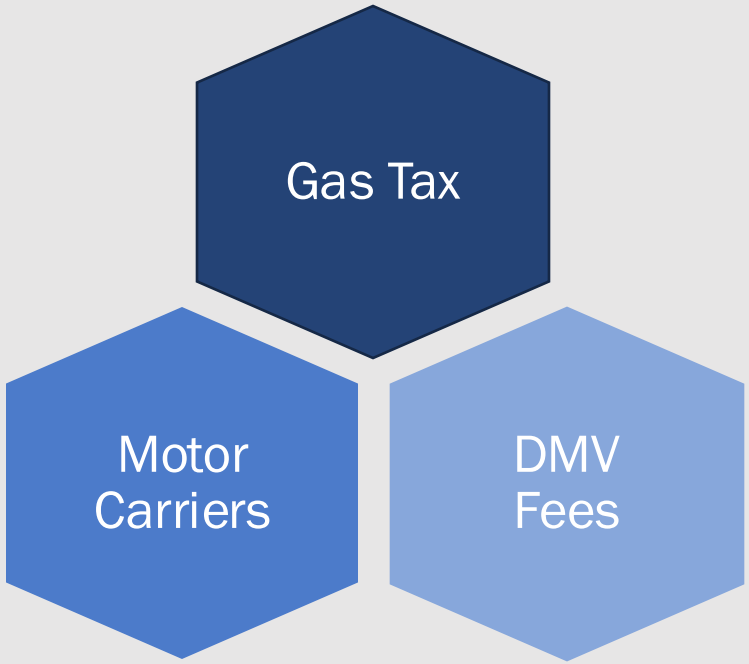


Fulfilling HB 2017 Commitments	Estimated Total Cost*	Available Resources*	Total Funding Gap*
I-5 Rose Quarter Improvement Project	$1,500 - $1,900 million	$600 million (does not include $250M HB 2017 funds for INFRA grant match)	$900 million - $1,300 million
I-205 Improvements Project: Phase I (Abernethy Bridge)	$750 million	$200 million	$550 million
I-205 Improvements: Phase II (Stafford Rd. to OR 213)	$700 - 800 million	$0	$700 - 800 million
TOTAL	**$2,950 – 3,450 million**	**$800 million**	**$2,150 – 2,650 million**

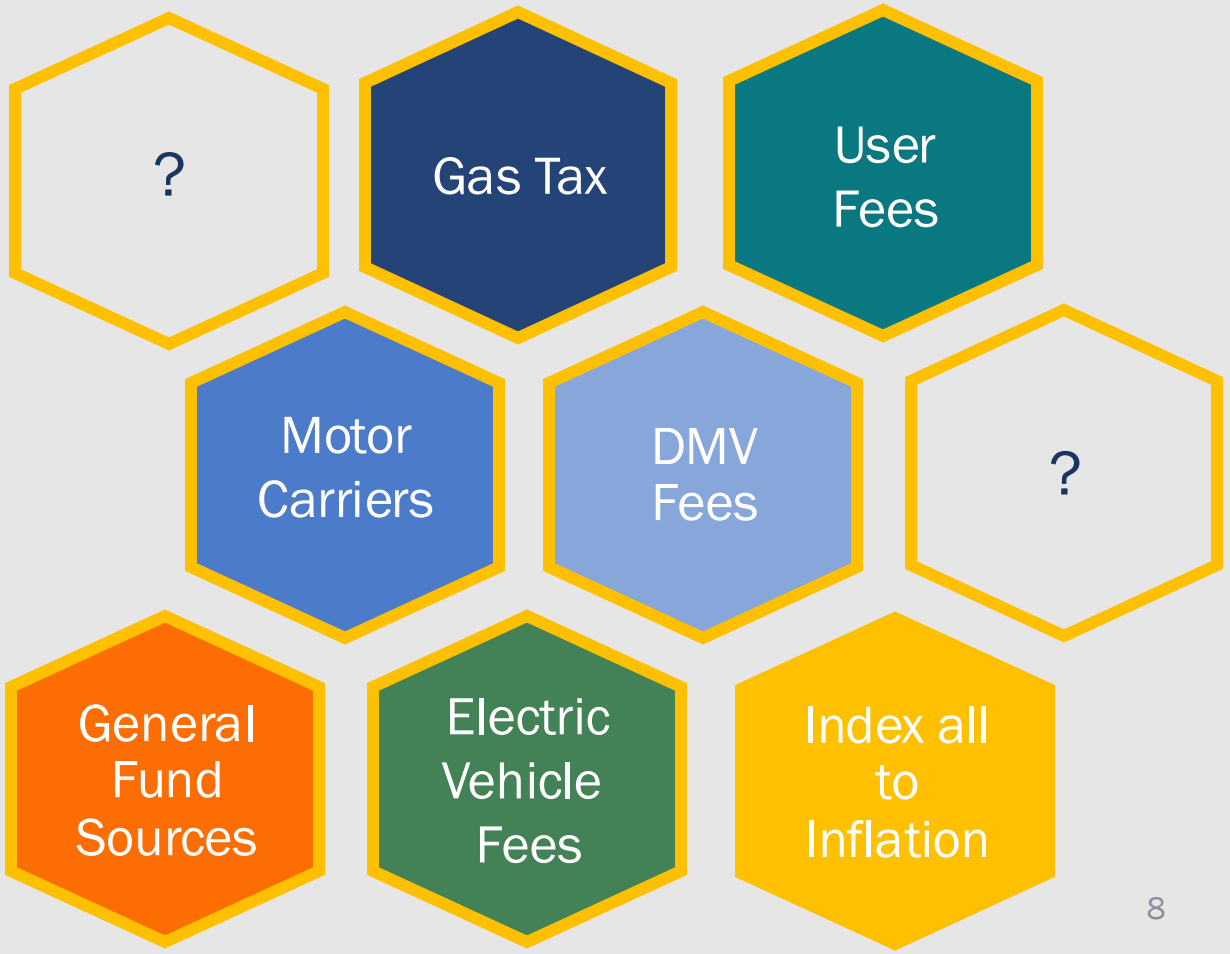
A More Diversified Revenue Portfolio

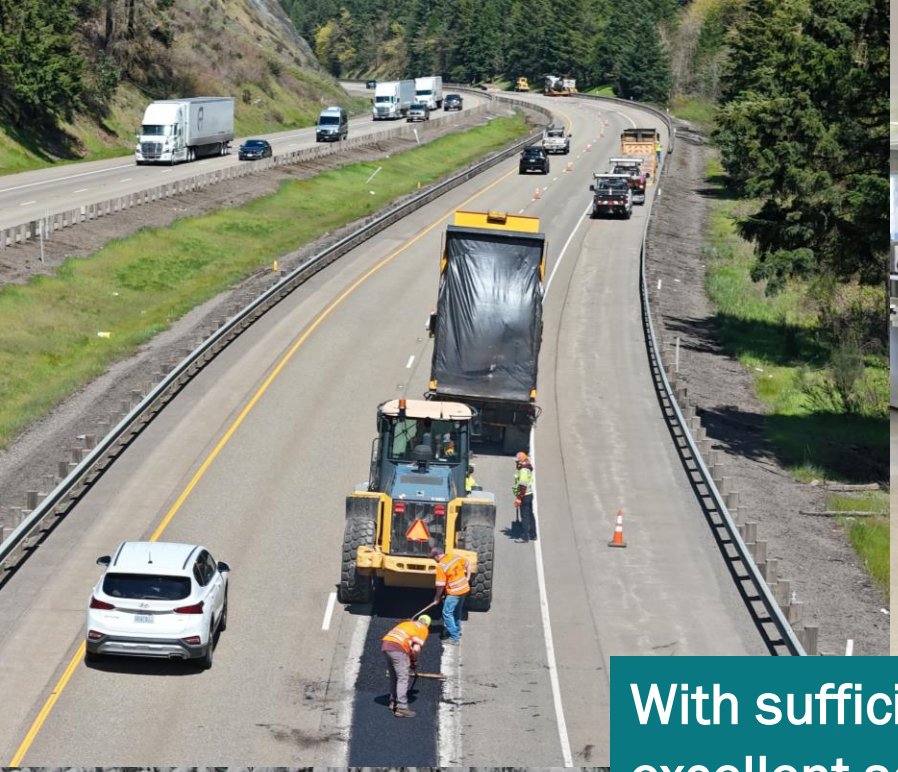
Sufficient and sustainable funding is key to maintaining and modernizing our transportation system

State Highway Fund Revenue Today



Some Options for the Future





With sufficient and sustainable funding, we'll deliver excellent service and keep Oregon's transportation system safe, accessible, and reliable.

Thank You