

State of the Agency

ACEC-ODOT Partnering Conference

Travis Brouwer, Assistant Director for Revenue, Finance and Compliance

Oregon Department of Transportation

May 21, 2024

A Broad Scope & Priority Focus

ODOT strives to:

- **Maintain** Oregon's state highways, roads, and bridges.
- **Ensure a safe system** through education, investment, and regulation.
- **Develop a connected multimodal** statewide network.

ODOT's priority focus: Delivery of core critical services to keep Oregon moving, enhance safety, keep communities connected, and build structural revenue stability and resilience for the future.

ODOT's investment focus:

- **First:** Safety and service restoration.
- **Next:** Capital improvements and modernization.



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

ODOT Priorities in the Strategic Action Plan



Achieving our goals for the transportation system and serving Oregonians rests on a foundation of sufficient and reliable funding

ODOT's Priority Needs

ODOT's priority needs are focused on the primary services and functions that **keep the agency running, maintain our transportation system, and keep people safe.**

- Service Functions
- Safety System Investments
- Fulfilling HB 2017 Commitments



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	Estimated Total Cost*	Available Resources*
I-5 Rose Quarter Improvement Project	\$1,700 - \$1,900 million	\$160 million
I-205 Improvements Project	\$1,290 - \$1,360 million	\$745 million
TOTAL	\$2,990 - \$3,260 million	\$905 million
** updated UMS Finance Plan underway; amounts for "HB 2017 commitments" will change		\$2,085 - 2,355 million

Future Needs

- **Insufficient and unreliable revenue** will force future service cuts.
- With sufficient and reliable funding, ODOT would first prioritize:
 - Restoring essential **maintenance services**.
 - Improving **customer service** gaps.
 - Addressing **safety** issues.
 - Fulfilling **HB 2017 commitments**.
- To maintain our existing transportation system, **structural revenue reform is needed**.



Major Changes to the Oregon Toll Program and Urban Mobility Strategy

- Secured additional federal funding for Rose Quarter from Reconnecting Communities and Neighborhoods grant program, seeking additional funding from INFRA
- Pausing work on tolling, including:
 - Halting work on the Regional Mobility Pricing Project
 - Transferring management of Interstate Bridge Replacement tolling to WSDOT
 - Indefinitely pausing work on the planned toll for the I-205 Abernethy Bridge
- Working on an updated Urban Mobility Strategy Finance Plan to reflect these changes



Questions?

