



Active

- For 2021, 26 of the 28 (93%) implementing actions report work is progressing as planned and is on schedule.
- Executing an internal change management assessment supported through internal communications.
- Supporting SAP awareness through engagement with advisory groups.
- Began efforts to define metrics for SAP dashboard report.



Complete

- ✓ As of March 1, staff have completed 16 of the 65 (25%) milestones established for 2021.
- ✓ Built internal awareness about the SAP via the distribution of the SAP Managers Toolkit and all staff Townhalls.



On the Horizon

- Next SAP Progress Report will be provided to the OTC in July.
- Performance measure and web dashboard update to the OTC in July.

Highlights of March 2021 SAP Progress Report

- **Completion of contract requirements to bring key consultants on board to help ensure advancement of GHG, Electrification, Congestion Management and Transformative Technologies SAP Actions.**
- **Continued progress on NEPA efforts related to tolling and projects to reduce congestion in the Portland Region.**
- **Developed and applied a GHG lens to inform the 2024-2027 STIP program funding allocations.**
- **Established an agency steering team to develop and implement an integrated broadband strategy.**
- **Developed Division draft operating plans to address the \$140 million budget gap.**
- **Anticipated schedule changes associated with SAP Actions:**
 - **Sustainable Funding:** A roadmap is under development to close the budget gap by about \$500 million through 2027. Additional work is underway to address the remaining \$200 million. Some reduction activities will also require Legislative action. Staff will address closing this remaining gap by the end of 2022.
 - **Social Equity Engagement Framework:** Progress was made in identifying potential projects for the social equity engagement framework, but staff capacity limited progress to achieve action milestones. An additional staff was hired to address next steps including project selection and defining the scope of a social equity engagement framework.


Strategic Outcome Lead: Nikotris Perkins

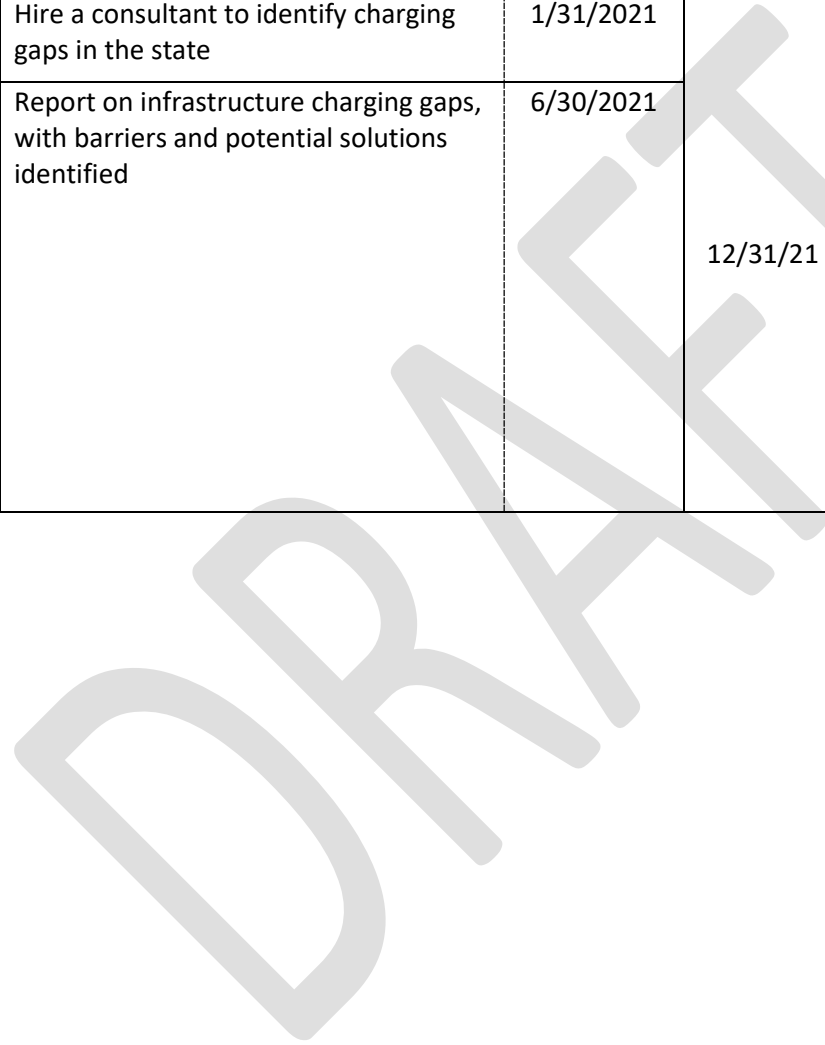
SAP Outcome	SAP Implementing Action	Milestone Deadlines	Expected Completion	Current Status ¹	Additional Details	
<i>Increase Our Workforce Diversity</i>	Establish metric baseline and define time-bound targets.	Interview internal stakeholders to pinpoint gaps in recruitment and interviewing processes	3/1/2021	12/31/21		Began assessment of ODOT’s recruitment, hiring and screening practices to assist in removing bias and expediting process for managers. Interviewed hiring managers, recent hires, and past employees about recruitment, hiring, promotion, and exit.
		Review screening process	3/1/2021			
		Analyze recruitment and promotion activities	6/1/2021			
	Implement new hiring practices.	Expand recruitment processes	9/1/2021	12/31/21		
		Implement job description review that minimizes bias	9/1/2021			
		Decrease interview questions that are framed to minimize bias	6/1/2021			
<i>Implement a Social Equity Engagement Framework</i>	Implement social equity engagement frameworks on ten ODOT projects and programs throughout the state.	Clearly define what is meant by "projects" for engagement implementation	7/1/2021 *Original deadline 3/1/021	12/31/21		Progress was made in identifying potential projects, but not a confirmed list. Staff capacity limited progress to achieve action milestones. Additional staff was hired to advance this action.
		Identify 10 projects and provide workshop for those implementing framework	7/1/3021 *Original deadline 3/1/2021			
	Adjust the frameworks to enable scaling agency wide.	Monitor and assess framework implementation	9/1/2021	12/31/21		
		Modify "project" definition and framework as necessary based on evaluation	12/1/2021			
<i>More Dollars to BIPOC and Women Owned Businesses</i>	Analyze engagement with BIPOC and women owned businesses to establish metric baseline information.	Hire consultant to do analysis and create program recommendations	1/1/2021	12/31/21		Intent to award for consultant services was sent on 2/10/21. Currently developing statement of work and the disparity study request for proposals is active.
		Approve design of new disparity study	1/1/2021			
		Communicate study results and design next steps	8/1/21			

¹ Current status key is provided on page 10.




Strategic Outcome Lead: Amanda Pietz

SAP Outcome	SAP Implementing Action	Milestone Deadlines		Expected Completion	Current Status	Additional Details
Reduce Our Carbon Footprint	Establish a Carbon baseline for emissions from the construction of transportation projects.	Hire a consultant to conduct an emission inventory	1/31/2021	12/31/21		Issued notice to proceed for consultant services to inventory ODOT emissions from construction and recommend lower carbon materials and fuels.
		Gather and analyze data	3/31/2021			
		Establish a baseline for measuring performance	10/31/2021			
	Identify alternative lower carbon materials and fuels and set emission reductions targets.	Research alternative fuels and materials and produce a summary report	9/30/2021	12/31/21		
		Vet options, capture opportunities and challenges, and develop recommendations	11/30/2021			
		Set emission reduction targets	12/31/2021			
	Apply GHG emission standards in making ODOT investment decisions.	Develop and apply a GHG lens to inform the 2024-2027 STIP programming decisions	1/31/2021	12/31/21		Established a process to evaluate GHG emissions and other outcomes from different investment options and provided information to the OTC, to inform the 2024-2027 STIP program funding allocations. Next steps include the development of a process to apply a GHG lens to 2024-2027 STIP project selection.
		Report on the methodology for applying a GHG standard to investment decisions	6/30/2021			
		Develop and apply a GHG lens to project selection decisions and recommendations	12/31/2021			
	Adjust investment programs and invest in lower emission projects.	Develop and apply a GHG lens to inform the 2024-2027 STIP project selection decisions.	12/31/2021	12/31/22		

SAP Outcome	SAP Implementing Action	Milestone Deadlines		Expected Completion	Current Status	Additional Details
<p><i>Electrify Oregon's Transportation System</i></p>	<p>Assess needs, gaps, and barriers for electric vehicle charging</p>	<p>Hire a consultant to identify charging gaps in the state</p>	<p>1/31/2021</p>			<p>Mapped existing electrification in Oregon to understand redundancies, gaps and opportunities</p>
		<p>Report on infrastructure charging gaps, with barriers and potential solutions identified</p>	<p>6/30/2021</p>	<p>12/31/21</p>		<p>Identified potential funding to enable transportation electrification charging infrastructure in rural areas and for disadvantaged communities.</p> <p>Next steps include the completion of the Transportation Electrification Infrastructure Needs Analysis study with recommendations for addressing public charging infrastructure gaps.</p>



Strategic Outcome Lead: Karyn Criswell

SAP Outcome	SAP Implementing Action	Milestone Deadlines		Expected Completion	Current Status	Additional Details
Improve Access to Active and Public Transportation	Develop baseline understanding of funding currently dedicated to walking, biking and transit.	Define timeframe for baseline.	3/31/21	12/31/21		Analyzing funding allocations, from 2016-2019, to determine if ODOT achieved spending 1% of state highway funds on bicycle and pedestrian facilities, per requirement (ORS 366.514). Educating and updating modal advisory committees on agency funding. Developing a list of programs for walking, biking and transit projects from different federal and state funding sources, including the STIP.
		Develop list of all dedicated funding programs and share document with advisory committees.	6/30/21			
		Determine percent of agency budget spent on dedicated walking, biking and transit.	9/30/21			
		Develop and communicate tracking of walking, biking, transit projects and programs.	12/31/21			
	Develop and implement a funding prioritization process of existing pedestrian, bike and transit investments to improve access for marginalized communities.	Develop equity lens or tool. Analyze existing walking, biking and transit programs using equity lens/tool to understand impacts of decision making.	9/30/21	12/31/21		Next steps will include researching equity tools and best practices and analyzing how the policies outlining current funding distribution are impacting marginalized communities.
		Develop changes for programs to improve equitable distribution of existing funding programs. Work with program managers, appropriate advisory committees and stakeholders to integrate equity centered changes.	12/31/21			
	Define a priority multimodal network to enable more strategic and equitable selection of future projects and programs.	Develop scope of work to define multimodal network. Determine if priority network should address state and local system or focus only on ODOT managed roadways and appropriate parallel routes.	6/30/21	12/31/22		Draft scope of work in process at 70% completion.
		Compile existing data sets and analysis for different modes.	12/31/21			

Strategic Outcome Leads: Brendan Finn and Della Mosier

SAP Outcome	SAP Implementing Action	Milestone Deadlines		Expected Completion	Current Status	Additional Details
Reduce Congestion in Portland Region	Develop a comprehensive congestion management and mobility plan (CCMMP) and associated communications strategies.	Present CCMMP investments and implementation proposal to OTC for feedback.	1/21/2021	12/31/21		Presented CCMMP investments and implementation proposal to OTC for feedback on 12/1/2020.
		Work with partners and engage impacted communities to create an integrated communications strategy to inform the CCMMP.	4/30/2021			
		Incorporate outcomes from 2021 legislative session and feedback from partners and impacted communities into the CCMMP.	12/1/2021			
	Develop and implement Bus on Shoulder projects on segments of the I-5 and I-205 corridors in the Portland region.	Ongoing observation of I-205 pilot program to determine long-term feasibility.	12/1/2021	12/31/21		Developing a quarterly before/after report for the I-205 pilot summarizing shoulder use, travel time savings, safety and incidents. ODOT leveraged signage through a planned paving project on I-5 in preparation for Bus on shoulder pilot.
		Implement Bus on Shoulder on segments of I-5.	12/1/2021			
	Start designing the I-205 Toll Project.	Confirm NEPA approach with FHWA.	1/31/2021	12/31/21		Confirmed NEPA approach with FHWA 1/6/2021.
		Look for opportunities to coordinate with I-5 toll projects.	Fall 2021			
		Coordinate toll project design with I-205 Improvements Project.	12/1/2021			
	Begin construction on the I-5 Rose Quarter Improvement Project.	Complete NEPA phase with FHWA approved decision document.	1/31/2021	12/31/23		NEPA Phase completed 11/6/2020. Notice to Proceed issued 11/12/2020.
		Provide Notice to Proceed for contract with Construction Management/General Contractor.	1/31/2021			

Strategic Outcome Leads: Mark Sauer and Galen McGill

SAP Outcome	SAP Implementing Action	Milestone Deadlines		Expected Completion	Current Status	Additional Details
Implement Transformative Technologies	Select and hire connected vehicle data consultant to support Road Usage Charging	Obtain Enterprise Information Services approval for Phase 0 project initiation	2/1/21	12/31/2021		Enterprise Information Services authorization for Phase 0 received.
		Draft statement of work for RFP	3/30/21			Consultant work to assist with Request for Proposals development in progress.
		OTC Vendor Contract approval	12/31/21			
	Hire vendor to implement an automated routing permit system	Obtain Enterprise Information Services approval for Phase 0 project initiation	1/31/21	7/30/2022		Enterprise Information Services authorization for Phase 0 received.
		Draft statement of work for RFP	9/30/21			Business process/change management consultant work underway. Working on project funding and resourcing strategy.
	Develop and implement integrated broadband strategy.	Establish Agency Steering Team	1/31/21	4/30/2022		Steering Committee established.
		Select Consultant/Kickoff project	4/30/21			Consultant procurement in progress.
	Upgrade seventy-five percent of ODOT owned and maintained traffic signals	Achieve milestone of 50% of ODOT owned and maintained signals upgraded to ATC controllers.	12/31/21	12/31/2023		Milestone completion is currently 40%.

Strategic Outcome Lead: Maureen Bock

SAP Outcome	SAP Implementing Action	Milestone Deadlines		Expected Completion	Current Status	Additional Details
Implement Large-Scale Road Usage Charging	Implement a manual reporting option for Road Usage Charging members.	Develop requirements & project management plan.	3/1/2021	12/1/2021		Vendor contract signed and Notice to Proceed to be issued in March. Requirements and Project Management Plan will be complete in March 2021.
		Conduct small scale pilot.	9/1/2021			
		Integrate into operational program.	12/1/2021			
	Continue outreach efforts to build public awareness about the need for sustainable transportation funding and to increase OReGO enrollment.	Develop outreach plan for 2021-2023 biennium.	7/1/2021	12/1/2021		
		Report quarterly on implementation efforts.	Ongoing			
	Streamline point of sale enrollment at auto dealerships to facilitate expansion of road usage charging.	Develop requirements.	12/1/2021	12/1/2023		
Deploy a connected vehicle ecosystem that supports largescale RUC implementation.	Contract with consulting contractor (CC) completed and work initiated.	12/31/2021	12/1/2023		Procured vendor in 2021-Q1 to research and complete statement of work for RFP. RUC activities are enabled by Innovative Technology action.	

Strategic Outcome Lead: Travis Brouwer

SAP Outcome	SAP Implementing Action	Milestone Deadlines		Expected Completion	Current Status	Additional Details
Achieve Sufficient Funding	Develop a plan to close ODOT’s budget gap by \$140 million in the 2021-23 biennium	Divisions draft operating plans for the 2021-23 biennium that include proposed investments and budget reductions.	12/31/2020	7/1/2021		Completed development of a draft plan to address the budget gap, extending the date at which the agency will run out of cash to 2026. Divisions submitted draft operating plans with reductions of 6% for 2021-2023. Agency leadership has approved a set of “buybacks” to reduce impacts of operating plan reduction and make critical investments. Divisions will finalize operating plans to close the \$140 million budget gap.
		Agency-wide balancing of investment and reduction completed.	3/15/2021			
		Divisions finalize operating plans for 2021-23 biennium.	7/1/2021			
	Work with stakeholders to identify new transportation revenue options to propose to the 2023 Oregon Legislature	Design process for engaging key players in efforts to develop new funding options.	9/1/2021	12/31/2022		
		Execute on process to define recommendations for new funding options.	12/31/2021			
	Create a road map for closing the \$720 million budget gap through 2027	Define the set of strategies and policies that get included within the roadmap.	7/1/2021	12/31/2022 <i>*Original completion date was 1/31/2022</i>		
Develop roadmap, which is a scenario that outlines application of strategies and related budget impacts over time (through 2027).		12/31/2022 <i>*Original deadline 12/31/2021</i>				

Current Status Key:

Green: Means work is on track as planned, no known concerns. Additional details may identify assumptions or interdependencies that are a bit uncertain that could potentially pull the work off-track.

Yellow: Means we anticipate or have experienced unanticipated issues that may impact our ability to deliver the milestone in the timeframe planned. Additional details should explain the issue and our efforts to mitigate negative impacts and deliver as originally planned.

Red: Means we won't meet a milestone and need to renegotiate the deadline. Additional details should explain the issue and our rationale for requested adjustments.