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5-23-2000

## Meeting Notes 2000-05-23

Joint Policy Advisory Committee on Transportation

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**METRO**

**MEETING: JPACT Finance Committee**

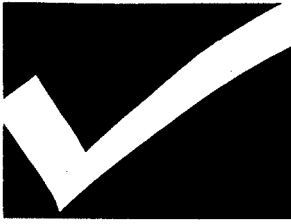
**DATE: May 23, 2000**

**DAY: Tuesday**

**TIME: 10:00 a.m. – Noon**

**PLACE: Metro Conference Room 101**

1. Input to ODOT on Budget Cutback Priorities
2. Next Steps to Transportation Finance
3. ADJOURN.



# JPACT Finance

5/23/2000

10:00 AM to 12:00 PM

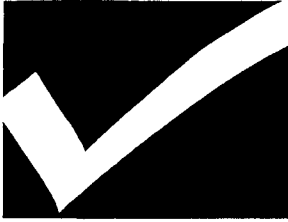
Metro

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## ----- Agenda Topics -----

Introduction	Henry Hewitt	5
99-01 Budget Reductions/2000-03 STIP Adjustments	Kate Deane	20
Preservation History	Jeff Gower	15
2002-05 STIP Update/2001-03 Budget	Don Aman	20
Discussion of Trade-Offs/Feedback to OTC	Henry Hewitt/All	60

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# JPACT Finance

5/23/2000

10:00 AM to 12:00 PM

Metro

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## ----- Draft Agenda Topics -----

Introduction	Henry Hewitt	5
99-01 Budget Reductions/2000-03 STIP Adjustments	Kate Deane/Kay Van Sickel	15
Preservation History	Jeff Gower	20
2002-05 STIP Update/2001-03 Budget	Kate Deane/Van Sickel	20
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## ODOT Adjusts Program to Match Revenue

Revenue Issues**1. Financial Forecast Changes** **\$ 19.3 million**

- HB 3344 reduces revenue from truck taxes by approximately \$16.8 million.
- Based on the December 1999 Revenue forecast, net revenue available for highway programs in 1999-01 is approximately \$2.4 million less than anticipated in the 1999-01 adopted budget.

**2. Budgeted Beginning Balance Shortfall** **\$ 57.3 million**

The 1999-01 budgeted beginning balance was developed early in 1998 as ODOT's Agency Request budget was being prepared. As the 1997-99 biennium progressed, an increased emphasis was placed on delivering highway projects. Accelerated project delivery increased 1997-99 expenditures thereby reducing the actual amount available for the 1999-01 beginning balance.

Due to the timing of the 1997-99 increases and the timing of 1999-01 budget process, it was not possible to adjust the 1999-01 budget to reflect anticipated change in the 1999-01 beginning balance. As a result, budget adjustments are being implemented.

**3. Salary Increases (COLA's)** **\$ 16.6 million**

Accommodating negotiated salary increases within existing revenue is not a new requirement for ODOT. However in the face of the previously described reductions, this requirement adds an additional burden.

**Total Adjustments** **\$ 93.2 million**

## ODOT 1999-01 Proposed Adjustments

	<u>Estimated Savings</u>
Significantly Reduce Professional and Consulting Services	3,997,205
Reduce: Travel, Non-essential Training, Office Supplies, Data Processing expenditures	4,637,828
Overtime and Temporary Appointment Reductions	1,373,959
Postpone Equipment Maintenance, Upgrades and/or Replacements	3,608,860
Hold 105 Positions Vacant	8,326,872
Delay and/or Postpone Planning & Research Projects	2,088,055
Delay or Eliminate Information Technology Projects	8,388,164
Eliminate and/or Delay Facility Maintenance, Office Relocations, Remodels, and New Offices.	5,730,520
Reduce Road Materials Purchase	2,500,000
Delay Transportation Projects	36,000,000
TOTAL	76,651,463

**Delayed Region 1 Projects  
2000-03 STIP**

Region	Key Number	Projects Slipped out of Program	Work Type	Original Cost	Comments
1	7579	Beaverton/Tualatin @ Locust	Operations	\$237	Move to next STIP (2004)
1	10672	Region 1 Traffic Signal Upgrades (Unit 2)	Operations	\$1,005	Move to next STIP (2004)
1	10695	2002 ATMS Ramp Meter (Phase 6)	Operations	\$1,196	Move to next STIP (2004)
1	10696	2002 ATMS Comm. Infrastructure (Ph. 6)	Operations	\$1,903	Move to next STIP (2004)
1	10671	Region 1 Traffic Loop Repair (Unit 12)	Operations	\$782	Move to next STIP (2004)
1	10699	Region 1 Traffic Signal Upgrades (Unit 3)	Operations	\$1,033	Move to next STIP (2005)
1	10871	2003 ATMS Ramp Meters (Phase 7)	Operations	\$1,231	Move to next STIP (2005)
1	10870	2003 ATMS Comm. Infrastructure (Ph. 7)	Operations	\$1,958	Move to next STIP (2005)
1	10872	2003 ATMS Hardware & Software (Ph. 7)	Operations	\$336	Move to next STIP (2005)
1	10698	Region 1 Traffic Loop Repair (Unit 13)	Operations	\$782	Move to next STIP (2005)
1	10874	Region 1 Traffic Signal Upgrades (Unit 4)	Operations	\$1,063	Move to next STIP (2005)
1	10869	Sunset Hwy. @ Glencoe Rd.	Operations	\$501	Move to next STIP (2005)
1	10731	Powell Blvd: Ross Island Br. - SE 50th	Preservation	\$4,096	Move to next STIP (2004)
1	10679	TV Hwy: Quince - District Boundary	Preservation	\$5,598	Move to next STIP (2005)
1	11135	OR 6 (Wilson River Hwy): District Boundary	Preservation	\$3,885	Move to next STIP (2005)
1	8006	Gales Creek	Safety	\$843	Move to next STIP (2004)
1	9350	Hillsboro/Silverton @ Grabel Road			Reduce to \$3 M Dev. Project in 01. Move construction to next STIP (2004).
		MLK Boulevard Overcrossing	Bridge	\$26,000	
<b>Total</b>				<b>\$52,449</b>	

## Bridge and Pavement Preservation Discussion

(Annual numbers in millions)

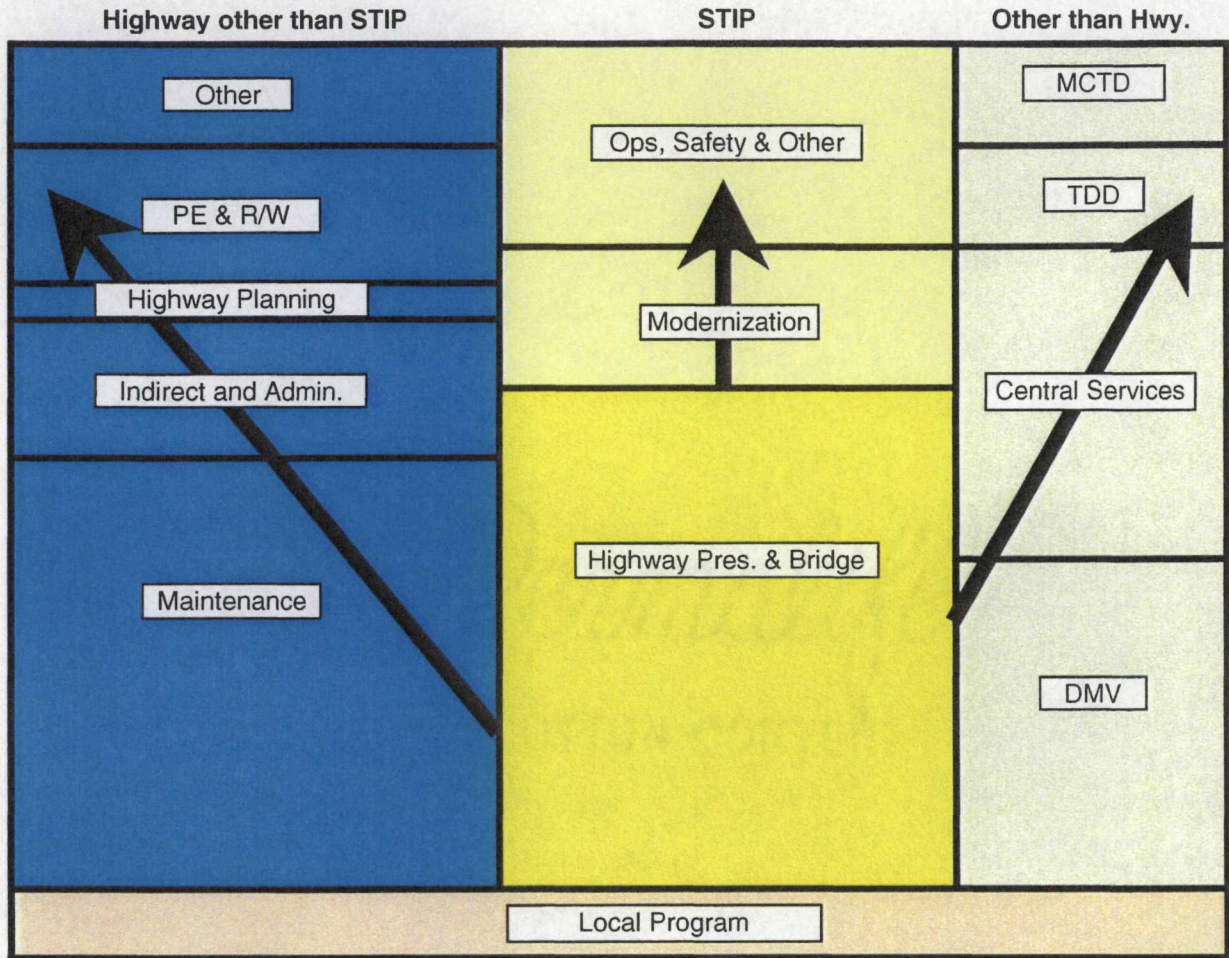
	Original STIP	Reduced STIP		Stable System*	Gap		
	2000-03	2002	2003	Targets	2002	2003	2004-05
<b>Total</b>	\$292	\$251	\$247	--			
<b>Bridge</b>	\$62	\$50	\$52	\$93**	\$43	\$41	
<b>Preservation</b>	\$124	\$112	\$98	\$136**	\$24	\$38	
					Total \$67	Total \$79	
					<b>Two year total \$146</b>		

\* The Stable System targets are defined as level investment needed to maintain the pavement condition at 78% fair or better and bridge value index at 86.8%.

\*\* Amount is valid for 2002, but not adjusted for inflation for 2003, 2004 and 2005.



# Attachment E



## Discussion Questions

1. Please rank the following programs within the STIP from most important to least important compared to highway and bridge preservation.

<input type="checkbox"/> Immediate Opportunity Fund	\$7 million (full program)
<input type="checkbox"/> Transportation Growth Management	\$5 million (full program)
<input type="checkbox"/> Statewide Enhancement Program	\$3 million (full program)
<input type="checkbox"/> Signals and Signs	\$8 million (full program)
<input type="checkbox"/> Intelligent Transportation Systems	\$6 million (full program)
<input type="checkbox"/> Slides/Rockfalls	\$6 million (full program)
<input type="checkbox"/> Transportation Demand Management	\$1 million (full program)
<input type="checkbox"/> Modernization	\$9 million (partial program)
<input type="checkbox"/> Local Enhancement Program	\$5 million (could contribute)
<input type="checkbox"/> Elderly & Disabled Program	\$5 million (would require add'l \$)

2. Assuming that STIP volumes (YELLOW) are most important, how would you rank the importance of other highway programs (BLUE) and non-highway programs (GREEN) compared to STIP volumes (YELLOW)?

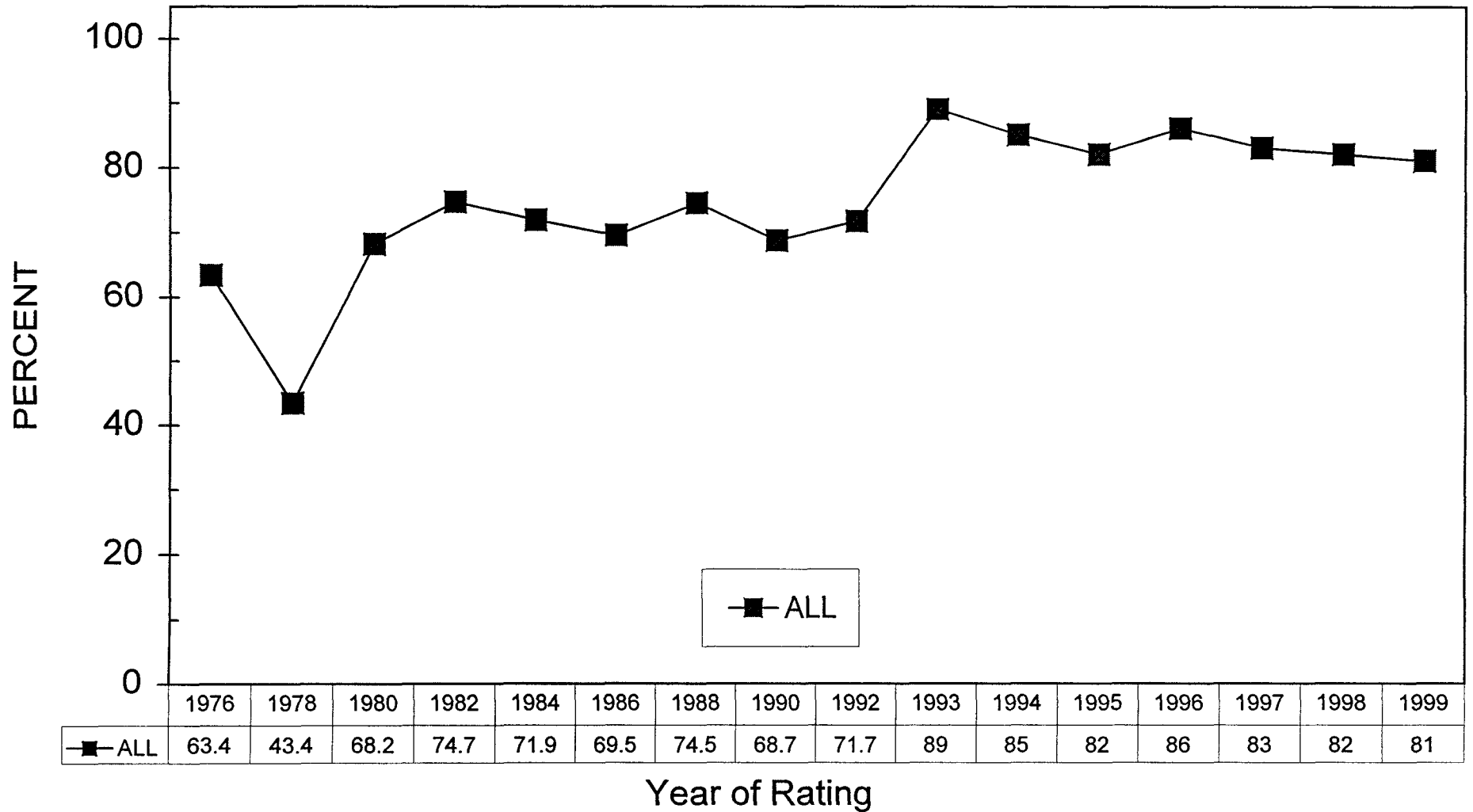
3. Do you still agree with the top priority being placed on safety, preservation and bridge (large YELLOW box) established by the Highway Plan?

4. If the answer to #3 is no, what reduced levels of safety, preservation, and bridge would you accept in exchange for keeping other programs?

# OREGON DEPARTMENT OF TRANSPORTATION

## History of Pavement Conditions (Fair-or-Better)

### Region 1



**Region 1**

2370 Lane Miles                      81% FOB

Rural – 1250 Lane Miles              60% FOB

Urban – 1120 Lane Miles              82% FOB

**Interstate Classification**

573 Lane Miles                        78% FOB

Rural – 230 Lane Miles                60% FOB

Urban – 343 Lane Miles                94% FOB

**State Classification**

912 Lane Miles                        87% FOB

Rural – 518 Lane Miles                91% FOB

Urban – 395 Lane Miles                84% FOB

**Region Classification**

105 Lane Miles                        87% FOB

Rural – 84 Lane Miles                 92% FOB

Urban – 21 Lane Miles                 73% FOB

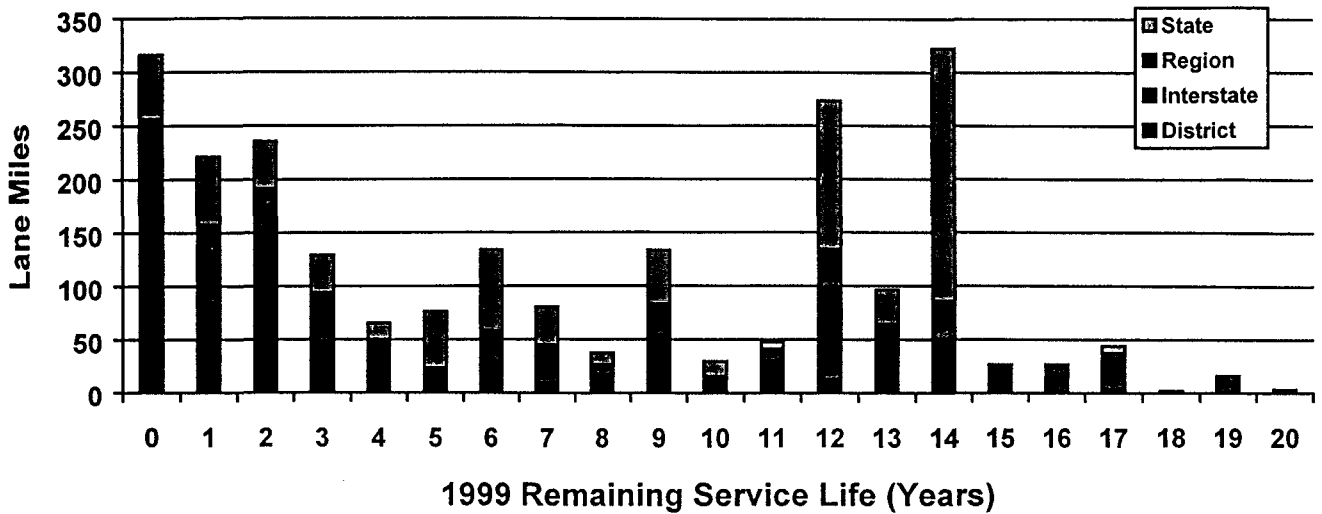
**District Classification**

780 Lane Miles                        78% FOB

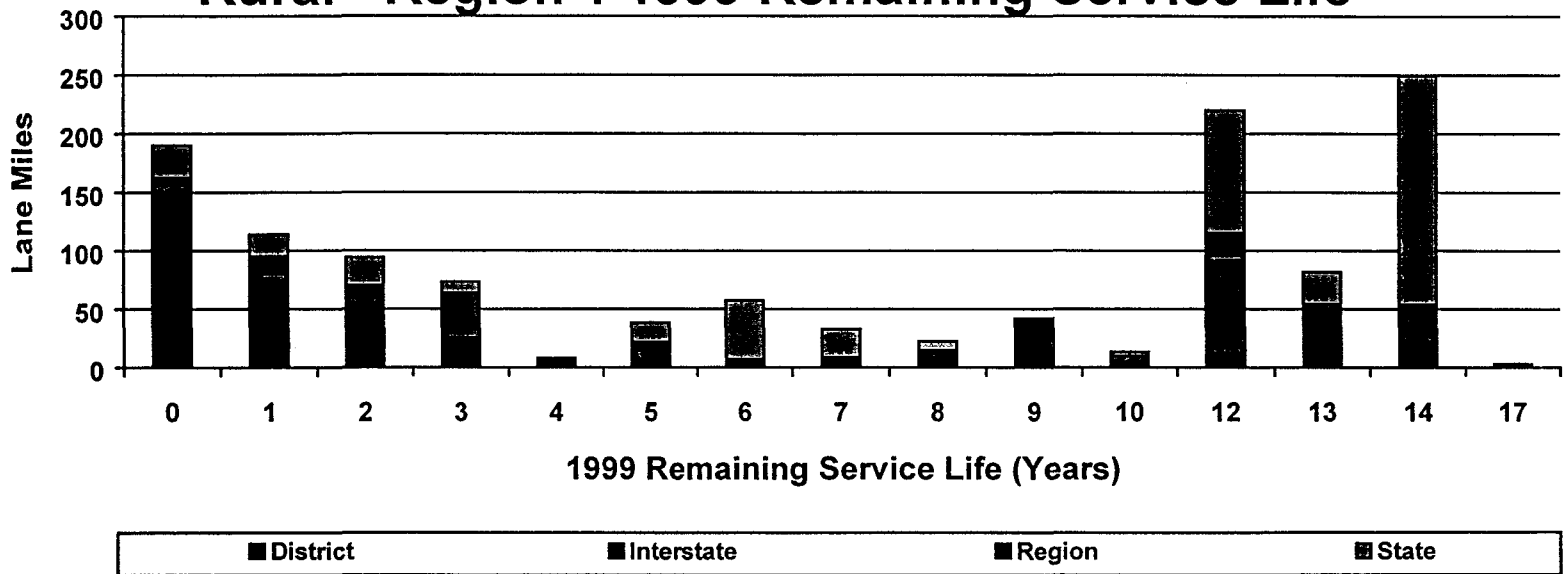
Rural – 418 Lane Miles                82% FOB

Urban – 362 Lane Miles                76% FOB

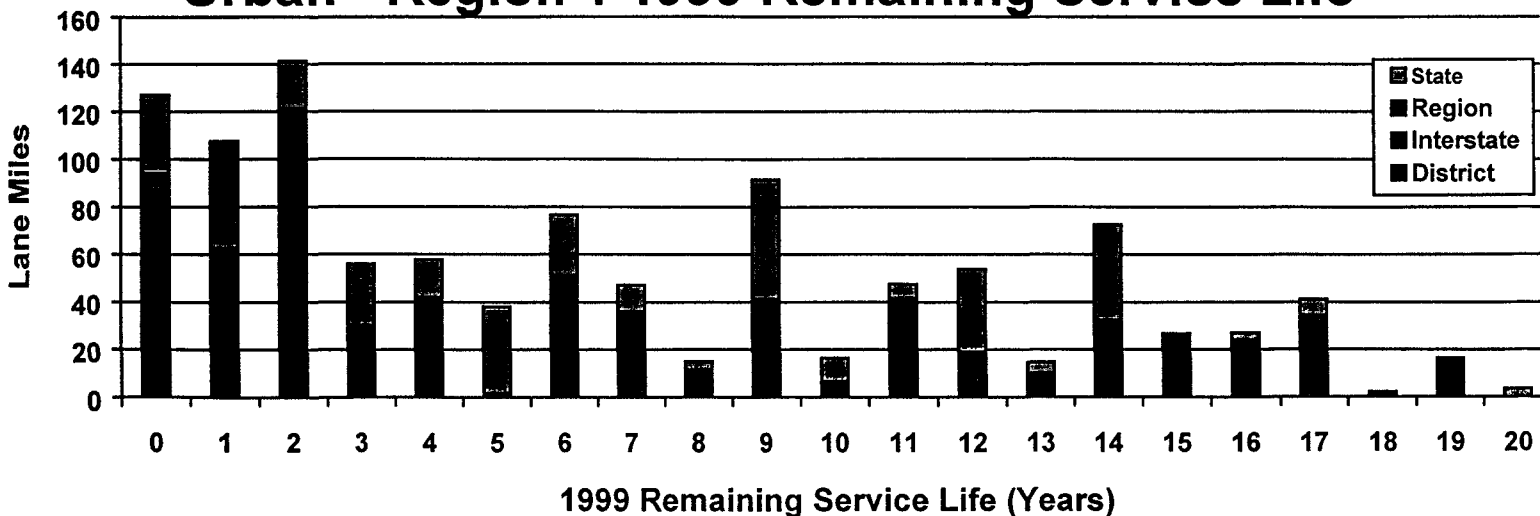
# Region 1 1999 Remaining Service Life



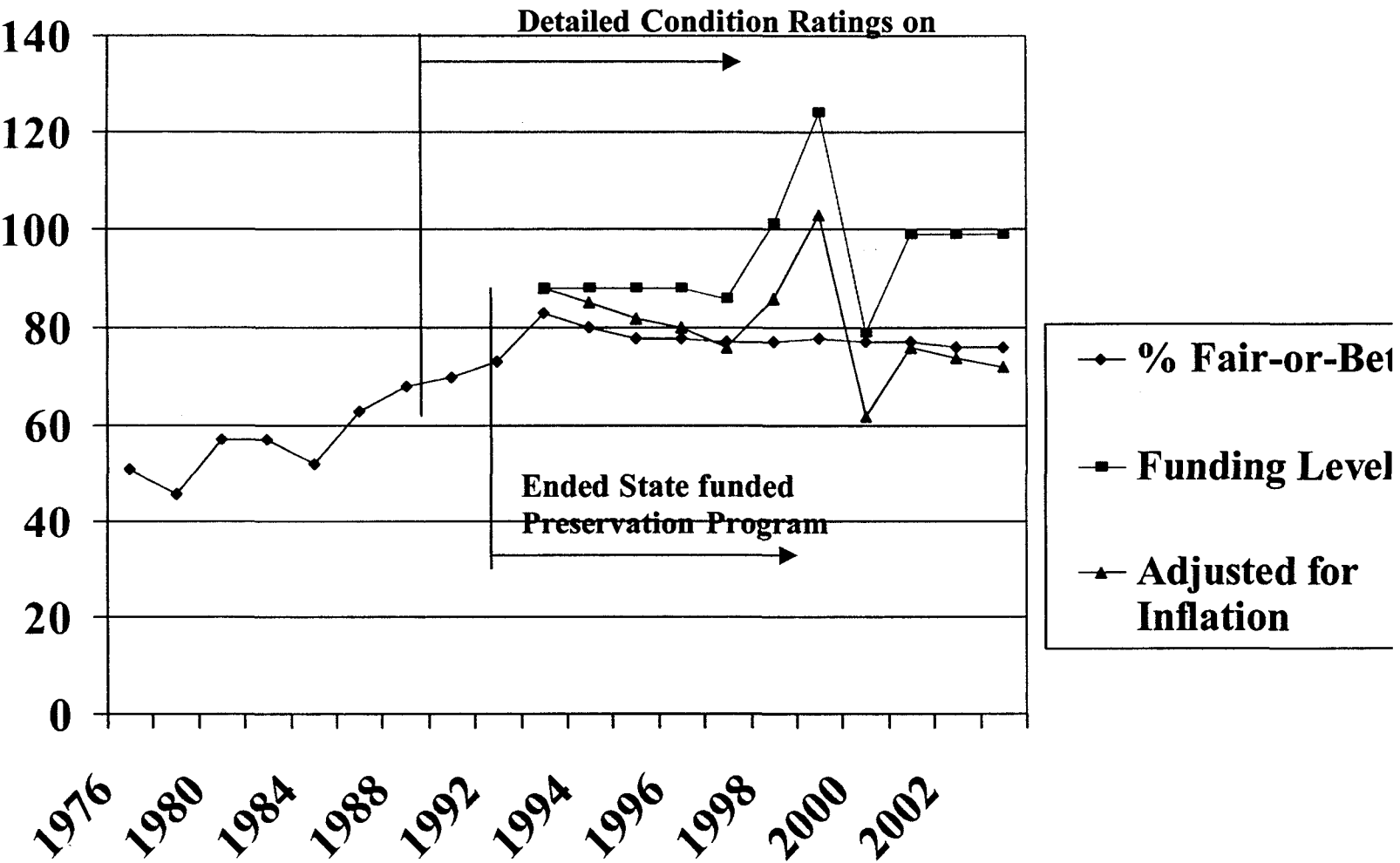
# Rural - Region 1 1999 Remaining Service Life



# Urban - Region 1 1999 Remaining Service Life



# History of Preservation Program



## STATE HIGHWAY PAVEMENT CONDITIONS

### 2000 - 2003 STIP GOALS: Maintain existing Conditions - 77% F-or-B

**Interstate - 90% F-or-B**

**Statewide - 85% F-or-B**

**Region - 75% F-or-B**

**District - 65% F-or-B**

### 1999 Pavement Conditions:

**Interstate - 88% F-or-B (Approx. 1500 miles)**

**Statewide - 84% F-or-B (Approx. 3000 miles)**

**Urban - 80% F-or-B (Approx. 500 miles)**

**Rural - 85% F-or-B (Approx. 2500 miles)**

**Region - 78% F-or-B (Approx. 1250 miles)**

**Urban - 80% F-or-B (Approx. 120 miles)**

**Rural - 75% F-or-B (Approx. 1130 miles)**

**District - 64% F-or-B (Approx. 2450 miles)**

**Urban - 74% F-or-B (Approx. 350 miles)**

**Rural - 64% F-or-B (Approx. 2100 miles)**

**All Highways - 78% F-or-B (Approx. 8200 miles)**

## **EXISTING STIP**

### **Original Program:**

- **STIP Funding - \$124 million per year**
- **Miles Paved - 720 lane miles**
- **Contract Maintenance @ \$10.5 million per year for Low Volume**
- **Predicted 2003 Condition - 78% F-or-B**

### **Revised Program:**

- **STIP Funding - Year 2000 - \$79 million**  
**2001 - 2003 - \$99 million per year**
- **Miles paved - 560 lane miles**
- **Contract Maintenance @ \$8.5 million in 2000**  
**\$10.5 million per year after 2000**
- **Predicted 2003 Condition - 76% F-or-B**

**\*\*2% Decline is approximately 160 miles additional poor pavement.**

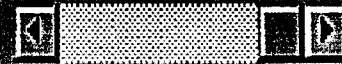


# Analysis:Performance:ROAD SECTION PERFORMANCE

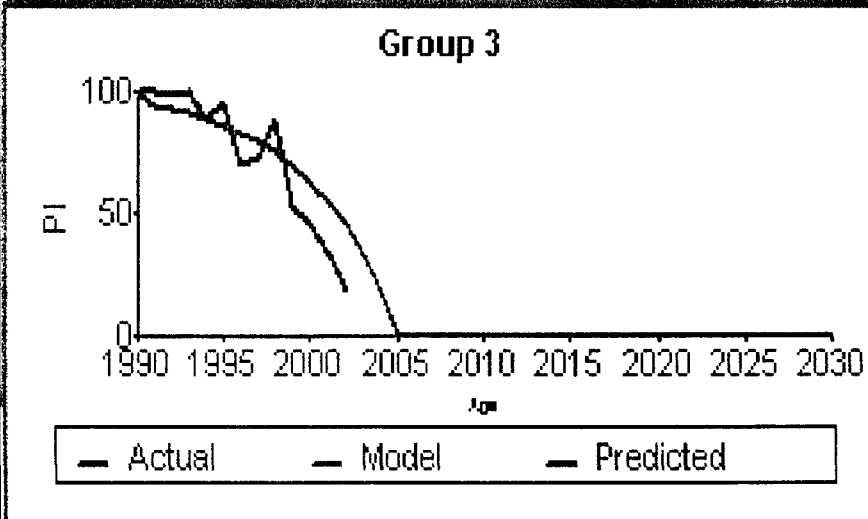


Select Section

Graph Scale



Hwy No	Rdwy ID	Mlge Type	Ovlap Mlge Cd	Begin Mp No
004	1			115.20
004	1			120.40
004	1			121.02



Year:	1999	Overall	52.4	No load	
		Rut	52.4	Ride	
AADE:	7126	Fatigue	99.1	Friction	
ESAL:	329619	Patching	100.0		
GESAL:	3424999	Raveling	100.0		
Width:	62	Age:	9	Str cat:	THICK OGAC

Markov Model

	VG	G	F	P	VP
VG	0.8	0.11	0	0	0
G	0	0.3	0.67	0	0
F	0	0	0.2	0.8	0
P	0	0	0	0	1.00
VP	0	0	0	0	1.00

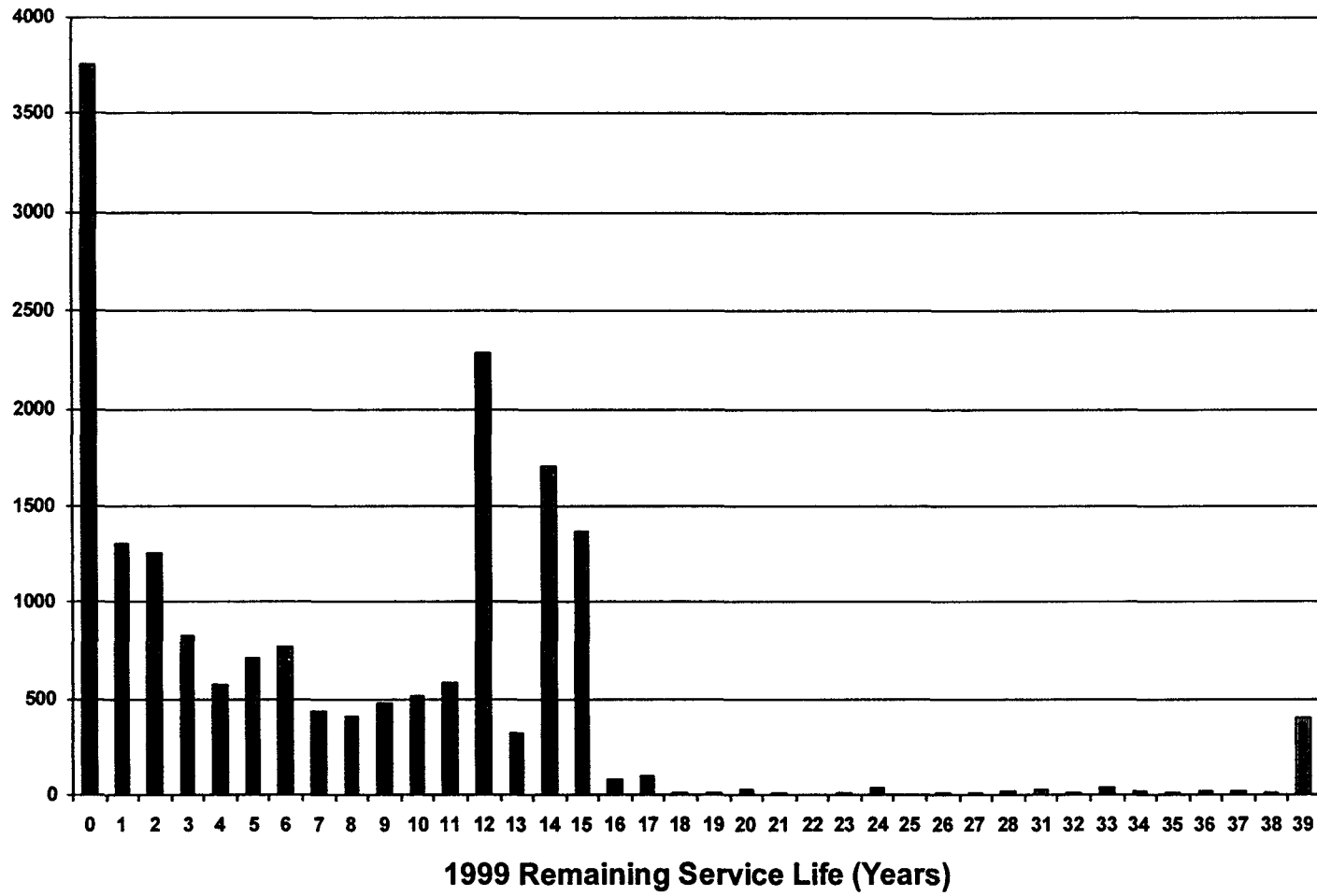
Index:

Model Type

Overall  Deterministic

Age Model: 100-5exp(.1998T)

# 1999 Statewide Remaining Service Life Distribution



## **PRESERVATION NEEDS**

**\*Need to pave number of miles predicted to drop to poor each year.**

### **Cost Assumptions:**

**Interstate: \$200,000 - \$300,000 per lane mile (3R Standards)**

**Urban: \$ 170,000 per lane mile ("Have To" Standards)**

**Rural: \$100,000 - \$110,000 per lane mile ("Pave Mainly" Standards)**

**Maintenance to hold conditions on low volume roads**

### **Needs :**

**To maintain existing conditions (Both Rural and Urban) - \$136 million per year. (1999 Dollars)**

### **Effects of Inflation:**

**@ 3.3% per year - adds approximately \$4.5 million per year**

**Needs in 2010 - \$194 million per year**

### Methods to Reduce Needs

**The following items are all being investigated by the Pavement Strategy Committee for potential reductions that could be made to the dollars needed to maintain existing pavement conditions.**

- **Use "Pave Mainly" Concepts on Interstate**  
**Will require FHWA concurrence**
- **Establish Federal Preventive Maintenance Program off Interstate**  
**Much like old State Funded preservation program**  
**Will require FHWA concurrence**
- **Further reduce "other features" on projects**  
**Not much more to gain on this item.**
- **Have other program areas fund their respective piece of Preservation projects. (ie: Bridge, Safety, Operations)**

**Expect to have results and potential reductions to needs by end of June.**