

# LEGISLATIVELY ADOPTED 2007-09 KEY PERFORMANCE MEASURES

## AGENCY-LINKED OREGON BENCHMARKS (OBM #) ADDED BY THE OREGON PROGRESS BOARD

NAME OF AGENCY: OREGON DEPARTMENT OF TRANSPORTATION

KPMs With Benchmark Linkages

**Mission:** To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

**Related Oregon Benchmarks (OBMs)**

OBM 45 – Preventable Death; OBM 59 – Independent Seniors; OBM 60 – Working Disabled; OBM 68 – Traffic Congestion; OBM 75 – Air Quality; OBM 70 – Commuting; OBM 71 – Vehicle Miles Traveled; OBM 72 – Road Conditions; OBM 86 – Freshwater Species; OBM 1 – Employment in Rural Oregon; OBM 4 – Net Job Growth

2007-09 KPM#	Legislatively Adopted KPMs for 2007-09	OBM #	Changes to 2005-07	Target 2008	Target 2009
1	Traffic Fatalities: Traffic fatalities per 100 million vehicles miles traveled (VMT).	45	No change	1.12	1.06
2	Traffic Injuries: Traffic injuries per 100 million vehicles miles traveled (VMT).		No change	70	70
3	Safe Drivers: Percent of drivers who drove safely by avoiding traffic violations and accidents during the prior three years.	45	No change	67%	67%
4	Impaired Driving: Percent of fatal traffic accidents that involved alcohol.	45	No change	35%	35%
5	Use of Safety Belts: Percent of all vehicle occupants using safety belts.	45	No change	95%	95%
6	Large Truck At-Fault Crashes: Number of large truck at-fault crashes per million vehicle miles traveled (VMT).	45	Request change	0.32	0.31
7	Rail Crossing Incidents: Number of highway-railroad at-grade incidents.	45	No change	25	25
8	Derailment Incidents: Number of train derailments caused by human error, track, or equipment.	45	No change	42	42
9	Travelers Feel Safe: Percent of public satisfied with transportation safety.		No change	74%	74%
10	Special Transit Rides: Average number of special transit rides per each elderly and disabled Oregonian annually.	59, 60	Change title	7.00	7.00
11	Travel Delay: Hours of travel delay per capita per year in urban areas.	68, 75	No change	19.3	19.3
12	Passenger Rail Ridership: Number of state-supported rail service passengers.	70, 71	No change	124,955	124,955

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13	Alternatives to One-Person Commuting: Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicles.	68, 70	No change	30%	30%
14	Traffic Volume: Vehicle Miles Traveled (VMT) per capita in Oregon metropolitan areas for local non-commercial trips.	71	Change title	7,200	7,200
15	Pavement Condition: Percent of pavement lane miles rated “fair” or better out of total lane miles in state highway system.	72	No change	85%	85%
16	Bridge Condition: Percent of state highway bridges that are not deficient.		No change	66%	66%
17	Fish Passage at State Culverts: Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage.	86	No change	152	147
18	Intercity Passenger Service: Percent of Oregon communities of 2,500 or more with intercity bus or rail passenger service.		No change	95%	95%
19	Bike Lanes and Sidewalks: Percent of urban state highway miles with bike lanes and pedestrian facilities in “fair” or better condition.		No change	66%	68%
20	Jobs from Construction Spending: Number of jobs sustained as a result of annual construction expenditures.	1, 4	No change	13,600	15,000
21	Timeliness of Projects Going to Construction Phase: Percent of projects going to construction phase within 90 days of target date.		Change Definition	80%	80%
22	Construction Project Completion Timeliness: Percent of projects with the construction phase completed within 90 days of original contract completion date.		No Change	80%	80%
23	Construction Projects On Budget: Percent of projects completed on or under projected preliminary engineering, right-of-way and		No change	80%	80%

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	construction costs.				
24	Certified Businesses (DMWESB*): Percent of ODOT contract dollars awarded to disadvantaged, minority, women, and emerging small businesses.		No change	11.23%	11.23%
25	Customer Service Satisfaction: Percent of customers rating their satisfaction with the agency’s customer service as “good” or “excellent”: overall, timeliness, accuracy, helpfulness, expertise, availability of information.		No Change	Overall 90% Timeliness 90% Expertise 90% Accuracy 90% Helpfulness 89.5% Availability of information 87%	90% 90% 90% 90% 89.5% 87%
26	DMV Customer Services: 26a) Field office wait time (in minutes), 26b) Phone wait time (in seconds), 26c) Title wait time (in days).		Change title	Field Office Wait Times 15 Phone Wait Time 45 Title Wait Time (days) 21	15 45 21
27	Maritime Pilot License Processing Timeliness: a) Percent of Board of Maritime Pilot license applications processed within statutory timeframes out of total number of applications, b) Number of days between time of Board of Maritime Pilot license application and notice of disposition.		Consolidate measures	a) 97% b) 9.0	97% 8.75
28	Best Practices. Percent of total best practices met by the Board of Maritime Pilots.		New Measure	100%	100%
29	Economic Recovery Team Customer Satisfaction: Percentage of local participants who rank ODOT involvement with the Economic Recovery Team as good or excellent.		New Measure	90%	90%

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<b>2005-07 KPM#</b>	<b>PROPOSED DELETIONS of 2005-07 Key Performance Measures (KPMs)</b>	<b>Target 2008</b>	<b>Target 2009</b>
22	<i>Projects Completed on Time: Percent of construction projects completed on time. (duplicates 2005-07 KPM 23 Percent of construction projects completed within 90 days of original contract completion date)</i>		
25	<i>Jobs Created: Number of jobs created by construction program (Duplicates “jobs impact” measure KPM #20)</i>		
30	<i>Maritime Pilot License Processing Timeliness: Number of days between time of Board of Maritime Pilot license application and notice of disposition. (consolidated with 2005-07 KPM #27)</i>		
31	<i>Customer Satisfaction: Percent of department customers who are satisfied with services (replaced by detailed customer service measure adopted by the Legislature for all agencies)</i>		
32	<i>Customer Satisfaction: Percent of customers rating their overall satisfaction with the agency above average or excellent (replaced by detailed customer service measure adopted by the Legislature for all agencies)</i>		

For links to high-level outcomes and Oregon Benchmarks reference the agency’s Budget Form 107BF04a.

**LEGISLATIVE FISCAL OFFICE (LFO) RECOMMENDATION:** : LFO recommends approval of the agency request to continue KPM 1 -5; 7-9; 11-13; 15-20; and 23; modified wording in 6, 10, 14, 21, 22, 26 and 27; the addition of new measures for customer service satisfaction and economic recovery team customer satisfaction; and deletion of 2005-07 KPM #22, 25, 30, 31 and 32. In addition, LFO recommends adding the Best Practices performance measure recommended by the Joint Legislative Audit Committee for all Boards and Commissions for the Board of Maritime Pilots with a target of 100%.

The agency proposed increasing four targets (KPM #10, 16, 29 and 20); holding 18 the same as previous years; and decreasing five targets (KPM #1, 2, 6, 15, and 17). Three measures approved during the interim by the Joint Legislative Audit Committee establish targets based on current information. The remaining targets meet the criteria standard of being ambitious and realistic. LFO also recommends the following specific changes or additions:

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- KPM #3 be reworked to reflect DMV's actual impact on safe drivers or delete as a KPM for DMV. DMV needs to define the activities related to safety information/education programs that correlate to reduced accidents caused by driver behavior; this measure seems to be more reflective of the Transportation Safety Division's activities than DMV.
- KPM #7 targets are flat through 2009. The target needs to be updated to reflect the criteria standards of being ambitious and realistic.
- KPM #14 be reworked to measure success of promoting alternatives to one person commuting within metropolitan areas. The current metric reflects economic activity.
- KPM #15 and #16 targets appear to be too low, at least in the near term given the amount of construction activity occurring through fiscal year 2010.
- KPM #26 a, b, and c targets be updated to reflect the criteria standards and achievement for continuous improvement. While the target may meet the criteria standard for being realistic, the target has not been changed in more than 20 years and does not have the appearance of meeting the criteria standard of being ambitious or reflecting continuous improvement. Also, DMV has 69 offices, but only 25 are measured; less than half of the total field offices. The measure should be retooled to reflect, at a minimum, 50% of the offices with the highest wait times.
- Create a separate and distinct key performance measure that measures customer satisfaction of businesses impacted by highway construction projects.
- Create a separate key performance measure that measures effectiveness implementing grants by public transit partners.
- Review all measures and in particular the set of Highway Construction key performance measures and targets for consistency with criteria standards.

**SUB-COMMITTEE ACTION:** Adopt the LFO Recommendation with the following Budget Note:

“The Department of Transportation is directed to update the Legislative Fiscal Office quarterly on its progress in revising its key performance measures. The Legislative Fiscal Office may request the Department to seek advice or concurrence from an appropriate interim committee on its key performance measures.”