

TRANSPORTATION, DEPARTMENT of
Annual Performance Progress Report (APPR) for Fiscal Year (2007-2008)
Proposed KPM's for Biennium (2009-2011)

Original Submission Date: 2008

2007-2008 KPM #	2007-2008 Approved Key Performance Measures (KPMs)
1	Traffic Fatalities: Traffic fatalities per 100 million vehicles miles traveled (VMT).
2	Traffic Injuries: Traffic injuries per 100 million vehicles miles traveled (VMT).
3	Safe Drivers: Percent of drivers who drove safely by avoiding traffic violations and accidents during the prior three years.
4	Impaired Driving: Percent of fatal traffic accidents that involved alcohol.
5	Use of Safety Belts: Percent of all vehicle occupants using safety belts.
6	Large Truck At-Fault Crashes: Number of large truck at-fault crashes per million vehicle miles traveled (VMT).
7	Rail Crossing Incidents: Number of highway-railroad at-grade incidents.
8	Derailment Incidents: Number of train derailments caused by human error, track, or equipment.
9	Travelers Feel Safe: Percent of public satisfied with transportation safety.
10	Special Transit Rides: Average number of special transit rides per each elderly and disabled Oregonian annually.
11	Travel Delay: Hours of travel delay per capita per year in urban areas.
12	Passenger Rail Ridership: Number of state-supported rail service passengers.
13	Alternatives to One-Person Commuting: Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicles.

2007-2008 KPM #	2007-2008 Approved Key Performance Measures (KPMs)
14	Traffic Volume: Vehicle Miles Traveled (VMT) per capita in Oregon metropolitan areas for local non-commercial trips.
15	Pavement Condition: Percent of pavement lane miles rated “fair” or better out of total lane miles in state highway system.
16	Bridge Condition: Percent of state highway bridges that are not deficient.
17	Fish Passage at State Culverts: Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage.
18	Intercity Passenger Service: Percent of Oregon communities of 2,500 or more with intercity bus or rail passenger service.
19	Bike Lanes and Sidewalks: Percent of urban state highway miles with bike lanes and pedestrian facilities in “fair” or better condition.
20	Jobs from Construction Spending: Number of jobs sustained as a result of annual construction expenditures.
21	Timeliness of Projects Going to Construction Phase: Percent of projects going to construction phase within 90 days of target date.
22	Construction Project Completion Timeliness: Percent of projects with the construction phase completed within 90 days of original contract completion date.
23	Construction Projects On Budget: Percent of projects completed on or under projected preliminary engineering, right-of-way and construction costs.
24	Certified Businesses (DMWESB*): Percent of ODOT contract dollars awarded to disadvantaged, minority, women, and emerging small businesses.
25	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.
26 a	DMV Customer Services: 26-a) Field office wait time (in minutes).

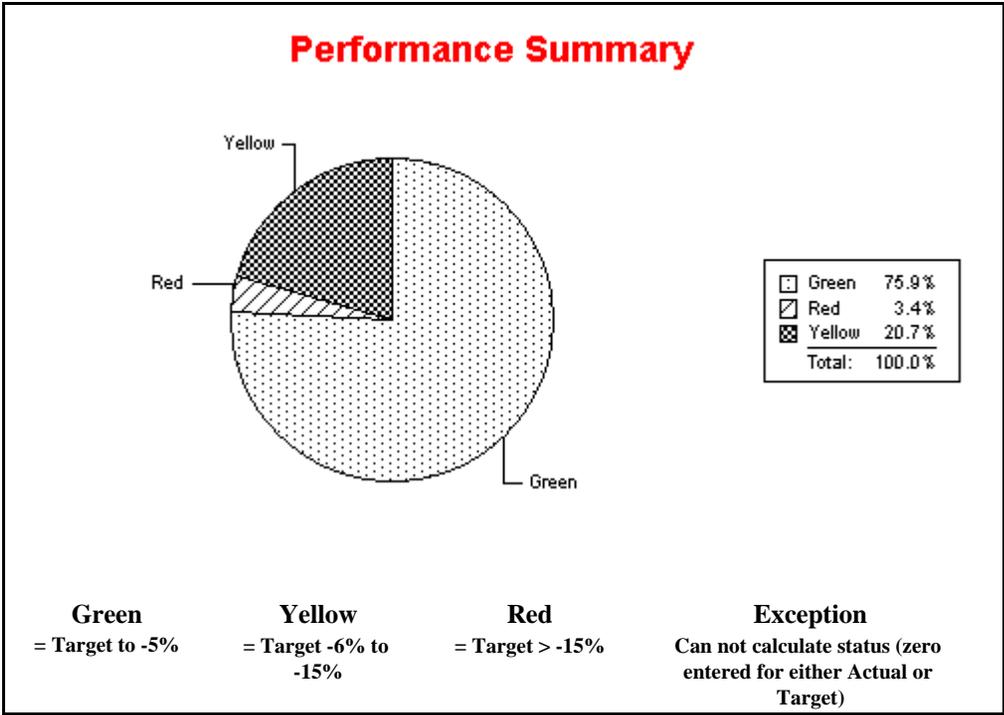
2007-2008 KPM #	2007-2008 Approved Key Performance Measures (KPMs)
26 b	DMV Customer Services: 26-b) Phone wait time (in seconds).
26 c	DMV Customer Services: 26-c) Title wait time (in days).
27	Economic Recovery Team Customer Satisfaction: Percentage of local participants who rank ODOT involvement with the Economic Recovery Team as good or excellent.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2009-2011
NEW	<p>Title: Construction Projects On Budget: Percent of original construction authorization spent.</p> <p>Rationale: ODOT's goal is to more accurately estimate costs early in project development and then manage costs throughout the life of the project. In support of this goal, changes to the programmed construction costs require approval from a program manager (e.g. Bridge or Area Manager). ODOT works to improve estimating skills for both scoping estimating (estimating for different project types and elements, accounting for inflation and commodity price changes) and final project cost estimating. ODOT also uses a construction Quality Control/Quality Assurance program coupled with a very structured statewide contract administration program to ensure effective project management throughout the construction phase of the project. This project budget metric supports these goals and strategies by allowing ODOT to evaluate its overall effectiveness.</p> <p>All factors are examined when project budgets are established, but world trends such as higher than expected inflation, steel, oil, and asphalt prices contribute to cost increases. Unanticipated geological features, archeological finds, or environmental impacts may also contribute to cost increases.</p>
DELETE	<p>Title: Construction Projects On Budget: Percent of projects completed on or under projected preliminary engineering, right-of-way and construction costs.</p> <p>Rationale: This measure is modified and replaced with a revised Construction Projects On Budget KPM.</p>

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2009-2011
DELETE	<p>Title: Traffic Volume: Vehicle Miles Traveled (VMT) per capita in Oregon metropolitan areas for local non-commercial trips.</p> <p>Rationale: ODOT requests the Travel Volume KPM be deleted.</p> <p>Meetings with analysts and other representatives from LFO, BAM and ODOT concluded that the Travel Volume measure is not a valuable KPM measure for tracking ODOT activities.</p> <p>Rather than establish a KPM that indicates the level of use placed on state highways, ODOT will use the existing Oregon Benchmark related to Vehicle Miles Traveled (VMT).</p> <p>The Travel Volume measure does not provide information useful for making business decisions. Oregon's State Transportation Planning Rule requires Metropolitan Planning Organizations for Portland, Salem, Eugene, Medford, Corvallis, and Bend to adopt plans to reduce vehicle miles traveled over the next thirty years. This Travel Volume KPM was intended to capture the effects of promoting the use of transportation alternatives to single-occupancy passenger vehicles. While these effects are somewhat captured, many other effects, such as the economy and affordable housing, are captured as well and tend to have a greater affect on this measure than originally understood. This measure reports the relationship between vehicle miles of travel and population, both of which are significantly influenced by economic conditions.</p> <p>Originally, this measure identified a target value reflecting the goal to reduce MPO per capita VMT by encouraging more carpooling, use of mass transit and pedestrian-friendly urban design. A large share of the effects from programs designed to reduce single occupancy auto use are reflected in traffic volumes on city and county roads, effects not captured by this measure, since only state highway VMT is included.</p>

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2009-2011
DELETE	<p>Title: Safe Drivers: Percent of drivers who drove safely by avoiding traffic violations and accidents during the prior three years.</p> <p>Rationale: ODOT requests the Safe Driver KPM be deleted.</p> <p>Meetings with analysts and other representatives from LFO, BAM and ODOT concluded that the Safe Driver measure is not a valuable KPM measure for tracking ODOT activities.</p> <p>Although programs of ODOT and public safety agencies contribute to the safety of Oregon drivers, the specific impacts of individual agencies in reducing traffic violations and crashes has not been quantified. DMV programs which improve driver safety are one of many factors that contribute to reducing traffic fatalities (KPM #1) and traffic injuries (KPM #2)</p>

TRANSPORTATION, DEPARTMENT of		I. EXECUTIVE SUMMARY	
Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.			
Contact: Scott Bassett		Contact Phone: 503-986-4462	
Alternate: Laura Wipper		Alternate Phone: 503-986-4092	



1. SCOPE OF REPORT

The Oregon Department of Transportation (ODOT) is committed to delivering programs effectively and to continually improving efficiencies and accountability. This report covers the Key Performance Measures used during Fiscal Year 2007-2008. The 27 measures (see table on next page) directly support department goals and the report highlights these connections. The wide range of measures acknowledges the multimodal nature of the department. The measures affect all modes of transportation, from pedestrian and bicycle, to rail, commercial, and non-commercial travel. The agency’s focus on customer service is highlighted, as are measures that affect Oregon’s livability and the environment. The department’s goals were approved at a public meeting of the citizen Oregon Transportation Commission. All divisions play a role in achieving these goals, which have been derived directly from ODOT’s mission: “To provide a safe, efficient transportation system that supports economic opportunity and livable

communities for Oregonians.”

Purpose of Report -- The purpose of this annual report is to summarize the agency’s performance for the reporting period, to explain how performance data are used and to analyze agency performance for each key performance measure legislatively approved for the 2007-09 biennium. The intended audience includes agency managers, legislators, fiscal and budget analysts and citizens interested in obtaining in-depth performance information.

1. PART I: EXECUTIVE SUMMARY defines the scope of work addressed by this report and summarizes agency progress, challenges and resources used.
2. PART II: KEY MEASURE ANALYSIS analyzes agency progress in achieving each performance measure target and any corrective action that will be taken. This section, the bulk of the report, shows performance information in narrative and chart form.
3. PART III: USING PERFORMANCE DATA identifies who was included in the agency’s performance measure development process and how the agency is managing for results, training staff and communicating performance data.

Key Performance Measure -- The acronym “KPM” is used throughout to indicate Key Performance Measures. Key performance measures are those highest-level, most outcome-oriented performance measures that are used to report externally to the legislature and interested citizens. Key performance measures communicate in quantitative terms how well the agency is achieving its mission and goals. The Department has more detailed measures for internal management and a number of these legislative measures are available by quarter or by geographic area. The data sources for the Key Performance Measures have been reviewed by staff of the Audit Services Branch and comply with Department standards for information that is reported to the Legislature.

Consistency of Measures and Methods -- Unless noted otherwise, performance measures and their method of measurement are consistent for all time periods reported.

2. THE OREGON CONTEXT

One of ODOT’s most important ties to statewide goals and Oregon Benchmarks (see <http://egov.oregon.gov/DAS/OPB/obm.shtml>) is economic prosperity. The transportation system is linked to the Oregon economy in innumerable ways, and ODOT measures the projected job impacts of construction related expenditures. Highway and bridge construction projects provide an immediate boost to the economy, create jobs and build a foundation for continued growth of industry. Fixing cracked bridges along the major travel corridors with \$2.5 billion in funding from the Oregon Transportation Investment Act III (OTIA III) over 10 years represents a large portion of the growth in construction jobs.

Certain Oregon Benchmarks translate directly into measures at ODOT. Travel delay in metropolitan areas, road condition and one-person

commuting are included in department monitoring. Other measures support Benchmarks, as noted in the table on the next page:

3. PERFORMANCE SUMMARY

The Performance Summary chart indicates progress in reaching performance measurement targets.

4. CHALLENGES

It is crucial to address the impacts of an aging transportation infrastructure. The Highway Division has increased the number of performance indicators to effectively monitor increased funding. The increase in construction will be a stimulus for the economy of the state. With it, though, ODOT is faced with managing significantly more projects than ever before. Continually monitoring performance and managing to achieve goals will be key in this effort, balanced by measures to ensure that other necessary transportation-related business continues successfully.

There is the need for performance information to help support the the department, which decentralizes decisions and places accountability on the front line. Continued training efforts in the coming years will focus on helping frontline staff more successfully deliver effective ODOT programs in a changing and decentralized environment. Performance measures will help communicate ODOT priorities from executive staff to the front line. In addition, staff will use measures as a tool to communicate about challenges or obstacles to be addressed at the executive level. Continued training efforts in the use of performance measures will enhance ODOT's ability to quickly respond in order to be more efficient and effective.

5. RESOURCES AND EFFICIENCY

This section speaks to resources used by a large and complex ODOT organization consisting of the following divisions: Highway, Driver and Motor Vehicles, Motor Carrier Transportation, Rail, Public Transit, Transportation Safety, Transportation Development, Central Services, and Communications. The agency relies on about 4,400 staff located in almost 250 locations around the state as well as numerous contracted firms and staff to deliver a diversity of transportation-related functions.

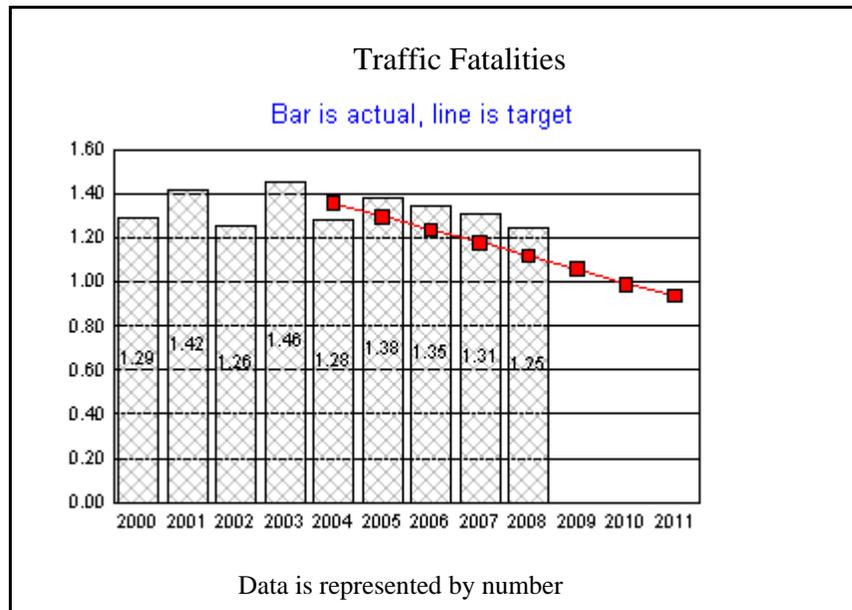
The 2007 Legislature appropriated funds for ODOT totaling \$3.3 billion for the 2007-2009 biennium. A biennial budget in the billions represents a complexity that is challenging to communicate. The predominant sources for these funds are about half from the State Highway Fund, about a quarter from the federal government and about another quarter from the sale of bonds for increased highway construction around the state. For the purposes of this report, expenditures are compared to Oregon's adult population. While every Oregon citizen does not necessarily use a private vehicle or public transportation, every single citizen benefits from Oregon's transportation system. Via one mode or another enabled by this system, it is the means by which people and goods are moved about the state. Every citizen's needs are met in some way by this transportation system.

ODOT's \$3.3 billion appropriation equates to potential expenditures of about \$4.6 million per day, every single day of the biennium. This represents an increase to the 2005-2007 biennial budget due to the higher rates of bonding for bridge projects and increased construction around the state.

The chart on the next page shows the percentages of budget earmarked for major ODOT areas. Oregon's latest population counts report

2,863,225 adults according to Portland State University's Population Research Center. The table on the next page breaks down the "daily cost" per Oregon adult based on these percentages as well as what it buys.

KPM #1	Traffic Fatalities: Traffic fatalities per 100 million vehicles miles traveled (VMT).	1998
Goal	Improve Travel Safety in Oregon	
Oregon Context	Oregon Benchmark #45: Preventable Death	
Data Source	Crash Analysis and Reporting, ODOT; Fatality Analysis Reporting System, National Highway Traffic Safety Administration, USDOT	
Owner	Transportation Safety Division, ODOT, Troy Costales: 503-986-4192	



1. OUR STRATEGY

ODOT’s strategy to reduce traffic fatalities is to continue to implement traffic safety programs based on the causes of fatal crashes in Oregon. For example, the Oregon Traffic Safety Performance Plan and the ODOT Transportation Safety Action Plan catalog safety activities directed at safe

driving, DUI, safety belt use, speeding, motorcycle safety, child safety seats, equipment standards, and other areas. ODOT also seeks to combat traffic fatalities through strategic highway safety improvements, such as median cable barriers, rumble strips, and pedestrian crossings as well as DMV medical at risk program.

2. ABOUT THE TARGETS

ODOT seeks downward trends for fatality statistics. Targets are set based on ODOT's desire to reduce fatality rates gradually over time to achieve the longer term goal of dramatically reducing fatality rates to 0.99 per 100 million VMT by 2010.

3. HOW WE ARE DOING

Oregon's rate for 2008 is projected to be 1.25 fatalities per 100 million VMT. This is the second lowest rate in Oregon motor vehicle history -- in 1999, the rate was 1.19.

4. HOW WE COMPARE

ODOT compares Oregon traffic fatality data with national data provided by the National Highway Traffic Safety Administration (NHTSA). Oregon is well below the national average for the tenth straight year.

5. FACTORS AFFECTING RESULTS

Several factors affected the traffic fatality rate in 2008. Among those factors were continuing increases in crashes involving motorcycles and crashes involving pedestrians. The number of available traffic law enforcement officers also continues to be an issue. Another factor is that it is harder to make changes when the fatality rate is so low. Oregon has experienced the lowest fatality count over the last nine years since 1956-1962. Overall progress toward reducing traffic fatalities has been very positive, despite year to year variation in rates.

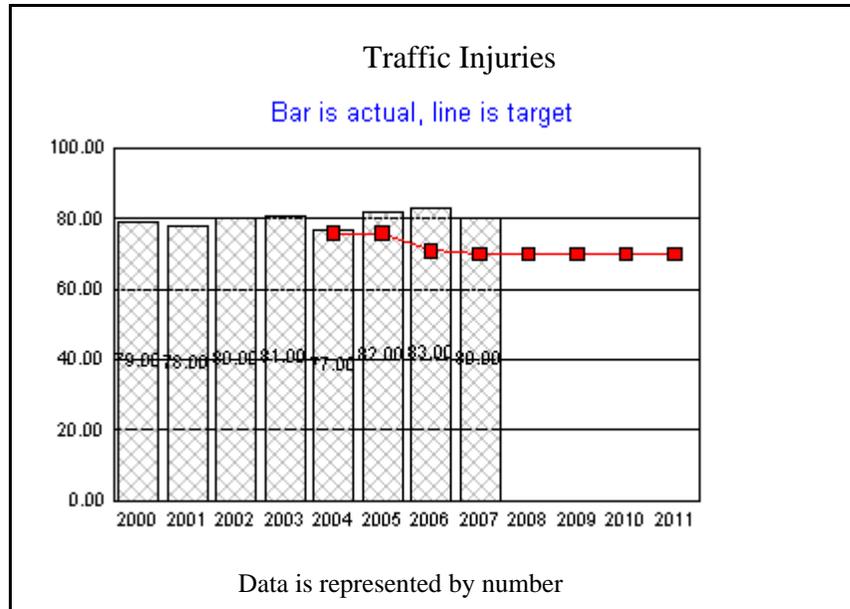
6. WHAT NEEDS TO BE DONE

ODOT must continue its efforts to reduce fatalities by reviewing the causes of fatalities, targeting safety activities accordingly, and allocating safety resources to the programs most effective at reducing fatal crashes.

7. ABOUT THE DATA

Traffic fatality rates are reported on a calendar year basis. The data that ODOT uses to measure traffic fatality rates has several strengths. It is coded to national standards, which allows for state to state comparisons, and it is a comprehensive data set that includes medical information. Some weaknesses of the data are that it is sometimes difficult to get blood alcohol content reports and death certificates for coding purposes, and emphasis is placed on coding the data and not on creating localized reports for state, city, and county agencies and organizations.

KPM #2	Traffic Injuries: Traffic injuries per 100 million vehicles miles traveled (VMT).	1998
Goal	Improve Travel Safety in Oregon	
Oregon Context	Oregon Benchmark #45: Preventable Death	
Data Source	Crash Analysis and Reporting, ODOT	
Owner	Transportation Safety Division, ODOT, Troy Costales: 503-986-4192	



1. OUR STRATEGY

Reducing the number of traffic crashes is the primary strategy to reduce traffic injuries, but when a crash happens, reducing the severity becomes the secondary strategy. This is influenced in three primary ways:

- a. Safe Infrastructure: Implement design practices that mitigate structural safety risks on Oregon’s transportation system.

- b. Driver Behavior: Deploy safety information/education programs in order to reduce accidents caused by driver behavior and DMV driver improvement program.
- c. Emergency medical services at the scene and trauma centers.

2. ABOUT THE TARGETS

Like fatalities, ODOT seeks downward trends for injuries due to traffic crashes. Although trends for these crashes fluctuate up and down year to year, the targets are set with reductions in mind.

3. HOW WE ARE DOING

Traffic injuries dipped slightly in 2007 compared to the previous two years. This is an improvement, but the results remain above the target. The graph above shows how traffic injuries have fluctuated over the past several years.

4. HOW WE COMPARE

The nationwide injury rate is 83 injuries per 100 million vehicle miles traveled (VMT). This rate is based on the 2007 Traffic Safety Annual Assessment - A Preview published by the National Center for Statistics; Analysis of the National Highway Traffic Safety Administration (NHTSA). The Oregon rate (80) is below this national average.

5. FACTORS AFFECTING RESULTS

Several factors affected the injury rate in 2007. Significant positive factors affecting injury rates were high rates of the use of safety belt, child safety seats and booster seats. On the negative side was a continued increase in motorcyclist injuries.

6. WHAT NEEDS TO BE DONE

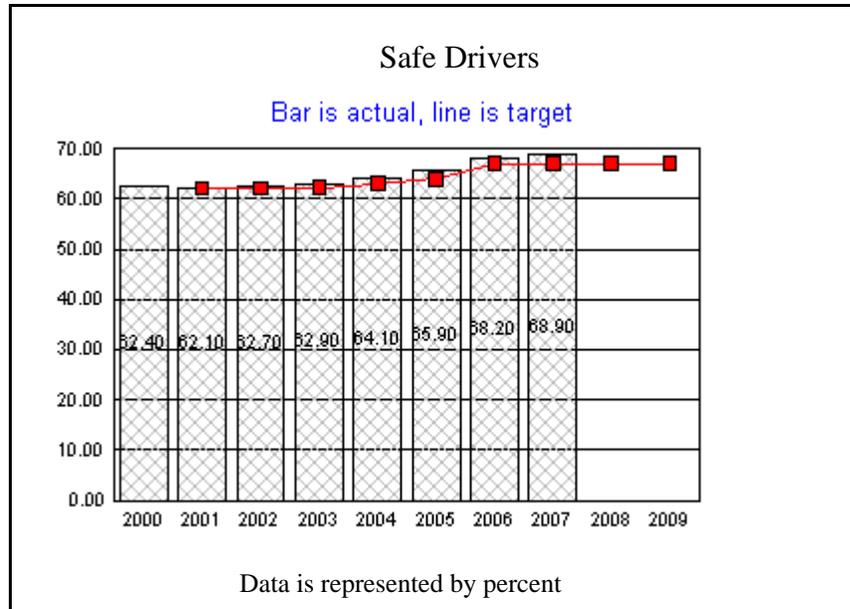
ODOT should continue to review the causes of crashes and target safety activities accordingly. Also, ODOT will continue to monitor the success of various safety programs to efficiently and effectively target efforts to reduce major and moderate injuries.

7. ABOUT THE DATA

Traffic injury rates are reported on a calendar year basis just like fatalities. However, unlike fatalities data that allows state to state comparisons,

injury data is not comparable. This is because some definitions of injury are not consistent across the country so comparisons to California, Washington or Idaho, for example, are not valid. Some comparisons can be made against the national data because this is created based on a sample. This is useful for understanding state trends versus national trends to provide a sense of how Oregon is doing.

KPM #3	Safe Drivers: Percent of drivers who drove safely by avoiding traffic violations and accidents during the prior three years.	2000
Goal	Improve Travel Safety in Oregon	
Oregon Context	Oregon Benchmark #45: Preventable Death	
Data Source	Driver and Motor Vehicle Services Division, ODOT	
Owner	Driver and Motor Vehicle Services Division, ODOT, Aaron Hughes, 503-945-5596	



1. OUR STRATEGY

Safe Highways: Safe drivers generally have a history free of traffic violations and reportable accidents. They are less likely to cause traffic accidents that result in injury or death. A greater percentage of safe drivers on the road is an indication that highways are safer. DMV influences the existence of safe drivers by providing driving tests (vision, knowledge, and behind-the-wheel), educational materials (Oregon Driver Manual), graduated

driver licenses, and interventions with problem or medically at-risk drivers. Additionally, DMV uses intervention methods such as restricting or suspending driving privileges for problem drivers and individuals with possible medical impairments.

2. ABOUT THE TARGETS

Safer highways result from a higher percentage of safe drivers so for this performance measure higher is better. The original 5-year target of 64%, set in 2001, was chosen because existing data suggested that an increase of one-half percent per year was a reasonable expectation. Subsequent changes in statutes on accident reporting have resulted in a decreased number of reportable accidents. The target is now set at 67% to account for changes in accident reporting requirements.

Targets were set based on an assumption that DMV actions can increase driver safety. Examples of DMV policy changes that have a direct effect on improving the safe driver rate include: increase stringent standards for passing driver knowledge tests, a new and improved at-risk driver program, an enhanced adult and provisional driver improvement program and suspending licenses of unsafe drivers.

3. HOW WE ARE DOING

The percentage of safe drivers has increased in each of the last 5 years. The 2.3% improvement from 2005 to 2006 represents an additional 68,000 safe drivers on Oregon's highways.

4. HOW WE COMPARE

There are no known comparisons to other standards.

5. FACTORS AFFECTING RESULTS

External factors such as the number of law enforcement officers on patrol and the reporting threshold for filing an accident report may affect the safe driver rate, while the actual performance of drivers on the highways may not have improved. DMV has implemented policies and procedures to insure driver safety but there are also external factors that are outside of our control that directly effect this outcome measure.

HB 2933 (2003) increased the minimum threshold amount of damage for reporting a vehicle accident from \$1,000 to \$1,500. As a result, 25% fewer accidents were reported in 2006 (115,000) when compared to 2002 (154,000).

6. WHAT NEEDS TO BE DONE

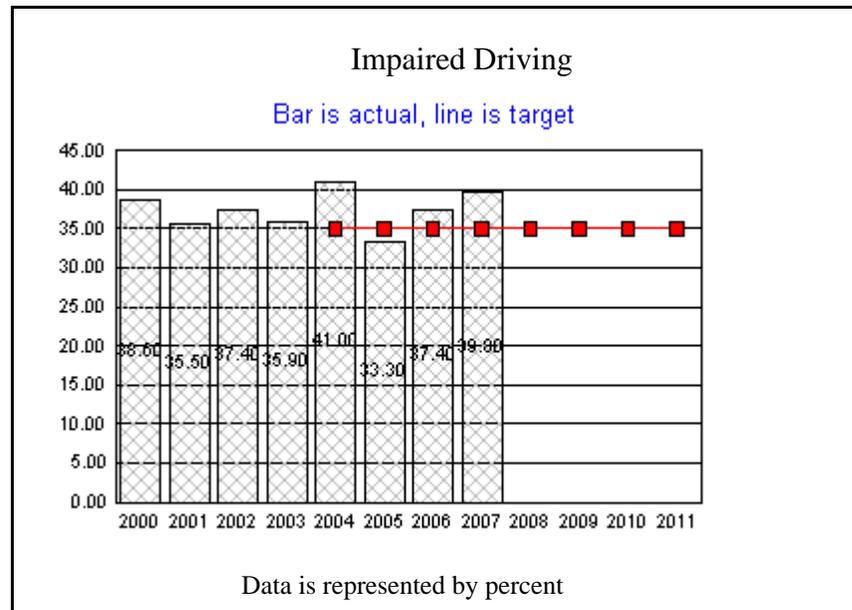
The safe driver measure is a rolling three-year average. It will require additional analysis of the various portions of DMV's driver safety programs to determine what additional actions may result in an improved safe driver rate. DMV continues to analyze driving record data to determine how best to align programs to serve the needs of all customers.

7. ABOUT THE DATA

The Safe Driver Measure is calculated from the calendar year-end database of customer driving records. Data collection and calculation methodologies have remained consistent, meaning that the data is not biased by systematic error. However, changes to accident reporting laws have affected the measure. Since the measure is a 3-year rolling average, program or external changes that impact the data are not fully realized until three years after the changes occur.

The safe driver measure is calculated by dividing the number of Oregon drivers with no accidents, convictions, DUII diversions or implied consent suspensions posted to their driving record during the last three years by the total number of Oregon licensed drivers. Included in the Oregon driver counts are unlicensed drivers with an indication on their record that they are actually driving in Oregon (e.g. accidents, convictions, etc.) The source for this data are year-end transaction tapes.

KPM #4	Impaired Driving: Percent of fatal traffic accidents that involved alcohol.	1998
Goal	Improve Travel Safety in Oregon	
Oregon Context	Oregon Benchmark #45: Preventable Death	
Data Source	Crash Analysis and Reporting, ODOT; Fatality Analysis Reporting System, National Highway Traffic Safety Administration, USDOT	
Owner	Transportation Safety Division, ODOT, Troy Costales: 503-986-4192	



1. OUR STRATEGY

ODOT will continue to monitor all aspects of fatalities due to impairments and will channel efforts through two primary areas of influence:

- a. Driver Behavior: Deploy safety information/education programs in order to reduce accidents caused by driver behavior.

b. Enforcement: Keep unsafe drivers and vehicles off the system to improve safety and feelings of safety among Oregon system users through enforcement efforts.

2. ABOUT THE TARGETS

The lower the percentage, the better the results, so ODOT continues to strive for reductions. The target of 35% for 2007 is below the national average for the same year according to statistics published by the National Highway Traffic Safety Administration (NHTSA).

3. HOW WE ARE DOING

The 2007 rate of 39.8% alcohol-involved fatalities is an increase compared to the 2006 rate and above the target of 35%.

4. HOW WE COMPARE

The 2007 outcome of 39.8% of crashes involving alcohol is below the national average of 41%.

5. FACTORS AFFECTING RESULTS

This is a measure of a variety of influences that contribute to the result. ODOT efforts are focused to make gains on driver behavior and choices through education and enforcement, but social and economic influences will also remain significant factors.

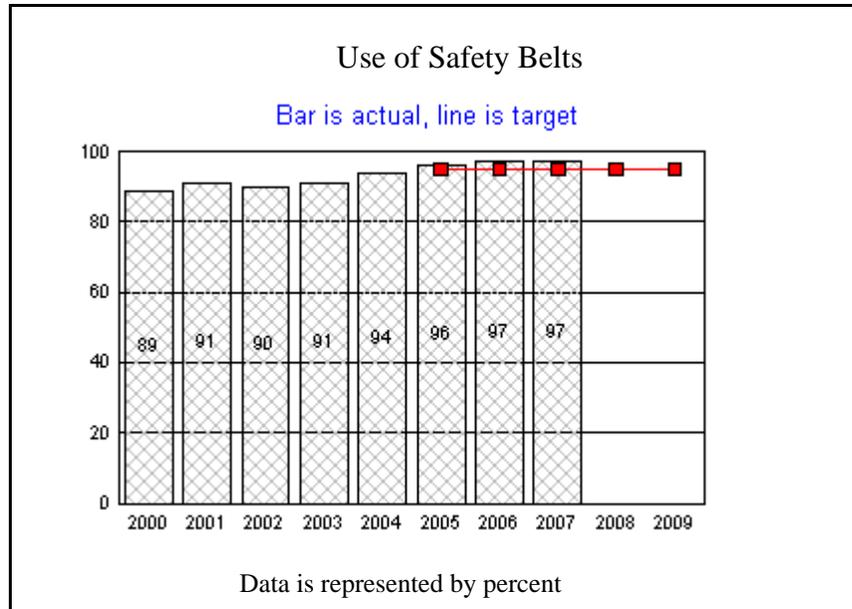
6. WHAT NEEDS TO BE DONE

ODOT will continue to monitor all aspects of fatalities due to impairment. ODOT's Safety Division is charged with the coordination and staff for the Governor's DUII Advisory Committee, which is focused on reducing the impacts of DUII in Oregon. Input from this committee and ODOT staff contribute to strategies developed to continue the reduction of alcohol-involved traffic fatalities. These strategies are listed in the Oregon Traffic Safety Performance Plan. They are typically enforcement- or education-based, such as training for police, prosecutors and judges; grants to pay for DUII enforcement overtime; community-based campaigns, public information and other education campaigns.

7. ABOUT THE DATA

The data is reported on a calendar year basis. It comes from reliable sources, particularly because it stems from traffic fatalities. It includes fatalities due to alcohol or alcohol in combination with other impairment, but does not include impairment due solely to other drugs.

KPM #5	Use of Safety Belts: Percent of all vehicle occupants using safety belts.	1998
Goal	Improve Travel Safety in Oregon	
Oregon Context	Oregon Benchmark #45: Preventable Death	
Data Source	Transportation Safety Division, ODOT; Occupant Protection Observation Study, Intercept Research Corporation	
Owner	Transportation Safety Division, ODOT, Troy Costales: 503-986-4192	



1. OUR STRATEGY

ODOT’s current strategies for increasing safety belt usage among the traveling public include the provision of grants to pay for law enforcement overtime related to safety belts, speed and impaired driving laws and efforts to increase the availability of information in rural areas and for non-English speakers. In addition, ODOT’s Safety Division conducts public awareness efforts to communicate to Oregonians the importance of

wearing safety belts in reducing premature deaths and injuries, and in improving travel safety in Oregon.

2. ABOUT THE TARGETS

ODOT seeks to influence a greater percentage of the public to use safety belts, so an upward trend is desirable. A very high percentage has been set as the target because Oregon has consistently been in the top five among states with a high percentage use of safety belts.

3. HOW WE ARE DOING

This measure shows progress toward improving travel safety in Oregon and exceeds the target ODOT set for 2007. ODOT Safety Division programs have been effective toward increasing the percentage of Oregonians using safety belts.

4. HOW WE COMPARE

Oregon's rate of 97% cannot be compared to other states because the Oregon safety observation study uses a more comprehensive methodology than the national survey. Oregon has routinely been in the top five among states with the highest rates of safety belt usage according to the NHTSA's safety belt survey. This survey does not review all seats in a vehicle like the Oregon survey does.

5. FACTORS AFFECTING RESULTS

Education and outreach efforts have recently been more focused on child occupants in order to increase the proper usage of child restraints and booster seats. Grant dollars for police overtime for targeted enforcement related to safety belts has also had positive results.

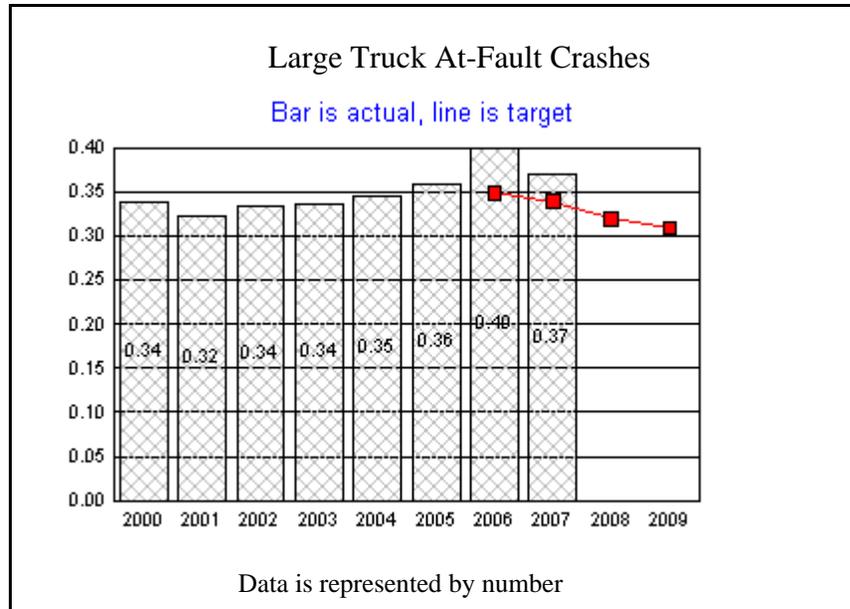
6. WHAT NEEDS TO BE DONE

Safety belt usage is such an important contributor to reductions in traffic fatalities that ODOT will continue its efforts to further increase safety belt use among Oregonians. ODOT will continue to monitor safety belt usage and direct efforts to keep usage increasing, particularly among children.

7. ABOUT THE DATA

Safety belt surveys are not done on a continuous basis, but represent a "snapshot" in time. These surveys are done annually and are statistically valid and reliable. Restraint usage is also reported at the time of traffic crashes, but this is not as reliable as data from these standard surveys.

KPM #6	Large Truck At-Fault Crashes: Number of large truck at-fault crashes per million vehicle miles traveled (VMT).	1998
Goal	Improve Travel Safety in Oregon	
Oregon Context	Oregon Benchmark #45: Preventable Death	
Data Source	ODOT Motor Carrier Division and ODOT's Transportation Development Division, Crash Analysis and Reporting Unit	
Owner	ODOT Motor Carrier Division, David McKane, 503-373-0884	



1. OUR STRATEGY

Strategies to address truck-at-fault crashes must focus on the driver. Almost all of these crashes are caused by the truck driver and usually linked to speeding, tailgating, changing lanes unsafely, failure to yield right of way, or fatigue. Of the 692 truck-at-fault crashes that occurred in 2007, only 43 were attributed to some mechanical problem. There is a statistical correlation between truck-at-fault crashes and the number of drivers placed

out-of-service for safety violations. As more problem drivers are found, at-fault crashes decline. In 2007, the Motor Carrier Transportation Division published a Safety Action Plan to educate everyone about the various strategies now employed to reduce truck-at-fault crashes. Division staff take the lead in efforts as they conduct inspections at weigh stations and during safety compliance reviews at trucking company terminals. Oregon law enforcement officers play a key role, too. Many State Police troopers, as well as many county sheriffs and city police, are certified inspectors who work under Motor Carrier Safety Assistance Program (MCSAP) intergovernmental agreements. They conduct inspections at the roadside after probable cause stops for traffic violations. They also routinely join safety specialists and motor carrier enforcement officers in special operations that focus on speed enforcement and logbook checks. All Oregon inspectors follow a Commercial Vehicle Safety Plan that is updated annually. Under the plan, enforcement efforts focus on traffic along major freight routes where most truck-at-fault crashes happen. Specifically, there are 268 highway miles in 12 parts of the state that are referred to as AIM Corridors — Accident Intensified MCSAP Corridors.

2. ABOUT THE TARGETS

Each target represents a one standard deviation decline in the truck-at-fault crashes that occurred in previous years.

3. HOW WE ARE DOING

Both truck crashes and truck-at-fault crashes declined in 2007, compared with the previous year. Injuries and fatalities were also down. Safety inspections increased to an all time high in 2007. Inspectors checked a total of 61,349 trucks and drivers, 3% more than in 2006. A total of 12,072 of the inspections led to a vehicle placed out-of-service for critical safety violations. A total of 8,582 of the inspections led to truck drivers placed out-of-service. Compared with 2006, this represents 8% more problem vehicles and 50% more problem drivers found in inspections. Part of the increase is due to inspectors conducting more frequent multi-day, round-the-clock exercises aimed at checking drivers. In nine such exercises conducted within a seven-month period, inspectors checked 7,046 drivers and placed 1,695 out-of-service (24%). This is well above the national 9.8% rate for finding drivers with critical violations. Most violations were related to exceeding driver hours-of-service limits.

4. HOW WE COMPARE

Comparative analysis regarding Oregon's experience with truck-at-fault crash rates is not possible because other states and the federal government merely count crash totals and do not assign blame in crashes. In terms of all truck and bus crashes, not just truck at fault crashes, Oregon's crash rate historically compares very favorably alongside the national rate. Using federal statistics for all commercial vehicle miles traveled in 2006, for example, Oregon's rate is 38% lower. There were 0.43 truck crashes per million miles in Oregon that year, compared with 0.691 truck crashes per million miles nationally.

5. FACTORS AFFECTING RESULTS

The rate of truck-at-fault crashes is affected by increases in all vehicle miles traveled, not just commercial vehicle miles. It's affected by increasing congestion, complicated by the unprecedented amount of road and bridge construction and maintenance work now underway in Oregon. Further contributing to crash rates is inclement weather, law enforcement officer presence on the road, and an observed effective increase in actual interstate speeds.

6. WHAT NEEDS TO BE DONE

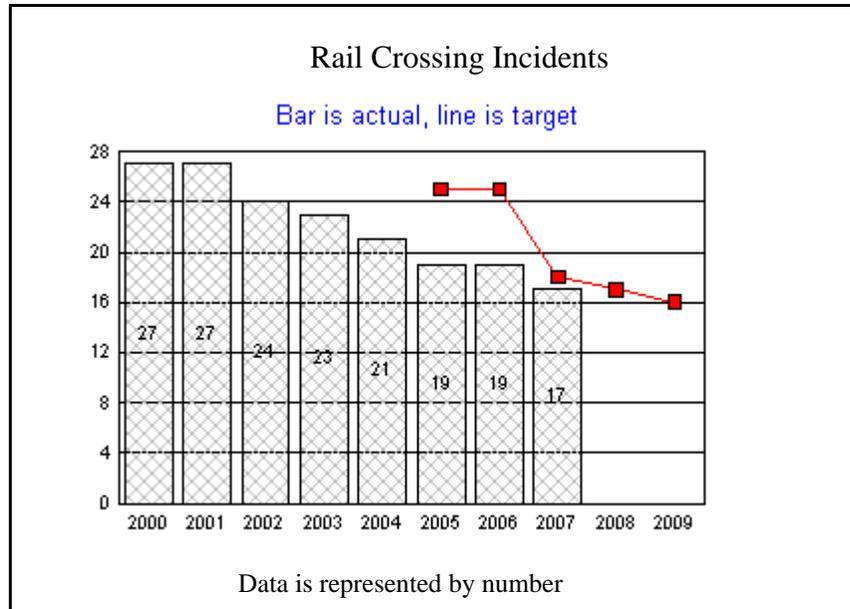
One effective way to impact this measure would be to increase truck safety enforcement activity by law enforcement officers. In recent years when State Police trooper strength waned, regression analysis showed a statistically valid inverse correlation between the declining trooper strength and increasing truck-at-fault crashes. The Motor Carrier Transportation Division also must continue to closely monitor the activities of all safety inspectors to ensure that they follow the state's Commercial Vehicle Safety Plan and concentrate on the key objectives that will have the greatest positive impact on safety. Enforcement officers should focus on making probable cause stops for speeding and other traffic violations along major freight routes where most truck-at-fault crashes happen. Because so few crashes are attributed to mechanical problems, checking the behavior and fitness of truck drivers continues to be the most effective way to reduce crashes. The Division needs to continue its aggressive safety inspection efforts at roadside and weigh stations, maintaining high numbers of truck driver inspections. Oregon is gaining a reputation for being tough on truck safety, which makes more drivers mindful of safety as they go through the state.

7. ABOUT THE DATA

Data for this measure are based on truck crashes that involve a fatality, injury, or disabling damage that causes a vehicle to be towed from the scene. This is the federal definition of a recordable accident set in FMCSR Part 390.5 and Oregon Administrative Rule 740-100-0020. The ODOT Transportation Development Division's Crash Analysis and Reporting Unit analyzes the reports to determine which are truck-at-fault. Crash data are highly reliable. States are rated on a quarterly basis – Good, Fair, or Poor – on the completeness, timeliness, accuracy, and consistency of both crash and roadside inspection data submitted to the Motor Carrier Management Information System. The Federal Motor Carrier Safety Administration rates Oregon "Good" in terms of the data.

Truck miles traveled in Oregon is based on miles traveled by trucks over 26,001 pounds, as determined by motor carriers' highway-use tax reports and the temporary passes purchased by short-term operators. Mileage figures are ultimately verified by financial analysts for Oregon's periodical Highway Cost Allocation Study.

KPM #7	Rail Crossing Incidents: Number of highway-railroad at-grade incidents.	1999
Goal	Improve Travel Safety in Oregon	
Oregon Context	Oregon Benchmark #45: Preventable Death	
Data Source	Rail Division, ODOT	
Owner	Rail Division, ODOT, Kathy Holmes, (503) 986-4321	



1. OUR STRATEGY

Safe Infrastructure: A priority for ODOT is to have the safest infrastructure possible. By implementing design practices that mitigate structural safety risks on Oregon’s transportation system, safe infrastructure is promoted. There are several ODOT activities specific to the Rail Division associated with this general strategy. The Crossing Safety Section manages crossing improvement projects and inspects crossings to ensure they are

appropriately maintained. The Division works with public and private entities, including the railroads, public road authorities, law enforcement, to address crossing safety concerns and participate in transportation planning activities to improve the mobility of highway and rail traffic.

2. ABOUT THE TARGETS

The Rail Division strives for a zero incident performance. The target reflects the reality that some number of incidents are outside the control of the department and its transportation safety partners.

3. HOW WE ARE DOING

In 2007, the number of rail crossing incidents (17) was below target. Since 2001, there has been a decline in the number of incidents.

The disaggregated data show that in 2007, 16 incidents involved motor vehicles.

4. HOW WE COMPARE

The Federal Railroad Administration reports that Oregon has been in or near the top ten states for least number of motor vehicle incidents at public crossings, both in terms of number of vehicles and number of crossings during recent years.

5. FACTORS AFFECTING RESULTS

Some incidents are caused by deliberate actions rather than lack of safety education or crossing safety devices.

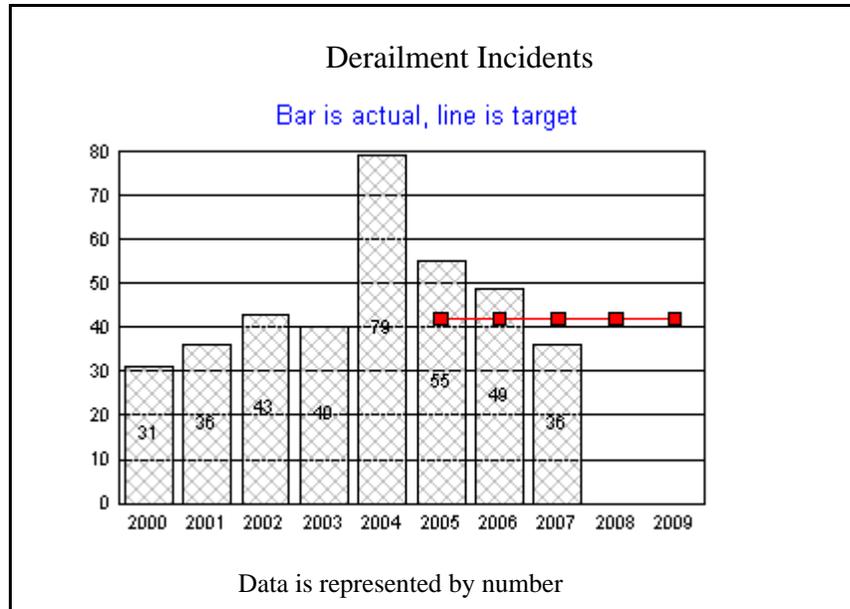
6. WHAT NEEDS TO BE DONE

Options to continue the decline in incidents include maintaining inspection efforts, increasing funding for crossing investments and increasing education outreach on crossing safety to the driving public and pedestrians.

7. ABOUT THE DATA

The reporting cycle is calendar year. The data is based upon incident reports submitted by the railroads to the Federal Railroad Administration (FRA). Under federal regulations, the railroads are required to complete and submit accurate reports to the FRA.

KPM #8	Derailment Incidents: Number of train derailments caused by human error, track, or equipment.	1998
Goal	Improve Travel Safety in Oregon	
Oregon Context	Oregon Benchmark #45: Preventable Death	
Data Source	Rail Division, ODOT	
Owner	Rail Division, ODOT, Kathy Holmes, (503) 986-4321	



1. OUR STRATEGY

Safe Infrastructure: A priority for ODOT is to provide safe infrastructure and mitigate structural safety risks on Oregon’s transportation system. The Rail Division, working with the Federal Rail Administration (FRA), uses a combination of inspections, enforcement actions and industry education to improve railroad safety and reduce the incidence of derailments and the potential for release of hazardous materials.

2. ABOUT THE TARGETS

Fewer incidents of derailments are desired.

3. HOW WE ARE DOING

In 2007, there were 36 derailment incidents, a decrease from the 49 derailments that took place in 2006. Over the past three years, derailment incidents have decreased by 54 percent after reaching a peak in 2004. Derailments are now below the target. This trend indicates significant improvement.

4. HOW WE COMPARE

According to FRA's data derailments decreased in Oregon and its neighboring states of Washington, Idaho, Nevada and California. Oregon showed a 25 percent reduction. The rail systems differ in terms of track miles and the number of carloads, e.g. California has a much larger system than Oregon while Idaho has a much smaller system.

5. FACTORS AFFECTING RESULTS

The decrease in derailments can be partially contributed to an increase in inspections and a full staff of certified inspectors. The decline has steadily continued since 2004 with the hiring, training and certification of new inspectors to replace the turnover in staff. This supports the need for certified inspectors performing regular inspections.

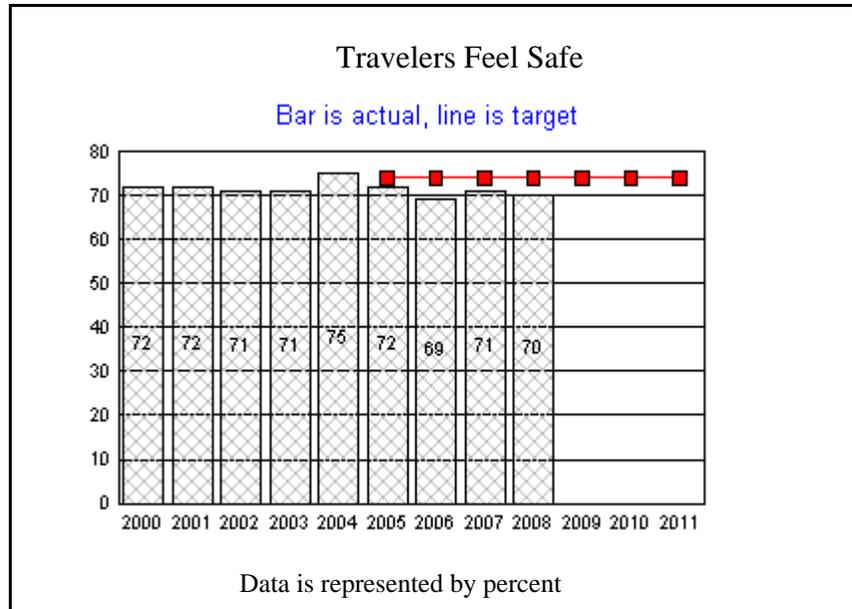
6. WHAT NEEDS TO BE DONE

Recruitment and retention of qualified compliance (inspector) personnel is vital as new hires require at least one-year of training to become federally-certified to conduct inspections. Staff turnover combined with the required training period limits the Division's effectiveness in identifying non-compliant, potential derailment conditions. Also, analysis of data from previous inspections (track conditions, operating issues, etc.) aids the Division to identify areas of concern on which to focus resources and inspections to reduce incidents.

7. ABOUT THE DATA

The reporting cycle is calendar year. The data is based upon reports submitted by the railroads to the FRA. Under federal regulations, railroads are required to report all derailments meeting federally mandated thresholds to the FRA.

KPM #9	Travelers Feel Safe: Percent of public satisfied with transportation safety.	1998
Goal	Improve Travel Safety in Oregon	
Oregon Context	Oregon Benchmark #45: Preventable Death	
Data Source	Transportation Safety Division, ODOT, Traffic Safety Attitude Survey, Intercept Research Corporation	
Owner	Transportation Safety Division, ODOT, Troy Costales: 503-986-4192	



1. OUR STRATEGY

ODOT’s current strategies for increasing perception of safety on Oregon’s transportation system fall primarily in two areas:

- a. Education: Information campaigns educate about safety and department activities that support safety. A more knowledgeable public is likely to feel safer.

b. Visible Police Presence: This visibility increases safety and perception of safety through enforcement.

2. ABOUT THE TARGETS

ODOT seeks to influence a greater percentage of the public that perceives the transportation system to be safe so an upward trend is desirable.

3. HOW WE ARE DOING

This measure hovers around a reasonable range despite being below the target. The average for the previous six years is 72% so the 2008 result hovers around the average of the previous six years, but falls short of the target. Although an upward trend is generally desirable, complacency on the part of the traveling public would not be a desirable outcome based on too high a perception of safety.

4. HOW WE COMPARE

Oregonians' perception of safety of the transportation system cannot be compared to other states because this survey is not compiled on a nationwide basis.

5. FACTORS AFFECTING RESULTS

ODOT's Transportation Safety Division coordinates safety activities within ODOT and numerous safety programs exist within other ODOT divisions such as Highway, Motor Vehicle Services and Motor Carrier Transportation. These programs sustain constant efforts, but public awareness campaigns inform Oregonians about department activities to improve safety within the state. Some correlation likely exists between increased awareness of safety activities and perception of safety. A less visible presence of police due to reductions may also be a factor in perceptions of safety as it is certainly a factor in enforcement.

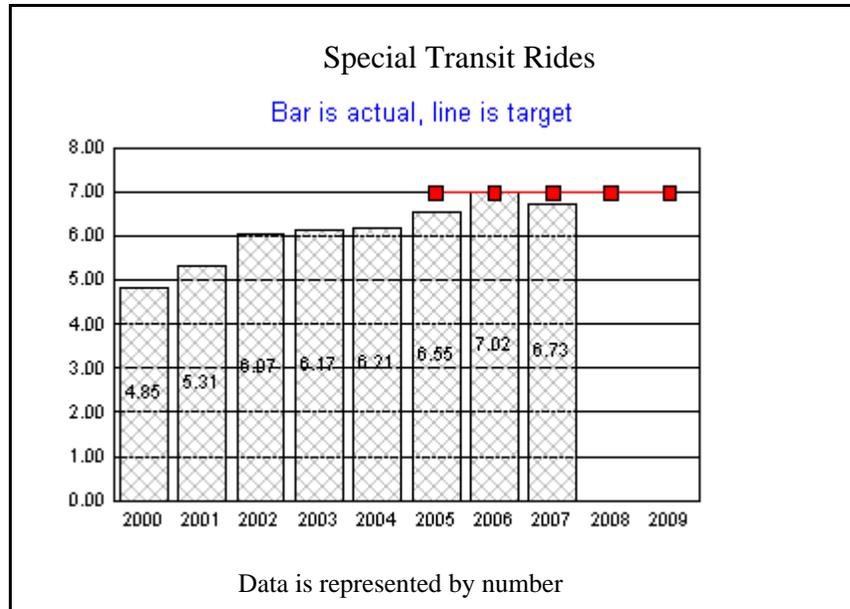
6. WHAT NEEDS TO BE DONE

ODOT will sustain its focus on all aspects of safety as it remains the agency's highest priority. Continued information campaigns will not only increase public awareness of safe choices and behaviors, it also informs them of department activities. Grant monies will also continue to be provided for focused police presence to improve safety. Additional efforts for coordination of safety programs for public transit and rail may also be of benefit.

7. ABOUT THE DATA

Like other surveys participated in by ODOT, the Traffic Safety Attitude Survey represents a “snapshot” in time. This survey is done annually and is conducted using methods that produce statistically valid and reliable results.

KPM #10	Special Transit Rides: Average number of special transit rides per each elderly and disabled Oregonian annually.	1999
Goal	Move People and Goods Efficiently; Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon	
Oregon Context	Oregon Benchmark #59: Independent Seniors, Oregon Benchmark #60 Working Disabled	
Data Source	Public Transit Division, ODOT	
Owner	Public Transit Division, ODOT, Dinah Van Der Hyde: 503-986-3885	



1. OUR STRATEGY

Transportation Mobility: ODOT invests in and promotes the use of accessible transportation services for seniors and individuals with disabilities. State and Federal Programs have been developed to provide equality of access for those with mobility needs.

2. ABOUT THE TARGETS

The target for this measure is outdated. ODOT is now developing a new target that will more accurately reflect the needs for trips to sustain livability. ODOT is currently completing work with Association of Oregon Counties and Portland State University to develop a new target starting 2008 for the 09-11 Budget period. For 2007 we show the outdated target; the new target will be available for 2009.

3. HOW WE ARE DOING

Since 1998, average rides have steadily increased. However, in 2007 the average number of rides went down.

4. HOW WE COMPARE

Data is not available to compare Oregon with other states.

5. FACTORS AFFECTING RESULTS

Average rides available diminished during the 1990s as senior populations increased and resources for transportation were static. Oregon population increases are outpacing fund availability; rapidly increasing costs of providing service are also constraining service availability.

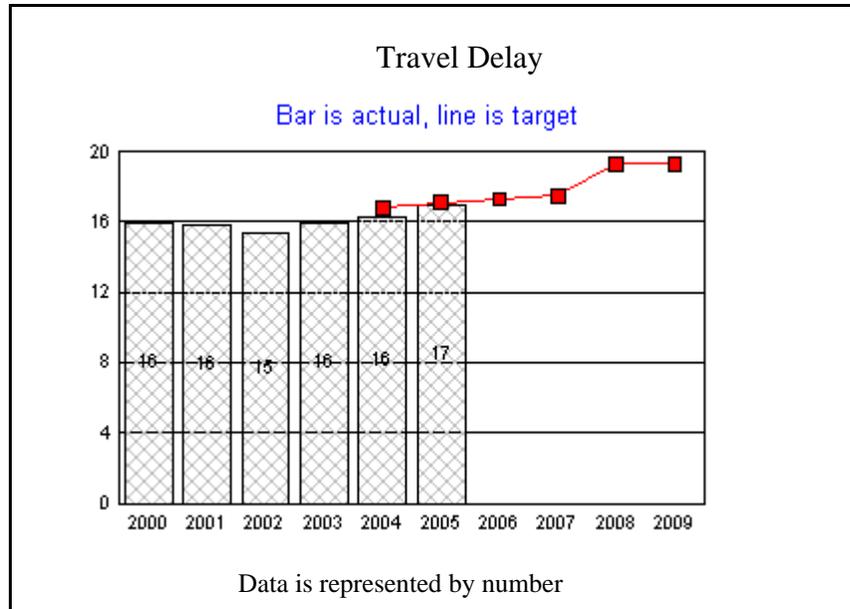
6. WHAT NEEDS TO BE DONE

Complete work on an updated target. Continue to emphasize improved access to transportation services for seniors and people with disabilities to sustain service levels.

7. ABOUT THE DATA

The data is compiled by the Public Transit Division using the Elderly and Disabled Population from U. S. Census and Portland State University and provider reports to Public Transit Division of annual rides provided to elderly and disabled Oregonians. For the 2009- 11 biennium ODOT will present a new target and methodology to more accurately determine how well special transit rides meet the needs of the elderly and disabled population in Oregon.

KPM #11	Travel Delay: Hours of travel delay per capita per year in urban areas.	2000
Goal	Move People and Goods Efficiently	
Oregon Context	Oregon Benchmark # 68: Traffic Congestion	
Data Source	Texas Transportation Institute, Urban Mobility Report	
Owner	Transportation Development, ODOT, Brian Gregor, 503-986-4120	



1. OUR STRATEGY

Transportation Options: Promote the use of transportation modes other than single occupancy vehicles (SOVs) by improving existing facilities and creating new transportation options where possible in order to reduce travel delay and stress on the highway system and ensure multi-modal options for all Oregonians; Build Quality Infrastructure: Use new technology and construction techniques and materials to improve the quality of

infrastructure and reduce delays caused by construction and maintenance activities; Traffic Network Management: Employ new technology to better manage traffic networks by providing timely information to travelers and identifying and reducing delays from crashes and other causes; Sustainable Transportation: Promote the use of more energy efficient transportation alternatives to preserve air and water quality and move toward sustainable economic growth.

2. ABOUT THE TARGETS

Congestion delay is strongly associated with population size. As cities become more populous, they become more congested, although the rate of growth of delay in Oregon urban areas has been less than the population growth. Some of this is due to a decline in the growth of per capita Vehicle Miles Traveled (VMT). Several of the social and economic trends that fueled rapid growth of VMT are tapering off. This trend, however, is also influenced by ODOT programs and its transportation partners. Additional improvements will be needed if the benchmark is to be achieved 20 years into the future.

3. HOW WE ARE DOING

Traffic congestion has risen during the last 30 years because expansion of road capacity has not kept pace with the growth of travel. The mobility that Oregonians have enjoyed in recent decades has been a result of past high capital investment rates. Congestion has been rising because the excess capacity created by those investments is being used up and not replaced. Increase in delay has been eased by the additions to the highway system that have been made. Traffic management efforts in the Portland metropolitan area (e.g. freeway monitoring, incident management, ramp metering) have also helped to limit the effect of growing travel demand on traveler delay. The growth of public transportation service and usage has contributed significantly as well.

4. HOW WE COMPARE

According to the Texas Transportation Institute's 2007 Urban Mobility Report, delay per traveler in the Portland metropolitan area is about average for urban areas of its size. According to that same report, delay per traveler in the Salem and Eugene metropolitan areas is below average for urban areas of their sizes.

5. FACTORS AFFECTING RESULTS

The capacity of the transportation system as compared to traffic volume is the major factor of delay. Increasing populations put capacity under increasing pressure, but operational improvements can mitigate this for a time. Ramp metering, signal synchronization, incident response vehicles,

variable message signs, and capacity enhancing projects are examples of this. Land use factors such as density and land use mixing are also important because they affect how far people travel. The growth of travel delay in the Portland metropolitan area has been mitigated to a large extent by declining vehicle miles traveled. Certain economic factors, like fuel prices and growth, can also significantly affect the results.

6. WHAT NEEDS TO BE DONE

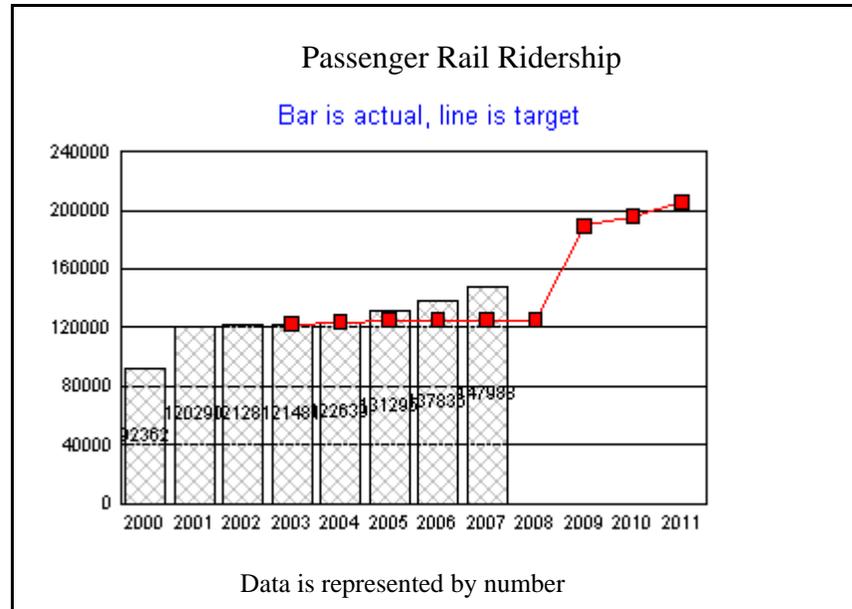
Department activities designed to reduce delay should be continued and new approaches developed. It may also be beneficial to consider a measure of travel time in major Oregon urban areas as an additional or replacement measure. This may be more meaningful to the users of the transportation system. It would also be helpful to provide more timely data, but this would require additional staff and significant increases in traffic monitoring.

7. ABOUT THE DATA

There is a long delay in when data is available from a prior year. The Texas Transportation Institute uses well developed methods to create the Urban Mobility Report, however, the report is produced on a two year cycle which results in a two to three year delay for reporting. Data is only collected for three of Oregon's six Metropolitan Planning Organizations (MPOs), Portland, Salem and Eugene. Corvallis, Bend and Medford are not included.

The average travel delay conditions for the combination of the second and third largest urban areas of the state is about one-third the delay in the Portland metropolitan area. See chart on next page.

KPM #12	Passenger Rail Ridership: Number of state-supported rail service passengers.	1999
Goal	Move People and Goods Efficiently	
Oregon Context	Oregon Benchmarks #70 - Alternative Commuting, and #71 - Vehicle Miles Traveled (VMT)	
Data Source	Rail Division, ODOT	
Owner	Rail Division, ODOT, Kathy Holmes, (503) 986-4321	



1. OUR STRATEGY

Transportation Options: ODOT seeks to promote the use of transportation modes other than SOVs by improving existing facilities and creating new transportation options where possible. Alternative modes of transportation are provided to reduce travel delay and stress on the highway system and ensure multi-modal options for all Oregonians.

2. ABOUT THE TARGETS

The target projections are based on historical increases in state-supported Cascades trains and Thruway buses. An increase in rail ridership is desirable and could be an indication that transportation options in Oregon have expanded.

3. HOW WE ARE DOING

Since 1999, passenger rail ridership has steadily increased, reaching its highest level in 2007. Passenger rail ridership surpassed the 2007 target by 23,033, a 7 percent increase from 2006 numbers.

4. HOW WE COMPARE

Oregon's passenger rail program is very modest compared to Washington's and California's program. Both Washington and California have aggressive investment programs for passenger rail, resulting in corresponding benefits for passenger and freight rail.

5. FACTORS AFFECTING RESULTS

In general, ridership increases result from reductions in travel time, increased train frequencies and improvements in on-time reliability. Each of these conditions is largely dependent upon sufficient capital investment. Washington and California are investing multiple hundreds of millions more in their respective rail systems, which provides expanded service and increased passenger rail ridership as well as freight rail system benefits.

6. WHAT NEEDS TO BE DONE

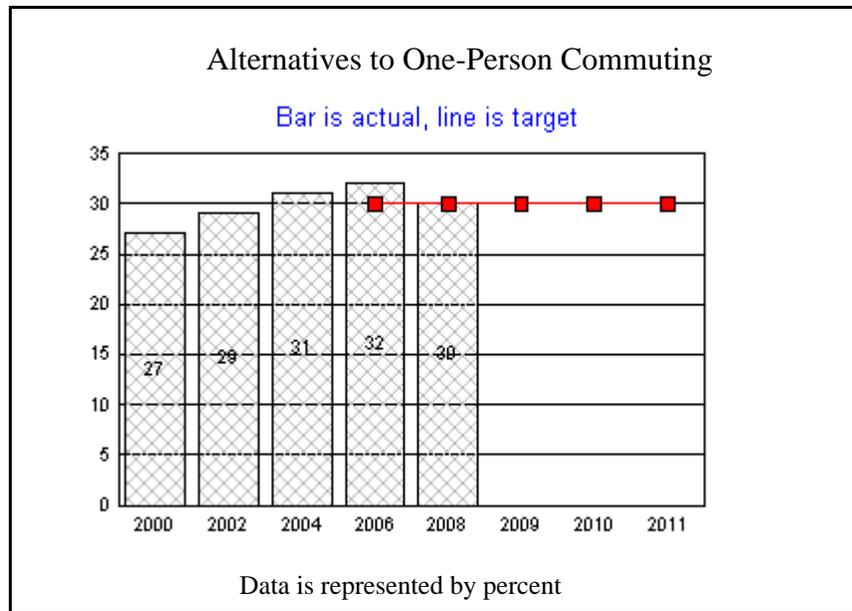
There are several steps that ODOT can take in terms of improving rail ridership:

- a. Seek increased funding options to increase train speed and frequency, and range of service
- b. Continue passenger rail marketing

7. ABOUT THE DATA

The reporting cycle is calendar year. The data is provided by Amtrak, the passenger rail service provider. This data represents the total number of rail passengers each year and does not indicate how this number relates to changes in the population of Oregon. As the population of Oregon grows and gas prices increase, the number of rail users is likely to rise as well, but a great number of users does not necessarily correlate to an increased proportion of the population using rail service.

KPM #13	Alternatives to One-Person Commuting: Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicles.	2000
Goal	Move People and Goods Efficiently	
Oregon Context	Oregon Benchmarks #68 Traffic Congestion and, #70 - Alternative Commuting	
Data Source	Oregon Population Survey, Oregon Progress Board	
Owner	ODOT, Public Transit Division, Dinah Van Der Hyde, 503-986-3885	



1. OUR STRATEGY

Transportation Options: ODOT seeks to promote the use of transportation modes other than SOVs by enhancing existing facilities and increasing transportation options where possible. These improvements lead to a reduction in travel delay and stress on the highway system and can ensure multi-modal options for Oregonians.

2. ABOUT THE TARGETS

For this measure, a higher percentage of people using alternatives to one-person commuting is desired.

3. HOW WE ARE DOING

The proportion of Oregonians commuting during peak hours by means other than a Single Occupancy Vehicle (SOV) is essentially at target level.

4. HOW WE COMPARE

This measure reports the percentage of commuters that use alternatives to one-person commuting during peak hours. Oregon does well during peak hours and also compares well nationally when looking at commuting choices during all hours. Oregon is 5th in nation as compared to results for the U.S. based on census figures for 2000 (27 percent for Oregon compared to 24 percent for the U.S. in 2005).

5. FACTORS AFFECTING RESULTS

Efforts to reduce SOV commuting are impacted by the fact that many people combine their commute with household trips to help balance the time demands of work, home, children and travel. Economic factors also have an affect, such as fuel prices and increases or decreases in growth. Education and awareness of alternatives to SOV commuting can also affect change.

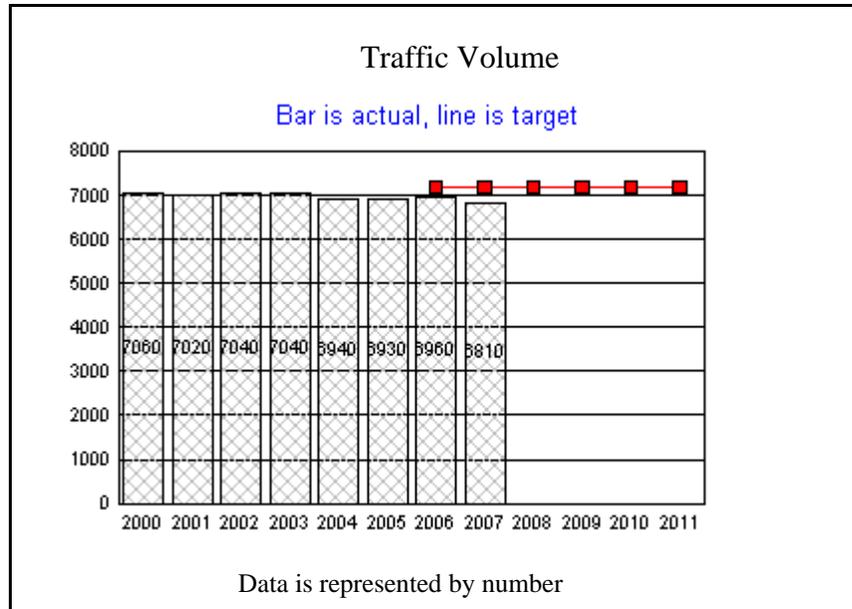
6. WHAT NEEDS TO BE DONE

The current program is working and should be maintained and improved where opportunities exist. ODOT's Transportation Demand Management program will continue and new techniques and strategies will be applied where appropriate.

7. ABOUT THE DATA

A continued data source for this measure is currently uncertain. The Oregon Population Survey conducted by the Progress Board is no longer a resource for the data. A national survey offers similar but not exact comparative data. ODOT is currently determining the options.

KPM #14	Traffic Volume: Vehicle Miles Traveled (VMT) per capita in Oregon metropolitan areas for local non-commercial trips.	2000
Goal	Move People and Goods Efficiently	
Oregon Context	Oregon Benchmark # 68: Traffic Congestion, Oregon Benchmark #71: Vehicle Miles Traveled (VMT)	
Data Source	ODOT Transportation Development Division	
Owner	ODOT Transportation Development Division, Denise Whitney, 503-986-3517	



1. OUR STRATEGY

Sustainable Transportation: ODOT promotes the use of travel modes that reduce traffic volume in metro areas. ODOT provides alternatives to single-occupancy passenger vehicle use within MPO areas through transportation demand management activities such as park-and-ride facilities and car pool programs.

2. ABOUT THE TARGETS

This measure covers state-owned highways in metropolitan planning organization areas (MPOs) in Oregon. Commercial traffic, truck traffic, and through traffic on state and locally owned roads is excluded. Oregon MPOs include Portland, Salem-Keizer, Eugene-Springfield, and the Rogue Valley (Medford area) for years 2000 and 2001. Corvallis was added in 2002 and Bend in 2003. The target represents a value not to be exceeded. However, lower values are not necessarily better, since they predominantly reflect a reduction in economic activity more than any other factor. As we highway use approaches capacity, more people will use alternative modes of travel and per capita VMT is expected to stabilize around the target value.

3. HOW WE ARE DOING

Year-to-year variation in this measure reflects changes in the Oregon economy more than any other factor. The chart illustrates this pattern. In 2000 the Oregon economy was fairly robust, but began declining in subsequent years. As economic activity declines, VMT declines, population growth slows, and per capita VMT declines. Recently, the increase in fuel price has affected miles of travel as well. When the economy is strong the highway system is expected to operate closer to the target amount, but the goal is to remain below the target value.

4. HOW WE COMPARE

The relationship between population growth and vehicle-miles-of-travel remains steady. Year to year fluctuations primarily reflect changes in economic activity. Performance remains within the target boundary. The target represents the maximum acceptable per capita VMT, which is most likely to be reached during times of strong economic activity.

5. FACTORS AFFECTING RESULTS

Changes in per capita VMT must always be considered within the context of other measures and economic conditions. This measure is a function of population and traffic volume, both of which are determined by the economy. Economic conditions affect this measure more than any other factors. In times of recession, per capita VMT will decline. When the economy is strong, the rate at which this performance measure increases will depend on the relative growth rates of population and VMT. If VMT increases faster than population, the value will rise. If population increases faster than VMT, the value will decline.

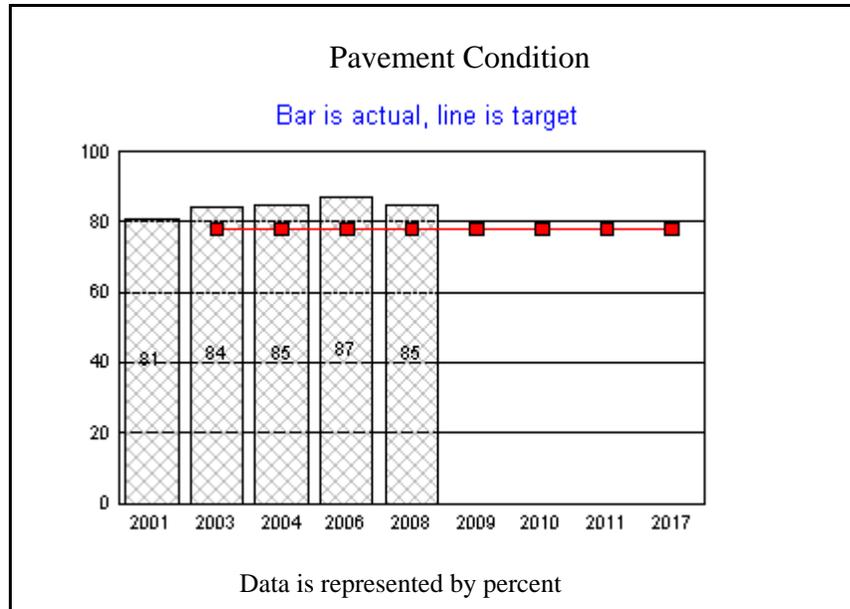
6. WHAT NEEDS TO BE DONE

Construction projects expanding highway capacity and transportation demand management programs promoting alternative modes of travel are two examples of department activity associated with changes in roadway use. However, this measure strongly relates to the policy and planning programs of the MPOs as well.

7. ABOUT THE DATA

The population data comes from the Portland State University Population Research Center. The estimated vehicle-miles-of-travel comes from the ODOT Revenue forecast and the ODOT Transportation Data Section. The estimated amount of through traffic comes from the MPO travel demand models. This data is considered the most reliable data available, subject to periodic revision. It is reported by calendar year and available in September of the following year.

KPM #15	Pavement Condition: Percent of pavement lane miles rated “fair” or better out of total lane miles in state highway system.	2001
Goal	Move People and Goods Efficiently	
Oregon Context	Oregon Benchmark #72a: Percent of State Centerline Miles in "Fair" or Better Condition	
Data Source	Pavement Services Unit, Highway Division, ODOT	
Owner	Pavement Services Unit, Highway Division, ODOT, Elizabeth Hunt, 503-986-3115	



1. OUR STRATEGY

The strategy of the ODOT pavement preservation program is to keep highways in the best condition possible, at the lowest cost, by taking a preventative approach to maintenance.

The most cost-effective approach is to resurface highways while they are still in “fair” or “good” condition, which extends pavement life at a reduced resurfacing cost.

2. ABOUT THE TARGETS

A higher, or increasing, percentage of pavement (centerline) miles in good condition is desired. A higher percentage translates to smoother roads and lower repair costs.

Funding allocations to the pavement program are set to maintain pavement conditions at a target of 78% “fair” or better over the long term. Currently, pavement conditions are above target but forecast to drop back towards the 78% long term target by 2015.

3. HOW WE ARE DOING

In 2006, 87% of State Highway miles were rated in “fair” condition or better. Pavement conditions are above the target as a result of extensive use of cost-effective thin resurfacing treatments. A thin treatment strategy makes the most efficient use of the pavement funding but favors low traffic rural parts of the system where less expensive treatment can be programmed. Other parts of the system, particularly in urban areas which require more costly treatment, are falling behind. More funding is required to improve pavement conditions on these parts of the system. Data for 2008 will be available at the end of the Calendar Year 2008.

4. HOW WE COMPARE

Although no uniform system exists for classifying pavement condition of all highways nationwide, the neighboring states of California, Idaho, Washington, and Nevada have similar classification systems to Oregon. A November 2003 review of these states showed that Oregon’s Interstate and National Highway System (NHS) pavements are in better condition than the average of the surrounding states, while Oregon’s non-NHS highways are in worse condition.

5. FACTORS AFFECTING RESULTS

The steep cost increase for pavement materials in the last two years has had a major impact on the cost of highway resurfacing projects. Some projects have been cut from the program and others may be cut or shortened. Other factors having an impact on the program are standards, mobility, and access management requirements. Often, paving work is conducted in conjunction with other enhancements which can impact project costs and timelines.

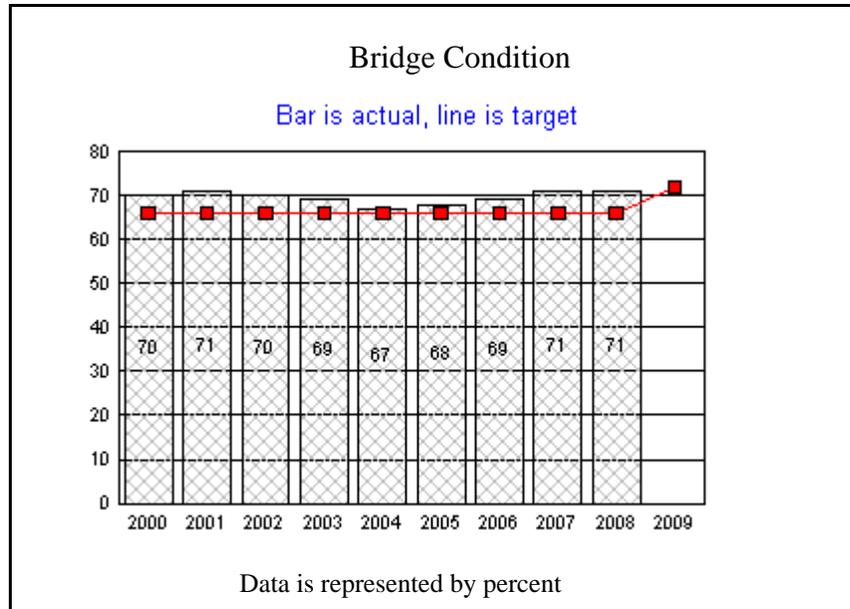
6. WHAT NEEDS TO BE DONE

The resurfacing mileage is not keeping pace with the rate of pavement deterioration. Increased funding is required to improve pavement conditions on important routes throughout the state. The funding need is most acute in urban areas. In the meantime, the Statewide Pavements Committee, which oversees the Pavement Preservation Program, will continue to refine the preservation strategy and address the key challenges of (1) optimizing the life of pavement within the constraints of available funds, and (2) dealing with the variation between urban and rural parts of the system.

7. ABOUT THE DATA

Pavement smoothness is a key element of the motoring public's experience when traveling the highway system and the pavement condition is a primary factor in determining the optimum time to program a maintenance treatment or resurfacing to maintain or restore smoothness. Pavement conditions are measured via a combination of automated equipment and visual assessment, and rigorous checks are made on the data to ensure integrity. Oregon has measured pavement conditions on the state highway system since 1976. Pavement conditions are measured and reported on the entire State Highway system every two calendar years, on the even year (2004, 2006, etc.). Measurements are taken in the summer and fall and reported at the end of calendar year. The Department's Pavement Condition Report provides detailed pavement condition data and statistical summaries across various parts of the highway system and is available on line at http://www.oregon.gov/ODOT/HWY/CONSTRUCTION/pms_reports.shtml

KPM #16	Bridge Condition: Percent of state highway bridges that are not deficient.	1998
Goal	Move People and Goods Efficiently	
Oregon Context	Oregon Benchmark #72b-i Percent of State Bridges in “Fair” or Better Condition	
Data Source	Bridge Engineering Section, Highway Division, ODOT	
Owner	Bridge Engineering Section, Highway Division, ODOT, Bruce Johnson, 503-986-3344	



1. OUR STRATEGY

In order to improve the condition of the state’s bridges, ODOT has adopted the strategy of effective management of bridge maintenance and highway improvement projects by monitoring factors that have a direct impact on the load capacity and serviceability of bridges. ODOT has targeted bridge projects to meet these identified needs through both the process of selected projects for the Statewide Transportation Improvement

Program (STIP) and the OTIA III bridge repair and replacement program. Additionally, we have received special federal funding that has allowed us to move ahead in addressing needs on the most critical routes.

2. ABOUT THE TARGETS

A higher percentage of bridges with “not deficient” condition ratings is desired. Bridges “not deficient” means that the bridges have not been rated as either structurally deficient or functionally obsolete based on criteria established by the Federal Highway Administration (FHWA). The Minneapolis bridge collapse has heightened the awareness of bridge conditions nationwide. Yearly we re-examine our bridge conditions and compare our results with those in the rest of the nation.

3. HOW WE ARE DOING

ODOT has moved extremely quickly in getting bridge repair and replacement projects on high priority freight corridors, including I-5, underway. As a result of planned bridge construction through 2011, including OTIA III and special federal funding, we anticipate significantly fewer bridges will be deficient by 2011. In 2008, the percentage of bridges rated “not deficient” was 71%. 2004 marks the beginning of an upward trend that is expected to continue through approximately 2013, at current levels of funding. After that, bridge conditions are expected to begin to decline gradually and then at an increasing rate.

4. HOW WE COMPARE

Each state reports bridge condition for bridges included in the National Bridge Inventory (NBI), using standard criteria which are established by the FHWA. The FHWA does not report data based on ownership, but does report data for all NBI bridges within states and for all National Highway System bridges within states. All Oregon NHS bridges are owned by ODOT. These bridges represent approximately half of the ODOT inventory, and include those bridges on the higher level systems, including all of the Interstate. Oregon has a rate of 73% of not deficient bridges on the NHS. Based on 2007 data from FHWA, the national average of National Highway System (NHS) bridges “not deficient” is 80%. Oregon falls considerably below the average today. The FHWA data on condition of bridges on the NHS provides the best consistent, reliable comparison of bridge condition currently available.

5. FACTORS AFFECTING RESULTS

Factors affecting this year’s condition rating include the increasing demands on Oregon’s bridges, and the age of those bridges (many of which are nearing the end of their 50-year life cycle). OTIA III will replace bridges at a rate greater than any other time since construction of the interstate and

will improve the condition of the transportation infrastructure on the main freight routes; however, it still does not keep pace with the anticipated rate of deterioration. As OTIA III projects are completed, more aging bridges will fall into the categories of needing repair or replacement.

There are currently 250 bridges on the cusp between deficient and not deficient condition that are not programmed for repair or replacement. At current levels of funding, it can be expected that many of these bridges will become deficient within the next ten years. The 25-year OTIA III bond payback period, now scheduled to begin in 2010, further constrains future funding capacity to repair and replace bridges at the rate they are likely to decline. Lastly, in order to “stretch” bridge construction dollars, more bridges are being repaired and fewer bridges are being replaced. This has the effect of postponing, but not eliminating the costs associated with an older population of bridges.

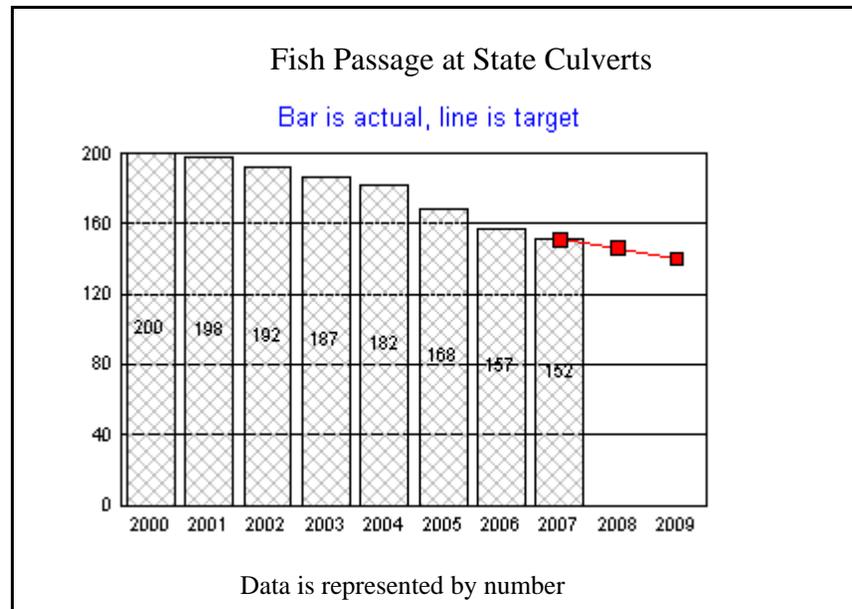
6. WHAT NEEDS TO BE DONE

Maintain the existing bridge inventory through repair and rehabilitation. Freight corridors continue to be a high priority to avoid load restrictions, which affect both commerce and economic development. High value structures, such as major river crossings and movable bridges, have high costs associated with the rehabilitation necessary to keep them in serviceable condition, but even higher costs if neglected repairs lead to bridge replacement sooner than would otherwise be required. The agency is developing a long term strategy for providing a sufficient funding stream to maintain the condition of highway assets, including bridges, at acceptable levels.

7. ABOUT THE DATA

For purposes of data collection and reporting, a snapshot of the bridge inventory is taken each April. The data for 2008 came from a snapshot referred to as the 2008 NBI Submittal. It contains data required to be reported annually to FHWA. The NBI Submittal provides a convenient and consistent reference point each year.

KPM #17	Fish Passage at State Culverts: Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage.	2005
Goal	Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon	
Oregon Context	Oregon Benchmark #86a: Freshwater Species (Salmonids)	
Data Source	Oregon Department of Fish and Wildlife (ODFW) and Highway Division, ODOT	
Owner	Geo-Environmental Services Section, Highway Division, ODOT, Ken Cannon, Interim Fish Passage Coordinator, 503-986-3518	



1. OUR STRATEGY

The primary goal of this program is to support the Oregon plan for salmon and watersheds by replacing or retrofitting culverts for fish passage in the most aggressive, cost effective, and efficient means as practicable with limited program funds. A secondary goal of the program is to partner with other state and federal agencies, local governments, as well as public and private stakeholders to develop an informed work force on the needs and

requirements of native fisheries.

2. ABOUT THE TARGETS

Different program targets have been used to gauge performance for this KPM. These targets have included: minimum number projects per year and number of miles of stream habitat opened up per year. While these targets have been effective at tracking performance; in 2005 we changed the target and actual for future reporting cycles. The targets reflect the remaining balance of high priority culverts (i.e. actuals) that need repair from the previous year minus the number of culverts planned for completion during the target year. Program targets are determined based on available annual funding levels. The actuals represent the total number of statewide high priority culverts owned and managed by ODOT that remain to be replaced or retrofitted. We assume that once all the high priority culverts are repaired, ODOT will need to repair the medium and subsequently the low priority culverts.

3. HOW WE ARE DOING

Culvert numbers in the above table are based on the 2006 ODFW Culvert Inventory. However, in 2007 ODFW re-inventoried and re-prioritized ODOT's culverts. The 2007 inventory was based on changes to Oregon's fish passage standards. The new inventory identifies a total of 748 priority culverts owned and managed by ODOT that do not conform with state fish passage statutes and do not provide adequate fish passage (242 or 32% are High Priority, 160 or 21% are Medium Priority, 346 46% are Low Priority for repair). So, comparing the 2006 and 2007 culvert inventories, ODOT now has significantly more high priority culverts to replace or retrofit (e.g. 2006 inventory- 152 high priority culverts, 2007 inventory- 242 high priority culverts).

From 1997 to 2007 the ODOT Fish Passage program has repaired 114 fish passage impaired culverts. Out of those 114 projects, 38 have replaced culverts or replaced culverts with a bridge, and 76 projects have retrofitted culverts with weirs or baffles and repaired stream channels below culverts. The ODOT Fish Passage program has opened 385.2 miles of stream habitat to native migratory fish since 1997. This represents a significant amount of habitat, demonstrating that ODOT projects are major contributors in restoring salmon to their historic habitat. However, data from 2007 monitoring reports indicate several culvert retrofits are not performing as anticipated. The ODOT Transportation Development Division - Research Unit is currently investigating a subset of these projects. Data will be collected from 20 previously constructed roughened channels during 2008. This research will assist the program to develop adaptive management plans to address these projects whose fish passage performance is not adequate.

ODOT is working to repair as many high priority fish passage culverts as the program funds will allow. At the current funding and repair rate (5 projects per year), it will take decades to make the appropriate repairs to all ODOT owned and managed culverts that currently do not provide

adequate fish passage.

The current program funding rate is: \$3.7 million for FY 2008, \$3.9 million for FY 2009, \$4.1 million for FY 2010, and \$4.2 million for FY 2011. The OTC funding targets for FY 2012 are \$6.1 million and FY 2013 are \$6.2 million. We estimated, using current funding level projections, that the program cannot sustain current project delivery rates. This will reduce ODOT's ability to maintain the current program's targets.

4. HOW WE COMPARE

There is no data available yet to compare the performance of Oregon to the other states dealing with fish passage problems (Alaska, Washington and California Departments of Transportation).

5. FACTORS AFFECTING RESULTS

The long term goal of this program is to continue to support the Oregon Plan for Salmon and Watersheds through repairing or replacing culverts that do not provide adequate fish passage. This goal is being accomplished, but the rate at which projects are being delivered has diminished since the start of the program. The primary factors responsible for this rate of decline include: increased construction, right of way and project development costs, delays in permit acquisition, construction complications and access and traffic management conflicts. These scenarios typically translate into project scope and design changes and generally occur after the project budget has been established. There have been recent projects that have been cancelled due to significant changes in project scope, design standards, budgets, and unforeseen circumstances. New state and federal fish passage design standards now require using larger culverts at stream crossings, adding significant costs to projects. These scenarios continue to drain program funds and diminish the overall program's performance and rate of culvert repair.

6. WHAT NEEDS TO BE DONE

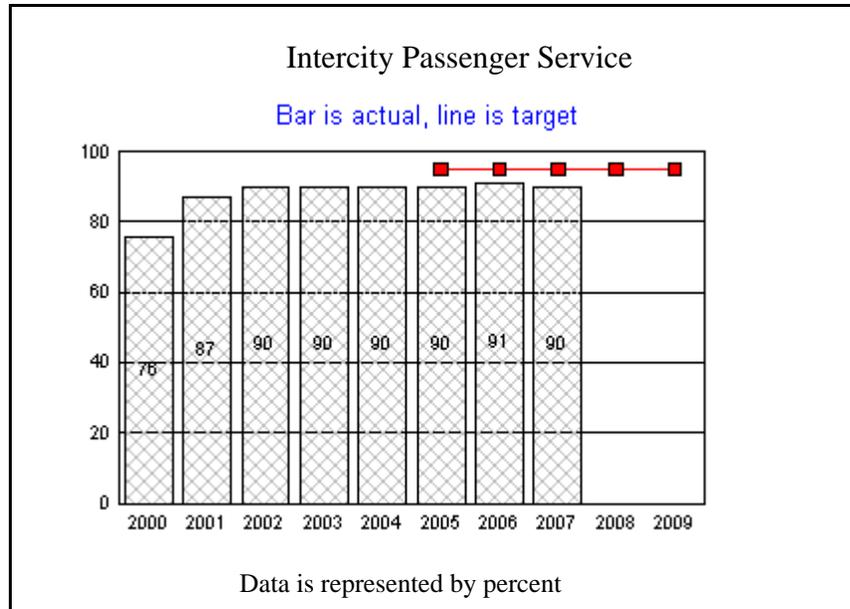
Increased funding is necessary to maintain the trend of improving fish passage at ODOT owned and managed culverts. ODOT's Geo-Environmental Services Section is currently exploring all avenues to administer this program more efficiently. We are evaluating creative ODOT and Regulatory Agency partnerships and streamlining initiatives for natural resources permit acquisition (programmatic permits). These initiatives will create financial efficiencies and incentives and result in more effective program administration. The goals of these initiatives are to couple future STIP and Fish Passage projects together, regardless of fish passage priority, which will maximize project efficiencies and minimize project administration and contract management expenditures. These investigations will yield program management tools that, when coupled with potential increased funds, will allow us to maximize the use of limited program (administration and construction) funds and increase the number of projects completed each year. Monitoring and reporting are critical to tracking the success of individual projects and must continue. Additional research may be necessary for

projects where monitoring data indicate lack of success. It is equally important to continue to remain current with industry standards, evolving design, and program management techniques. Intra- and inter- agency outreach, program public relations, and education must continue.

7. ABOUT THE DATA

The Oregon Department of Fish and Wildlife manages the statewide culvert inventory which identifies and prioritizes as a high, medium, or low priority all known fish passage impediments in Oregon. The culvert inventory list was updated in 2007, adding a significant number of culverts to the high priority list. This large increase in high priority culverts may be the result of several factors including; improved culvert inventory techniques, changes in stream flow and channel geomorphology from new development and/or severe weather events. ODOT continues to work collaboratively with ODFW for frequent data updates to ensure that project selections are made from the most updated culvert inventory. ODOT makes selections from the high priority culvert list to plan future fish passage projects funded by this program. One of the weaknesses of the data is the method(s) used to prioritize known fish passage impediments. ODFW and ODOT are working to develop more standardized and consistent means to prioritize these culverts. As data changes are made, ODOT will incorporate the changes into our culvert planning and selection procedures.

KPM #18	Intercity Passenger Service: Percent of Oregon communities of 2,500 or more with intercity bus or rail passenger service.	1998
Goal	Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon	
Oregon Context	Increase access to the transportation system and services	
Data Source	Public Transit Division, ODOT	
Owner	Public Transit Division, ODOT, Dinah Van Der Hyde: 503-986-3885	



1. OUR STRATEGY

Connecting Communities: Viable transportation options are important for rural communities. ODOT has placed an emphasis on strengthening connections for rural communities. Mechanisms to support this include incentive funding and vehicle purchase for providers of intercity passenger service.

2. ABOUT THE TARGETS

The target of 95% for this measure comes from the Oregon Transportation Plan, demonstrating alignment between ODOT's key performance measures and long-term planning. The goal for 2007–2009 biennium is to maintain existing progress and meet the goal of 95%.

3. HOW WE ARE DOING

Since 2002, 90% of all communities with a population of 2,500 or more have bus service to the next regional service market and accessible connections to statewide and regional intercity transportation service. This goal helps to meet the needs of rural Oregon communities for travel alternative and intercity service access.

4. HOW WE COMPARE

Data is not available to compare with other states.

5. FACTORS AFFECTING RESULTS

Greyhound service, which has historically been a backbone of mobility for America, has withdrawn from unprofitable rural long distance routes.

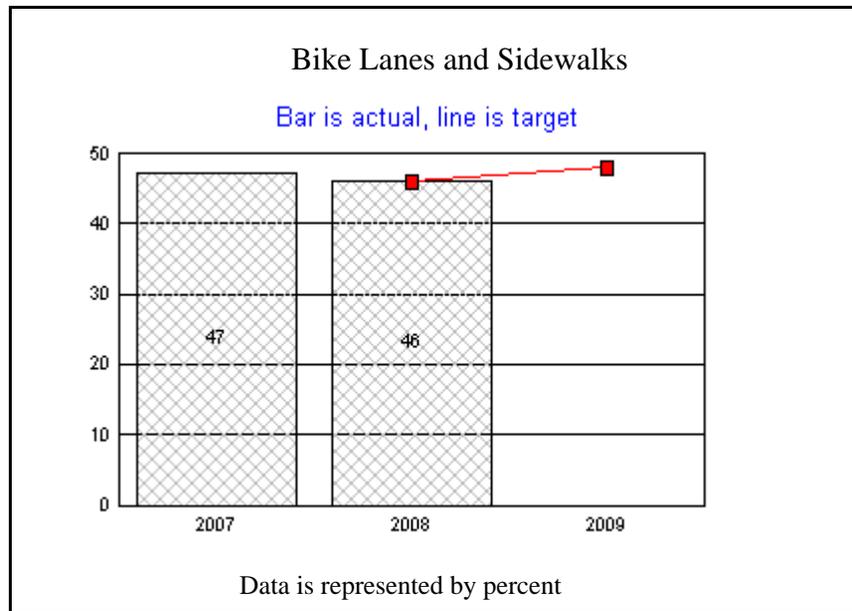
6. WHAT NEEDS TO BE DONE

This program will be refined within the next biennium to reflect the opportunities for improvement that ODOT's new traveler information project will provide when valuable internet based information is available to help rural communities and providers make intercity connections.

7. ABOUT THE DATA

This measure is reported using the Portland State University Center for Population Research annual measure of population and comparing self reported intercity provider schedules.

KPM #19	Bike Lanes and Sidewalks: Percent of urban state highway miles with bike lanes and pedestrian facilities in “fair” or better condition.	2005
Goal	Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon	
Oregon Context	Oregon Benchmark #72: Road Condition, ODOT Goal 3: Move people (and goods) efficiently	
Data Source	Bicycle/Pedestrian Program, Highway Division, ODOT	
Owner	Bicycle/Pedestrian Program, Highway Division, ODOT, Sheila Lyons, 503-986-3554	



1. OUR STRATEGY

This measure reports the performance of ODOT in meeting community needs for bike lanes and sidewalks. This has been a priority in Oregon for many years. Oregon Revised Statutes have established a Governor appointed Oregon Bicycle and Pedestrian Advisory Committee, requires bike lanes and sidewalks be provided as a part of road construction projects, and have mandated that a minimum one percent of the state highway fund

be used for bike and pedestrian facilities. The measure was revised in 2006 to more adequately reflect the goals of the program and establish targets to drive better outcomes for bike lanes and sidewalks. Actual community needs for bike lanes and sidewalks have been evaluated and existing facilities have been inventoried.

2. ABOUT THE TARGETS

Targets are based on total roadside miles that have been determined to need bicycle and/or pedestrian facilities. Bicycle facilities are considered necessary for 100 percent of state highway roadside miles in cities and urbanized areas. Pedestrian facilities are commonly necessary for less mileage with a statewide need of 59 percent of state highway roadside miles in cities and urbanized areas. Couplets, (where a state highway separates into two distinct roads within towns and cities) also affect needs and mileage for pedestrian facilities because sidewalks are usually appropriate for both sides of both roadways whereas bicycle facilities are only needed on one side of the roadway. Total miles needed for each type of facility are added together and compared to the total urban roadside mileage. This establishes a long term target of 83 percent of urban roadside mileage to complete the sidewalk and bicycle system. The Oregon Transportation Plan assumes that bicycle and pedestrian facilities will provide needed transportation options for moving around communities by 2030. Total miles of existing bike lanes and sidewalks were compared to the total urban roadside mileage to determine the current percentage of the system that is complete. Currently 46 percent of the urban roadside mileage has bicycle and/or pedestrian facilities. Annual targets of 2 percent a year have been established to complete the sidewalk and bicycle system by 2030.

3. HOW WE ARE DOING

The program is considered a success based on positive feedback from communities that have received technical assistance and other efforts to monitor program outcomes. Current efforts will continue in the provision of technical assistance and the dispersal of grant monies to increase appropriate availability of bicycle and pedestrian facilities.

ODOT staff has worked hard to define a meaningful new measure for this program with improved data quality and availability. Staff has just completed a two year effort to inventory and assess all highways in urbanized areas and small cities statewide. To date, 100 percent of the urbanized areas and small cities have been inventoried and assessed. The performance measure was based upon complete data for all state highways in cities and urbanized areas across the state. This information will be used to reevaluate program emphasis and strategies as well as to monitor progress made toward measure targets and program goals.

4. HOW WE COMPARE

There are no known standards or measures, either national or from neighboring states, with which to compare our progress in this area.

5. FACTORS AFFECTING RESULTS

Results may fluctuate somewhat as the boundaries of small cities and urbanized areas change and development occurs.

6. WHAT NEEDS TO BE DONE

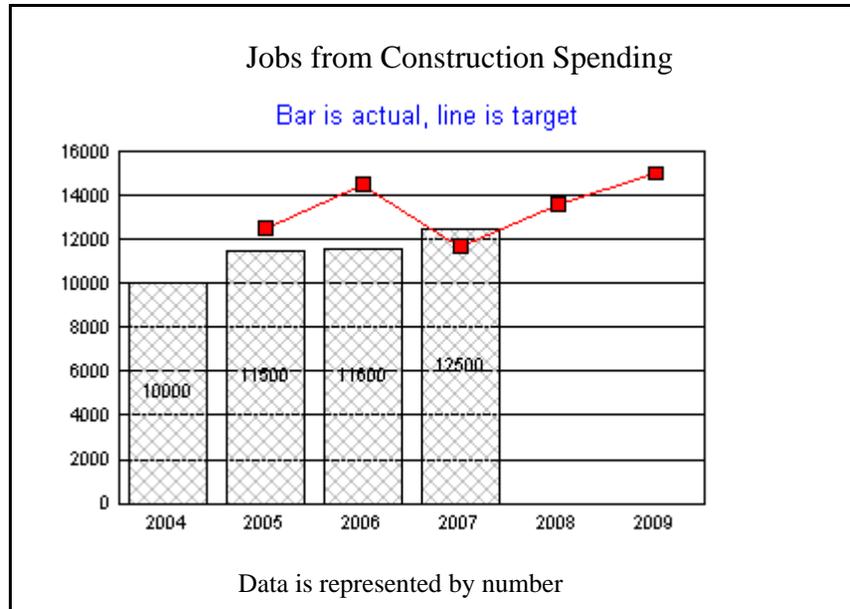
The sidewalk and bicycle system on state highways in urban areas needs to be completed. Anticipated program funding levels based on the statutorily required minimum of one percent and revenue forecasts must be compared to funding levels needed to complete the system by 2030. This information will be used to propose changes to the program funding levels, if needed. The information will also be used to evaluate the most effective use of current program funding and recommend possible program changes.

Performance measure progress will be monitored and compared to annual measure targets and program goals. Staff will also work to identify the best methods and cycles to update program data on a regular basis. The effort to update data will ensure this information will continue to assist in decision making concerning program direction, emphasis and funding priorities.

7. ABOUT THE DATA

Data was collected using the highway video log and the findings were validated in the field. This report is based on data from 100 percent of the statewide urbanized areas and small cities. Now that the statewide inventory is complete, subsequent annual reporting cycles will be based on a federal fiscal year because the summer seasons will be the optimum time for field validation. Urbanized areas are those determined to have a population density that meets the federal definition for the area bordering the highway. All small incorporated cities are also included, but many of these may not have the level of population density to meet the federal definition. Sidewalks must be present, five feet or more in width and in fair or better physical condition. Sidewalks with a buffer receive a “good” rating and those without receive a “fair” rating. Provision of bicycle facilities are considered “good” if a marked and striped bike lane, five or more feet in width, is present or a multi-use path is present within the right of way. Provision of these facilities is considered “fair” if a paved shoulder alternative is present that is five feet or more in width or when a travel lane is shared by both bicyclists and motor vehicles where the posted speed is 25 MPH or less.

KPM #20	Jobs from Construction Spending: Number of jobs sustained as a result of annual construction expenditures.	2003
Goal	Provide a transportation system that supports livability and economic prosperity in Oregon	
Oregon Context	Oregon Benchmark #1 Employment in Rural Oregon, and Oregon Benchmark #4 Net Job Growth	
Data Source	ODOT Highway Program Office, Highway Division, and ODOT Economics and Policy Analysis Unit, Central Services Division	
Owner	Financial Services Section, Central Services Division, ODOT, Dave Kavanaugh, 503-378-2880	



1. OUR STRATEGY

Major increases in funding for transportation projects approved in the Oregon Transportation Investment Acts (OTIA I, II, and III) target, among other things, the intended results of stimulating the economy in the near-term by increasing the number of jobs sustained. In addition, there is also the implicit connection from the vital investment in long-lived highway and bridge infrastructure that is as a key component of long-run economic growth.

This measure provides information on the impact of ODOT's construction program by estimating the number of jobs sustained in the short-term by annual construction project expenditures.

Job impacts in the short-term from transportation construction spending stem from a number of elements in our economy. First, there is the work created by actual preliminary engineering, right-of-way and construction activity. Secondly, there are ripple effects created throughout the economy by the purchases of supplies, materials, and services. Finally, the spending by workers and small business owners serves to further increase demand for consumer/household goods and services. All of these elements combine to gauge the probable job effects in the short-term.

2. ABOUT THE TARGETS

Previously, targets were set by the Highway Program Office Manager (2005 and 2006 targets). Beginning with last year's report and for state fiscal year 2007 and beyond, targets are short-term job estimates based on forecast spending for projects currently programmed in the State Transportation Improvement Program (STIP). "Actual" figures are also short-term job estimates and are the result of the programmatic spending that actually occurred during the state fiscal year.

3. HOW WE ARE DOING

ODOT construction programs succeeded in supporting about 12,500 jobs in 2007. This is somewhat above the targeted jobs estimate because targeted construction-related spending for transportation projects in 2007 occurs at a rate above that expected when the target was established the year before. Data for 2008 is currently being analyzed. Data for 2008 will be available in the fall of 2008.

4. HOW WE COMPARE

The measure is not currently used by other states.

5. FACTORS AFFECTING RESULTS

- Available financial resources to implement transportation projects.
- General economic conditions in the State of Oregon.
- Inflation, the purchasing power of a construction dollar decreases over time; as a result the economic stimulus supported by the same dollar amount of spending also decreases with time.

6. WHAT NEEDS TO BE DONE

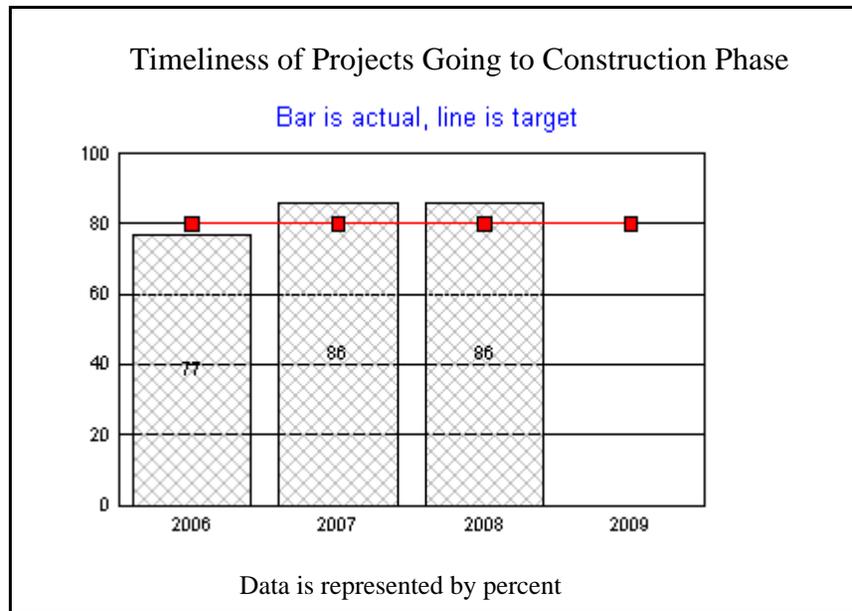
The department needs to continue to monitor the number of jobs that the construction program supports and deliver the construction program as planned.

7. ABOUT THE DATA

This measure is provided at the state level only and for Oregon fiscal years. The measure always presents estimated and projected jobs impacts. The measure identifies jobs sustained by contractor payments occurring within specific fiscal years. This differs from total budgets for current projects under contract. On a biennial basis, a widely recognized regional economic impact modeling tool is used to estimate a jobs impact factor. The results are expressed in combined full-time and part-time jobs supported. A conversion of full-time and part-time jobs to estimated full-time equivalents (FTE) is accomplished through analysis of covered employment data on hours of work statewide by employment sector provided by the Oregon Employment Department. For intervening years when the model is not updated and for projected years, construction-related spending is adjusted for inflation. The “target” value for 2007 has been revised upward to 11,700 from 10,800 from last year’s table to better reflect contractor payment amounts prospectively.

ODOT Highway Program Office, Highway Division, provides actual (and for targets - projected) construction-related spending data. ODOT Economics and Policy Analysis Unit, Central Services Division, uses a widely recognized regional economic impact modeling tool to estimate a jobs impact factor. The current jobs impact factor is 17 jobs per \$1 million dollars of construction-related spending. Annual construction-related spending (actual or projected) is multiplied by the jobs impact factor to project the total number of short-term jobs sustained statewide. In order to keep the measure on a consistent year-to-year basis, adjustments are made for inflation.

KPM #21	Timeliness of Projects Going to Construction Phase: Percent of projects going to construction phase within 90 days of target date.	2006
Goal	Move People and Goods Efficiently, and Provide a Transportation System that Moves People and Goods Efficiently	
Oregon Context	Oregon Benchmark #1 Employment in Rural Oregon and Oregon Benchmark #4 Net Job Growth	
Data Source	Highway Program Office, Highway Division, ODOT	
Owner	Highway Program Office, Highway Division, ODOT, John Turner, 503-986-3176	



1. OUR STRATEGY

The goal is to develop efficient, complete and attainable project development schedules, and then aggressively manage all milestones, ensuring all milestone deliverables are complete and on time. The agency is currently standardizing the process of project development. The agency already has in place a 12 month lock-in schedule for projects to get to the bid/let date. Projects which bid let within 90 days of this targeted bid/let date or

earlier are considered on time. There are also specifications that occur after bid opening such as: the bidder must hold to his/her bid for 30 days from bid opening; the Bidder after receiving the contract booklet, has 15 calendar days to return a signed contract along with insurance certificates and bonds; ODOT has 7 calendar days, after receiving signed contract and correct insurance and bonds, to execute the contract; and ODOT has 5 calendar days after executing the contract to issue Notice to Proceed. These specifications add up to a shall not exceed 57 days from bid opening to Notice to Proceed. Currently the average amount of days is 35. Upon contract execution and issuance of Notice to Proceed, the project moves from the procurement phase to the construction phase.

2. ABOUT THE TARGETS

An initial goal of 80% on time has been set for this measure, with an upward data trend being desirable.

3. HOW WE ARE DOING

ODOT was close to the 80% goal in 2006, and exceeded it in 2007 and 2008.

4. HOW WE COMPARE

Due to differing methodologies and definitions, there is no direct correlation with other state's measures.

5. FACTORS AFFECTING RESULTS

Items which can cause late projects include:

- During the Project Development Process: * Additions made to the scope of work to be performed. * Unanticipated archeological or environmental impacts. * Permit issues.
- During the Procurement Process: * Balancing bid let dates to improve bid pricing. * Contractor timeliness in returning documents. * Re-bid of rejected proposals

6. WHAT NEEDS TO BE DONE

Based on these initial three years of data, ODOT is on target. Assuming a continued pattern of exceeding the target, ODOT may consider extending the design forecast period to a longer period of time.

7. ABOUT THE DATA

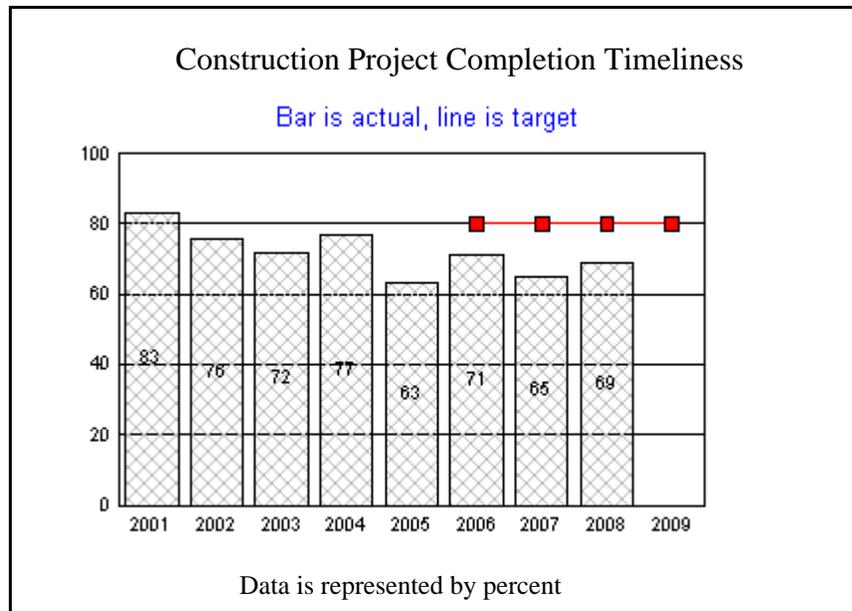
In the past, the project design phase has been tracked for timeliness by its self. In contrast, this measure examines the timeliness of both project design and procurement phases. Design: When a project is provided to contractors to bid on (referred to as bid-let), the project has completed the design phase. The timeliness of the design phase is measured by "locking-in" a baseline date when the project is 12 months from its expected bid-let date. This baseline becomes the target bid-let date. Projects which bid let within 90 days of this targeted bid/let date or earlier are considered on time for design. Procurement: When a Notice to Proceed (NTP) is issued for a project, the procurement phase has completed and the construction phase begins. Projects are allowed 57 days to reach NTP after they have been bid-let. Metric Definition: Timeliness of both the design and procurement phases are examined in this metric by examining the projects which NTPed in a given year to determine what percentage reached NTP before their target bid-let date + 147 days. (Actual NTP < (target bid let date + 90 window + 57 days for NTP = on time)

Other information about this metric:

- Reporting cycle: Oregon State Fiscal Year.
- Projects which otherwise would be considered late have the potential of going unreported if they have been split or combined with other projects.
- Projects included in this metric only include the major work types of bridge, preservation, modernization, safety, and operations.
- Locally administered projects and projects let through ODOT Central Services are not included.

The project's target bid let date is obtained from the Project Control System (PCS), and the actual Notice to Proceed (NTP) date from the Trns.port LAS module.

KPM #22	Construction Project Completion Timeliness: Percent of projects with the construction phase completed within 90 days of original contract completion date.	2006
Goal	Move People and Goods Efficiently, and Provide a Transportation System that Moves People and Goods Efficiently	
Oregon Context	Oregon Benchmark #1 Employment in Rural Oregon and Oregon Benchmark #4 Net Job Growth	
Data Source	Highway Program Office, Highway Division, ODOT	
Owner	Highway Program Office, Highway Division, ODOT, John Turner, 503-986-3176	



1. OUR STRATEGY

The goal is to ensure development of viable and efficient construction schedules which minimize freight and traveler impact and then aggressively manage adherence to the final construction schedule. Project construction schedules are developed during development of the project prior to bidding. This information becomes the basis for the project special provisions which contractually define completion, either by specific ending dates,

or allowable construction days. All contracts also require the contractor to develop project construction schedules. The project manager who oversees the work of the contractor during construction monitors adherence to schedules throughout the life of the project. Contracts have financial consequences for failure to be completed on time, via liquidated damages. Some contracts have financial incentives for the contractor to finish early. These are contracts where there is a significant quantifiable cost benefit to the traveling public to minimize road closure time.

2. ABOUT THE TARGETS

An initial goal of 80% on-time has been set for this measure, with upward data trend being desirable.

3. HOW WE ARE DOING

The current on time delivery of 69% for State Fiscal Year 2008 is in alignment with prior years, but still below the target of 80%. With the best year achieving 83% on-time, this goal is demonstrated as being attainable, but ODOT needs to continue working on meeting the goal.

4. HOW WE COMPARE

Accurate comparisons between Oregon's on time delivery to other state's on time delivery may not be possible due to differences in contracting methods, the types of projects compared, and differences in measurement methodologies and definitions. Metrics from some states with similar, though not identical, metrics include: Washington State shows 91% on time average for the 2003 – June 30 2006 time period. Virginia shows 27% on time for 2003, 35% for 2004, and 75% for 2005.

5. FACTORS AFFECTING RESULTS

Data entry and processing times can delay data by over a month in some cases, so projects which recently completed may not be captured in this report. In other instances the construction completion notice may be rescinded if a problem is found, which will also affect the data. For these reasons, the percent on-time as reported in 2007 was 69%, but is now seen to have been 65%.

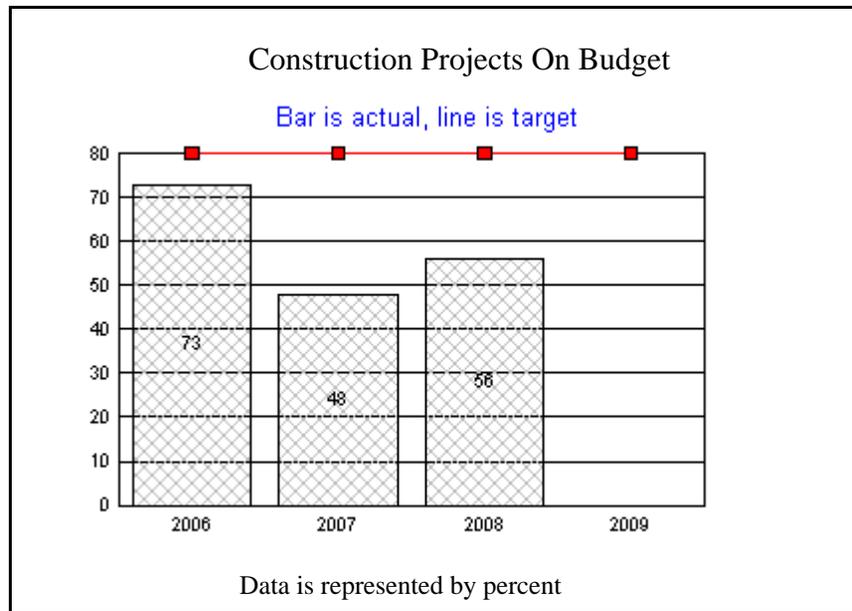
6. WHAT NEEDS TO BE DONE

Continued monitoring and evaluation of on time completion is needed. On time completion is monitored internally on a quarterly basis.

7. ABOUT THE DATA

When projects are awarded to a contractor, the construction contract specifies a date for construction to be completed. This date is known internally as the second note date. This measure reports on time delivery by examining the projects which reached second note in a given year, and calculating percent of projects reaching second note no greater than 90 days after contract specified second note date.

KPM #23	Construction Projects On Budget: Percent of projects completed on or under projected preliminary engineering, right-of-way and construction costs.	2006
Goal	Provide a transportation system that supports livability and economic prosperity in Oregon	
Oregon Context	Oregon Benchmark #1 Employment in Rural Oregon, and Oregon Benchmark #4 Net Job Growth	
Data Source	Highway Program Office, Highway Division, ODOT	
Owner	Highway Program Office, Highway Division, ODOT, John Turner, 503-986-3176	



1. OUR STRATEGY

ODOT's goal is to more accurately estimate costs early in the process and then manage costs (paying special attention to the tendency of complex projects to increase in scope) during the project development and construction phase. ODOT's strategies to support this goal include:

- Using multi-disciplinary teams to scope projects and starting the scoping process much earlier, in an attempt to better estimate project components and costs, and then using the scoping effort to establish the initial programmed construction cost for the STIP.
- Using multi-disciplinary teams to develop projects led by a project team leader who is responsible for monitoring and managing project costs throughout the life of the project.
- Changes in the programmed construction cost require a program manager approval (bridge, interstate maintenance committee, Area Manager, etc.). Improving estimating skills – both scoping estimating (parametric estimating for different project types and elements, accounting for inflation and commodity issues) and final project cost estimating. This project budget metric supports these goals and strategies by allowing ODOT to evaluate their overall effectiveness.

2. ABOUT THE TARGETS

An initial goal of 80% on-budget has been set for this measure, with an upward data trend being desirable.

3. HOW WE ARE DOING

The current yearly average of 56% is well below the goal, though slightly better than last year.

4. HOW WE COMPARE

Due to differing methodologies and definitions, there is no direct correlation with other state's measures.

5. FACTORS AFFECTING RESULTS

Data entry and processing times can delay data by over a month in some cases, so projects which recently completed may not be captured in this report. All factors are examined when project budgets are established, but trends such as higher than expected inflation, steel, oil, and asphalt prices contribute to cost increases. Unanticipated geological features, archeological finds, or environmental impacts may also contribute to cost increases.

6. WHAT NEEDS TO BE DONE

ODOT can improve the accuracy of project cost estimates by performing a more detailed project scoping before projects are approved in the STIP. On the other hand, it is not desirable to expend too many resources in scoping a project which may or may not receive STIP approval to be built, so these two conflicting needs must be carefully balanced. Any changes made to pre-STIP approval scoping would not be visible for a period of years, as projects take several years between STIP approval and project completion.

7. ABOUT THE DATA

For projects which achieved project completion (also known as third note) in the given year, the combined current STIP estimates for the project phases of Preliminary Engineering (PE), Right of Way (ROW) and Construction, are measured against the combined total of PE, ROW, and Construction expenditures. Projects less than 10% over the STIP estimated amount are considered within budget.

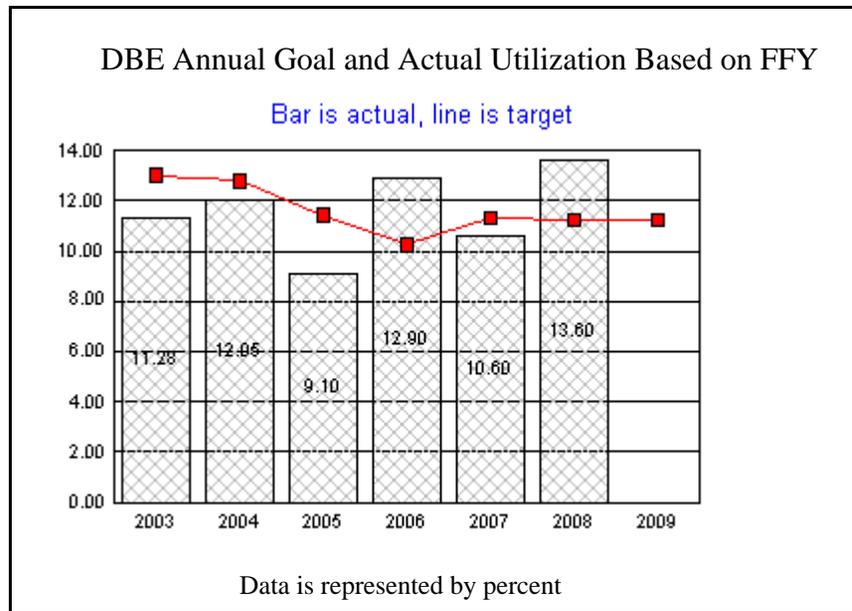
Other information about this metric:

- Reporting cycle: Oregon State Fiscal Year
- Projects included in this metric only include the major work types of bridge, preservation, modernization, safety, and operations.
- Locally administered projects and projects led through Central Services are not included.

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- Reporting cycle: Oregon state fiscal year
- Projects included in this metric only include the major work types of bridge, preservation, modernization, safety, and operations.
- Locally administered projects and projects led through Central Services are not included.

KPM #24	Certified Businesses (DMWESB*): Percent of ODOT contract dollars awarded to disadvantaged, minority, women, and emerging small businesses.	2006
Goal	Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon	
Oregon Context	Oregon Benchmark # 4: Net Job Growth	
Data Source	Office of Civil Rights, ODOT	
Owner	Office of Civil Rights, Executive Office, ODOT, Michael A. Cobb, 503-986-5753	



1. OUR STRATEGY

The US DOT requires that ODOT set an annual Disadvantaged Business Enterprise (DBE) participation goal based on availability of certified firms. DBE use must be tracked and reported in order for the state to receive federal funds for highway construction.

2. ABOUT THE TARGETS

The DBE Annual Goal is calculated using data from the ODOT bidders list. The DBE Program and goal are required, but achievement is aspirational. Currently, as a result of a 9th Circuit Court opinion, Oregon is attempting to meet the DBE Goal through race-neutral and gender-neutral means. A component of this effort is the setting of Aspirational Targets to provide guidance for what constitutes a reasonable participation level. Since the completion of the Disparity Study, DBE Aspirational Targets have been discontinued. A pilot project is underway which sets MWESB Aspirational Targets on selected projects.

3. HOW WE ARE DOING

ODOT has satisfactorily complied with the federal DBE Program requirements for making a good faith effort to achieve the identified DBE Annual Goal, and for reporting those efforts. Based on the 9th Circuit Court decision, and guidance from the Federal Highway Administration, ODOT may not set contract-specific goals, but with the completion of the Disparity Study the agency will be requesting a waiver of the Federal Regulations from FHWA to allow group-specific goals on projects where appropriate. Through the Minority, Women, and Emerging Small Business (MWESB) Aspirational Target pilot project, ODOT will be able to obtain data which may show a pattern of use which can be used to improve the use of small and minority businesses on highway construction projects.

4. HOW WE COMPARE

Due to the wide variation in metrics that are based on demographics, population and industry, it is not statistically feasible to compare this function on a state-to-state basis. We continue to meet the USDOT expectations for the DBE Program.

5. FACTORS AFFECTING RESULTS

Currently the Civil Rights Compliance Tracking (CRCT) database only tracks construction projects which can be downloaded from Trns*port, and information on Personal/Professional Service Contracts (PSK) is unavailable. As a result, actual participation may be underreported, because all highway-related services are not included in the calculations. The USDOT requires that annual goals must be set for each federal fiscal year, and results are calculated to align with the same time period.

6. WHAT NEEDS TO BE DONE

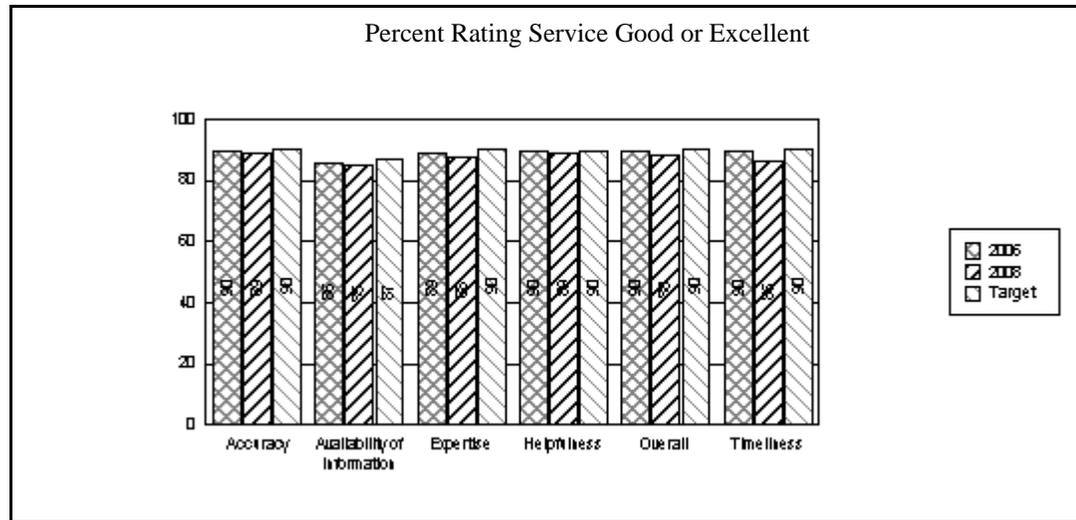
There should be one unified tracking database which contains all ODOT contracting information, including prime and subcontractor information, goals, payments and project progress/status. In addition to Trns*port, data from Purchasing and Contracts Management Software (PCMS) should

be downloaded into CRCT. There should be a consistent data capturing format, and a system which can produce reports for all ODOT contracting. The ODOT Information Technology group is working to integrate all data systems to provide comprehensive information.

7. ABOUT THE DATA

DBE participation in ODOT construction contracts is tracked in the Civil Rights Compliance Tracking (CRCT) system, and, per USDOT requirements, is calculated on a federal fiscal year basis. CRCT receives data directly from Trns*port for construction contracts, but there is no mechanism for downloading PSK contracting data into CRCT. A recent upgrade of the CRCT database has increased the types of data which can be included in project records, and the reports which can be generated from the data. MWESB participation in pilot projects is tracked by Oregon Bridge Delivery Partners, and the goals and use data have been available only through reports provided by them. The recent upgrade to CRCT will allow the ODOT Office of Civil Rights to track that information directly, and we are exploring options for integrating PSK information into our tracking system. Since the current FFY ends on September 30, 2008, actual use data for FFY 2008 is not yet available, but will be included on future reports. Data is compiled using information from Trns*port which is downloaded to the Civil Rights Contract Tracking (CRCT) system.

KPM #25	CUSTOMER SERVICE - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise and availability of information.	2006
Goal	Customer Service – Provide excellent customer service	
Oregon Context	Government performance and accountability	
Data Source	Biennial surveys of customers by DMV and Motor Carrier Division.	
Owner	ODOT, Central Services Division, Audit Services Branch, Scott Bassett, 503-986-4462	



1. OUR STRATEGY

Provide excellent customer service to customers.

2. ABOUT THE TARGETS

The overall target for 2009-11 is 90 percent customer satisfaction with ODOT services. The actual performance in 2008 was 88.2%. Targets are

set to be one percent higher than results for 2006.

3. HOW WE ARE DOING

ODOT continues to achieve high overall customer service ratings from customers. On the whole ODOT continues to provide customers with good to excellent service.

4. HOW WE COMPARE

Data to compare with other State Department of Transportation organizations is not yet available. Specific to Motor Carrier, Oregon is one of just a handful of states asking the trucking industry about satisfaction with motor carrier enforcement.

5. FACTORS AFFECTING RESULTS

Sampling of customers for the 2008 survey included major customer groups of DMV and Motor Carrier. In future surveys, additional customer groups will be added.

6. WHAT NEEDS TO BE DONE

ODOT will continue to monitor customer satisfaction levels and take corrective action as needed.

7. ABOUT THE DATA

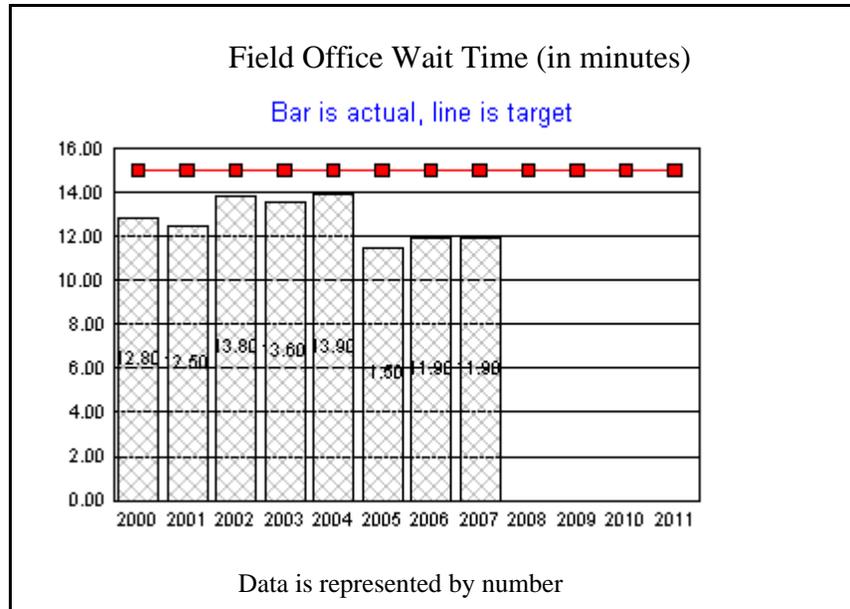
Both DMV and Motor Carrier conduct surveys of customers that are based on the recommended Statewide Customer Service Performance Measure guidelines.

DMV received over 400 survey responses in 2008 from customers who visited the DMV field offices. Customers were selected on a random, repetitive basis from the DMV computer system database of driver and motor vehicle transactions during the month of January. DMV also collects customer satisfaction using a cumulative average of the division's monthly customer satisfaction survey. Using the cumulative average provides a broader sampling and response from customers.

Motor Carrier surveys nine customer groups. Survey groups included companies subject to safety compliance reviews, truck safety inspections, or audits. Also, drivers subject to driver safety inspections and persons calling for registration or over-dimension permits. Taken together the nine

Motor Carrier surveys have a total of over 1,200 responses. This is large enough to provide a 95 percent confidence level and a 2 percent margin of error. The margin of error for the DMV survey is larger because of a smaller sample size. To improve the reliability of the data, DMV increased the number of surveys sent to customers. DMV also sends a second survey to customers who fail to return the first survey to help increase the customer response rate.

KPM #26a	DMV Customer Services: 26-a) Field office wait time (in minutes).	1998
Goal	Customer Service – Provide excellent customer service	
Oregon Context	Government performance and accountability	
Data Source	Driver and Motor Vehicle Services Division, ODOT	
Owner	Driver and Motor Vehicle Services Division, ODOT, Aaron Hughes, 503-945-5596	



1. OUR STRATEGY

Improve efficiency by decreasing customer wait times. Wait time begins when a customer opens the front door at a field office and pulls a ticket. DMV maintains customer focus throughout the transaction to maximize timeliness and economic efficiency. Activities associated with this general strategy include making decisions about shifting resources from lower priority tasks to those tasks directly affecting customer wait times. Employees

are also cross-trained to respond more quickly as work demands vary.

2. ABOUT THE TARGETS

DMV strives to reduce customer wait times for various types of transactions. Feedback from customers and businesses indicates that DMV is expected to provide a consistent level of service. The targets represent service levels that DMV can consistently meet given the division's current staffing levels.

3. HOW WE ARE DOING

DMV wait time performance was better than the 2007 targets for all three components. Field office wait time has been consistently below the target of a 15 minute average since 2000 at approximately 12 minutes for the last three years.

4. HOW WE COMPARE

Oregon DMV has participated in a DMV benchmarking effort for the past three years. The goal of participating in this effort was to establish a comparable performance benchmark to other motor vehicle administrations. When compared to eight other jurisdictions, Oregon's field office wait time was substantially below the mean and median wait times of the other agencies. For example, Oregon's average customer wait time was under 12 minutes as compared to the peer average at 19 minutes and the peer median at 17 minutes.

5. FACTORS AFFECTING RESULTS

During the last two years, DMV has successfully attained wait time targets by taking steps to ensure that resources are in the right place at the right time. Field Office staff are shifted when there are heavy customer demands and Headquarters staff has assisted field staffing during peak times in order to help offset customer wait times.

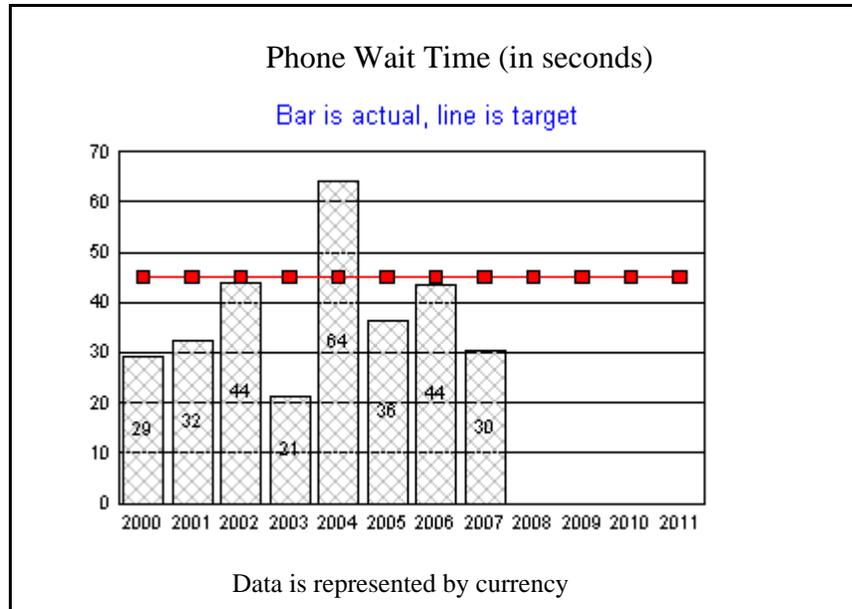
6. WHAT NEEDS TO BE DONE

DMV will continue to closely monitor customer wait times and take corrective action as needed. The division will monitor resources in an effort to ensure adequate staffing for summer workload increases to maintain year long averages within service delivery targets.

7. ABOUT THE DATA

DMV service level data is collected and reviewed on a weekly basis by management and typically reported on an annual basis. The results reflect the average wait time during the Oregon fiscal year. Data collection and calculation methodologies have remained consistent during the period since 2000, meaning that the data is not biased by systematic error. The data effectively shows annual averages but does not illustrate possible “peaks” and “valleys” that occur during the day or season.

KPM #26b	DMV Customer Services: 26-b) Phone wait time (in seconds).	1998
Goal	Customer Service – Provide excellent customer service	
Oregon Context	Government performance and accountability	
Data Source	Driver and Motor Vehicle Services Division, ODOT	
Owner	Driver and Motor Vehicle Services Division, ODOT, Aaron Hughes, 503-945-5596	



1. OUR STRATEGY

Improve efficiency by decreasing phone wait times. The automated phone (wait time) system starts counting in seconds, when the phone begins to ring and ends when the phone agent answers the call. DMV maintains customer focus throughout the transaction to maximize timeliness and economic efficiency. Activities associated with this general strategy include making decisions about shifting resources from lower priority tasks to

those tasks directly affecting customer wait times.

2. ABOUT THE TARGETS

DMV strives to reduce phone wait times. Feedback from customers and businesses indicates that DMV is expected to provide a consistent level of service. The targets represent service levels that DMV can consistently meet given the division's current staffing levels.

3. HOW WE ARE DOING

DMV wait time performance was better than the 2007 targets for all three components. Phone wait time performance has fluctuated since 2000, from 29.2 seconds in 2000 to a high of 64.8 in 2004. In 2007, phone wait time decreased 13.3 seconds from the phone wait time in 2006.

4. HOW WE COMPARE

Oregon DMV maintains two phone centers and management compares the performance to improve customer service. Phone wait times are reviewed daily and weekly and staffing issues are adjusted as needed.

5. FACTORS AFFECTING RESULTS

During the past three years, DMV has successfully attained phone wait time targets by taking steps to ensure that resources are in the right place at the right time. Public Services Representatives and Phone Agents frequently shift workloads when there are heavy customer demands and management staff has assisted during peak times.

6. WHAT NEEDS TO BE DONE

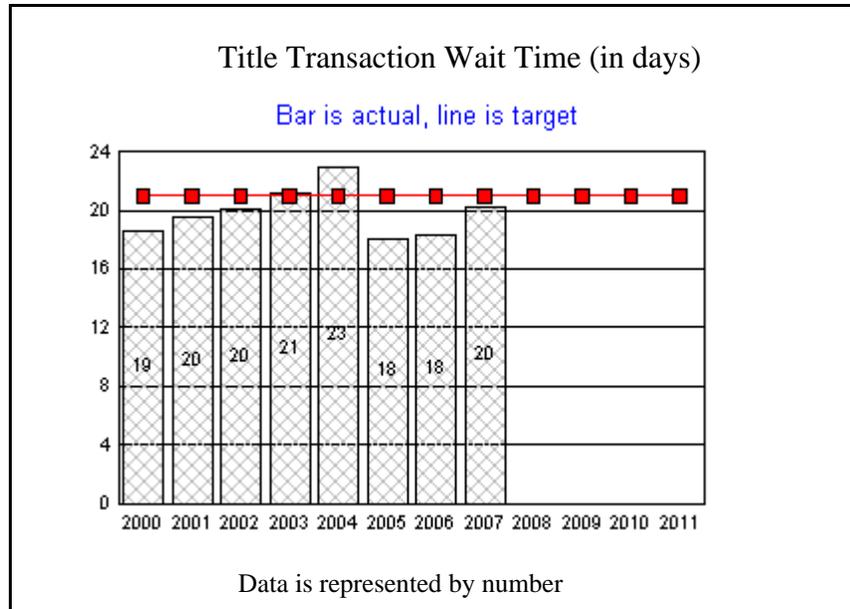
DMV will continue to review the daily outcomes, respond to customer needs and take corrective action as needed. Training is ongoing and is intended to provide new and existing staff the skills needs to insure customer needs are being met. The division will monitor resources in an effort to ensure adequate staffing for workload demands to maintain year long averages within service delivery targets.

7. ABOUT THE DATA

DMV service level data is collected and reviewed on a weekly basis by management and typically reported on an annual basis. The results reflect the average wait time during the Oregon fiscal year. Data collection and calculation methodologies have remained consistent during the period since

2000, meaning that the data is not biased by systematic error. The data effectively shows annual averages but does not illustrate possible “peaks” and “valleys” that occur during the day or season.

KPM #26c	DMV Customer Services: 26-c) Title wait time (in days).	1998
Goal	Customer Service – Provide excellent customer service	
Oregon Context	Government performance and accountability	
Data Source	Driver and Motor Vehicle Services Division, ODOT	
Owner	Driver and Motor Vehicle Services Division, ODOT, Aaron Hughes, 503-945-5596	



1. OUR STRATEGY

Improve efficiency by decreasing titling transaction wait times. The majority of customer title transactions are conducted in the Field Offices but customers can also request title transactions through the mail or by the web. All titles are completed at Headquarters and mailed to the customer. Wait time associated with titles occasionally require management to shift staff to complete transactions when necessary to meet timelines.

2. ABOUT THE TARGETS

DMV strives to reduce title wait times. Feedback from customers and businesses indicate that DMV is expected to provide a consistent level of service. The targets represent service levels that DMV can consistently meet given the division's current staffing levels.

3. HOW WE ARE DOING

DMV wait time performance was better than the 2007 targets for all three components. Title transaction time has been below or at target for the past five out of six years, although wait time increased slightly in 2007.

4. HOW WE COMPARE

Oregon DMV has participated in a DMV benchmarking effort for the past three years. The goal of participating in this effort was to establish a comparable performance benchmark to other motor vehicle administrations. When compared to eight other jurisdictions, Oregon's title wait time was substantially below the mean and median wait times of the other agencies. For example, Oregon was given a score of 72 out of 100 and this was above the peer average of 58.

5. FACTORS AFFECTING RESULTS

During the past three years, DMV has successfully attained title wait time targets by taking steps to ensure that resources are in the right place at the right time. Public Services Representatives shift workload demands to achieve timelines as needed.

6. WHAT NEEDS TO BE DONE

DMV will continue to review the daily outcomes and respond to customer needs and take corrective action as needed. Ongoing training is provided to new and existing staff to insure titles are processed correctly and on time. The division will monitor resources in an effort to ensure adequate staffing for workload demands to maintain year long averages within service delivery targets.

7. ABOUT THE DATA

DMV service level data is collected and reviewed on a weekly basis by management and typically reported on an annual basis. The results reflect the average wait time during the Oregon fiscal year. Data collection and calculation methodologies have remained consistent during the period since 2000, meaning that the data is not biased by systematic error. The data effectively shows annual averages but does not illustrate possible "peaks"

and “valleys” that occur during the day or season.

KPM #27	Economic Recovery Team Customer Satisfaction: Percentage of local participants who rank ODOT involvement with the Economic Recovery Team as good or excellent.	2006
Goal	Customer Service – Provide excellent customer service	
Oregon Context	Improve the quality and efficiency of delivering state services to local governments and businesses.	
Data Source	2008 Economic Revitalization Team Customer Satisfaction Study administered by the Department of Administrative Services.	
Owner	Marty Andersen, Local Government Section, ODOT, 503-986-3640 and Christine Valentine, Governor’s Office, 503-986-6522.	



1. OUR STRATEGY

State government agencies work together to provide coordinated assistance to local jurisdictions and businesses on high priority economic and community development projects, specifically readying industrial lands for certification and/or development. The five Economic Revitalization Team (ERT) regional coordinators work at the local level with teams of field staff from the following state agencies: ODOT, OECDD, DLCDD, DEQ, DSL, ODA, OHCS, and DCBS.

2. ABOUT THE TARGETS

Targets for customer service are set at 75% to serve as a motivator for improving state agency service delivery to local jurisdictions and businesses.

3. HOW WE ARE DOING

The 2008 survey results of 64.9% percent customer satisfaction are below the target of 75%. Survey results indicate that local governments and businesses are mostly appreciative of the state agency coordination provided by the ERT process. Six out of ten local participants in ERT projects perceive the service provided as “good” to “excellent.”

4. HOW WE COMPARE

Results from the 2008 survey are below the levels of customer satisfaction surveys that ERT conducted in 2002, 2004 and 2006. The two earlier customer satisfaction surveys preceded the Recommended Statewide Customer Service Performance Measure Guideline so survey questions were not the same as the questions asked in 2006 which were also modified in 2008.

5. FACTORS AFFECTING RESULTS

For the most part, the projects the ERT is asked to become engaged in have long standing and complicated issues beyond the scope of traditional and individual state agency processes to resolve. The high ranking of the ERT for customer service may be influenced by the fact that ERT coordinators and the ERT process often play a key role in facilitating resolution of issues, in ensuring coordinated state assistance on a project and in some instances, bringing a project that’s been in trouble to a successful conclusion.

6. WHAT NEEDS TO BE DONE

In the 2008 Customer Satisfaction Study, the ERT received the highest rating in the area of knowledge and expertise and the lowest in availability of information. The ERT will work with state agencies to improve access to information about state programs and processes. In addition, responses to the customer service questions were cross-tabbed for each of the five ERT regions and opportunities for improvement were discussed with each ERT regional coordinator.

7. ABOUT THE DATA

Since the cycle time for ERT projects ranges from a couple months for siting a business, to a year or more for readying an industrial site for

certification (longer if the site requires extensive and expensive infrastructure or transportation fixes), the reporting cycle for customer service is biennially using Oregon fiscal years. The sample size of the survey which total 57 responses is small enough that the margin of error is greater than 25%. A copy of the 2008 Oregon Economic Revitalization Team Customer Satisfaction Study is available by contacting Christine Valentine, Governor's Office, 503-986-6522.

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

Contact: Scott Bassett

Contact Phone: 503-986-4462

Alternate: Laura Wipper

Alternate Phone: 503-986-4092

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY

* **Staff :** ODOT has a history of more than 15 years of involvement in performance measurement. It began as an effort to identify which programs or work groups were doing the highest quality work with efficient use of resources. The effort to manage based on information involved training ODOT staff in the development and use of performance measurement. Some of the measures developed then still exist today, while others have evolved or been eliminated. But the result is performance management at ODOT today.

The ODOT Performance Advisory Team, formed in the early 1990s, has been a clearinghouse for information and a sounding board for performance measurement efforts. The Central Services Division assists ODOT with external and internal performance reporting. It supports ODOT divisions and employees from all areas of the organization in developing and refining performance measures, gathering source data (including customer surveys), and preparing progress reports. It provides department-wide coordination and training to support the Oregon Benchmarks, and issues performance reports. The Highway Division increased its emphasis on performance measures and involved staff in the development of a set of highway related measures and reporting them quarterly.

ODOT re-examines performance measurements and identifies key activities that (1) track outcomes, not just inputs or outputs, (2) represent the agency’s primary goals and tasks and (3) are statistically proven to be linked to high-level outcomes and goals. The Motor Carrier Division, for example, uses statistical regression analysis to test cause-and-effect assumptions and confirm a correlation between certain activities.

* **Elected Officials:** The performance measures are submitted to the Ways and Means Committee of the Oregon Legislature for review and approval during the budgeting process each biennium.

* **Stakeholders:** Stakeholder involvement has come through customer surveys or through the direct ties that some

	<p>ODOT performance measures have to Oregon Benchmarks (see http://egov.oregon.gov/DAS/OPB/obm.shtml), since the state’s benchmarks were developed and modified using public involvement.</p> <p>* Citizens: Policy for ODOT is set by the Oregon Transportation Commission, a five member citizen body appointed by the Governor and confirmed by the Senate. The Oregon Transportation Commission reviews the Key Performance Measures as part of the agency budget.</p>
<p>2 MANAGING FOR RESULTS</p>	<p>This Service Efforts and Accomplishments Annual Performance Progress Report is issued annually. Performance measures that can be updated on a quarterly basis are presented for discussion at program manager meetings. The managers take the opportunity to remark about progress or setbacks and offer suggestions for addressing problems. Based on the status of measures and suggestions offered, program managers determine if they need to provide any special direction to staff.</p> <p>Performance measures are also incorporated into the planning documents for all areas of responsibility for ODOT, including the Oregon Transportation Plan, Highway Plan, Freight Plan, Rail Plan, and the Transportation Safety Plan. Additionally, performance measures are used in budget development, resource planning, and communicating with stakeholders.</p> <p>There are also on-going requirements for the director and department to track and report performance. ODOT is required to include performance measures in the budget request and in each update of the Annual Performance Progress Report. The performance expectations are linked to more detailed diagnostic measures within some ODOT programs.</p> <p>Agency staff use a number of the performance measures to manage programs to achieve a positive contribution. Fatalities and injuries due to crashes on the highway system are closely monitored, as are safety belt use, impaired driving, large truck accidents, and rail crossing and derailment incidents. Also monitored are the percent of drivers who are satisfied with transportation safety.</p> <p>More detailed internal performance measures are used on a daily and weekly basis to manage units and sections. These internal measures are more “output” oriented, and thus allow for more immediate management decisions that can quickly affect program accomplishments.</p> <p>For example, at DMV, customer service performance measures are gathered weekly, shared among program managers, and used to balance resources among customer service goals to maximize attainment of all goals. Sections within the division have additional service delivery goals that are monitored daily for resource allocation and other needed corrective actions. Because DMV cross-trains many employees, managers have the ability to shift resources on a day-to-day basis, depending on measurements.</p>
<p>3 STAFF TRAINING</p>	<p>Inside most divisions there are monthly or quarterly update reports on the performance measures most closely associated with the division. The reports provide training opportunities each time they are reviewed during staff</p>

	<p>meetings.</p> <p>The Oregon Progress Board staff provided assistance to the ODOT Executive Team in planning many of the existing legislative performance measures. The ODOT division administrators prepare updated reports on performance measures organized by the four ODOT goal areas.</p> <p>Some measures (e.g. DMV Title Wait Time) are detailed enough to be directly influenced by a specific unit or section. For these, all involved managers and staff know which customer services performance measures are targeted to measure their service delivery. They also understand the need to balance resources among service delivery goals.</p> <p>ODOT also provided training to other government units on performance measurement. For several years, staff from the Transportation Safety Division has been part of the instructor core for the Governor’s Highway Safety Association and National Highway Traffic Safety Administration (NHTSA)-sponsored training in highway safety management. The courses presented included problem identification, performance measurement, citizen involvement, and leadership. Attendees are highway safety appointees from other states and territories. The Oregon highway safety performance plan is used as the model in the training, starting in 1997 when NHTSA adopted the Oregon plan as a model document for setting performance measurement standards in highway safety.</p>
<p>4 COMMUNICATING RESULTS</p>	<p>* Staff : Operational measures are communicated to staff and used primarily by various managers to manage daily operations.</p> <p>Some divisions’ staff learn of the status of performance measures when the quarterly performance presentations are distributed as an attachment to the Management Team meeting minutes. These presentations also focus on current issues, challenges, and accomplishments; they also provide a snapshot of divisions’ budget status.</p> <p>Some performance results are gathered on a more frequent basis and are reported in a number of formats to each section of the division. A weekly summary of key performance measures is distributed to sections within some divisions to measure trends, determine resource allocation needs, and develop process improvement measures to speed service delivery.</p> <p>This 2008 Service Efforts and Accomplishments Annual Performance Progress Report is available to the public on ODOT’s Internet site at http://www.oregon.gov/ODOT/CS/PERFORMANCE/index.shtml.</p> <p>* Elected Officials: The measures are required content in the biennial budget package and must go through a review and approval process by the legislative body. Members of the Legislature also receive quarterly reports</p>

concerning highway projects around the state.

* **Stakeholders:** The highway safety performance measures, including specific grant and project accomplishments, are covered in an annual report submitted to the US Department of Transportation (USDOT) on the first of January. The highlights are part of a presentation to the Oregon Transportation Commission and legislative transportation committees early each year. The Oregon version of the annual evaluation report has been used by the USDOT as a model for other state highway safety offices since 1997.

* **Citizens:** ODOT performance measures and reports have been significantly used and distributed internally, but there is an effort underway to use performance measures as part of an improved communication effort with the public called the State of the Transportation System report. In some other cases, the quarterly performance report presentations are shared externally. Motor Carrier provides its presentation to the Oregon Motor Carrier Transportation Advisory Committee to ensure that representatives of the trucking industry stay abreast of business operations.