TRANSPORTATION, DEPARTMENT of

Annual Performance Progress Report (APPR) for Fiscal Year (2010-2011)

Proposed KPM's for Biennium (2011-2013)

Original Submission Date: 2011

Finalize Date:

2010-2011 KPM #	2010-2011 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	Impaired Driving: Percent of fatal traffic accidents that involved alcohol.
4	Use of Safety Belts: Percent of all vehicle occupants using safety belts.
5	Large Truck At-Fault Crashes: Number of large truck at-fault crashes per million vehicle miles traveled (VMT).
6	Rail Crossing Incidents: Number of highway-railroad at-grade incidents.
7	Derailment Incidents: Number of train derailments caused by human error, track, or equipment.
8	Travelers Feel Safe: Percent of public satisfied with transportation safety.
9	Travel Delay: Hours of travel delay per capita per year in urban areas.
10	Special Transit Rides: Average number of special transit rides per each elderly and disabled Oregonian annually.
11	Passenger Rail Ridership: Number of state-supported rail service passengers.
12	Intercity Passenger Service: Percent of Oregon communities of 2,500 or more with intercity bus or rail passenger service.
13	Alternatives to One-Person Commuting: Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicles.
14	Jobs from Construction Spending: Number of jobs sustained as a result of annual construction expenditures.

2010-2011 KPM #	2010-2011 Approved Key Performance Measures (KPMs)
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	Bike Lanes and Sidewalks: Percent of urban state highway miles with bike lanes and pedestrian facilities in “fair” or better condition.
19	Timeliness of Projects Going to Construction Phase: Percent of projects going to construction phase within 90 days of target date.
20	Construction Project Completion Timeliness: Percent of projects with the construction phase completed within 90 days of original contract completion date.
21	Construction Projects On Budget: Percent of original construction authorization spent.
22	Certified Businesses (DMWESB*): Percent of ODOT contract dollars awarded to disadvantaged, minority, women, and emerging small businesses.
23	Customer Satisfaction- 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.
24 a	DMV Customer Services: Field office wait time (in minutes).
24 b	DMV Customer Services: Phone wait time (in seconds).
24 c	DMV Customer Services: Title wait time (in days).
25	Economic Revitalization Team Customer Satisfaction: Percentage of local participants who rank ODOT involvement with the Economic Revitalization Team as good or excellent.

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2011-2013
NEW	**Title:** Bridge Condition: Percent of state highway bridges that are not distressed. **Rationale:**
NEW	**Title:** Incident Response: Average time in minutes to open at least one lane to traffic for motor vehicle crashes resulting in full highway closures. **Rationale:**
DELETE	**Title:** Bridge Condition: Percent of state highway bridges that are not deficient. **Rationale:**

TRANSPORTATION, DEPARTMENT of	I. EXECUTIVE SUMMARY

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

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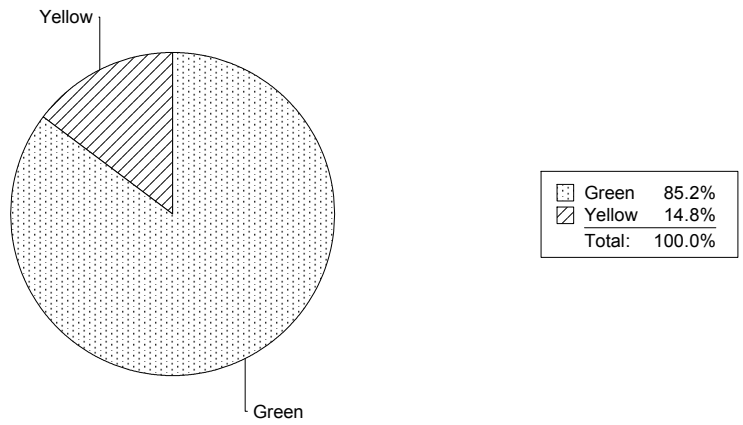
Performance Summary



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= Target to -5%	= Target -6% to -15%	= Target > -15%	Can not calculate status (zero entered for either Actual or Target)

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 2009-2010. The 25 measures 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 2009-11 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.

3. PERFORMANCE SUMMARY

The Performance Summary chart indicates progress in reaching performance measures targets. Twenty two of the 25 measures are at or within five percent of the target (Traffic Fatalities #1, Use of Safety Belts #4, Large Truck At-Fault Crashes #5, Rail Crossing Incidents #6, Derailment Incidents #7, Travelers Feel Safe #8, Travel Delay #9, Special Transit Rides #10, Intercity Passenger Service #12, Alternatives to One-Person Commuting #13, Jobs from Construction Spending #14, Pavement Condition #15, Bridge Condition #16, Fish Passage at State Culverts #17, Bike Lanes and Sidewalks #18, Timeliness of Projects Going to Construction Phase #19, Construction Project Completion Timeliness #20, Construction Projects on Budget #21, Certified Businesses #22, Customer Service #23, DMV Customer Services #24a-c, and Economic Revitalization Team Customer Satisfaction #25). Three are within 15% of target (Traffic Injuries #2, Impaired Driving #3, and Passenger Rail Ridership #11).

4. CHALLENGES

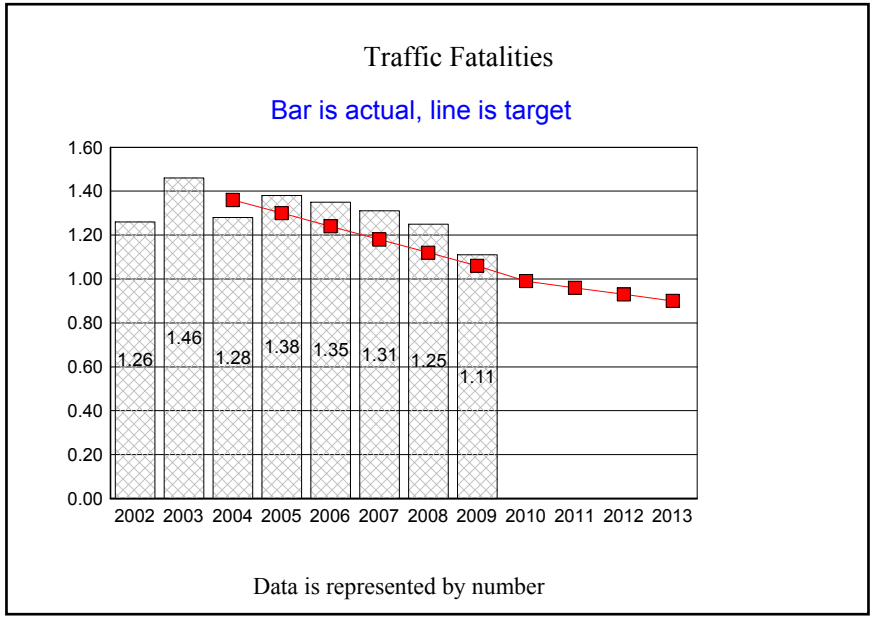
It is crucial to address the impacts of an aging transportation infrastructure. The Highway Division has increased the number of performance indicators to effectively monitor increased funding. The increase in construction activities is a stimulus for the economy of the state. With it, though, ODOT is faced with managing significantly more projects than ever before. Continually monitoring performance and managing to achieve goals is 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 focus on helping frontline staff more successfully deliver effective ODOT programs in a changing and decentralized environment. Performance measures help communicate ODOT priorities from executive staff to the front line. In addition, staff 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 2009 Legislature appropriated funds for ODOT totaling $4.07 billion for the 2009-2011 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 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 $4.07 billion appropriation equates to potential expenditures of about $5.6 million per day, every single day of the biennium. This represents an increase compared to the 2007-2009 biennial budget due to the higher rates of bonding for bridge projects and increased construction around the state. Oregon's latest population counts report 3,823,465 Oregonians according to Portland State University's Population Research Center. The daily cost per Oregonian is $1.46 for ODOT programs and services.

TRANSPORTATION, DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #1	Traffic Fatalities: Traffic fatalities per 100 million vehicles miles traveled (VMT).	1998
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
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 medically 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

There was an 11 percent decrease from 2008 to 2009 in the number of fatalities per 100 million VMT. The 2009 statistic of 1.11 was slightly above the aggressive target of 1.06.

4. HOW WE COMPARE

ODOT compares Oregon traffic fatality data with national data provided by the National Highway Traffic Safety Administration (NHTSA). Despite a lower than expected fatality rate decline, Oregon's rate (1.11) compares favorably to the U.S. national fatality rate. Oregon's 2007, 2008, and 2009 fatality rates were also below the national rate.

5. FACTORS AFFECTING RESULTS

Several factors affected the traffic fatality rate in 2009. 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. Over the last twelve years, Oregon has experienced the lowest fatality count since the late 1950s.

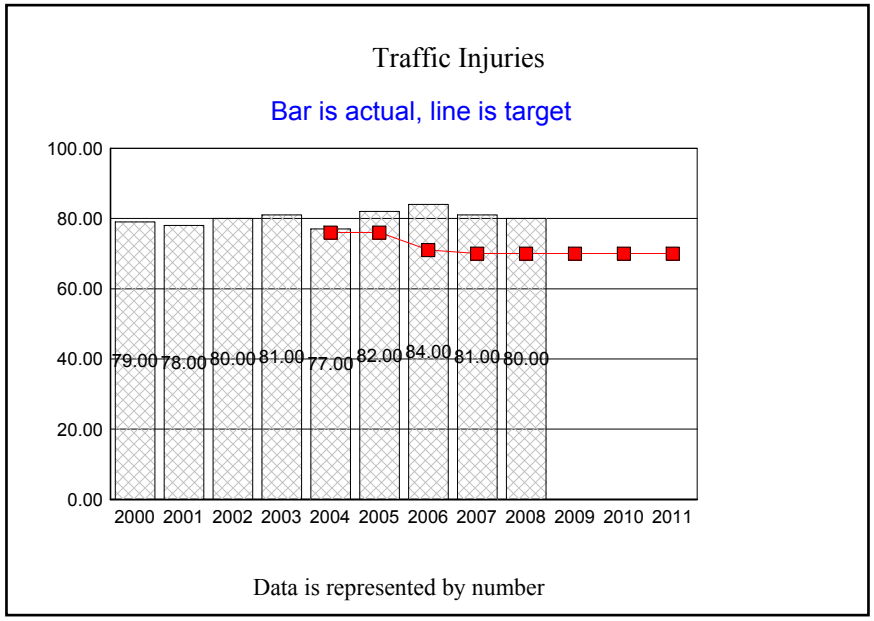
6. WHAT NEEDS TO BE DONE

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	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
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 decreased slightly in 2008 compared to the previous years, as did the vehicle miles traveled. This reduction is desirable; however it is not out of line with typical trends. The graph above shows how traffic injuries have fluctuated over the past several years.

4. HOW WE COMPARE

The nationwide injury rate is 80 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 2008. Significant positive factors affecting injury rates were high rates of the use of safety belts, child safety seats and booster seats. On the negative side was a continued increase in motorcyclist injuries.

6. WHAT NEEDS TO BE DONE

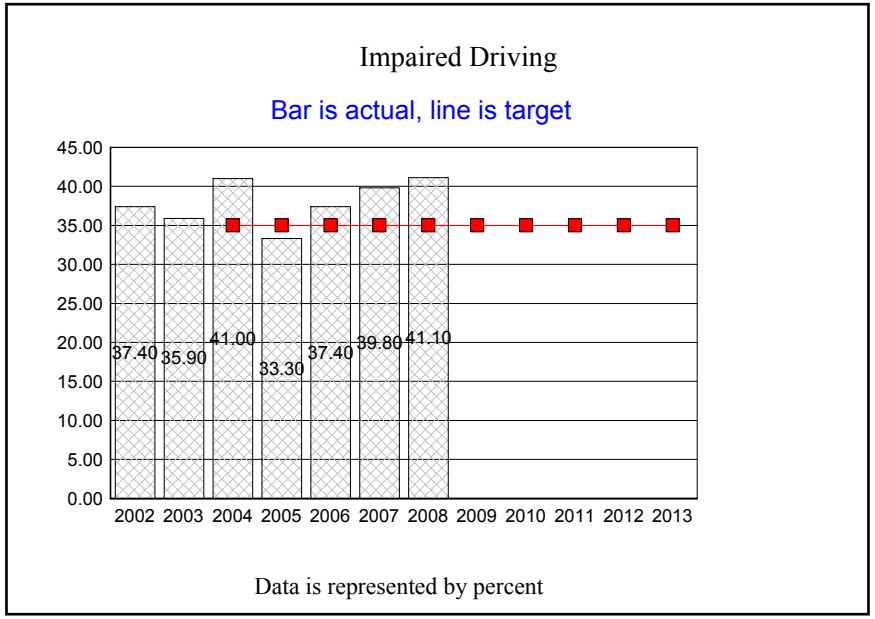
ODOT should continue to review the causes of crashes and target safety activities accordingly. Also, ODOT will continue to monitor the success of various safety programs to efficiently and effectively target efforts to reduce major and moderate injuries.

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	Impaired Driving: Percent of fatal traffic accidents that involved alcohol.	1998
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
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 2008 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 2008 rate of 41 percent alcohol-involved fatalities ties with the same rate in 2004 as the highs for the past six years. This rate is above the target of 35 percent. There have been more reductions in the “innocent victim” crashes but not alcohol-related crashes. So the relative percentage has gone up even though the annual total of alcohol-related fatalities has held steady.

4. HOW WE COMPARE

The 2008 outcome of 41 percent of crashes involving alcohol matches the national average of 41 percent reported in the National Highway Traffic Safety Administration’s (NHTSA) “2006 Traffic Safety Annual Assessment—Alcohol-Related Fatalities.” Both the state and national trends show an increase from the prior year (nationally up from 39 percent in 2005), but Oregon’s increase was slightly higher. Oregon experienced a few multi-fatal alcohol-related crashes and an increase of combination of drug- and alcohol-related crashes in 2008, something Oregon has not experienced during recent years.

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

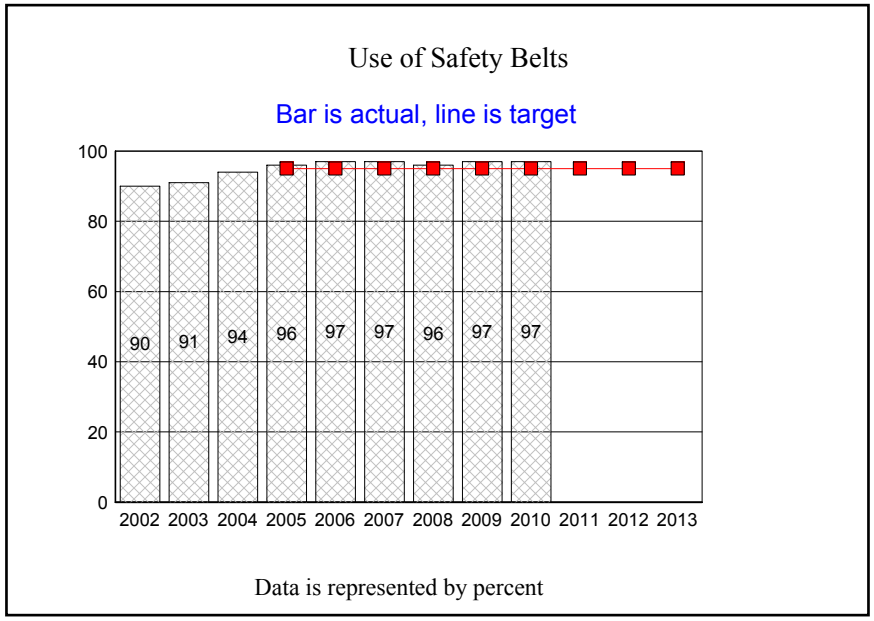
ODOT will continue to monitor all aspects of fatalities due to impairment. ODOT’s Safety Division is charged with the coordination and staff for the Governor’s DUII Advisory Committee, which is focused on reducing the impacts of DUII in Oregon. Input from this committee and ODOT staff contribute to strategies 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 #4	Use of Safety Belts: Percent of all vehicle occupants using safety belts.	1998
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
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 as is maintenance of a high use rate. 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 has set every year since 2005. 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 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

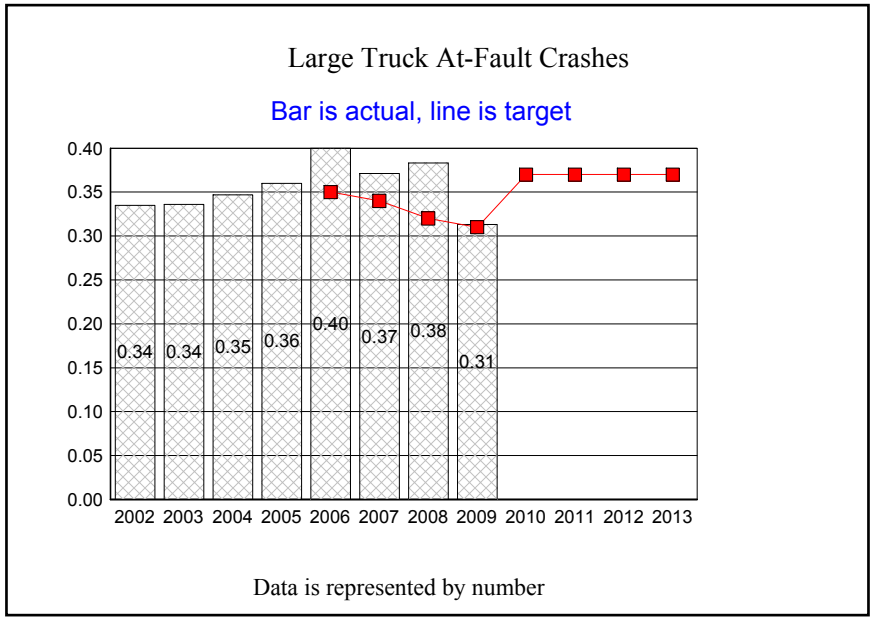
Safety belt usage is such an important contributor to reductions in traffic fatalities that ODOT will continue its efforts to further increase safety belt use among Oregonians. ODOT will continue to monitor safety belt usage and direct efforts to keep usage increasing, particularly among children.

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 #5	Large Truck At-Fault Crashes: Number of large truck at-fault crashes per million vehicle miles traveled (VMT).	1998
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
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, and fatigue. Of the 497 truck-at-fault crashes that occurred in 2009, only 30 were attributed to some mechanical problem. There is a statistically-defined positive 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.Motor Carrier Transportation Division staff takes 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, county sheriffs and city police, are certified inspectors who work under both compensated and non-compensated 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 inspectors follow Oregon's Commercial Vehicle Safety Plan, which 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

Historically, targets were based on a one standard deviation decline in the truck-at-fault crash rate, annually readjusted to include the immediately preceding year's rate. It would be more appropriate to set a target and then adjust it whenever the program has met or exceeded the target for a number of years. This approach of using a fixed baseline makes more sense than annual readjustments. It avoids confusion caused by anomalous circumstances such as an extraordinary number of crashes during a particularly severe weather season. Following the historical method for targets, for example, a one standard deviation decline in the rate for 2007 would set the target at 0.348 crashes per million miles, or 6 percent below the actual 2007 rate. The target in 2008 would rise slightly to 0.356, but that’s 7 percent below the actual 2008 rate. The target in 2009 would decline markedly to 0.284 and that’s 9 percent below the actual 2009 rate. As a result of the challenges following a target that is based on an annual readjustment, in 2008 this performance measure set the goal of holding the crash rate steady at the 2007 level through 2011. The crash rate in 2008 was 3 percent above the 2007 level and the rate in 2009 was 16 percent below it.

3. HOW WE ARE DOING

In 2009, crashes involving trucks were down 28 percent and truck-at-fault crashes were down 26 percent. There were a total of only 906 truck crashes, 354 fewer than in 2008. It was determined that the truck was at-fault in 497 of the crashes, 172 fewer than in 2008. The truck driver was at-fault in 467 of those incidents and a truck mechanical problem caused just 30 incidents.The end-of-year 2009 report includes the news that there was a decline in both injuries and fatalities. Truck crashes resulted in 32 percent fewer injuries and 15 percent fewer deaths in 2009. A total of 343 people were injured last year, 159 fewer than in 2008. A total of 29 people were killed, 5 fewer than in 2008.Highway-use statistics show trucks traveled 9 percent fewer miles in 2009 than they did in 2008. Based on mileage reported on weight-mile tax and flat fee payment reports, along with mileage reported for temporary passes, motor carriers traveled 1,587,811,925 miles in Oregon in 2009. But, again remarkably, the decline in truck miles traveled did not result in an increase in crash rates. Instead, truck crashes occurred at a rate of 0.571 per million miles traveled, down from 0.719 per million in 2008. Truck-at-fault crashes occurred at a rate of 0.313 per million miles traveled, down from 0.382 per million in 2008.Oregon truck safety inspectors checked 53,328 trucks and/or drivers in 2009, working at a rate of 1 inspection every 10 minutes. Of the trucks checked last

year, Oregon inspectors placed 25 percent out-of-service for critical safety violations. The current national rate for placing vehicles out-of-service is 22 percent. Of the drivers checked last year, Oregon inspectors placed 15 percent out-of-service for critical safety violations. The current national rate for placing drivers out-of-service is 6 percent.One key part of the Motor Carrier Transportation Division's commercial vehicle safety plan is to conduct multi-day inspection exercises to find problem drivers. In six major exercises in 2009 that extended over 34 days, inspectors checked 4,076 drivers and placed 1,152 out-of-service for critical safety violations (28 percent). Most of the violations were related to driving after the 14th hour after coming on duty, driving more than 11 hours, and holding logbooks that were not current, improperly completed, and/or falsified.

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 truck crash totals and do not assign blame or accountability in crashes.An examination of all crashes involving trucks, regardless of who was at-fault, shows Oregon’s crash rate compares very favorably alongside the national rate. Using federal statistics for all commercial vehicle miles traveled in 2008, for example, Oregon's rate is 56 percent lower. There were 0.719 truck crashes per million miles in Oregon that year, compared with 1.621 truck crashes per million miles nationally.

5. FACTORS AFFECTING RESULTS

Only 30 of the 497 truck-at-fault crashes that occurred in 2009 were attributed to some mechanical problem. Thus, factors directly affecting this measure include commercial vehicle driver fitness, qualifications, and judgment. The rate of crashes is directly and indirectly affected by the volume of all vehicle miles traveled, not just commercial vehicle miles. It's affected by traffic congestion and the level of road and bridge construction and maintenance work currently underway in Oregon. Further contributing to crash rates is inclement weather and the absence or presence of law enforcement officers on the road.

6. WHAT NEEDS TO BE DONE

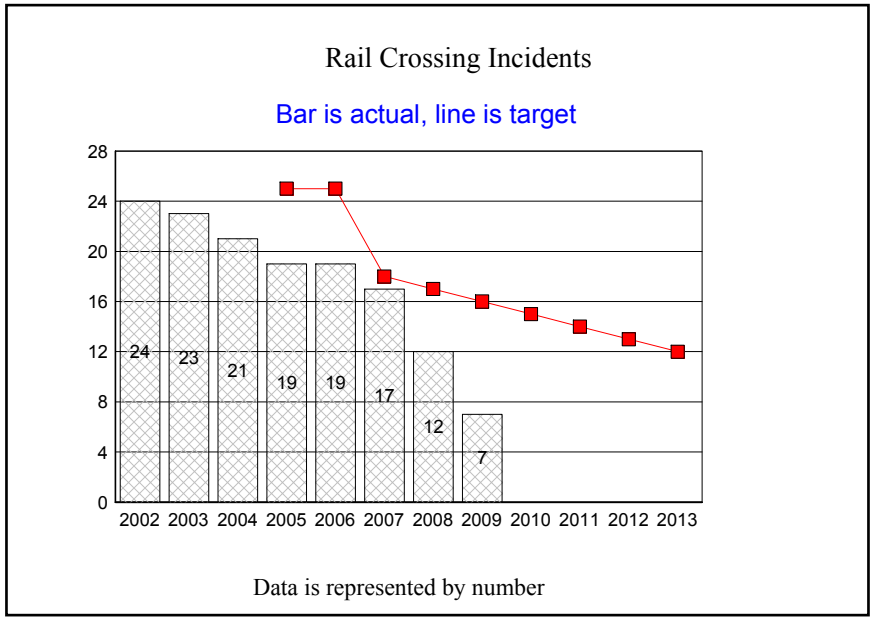
One effective way to impact this measure would be to increase truck safety enforcement activity by law enforcement officers. In past years when State Police trooper strength waned, regression analysis revealed a correlation between the declining trooper strength and increasing truck-at-fault crashes. The Motor Carrier Transportation Division is actively working to engage many more law enforcement agencies in truck safety-related exercises. It will continue to 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 has earned a reputation as one of the toughest in the country on truck safety, which makes more drivers mindful of safety as they travel throughout the state.

7. ABOUT THE DATA

Crash data for this measure are based on incidents involving 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 in Federal Motor Carrier Safety Regulations 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.Mileage data for this measure are based on miles traveled in Oregon by trucks over 26,001 pounds, as determined by motor carriers' highway-use tax reports and the temporary passes purchased by short-term operators. The truck-at-fault crash rate would be lower if it were based on miles traveled in Oregon by all commercial motor vehicles, that is all trucks over 10,000 pounds and buses carrying more than 15 passengers, including the driver. Instead, this performance measure's rate is based only on mileage for trucks and buses over 26,000 pounds because those vehicles are subject to the state's weight-mile tax and required to file highway-use reports or obtain temporary passes if operating on a short-term basis. There are no comparable, verifiable mileage figures for commercial motor vehicles under 26,001 pounds so they're not included in rate calculation. Mileage figures used here are verified by Motor Carrier Transportation Division auditors. The figures are also ultimately verified by financial analysts for use in Oregon's periodic Highway Cost Allocation Study.

KPM #6	Rail Crossing Incidents: Number of highway-railroad at-grade incidents.	1999
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
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. Safe infrastructure is promoted by implementing design practices that mitigate structural safety risks on Oregon's transportation system. 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 railroad companies, public road authorities and 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 Division and its transportation safety partners.

3. HOW WE ARE DOING

In 2009, the number of rail crossing incidents (7) was below target. Since 2001, there has been a decline in the number of incidents. The data shows that in 2009, 6 incidents involved motor vehicles and 1 incident involved a pedestrian, resulting in a fatality.

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.

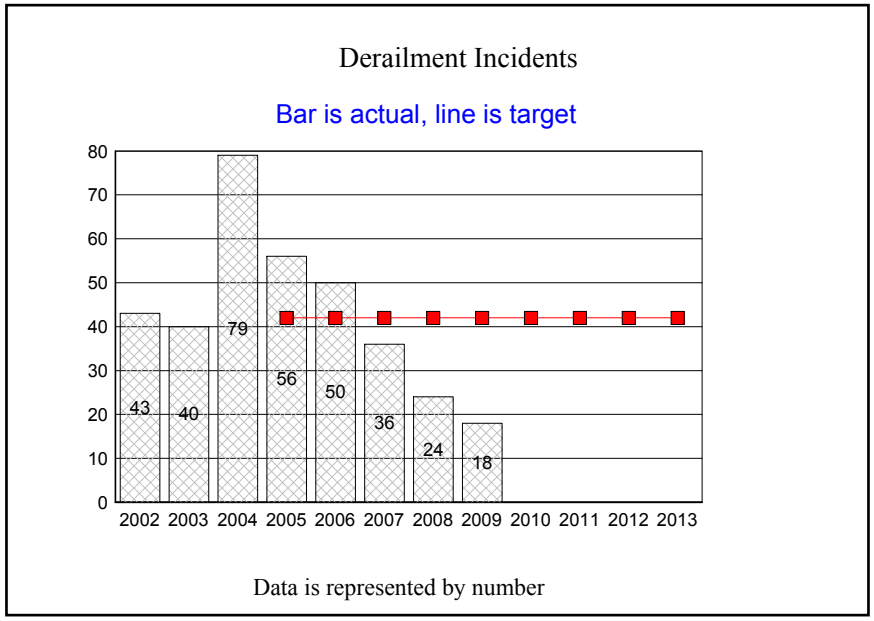
6. WHAT NEEDS TO BE DONE

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 #7	Derailment Incidents: Number of train derailments caused by human error, track, or equipment.	1998
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
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 Railroad 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 2009, there were 18 derailment incidents, a decrease from the 24 derailments that took place in 2008. Over the past five years, derailment incidents have decreased by 77 percent after reaching a peak in 2004. Derailments are below the target. This trend indicates significant improvement; however some of the decrease can likely be attributed to reduced train volumes due to the current recession.

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 attributed 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.

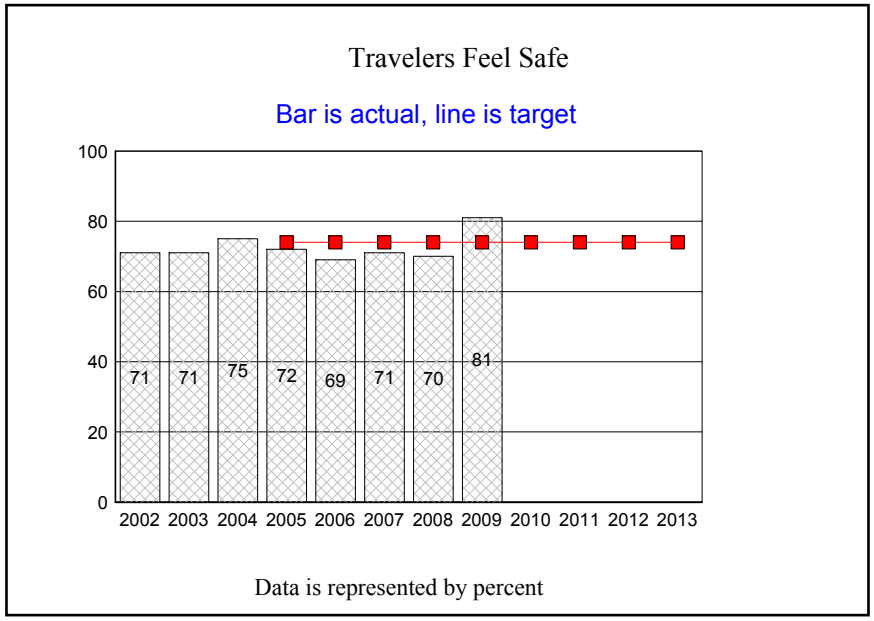
6. WHAT NEEDS TO BE DONE

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 in identifying 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 #8	Travelers Feel Safe: Percent of public satisfied with transportation safety.	1998
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
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 usually hovers around a reasonable range despite being below the target. but it increased to an all time high of 81% in 2010. The average for the previous six years is 72% so the 2010 result is well above the average of the previous six years, and it is above the target. Athough 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.

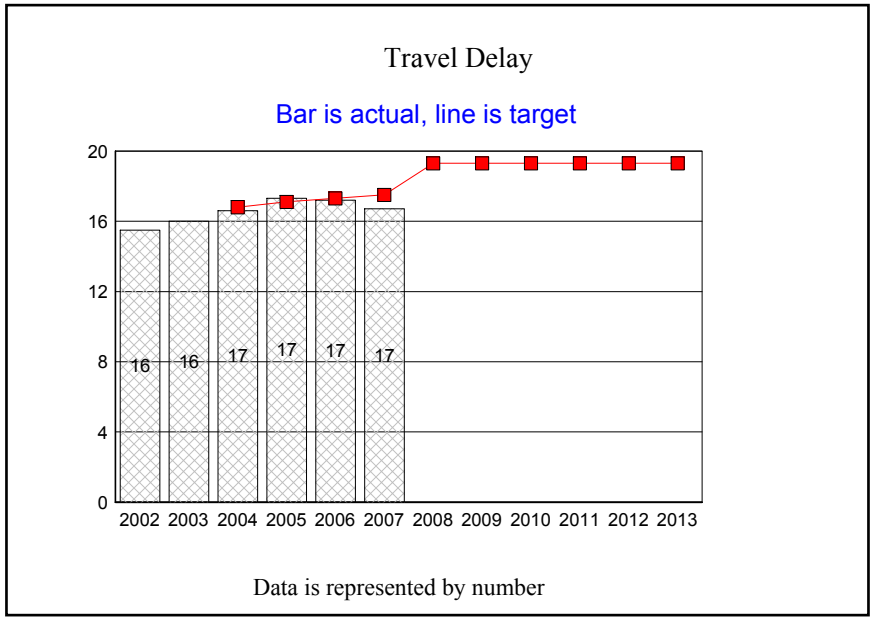
6. WHAT NEEDS TO BE DONE

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 #9	Travel Delay: Hours of travel delay per capita per year in urban areas.	2000
Goal	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
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 if additional highway capacity is not added. The increase in delay in Oregon urban areas has been less than the increase in population. Several of the social and economic trends fueling past growth of VMT are tapering off. New factors, such as rising household costs such as fuel and food are dampening growth in travel. In addition, delay is influenced by ODOT programs and other transportation partners. Additional improvements will be needed if the target is to be achieved within 20 years.

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.

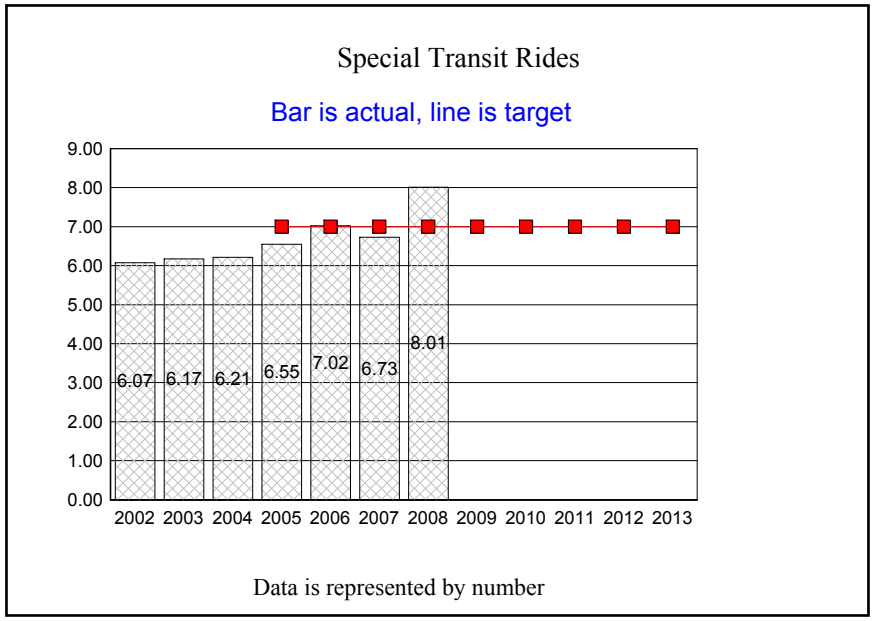
6. WHAT NEEDS TO BE DONE

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.

KPM #10	Special Transit Rides: Average number of special transit rides per each elderly and disabled Oregonian annually.	1999
Goal	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
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 and data support for this measure is outdated. ODOT is now developing a new measure that will more accurately reflect the needs and performance to meet those needs for trips to sustain livability. ODOT has completed work with Association of Oregon Counties and Portland State University to assess the transportation needs for older adults and people with disabilities. We hope to develop a new target for the 11-13 Budget period. Through in 2008 we show the outdated target; the goal is to develop a 2009 baseline and include the new methodology for the 2011-13 period.

3. HOW WE ARE DOING

Since 1998, average rides steadily increased to 2007. In 2007 the average number of rides declined due to population and fuel cost increase with no commensurate resource increase. 2008 shows a small recovery and the first year of improvement in rides beyond the 1990 benchmark.

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 older adult 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. Recent investments of additional funds are beginning to show increased rides per individual but the 2008 Portland State University needs assessment indicates that the target for trips needed is much higher than the current target of 7 rides.

6. WHAT NEEDS TO BE DONE

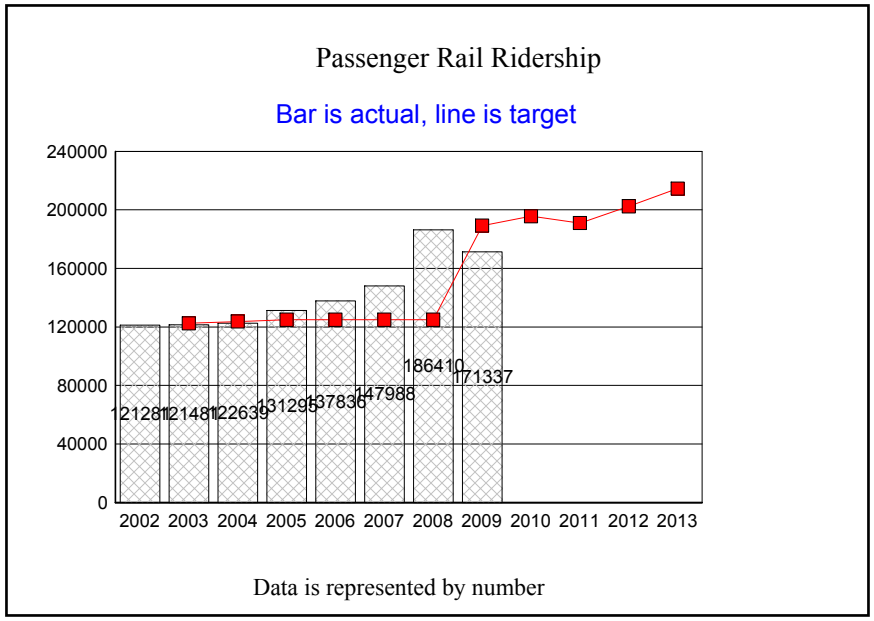
Continue to emphasize improved access to transportation services for seniors and people with disabilities to sustain service levels. Complete work on an updated target.

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 2011-13 biennium ODOT will complete 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	Passenger Rail Ridership: Number of state-supported rail service passengers.	1999
Goal	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
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 Single Occupant Vehicles (SOV's) 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 2000, passenger rail ridership has steadily increased, reaching its highest level in 2008. Passenger rail ridership fell short of the 2009 target by 15,073, an 8 percent decrease from 2008 numbers.

4. HOW WE COMPARE

Oregon's passenger rail program is very modest compared to Washington's and California's programs. 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 than Oregon, which provide expanded service and increased passenger rail ridership as well as freight rail system benefits.

6. WHAT NEEDS TO BE DONE

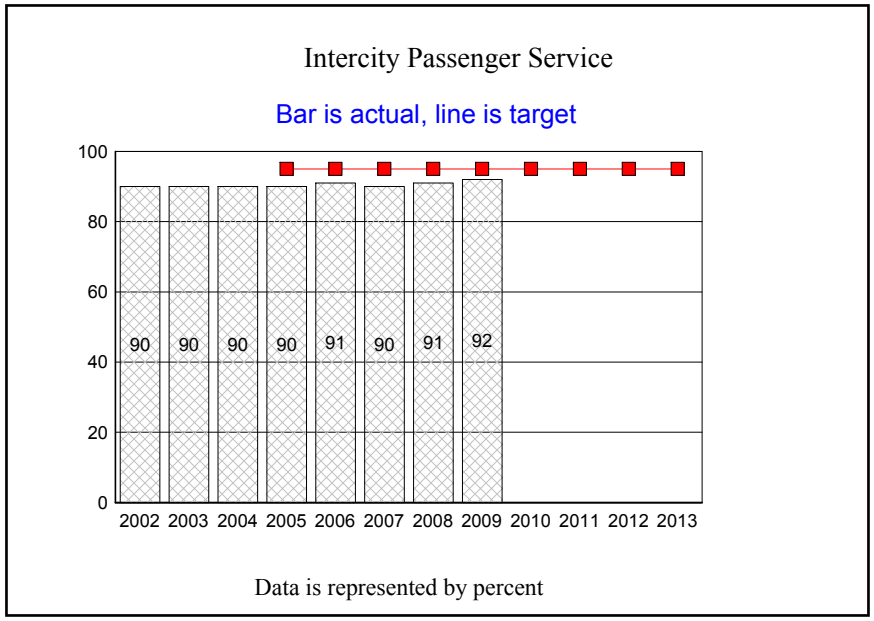
There are several steps that ODOT can take in terms of improving rail ridership:

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 larger number of users does not necessarily correlate to an increased proportion of the population using rail service.

KPM #12	Intercity Passenger Service: Percent of Oregon communities of 2,500 or more with intercity bus or rail passenger service.	1998
Goal	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
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 2011-2013 biennium is to maintain existing progress and meet the goal of 95%.

3. HOW WE ARE DOING

Since 2002, at a minimum, 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. We have kept up with growth in number of communities and population.

4. HOW WE COMPARE

Data is not available to compare with other states.

5. FACTORS AFFECTING RESULTS

Investments in transit information (TripCheck-TO, General Transit Feed Specification) are making it easier for the public and planners to see and understand Oregon's intercity transit network.

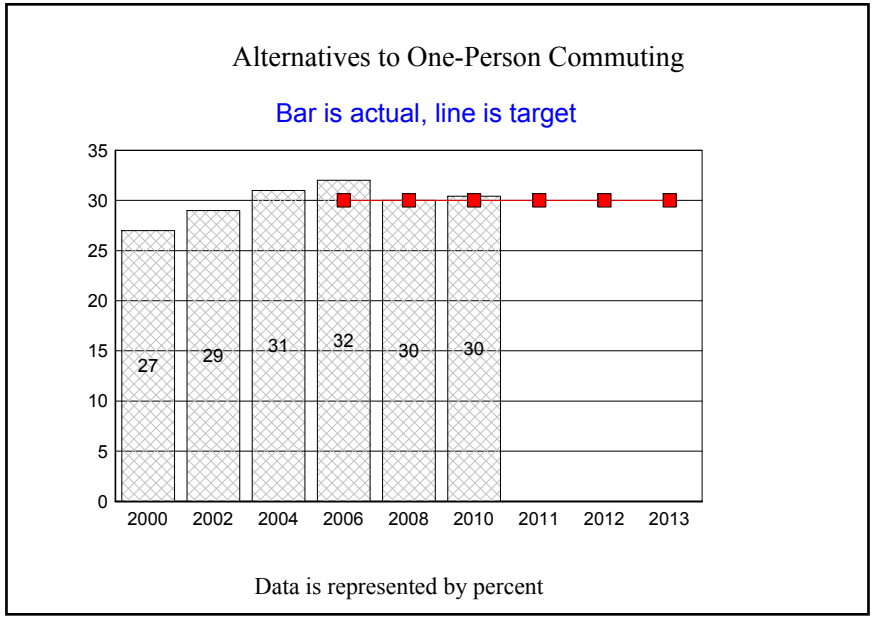
6. WHAT NEEDS TO BE DONE

Continued investment in appropriate levels of intercity bus service with an emphasis on Oregon's transit network as a whole. Continued investment in transit information systems that bridge the gaps of currently available transit and multi-modal trip planners.

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 information.

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	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
Oregon Context	Oregon Benchmarks #68 Traffic Congestion and, #70 - Alternative Commuting	
Data Source	ODOT Needs and Issues Survey, ODOT Research Unit, Transportation Development Division in recent years and the Oregon Progress Board, Oregon Population Survey in earlier years	
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 gradually growing.

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 the 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 effect, such as fuel prices and increases or decreases in growth. Education and awareness of alternatives to SOV commuting can also affect change.

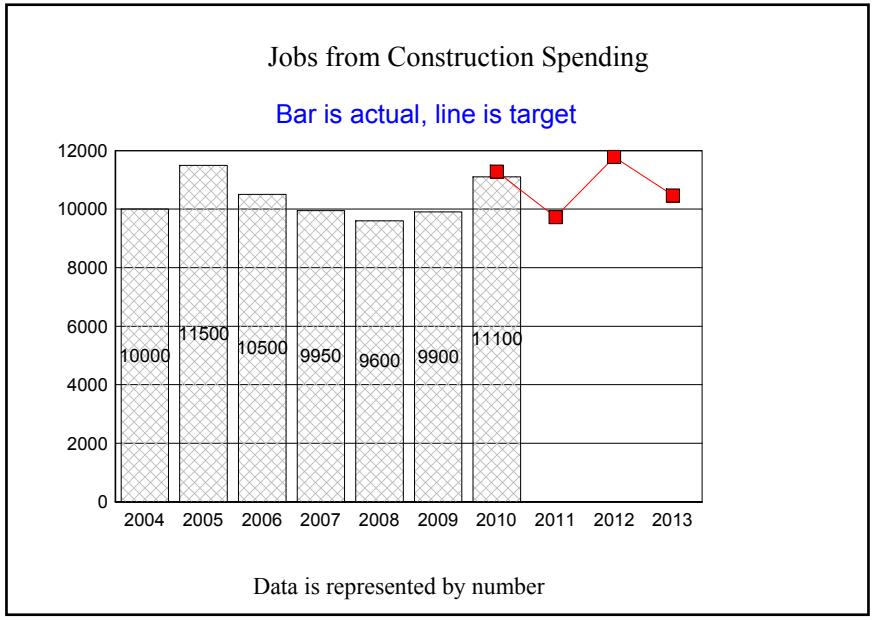
6. WHAT NEEDS TO BE DONE

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

The data source for this measure has transferred from the Oregon Population Survey managed by the Progress Board to the Transportation Needs and Issues survey managed by the ODOT Research Unit. Additional analysis would help determine how closely the historical data from the prior survey compares with the new survey and if changes should be made in the questions or methodology.

KPM #14	Jobs from Construction Spending: Number of jobs sustained as a result of annual construction expenditures.	2003
Goal	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy movingODOT Goal #5: Stewardship -- Maximize value from transportation investments	
Oregon Context	Oregon Benchmark #1 Employment in Rural Oregon, and Oregon Benchmark #4 Net Job Growth	
Data Source	ODOT Transportation Program Office, Highway Division, provides actual (and for targets - projected) construction-related spending data. ODOT Financial & Economics Analysis Section, Central Services Division, uses a widely recognized regional economic impact modeling tool to estimate a jobs-impact factor. The current jobs impact factor is about 11.5 jobs per one million dollars of construction-related spending (2010 dollars). 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.	
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) and the recent Jobs and Transportation Act legislation target, among other things, stimulating the economy in the near-term by increasing the number of jobs sustained. In addition, there is the implicit connection from the vital investment in long-lived highway and bridge infrastructure that is a key component of long-run economic growth. This measure provides information on the economic 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 assess the probable job effects in the short-term.

2. ABOUT THE TARGETS

Previously, targets were established by the Transportation Program Office Manager (2005 and 2006 targets). Beginning with the 2006 report and for state fiscal year 2007 and beyond, targets are short-term job estimates based on forecast outlays 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, coupled with the application of the multipliers from the regional economic impact model. The actual results for FY2010 reveal that the total number of jobs supported by Agency project spending was approximately 11,100. The target for fiscal year 2013 is preliminary at this juncture, inasmuch as projected spending for construction projects has not been fully ascertained.

3. HOW WE ARE DOING

ODOT construction programs succeeded in supporting about 9,900 jobs in 2009. This was above the targeted jobs estimate made at that time because projected construction-related spending for transportation projects in 2008 occurred at a rate somewhat above that which was anticipated when the target was established. For FY2010, the results were approximately 11,100 jobs, very nearly the same as targeted in the prior year's report of 11,280. Actual data for FY2011 is yet to be realized and will be available in the Fall of 2010.

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, i.e., 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.

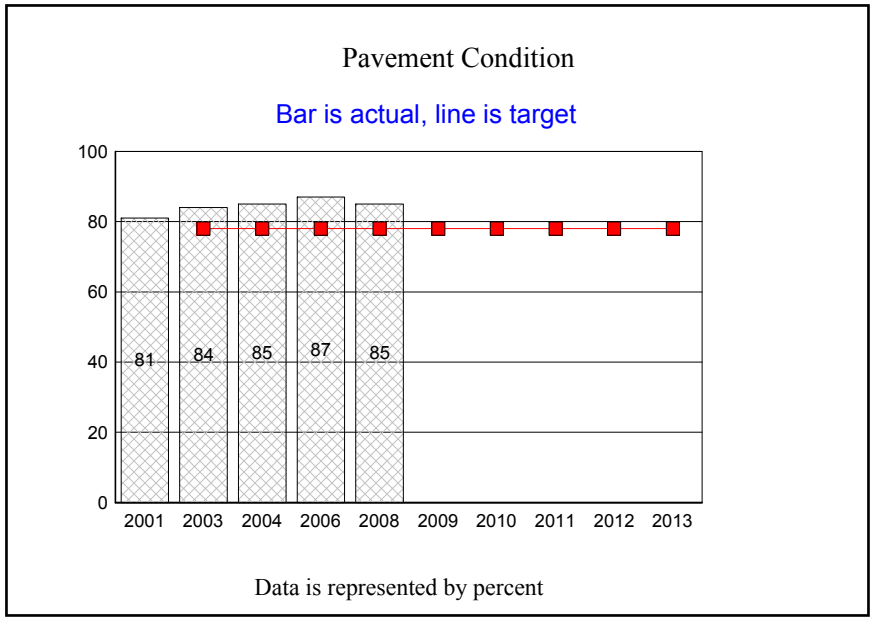
6. WHAT NEEDS TO BE DONE

The department must ensure that highways are designed and constructed on time. Delays in contracting projects would postpone impacts on jobs and the economy. In addition, increased funding is needed to offset the impacts of decreased purchasing power in order to keep the employment numbers level.

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. A widely recognized regional economic impact modeling tool is used to estimate a jobs impact factor, on a biennial basis. 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. Since the payments are to private construction contractors, the jobs impact reflects virtually all private industry employment.

KPM #15	Pavement Condition: Percent of pavement lane miles rated “fair” or better out of total lane miles in state highway system.	2001
Goal	ODOT Goal #2: Preservation -- Preserve and maintain transportation infrastructure	
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 preventive 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

Pavement conditions on the state highway system are on the decline, with some portions of the system declining more steeply than others. The statewide overall “fair-or-better” mileage for 2008 dropped 2% from than the 2006 measure. The percentage of highways in “good” to “very good” condition dropped 11% since 2006 while the percentage of “fair” pavement in the inventory nearly doubled from 15% to 24%. Although this shift from “good” to “fair” pavement is not reflected in the “fair” or better measure, a large number of highways will decline to “poor” condition in a few years as resurfacing needs outpace available funding.

4. HOW WE COMPARE

No standardized system exists for classifying pavement condition of all highways nationwide, Each state uses a unique procedure for classifying pavement defects and assessing structural and functional pavement conditions. However, pavement smoothness, which is one indicator of pavement condition, is collected by all states using standardized procedures. A smoothness comparison between Oregon and the neighboring states of California, Idaho, Washington, and Nevada based on 2008 reported data shows that Oregon’s Interstate pavements are in better condition than the surrounding states', while Oregon’s remaining highways are mid-pack compared with the neighboring states' but better than the nationwide average.

5. FACTORS AFFECTING RESULTS

The cost fluctuation for pavement materials in recent years has had a major impact on the cost of highway resurfacing projects. Due to price spikes in 2007-08, some projects were cut from the program and others were cut or shortened. More recently those costs have come down with the overall decline in construction, but material costs are expected to fluctuate again in the future. Lower than anticipated federal revenues have also resulted in major funding reductions to the Preservation program, which is the primary program for resurfacing work. 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.

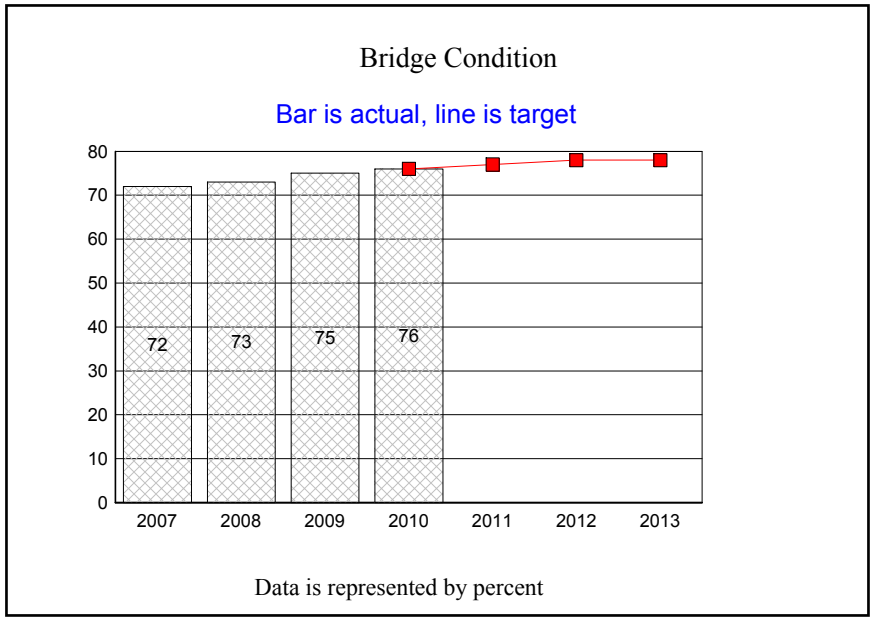
6. WHAT NEEDS TO BE DONE

The resurfacing mileage is not keeping pace with the rate of pavement deterioration, and is currently less than one-half the mileage needed to maintain pavement conditions over the long-term. Increased funding is required to hold pavement conditions steady on important routes throughout the state. The funding shortfall is most acute in urban areas. The Department has taken several steps to help offset some of the declines, including programming over $100 million in Preservation projects with ARRA funds, constructing more low-cost chip seal treatments under the Maintenance program, and implementing a 1R paving program which optimizes preservation investment in the pavement surface.

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	ODOT Goal #2: Preservation -- Preserve and maintain transportation infrastructure	
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

ODOT has adopted a bridge preservation strategy designed to keep state highway bridges in the best condition at the lowest lifecycle cost. The program, based on the Bridge Management System, consists of four major components: freight mobility needs; deterioration needs; bridge safety;

and serviceability needs. ODOT has targeted these areas giving priority to National Highway System (NHS) routes in the process of selecting 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, considering route hierarchy.

2. ABOUT THE TARGETS

ODOT's goal is to manage overall bridge conditions to achieve a certain level of non-distressed bridges based on route hierarchy. A higher percentage of bridges with "not distressed" ratings are desired with priority given to NHS routes. Bridges "not distressed" means that the bridges have not been rated as Structurally Deficient based on criteria established by the Federal Highway Administration (FHWA), or have other needs defined by ODOT. A distressed bridge is defined as a bridge with an identified freight mobility, deterioration, safety or serviceability need. 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. Current bridge condition goals are: NHS – 90% not distressed, and Non-NHS Routes – 85% not distressed. These goals were set in recognition of the anticipated result of addressing all structural deficiencies, while leaving many lower priority conditions "as is".

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 2012, including OTIA III and special federal funding, we anticipate significantly fewer bridges will be distressed by 2013. In 2010, the overall percentage of bridges rated "not distressed" was 76%. The upward trend in condition shown is expected to continue through approximately 2014, 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. Nearly 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. FHWA defines deficient bridges as those that meet the criteria for Structurally Deficient or Functionally Obsolete bridges. Oregon has a rate of 75% of "not deficient" bridges on the NHS. Based on 2009 data from FHWA, the national average of 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 service life). OTIA III will continue to replace bridges at a rate greater than any other time since the construction of the Interstate and will improve the condition of the transportation infrastructure on the main freight routes and the NHS; 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. In addition to 654 "distressed" bridges there are 153 more bridges one point away (on a scale of 10) of becoming Structurally Deficient (distressed). The vast majority of these "cusp" bridges are not currently programmed for repair or replacement. At current levels of funding, it can be expected that many of these bridges will become distressed bridges within the next ten years. The 25-year OTIA III bond payback period further constrains future funding capacity to repair and replace bridges at the rate they are likely to decline. Federal funding levels have also declined. 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

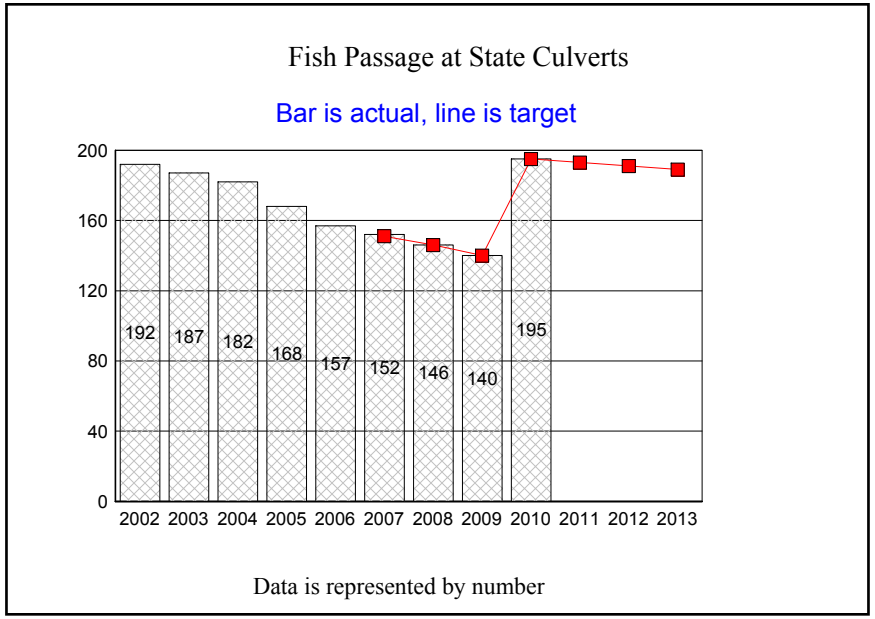
Maintain the existing bridge inventory through repair and rehabilitation. Continue managing the Bridge Program by making strategic selection of projects in the four major program components. A. The important freight corridors of the NHS continue to be a high priority to avoid load restrictions, which affect both commerce and economic development. B. Structurally Deficient bridges and bridges with other structural deficiencies continue to be a high priority of the Bridge Program. C. High priority safety concerns such as under-capacity bridge rails and scouring of critical bridges subject to wash-out during floods need to be addressed in the Bridge Program. Critical routes are being identified and prioritized for seismic retrofit and should be addressed in the Bridge Program as soon as practical. D. 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.

7. ABOUT THE DATA

For purposes of data collection and reporting, a snapshot of the bridge inventory is taken each April. The data for 2010 came from a snapshot which coincides with the 2010 NBI Submittal. It contains data required to be reported annually to FHWA. The NBI Submittal snapshot provides a convenient and consistent reference point each year. This KPM was modified in 2010 from "deficient" bridges following the federal definition and included Structurally Deficient and Functionally Obsolete bridges, to "distressed" bridges which are a composite of the structurally deficient measure and other Oregon specific criteria including freight mobility, deterioration, safety and serviceability needs. The distressed bridge measure more precisely identifies the condition of bridges with respect to the types of projects that are proposed for ODOT bridges in good repair. The factors and the criteria for the distressed bridge measure allow refinements for more precisely targeting condition based needs than was previously

available. This will result in a more focused, measurable and responsive approach to performance management of ODOT bridges.

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	ODOT Goal #4: Sustainability/Environment -- Sustain the environment and communities	
Oregon Context	Oregon Benchmark #86a: Freshwater Species (Salmonids)	
Data Source	ODOT; Statewide Culvert Inventory for Priority Culverts Data, Oregon Department of Fish & Wildlife (ODFW), Highway Division, ODOT (Fish Passage Program)	
Owner	Geo-Environmental Services Section, Highway Division, ODOT, Ken Cannon, 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 capable of being done 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. Also, starting in FY2010 culvert numbers were adjusted to reflect ODFW's most recent culvert inventory. 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.

3. HOW WE ARE DOING

During FY 2009-2010 ODOT completed 8 fish passage projects, opening or improving access to 7.4 miles of stream for native migratory fish. From 1997 through 2010 the ODOT Fish Passage program has repaired or replaced a total of 134 fish passage impaired culverts. Out of those 134 projects, 51 have replaced culverts or replaced culverts with a bridge, and 83 projects have retrofitted culverts with weirs or baffles and repaired stream channels below culverts. The ODOT Fish Passage program has opened or improved access to 433.4 miles of stream habitat to native migratory fish since 1997. This represents a significant amount of habitat, demonstrating that ODOT projects are a major contributor in restoring salmon to their historic habitat. ODOT is working to repair as many high priority fish passage culverts as the program funds will allow. However, in coming years (FY 2011-2015) the Salmon Program funds will be divided between fish passage and storm water retrofit projects. With reduced funding available for fish passage, the rate of retrofitting or replacing culverts will slow. Rather than completing 5-6 projects per year as we have in the past, the target has been reduced to 2-3 as reflected in the table above. The current funding for the Salmon Program is: $4.1 million for FY 2010 (100% fish passage), $4.2 million for FY 2011 ($2.1M for fish passage, $2.1M for storm water retrofits), $4.4M for FY 2012 ($2.3M for fish passage, $2.1M for storm water retrofits), and $4.5M for FY2013 ($2.4M for fish passage, $2.1M for storm water retrofits).

4. HOW WE COMPARE

ODOT has not queried neighboring states with regard to their fish passage programs.

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 meet state fish passage criteria. This goal is being accomplished, but the rate at which projects are being delivered has diminished since the start of the program. Many factors impact the ability to deliver fish passage projects including but not limited to: increased construction, right of way and project development costs, and reduced funding. Recent changes to state and federal fish passage design criteria now require using larger culverts at stream crossings; larger structures add significant costs to projects. These scenarios continue to drain program funds and diminish the overall program's performance and rate of culvert repair.

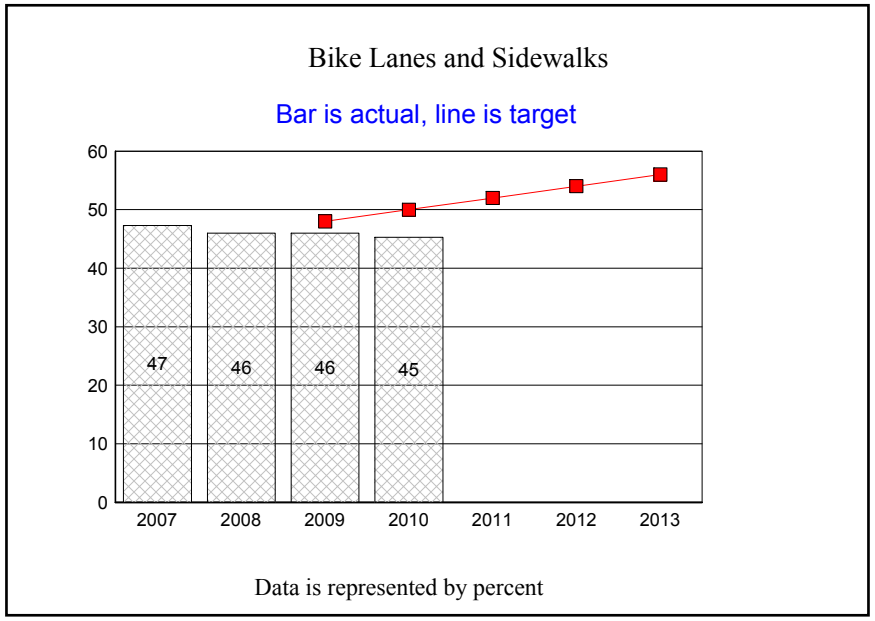
6. WHAT NEEDS TO BE DONE

Increased funding is necessary to maintain the trend of improving fish passage at ODOT-owned culverts. ODOT's Geo-Environmental 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 construction permits (e.g. programmatic permits with NMFS, USFWS and ODFW). These initiatives will create project certainty and result in more efficient program administration. Monitoring and reporting are critical to tracking the success of individual projects and should be improved. It is equally important to continue to remain current with industry standards, evolving fish passage design, and program management techniques. Intra- and inter- agency outreach and coordination should also continue.

7. ABOUT THE DATA

The Oregon Department of Fish and Wildlife manages the statewide fish passage culvert inventory list which identifies passage impediments at highway-stream crossings. The ODFW culvert priority list is updated regularly based on projects completed, changes in habitat condition, and new culvert survey data. Recent updates to the inventory list have resulted in an increased number of high priority culverts. ODOT continues to work collaboratively with ODFW to ensure that projects that are selected for funding will accomplish the best benefit for fish and meet transportation needs.

KPM #18	Bike Lanes and Sidewalks: Percent of urban state highway miles with bike lanes and pedestrian facilities in “fair” or better condition.	2005
Goal	ODOT Goal #4: Sustainability/Environment -- Sustain the environment and communities	
Oregon Context	Oregon Benchmark #72: Road Condition	
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 & 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. While rideable and walkable shoulders exist on many rural highways, this performance measure is focused on completing the sidewalk and bicycle system in cities and urban areas. Actual community needs for bike lanes and sidewalks have been evaluated and existing state highways, except for freeways, have been inventoried.

2. ABOUT THE TARGETS

Targets are based on total roadside miles in cities and urban areas that have been determined to need bicycle facilities and/or sidewalks. Urban areas are those areas with populations over 5,000 determined to have a population density that meets the federal definition for the area bordering the highway. Small incorporated cities with populations under 5,000 are also included. Sidewalks must be present, five feet or more in width and in fair or better physical condition. Bicycle facilities are defined as a marked and striped bike lane five or more feet in width or a paved shoulder that is five feet or more in width or a travel lane that is shared by both bicyclists and motor vehicles where the posted speed is 25 MPH or less or a multi-use path within the right of way. Bicycle facilities are considered necessary for 100 percent of state highway roadside miles in cities and urban areas. Sidewalks are commonly necessary for less mileage with a statewide need of 57 percent of state highway roadside miles in cities and urban areas. Couplets, (where a state highway separates into two distinct roads within towns and cities) also affect needs and mileage because sidewalks are usually appropriate for both sides of both roadways whereas bicycle facilities are only needed on one side of each 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 78 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 45 percent of the urban roadside mileage has bicycle facilities and/or sidewalks. 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. Sidewalks and bicycle facilities on urban state highways were 45 percent complete in 2010. This is slightly down from the 2008 KPM of 46 percent due to adjustments in the highway system mileage. 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. A two year effort to inventory and assess all highways in urban areas and small cities statewide was completed in 2008. To date, 100 percent of the urban areas and small cities have been inventoried and assessed. The performance measure was based upon complete data for all state highways in cities and urban 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 urban areas change, development occurs and with increases or decreases in the highway mileage.

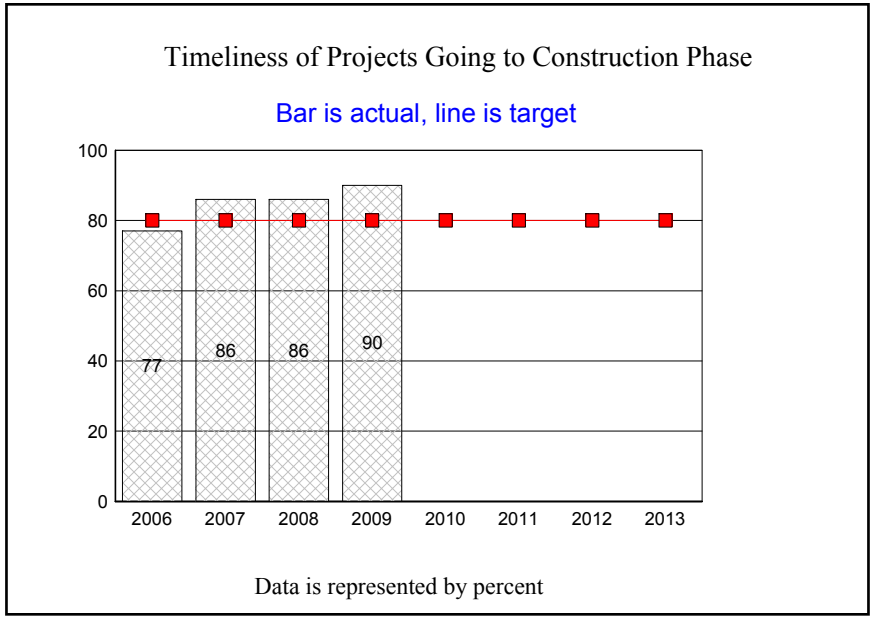
6. WHAT NEEDS TO BE DONE

The sidewalk and bicycle systems on state highways in urban areas needs to be completed. Current funding levels are inadequate to complete the system by the 2030 Oregon Transportation Plan target date. Inventory data will be used to prioritized sidewalk and bicycle facility infill.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 urban 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.

KPM #19	Timeliness of Projects Going to Construction Phase: Percent of projects going to construction phase within 90 days of target date.	2006
Goal	ODOT Goal #5: Stewardship -- Maximize value from transportation investments	
Oregon Context	Oregon Benchmark #1 Employment in Rural Oregon and Oregon Benchmark #4 Net Job Growth	
Data Source	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.	
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-budget has been set for this measure, with an upward data trend being desirable.

3. HOW WE ARE DOING

ODOT has been improving in this measure every year, and is now achieving 92% NTP on time delivery.

4. HOW WE COMPARE

Due to differing methodologies and definitions, there is no direct correlation with other states' 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

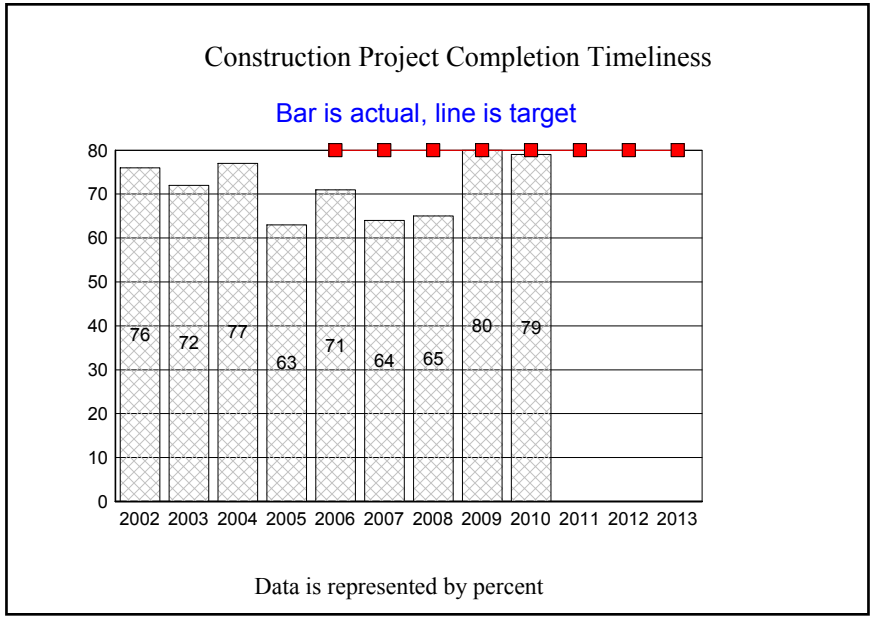
6. WHAT NEEDS TO BE DONE

Based on these initial five 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 itsself. 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 been 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 received a NTP 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.

KPM #20	Construction Project Completion Timeliness: Percent of projects with the construction phase completed within 90 days of original contract completion date.	2006
Goal	ODOT Goal #5: Stewardship -- Maximize value from transportation investments	
Oregon Context	Oregon Benchmark #1 Employment in Rural Oregon and Oregon Benchmark #4 Net Job Growth	
Data Source	Contractor Payment System for contract specified completion date and actual completion date. Data is reported by State Fiscal Year.	
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 created 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, via liquidated damages, for failure to be completed on time. 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 79% for State Fiscal Year 2010 is close to the 80% goal, but past years of below target performance show the need for continued attention.

4. HOW WE COMPARE

Accurate comparisons between Oregon's on time delivery to other states' 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 or if additional work is needed. The % on-time as reported in 2009 was 80%, but is now seen to have been 78%. This was caused by data entry lag on one project and rescinded project completion dates on two other projects. The project completion dates were rescinded in order to add more work to the following three projects: I-5: Whiteaker Ave-London Rd-Bund;US97 Reroute Phase 1, Unit 3(Redmond); and OR213: S Conway Dr - S Monte Carlo Way.

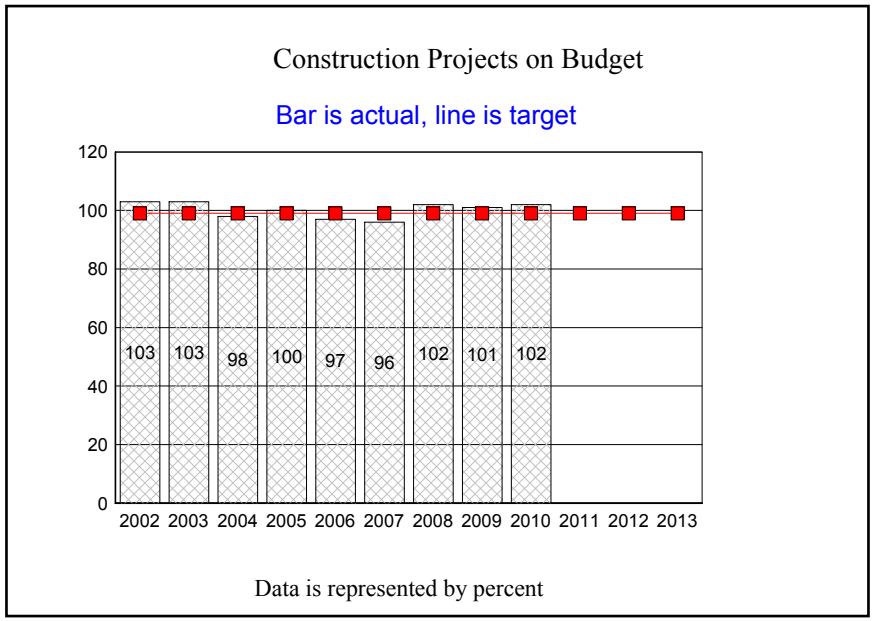
6. WHAT NEEDS TO BE DONE

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 2nd note date. This measure reports on time delivery by examining the projects which reached 2nd note in a given year, and calculating percent of projects reaching 2nd note no more than 90 days after contract specified 2nd note date.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 let through Central Services are not included.

KPM #21	Construction Projects On Budget: Percent of original construction authorization spent.	2007
Goal	ODOT Goal #5: Stewardship -- Maximize value from transportation investments	
Oregon Context	Transportation Services - Improve how ODOT delivers transportation services; Efficiency - Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services; Road Condition - Percent of roads and bridges in fair or better condition.	
Data Source	Contractor Payment System (CPS) for Original Authorization and construction expenditures.	
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 project development and then manage costs (paying special attention to the tendency of

complex projects to increase in scope) throughout the life of the project. In support of this goal, changes to the programmed construction cost require Program Manager approval (e.g. Bridge or Area Manager). ODOT also makes use of continuous improvement in estimating skills – both scoping estimating (parametric estimating for different project types and elements, accounting for inflation and commodity issues) and final engineering estimating. ODOT also utilizes a robust 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 their overall effectiveness.

2. ABOUT THE TARGETS

ODOT's goal is to spend under 99% of the amount authorized.

3. HOW WE ARE DOING

On average, project construction expenses have come in at 100% of their original authorization over the last 11 years. The last 3 years ODOT has seen a slight increase in construction expenditures. ODOT is looking at this measure quarterly and the increase in amount spent is being monitored.

4. HOW WE COMPARE

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

5. FACTORS AFFECTING RESULTS

All factors are examined when project budgets are established, but world trends such as higher than expected inflation, and steel, oil, and asphalt prices contribute to cost increases. Unanticipated geological features, archeological finds, or environmental impacts may also contribute to cost increases.

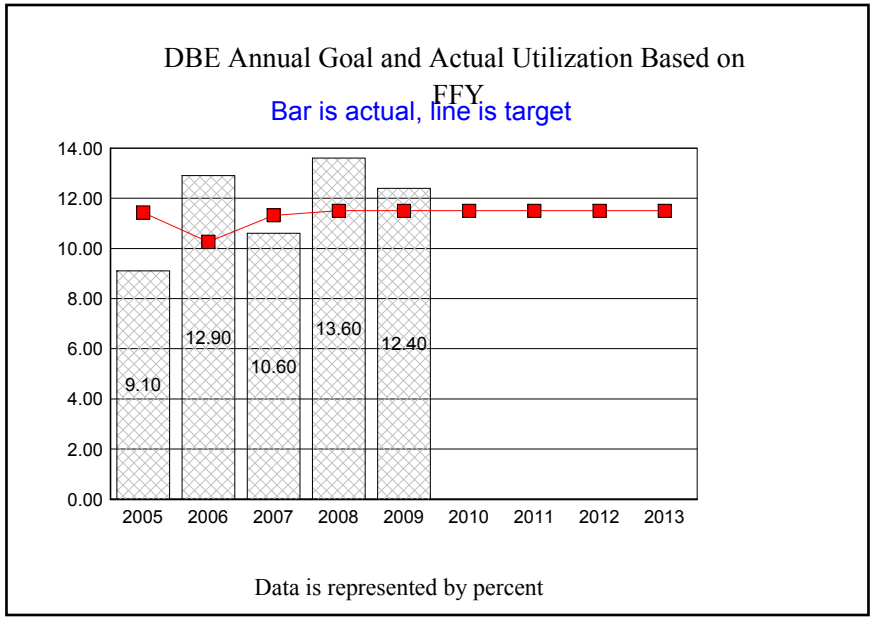
6. WHAT NEEDS TO BE DONE

Continued monitoring to insure ODOT's construction expenses remain under the authorized amount.

7. ABOUT THE DATA

Formula: For projects for which final payment has been issued in the given year, the amount spent is divided by the original contract authorization. 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 let through Central Services are not included. • ODOT has reported data for this measure (not as a KPM) in the past using Calendar Year. Data is now shown in State Fiscal Year.

KPM #22	Certified Businesses (DMWESB*): Percent of ODOT contract dollars awarded to disadvantaged, minority, women, and emerging small businesses.	2006
Goal	ODOT Goal #5: Stewardship -- Maximize value from transportation investments	
Oregon Context	Oregon Benchmark # 4: Net Job Growth, Economic Impact: Create business opportunities in economically distressed communities as a result of transportation improvements.	
Data Source	Data is compiled using information from Trns*port which is downloaded to the Civil Rights Compliance Tracking (CRCT) system.	
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 utilization must be tracked and reported in order for the state to receive federal funds for highway construction.

2. ABOUT THE TARGETS

In previous years, the DBE Annual Goal was calculated using data from the ODOT bidders list. The DBE Program and goal are required, but achievement is aspirational. As a result of a 9th US Circuit Court opinion, Oregon attempted to meet the DBE Goal through race-neutral and gender-neutral means from April 19, 2006 to September 8, 2008. A component of this effort was 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. In September 2008, a waiver was approved by the US DOT which allows ODOT to set DBE Goals for African American, Asian Pacific and Subcontinent Asian firms for projects where sufficient subcontracting availability exists. In addition, ODOT had been setting MWESB Aspirational Targets for construction projects estimated to cost over $1 million and non-construction projects over $500,000. A recent directive from FHWA has required that ODOT discontinue the MWESB Targets on all federal-aid projects, but the Agency will continue to evaluate state-funded projects for the participation level that is appropriate for the project.

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 US Circuit Court decision and guidance from the Federal Highway Administration, ODOT was prohibited from setting contract-specific goals, but with the completion of the Disparity Study and approval of a waiver of the Federal Regulations from FHWA allowing group-specific goals on projects where appropriate, ODOT has resumed setting DBE Goals. For Federal Fiscal Year (FFY) 2007, the DBE Annual Goal was 11.32% and actual utilization was 10.60%. In 2008, the FFY Goal was 11.5% and utilization was 13.6%.The Minority, Women, and Emerging Small Business (MWESB) Aspirational Targets will no longer be set for federal-aid projects, but will be considered on state-funding-only 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

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. A recent rule change will allow ODOT to set overall DBE Goals triennially rather than annually. ODOT Information Technology has recently improved the Civil Rights Compliance Tracking (CRCT) database to gather information not only from Trns*port, but also from Personal/Professional Service

Contracts (PSK). Further refining and testing of this integration will lead to improvements in data accuracy. The addition of ARRA-funded projects has significantly increased the federal-aid contracting, and has added reporting requirements that may impact efficient and timely data evaluation processes. In addition to the semi-annual and full-year reports, ODOT now submits monthly reports which include ARRA-funded projects since the beginning of the Recovery Act, and total federal-aid projects since the beginning of the Federal Fiscal Year.

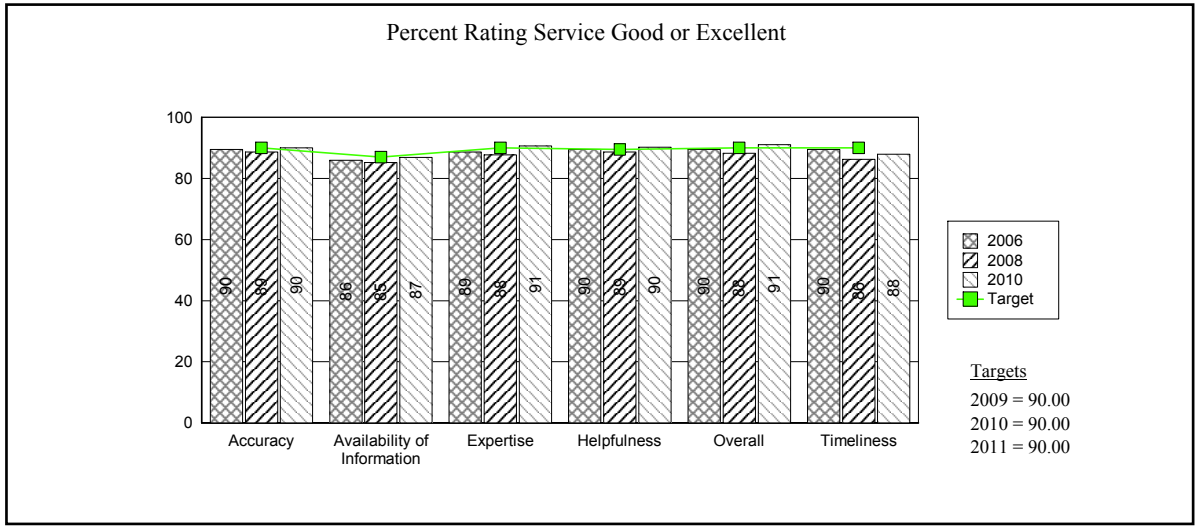
6. WHAT NEEDS TO BE DONE

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. The Agency plans to conduct an update of the Disparity Study completed 10/31/07, to begin in October 2010.

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 recently was updated to integrate PSK data into the system.. ODOT tracks and reports Minority Business Enterprise and Women Business Enterprise utilization for the state Executive Order 08-16 on a quarterly basis.

KPM #23	Customer Satisfaction- 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 2010 was 91.0%.

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, improving customer satisfaction ratings from 88 percent in 2008 to 91 percent in 2010.

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 2010 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

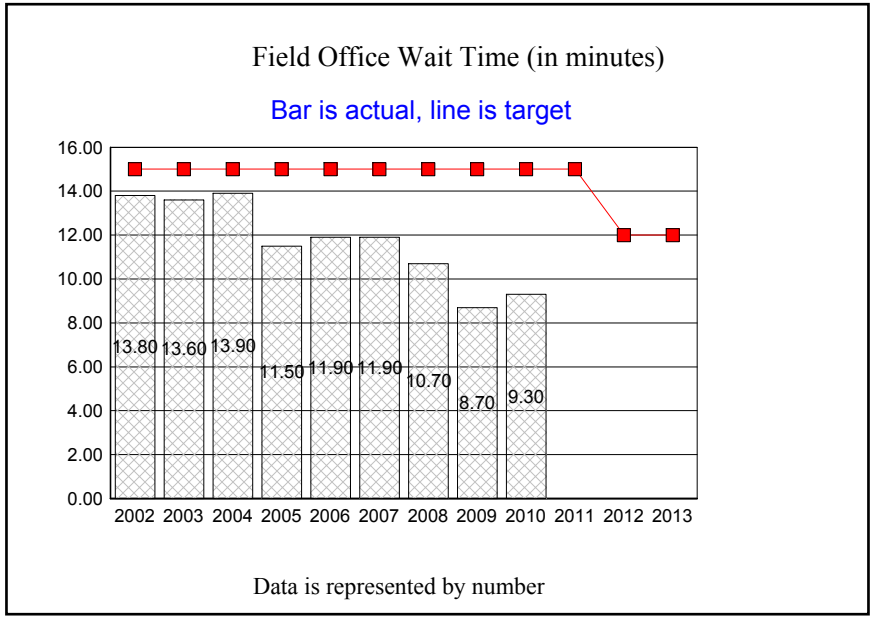
ODOT will continue to monitor customer satisfaction levels and take corrective action as needed.

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 2010 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. The surveys also cover 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 1,300 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 #24a	DMV Customer Services: Field office wait time (in minutes).	1998
Goal	ODOT Goal #5: Stewardship -- Maximize value from transportation investments, 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

To continually increase efficiency and remain flexible to improve customer service. Make decisions based on customer input to maximize timeliness, customer satisfaction and economic efficiency. Activities associated with this general strategy include making decisions about shifting

resources from lower priority tasks to those tasks directly affecting field office wait times. Employees were cross-trained to respond more quickly as workload varied.

2. ABOUT THE TARGETS

Beginning fiscal year 2011, DMV will reduce the field office wait time target by 20 percent. This was due to improved customer service, the target was currently set at 15 minutes and in 2011 the target will become 12 minutes. The targets represent service levels that DMV can consistently meet given the division's current staffing levels.

3. HOW WE ARE DOING

In 2010, DMV field office wait time performance was better than target and had decreased 15 percent from the prior biennium. Field office wait time has been consistently below the 15 minute target since 2000.

4. HOW WE COMPARE

Oregon does not participate in a benchmarking effort with other state motor vehicle agencies.

5. FACTORS AFFECTING RESULTS

DMV has shifted staff and resources to improve field office wait times. DMV's target will decrease by 25 percent in 2011 because the resources were in the right place at the right time. Cross-training staff has been effective as well as headquarters' staff have continued to assist field staffing levels when needed and during busy months in order to help offset peak field office workloads.

6. WHAT NEEDS TO BE DONE

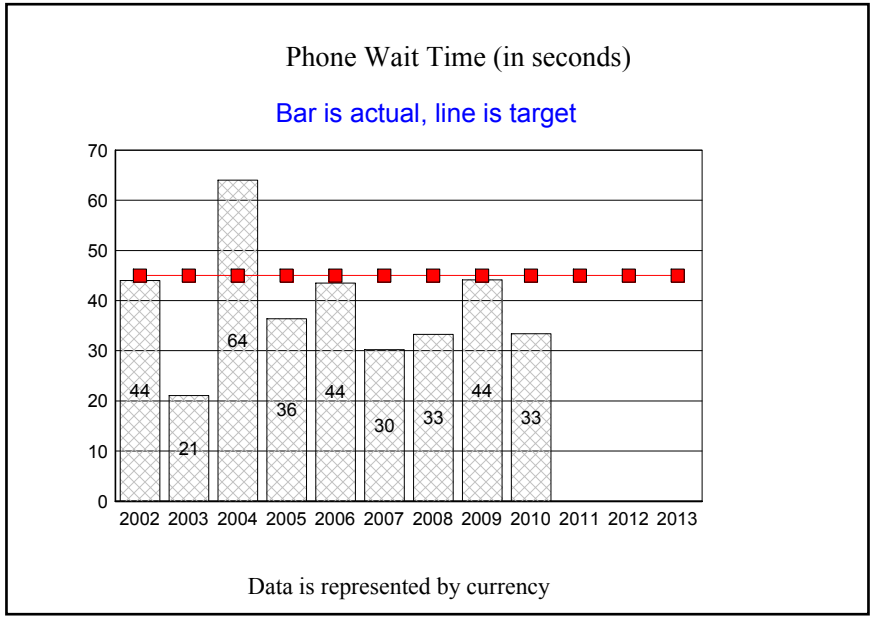
DMV will continue to closely monitor its customer service goals and results and take corrective action as needed. The division will monitor resources in an effort to ensure adequate staffing for summer workload increases to maintain year long averages within service delivery targets.

7. ABOUT THE DATA

DMV service level data was collected daily and reported weekly and monthly. The results reflect the average wait time during the Oregon fiscal

year. Data collection and calculation methodologies had remained consistent during the period since 2000, meaning that the data was not biased by systematic error. The data effectively shows annual averages but does not illustrate possible “peaks” and “valleys” that may have occurred in field office wait times during the course of the fiscal year.

KPM #24b	DMV Customer Services: Phone wait time (in seconds).	1998
Goal	ODOT Goal #5: Stewardship -- Maximize value from transportation investments, 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

To continually increase efficiency and remain flexible to improve customer service. Make decisions based on customer input to maximize timeliness, customer satisfaction and economic efficiency. Activities associated with this general strategy include making decisions about shifting

resources from lower priority tasks to those tasks directly affecting phone wait times. Employees were cross-trained to respond more quickly as workload varied.

2. ABOUT THE TARGETS

Feedback from customers and businesses indicates that DMV was expected to provide a consistent level of service. In response, DMV opened a third call center to reduce phone wait times. DMV did not meet the target for 2008 but has now surpassed the target since then with the current staffing levels.

3. HOW WE ARE DOING

In 2010, DMV opened a third phone center and has reduced phone wait times by about half compared to six years ago. In 2004, the average annual time was about 64 seconds but in 2010 the average time dropped to 33 seconds. Phone wait time performance has fluctuated from year to year but with the third phone center the large variations will decrease.

4. HOW WE COMPARE

Oregon does not participate in a benchmarking effort with other state motor vehicle agencies.

5. FACTORS AFFECTING RESULTS

During the last two years, DMV has successfully attained phone wait time targets by taking steps to ensure that resources and staffing levels were in the right place at the right time. DMV has improved phone wait time substantially in 2010 because opening a third call center has alleviated staff shortages.

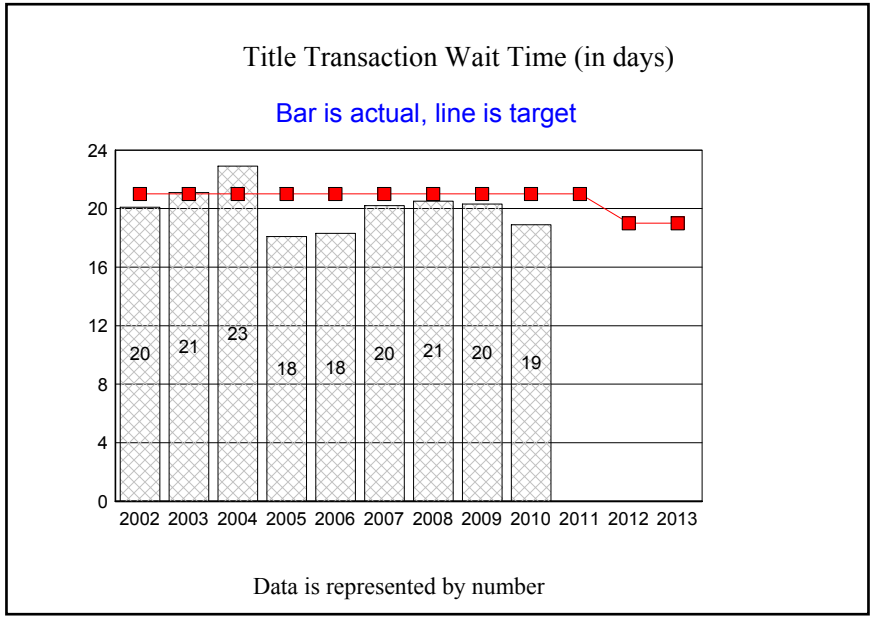
6. WHAT NEEDS TO BE DONE

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

7. ABOUT THE DATA

DMV phone wait timings were automatically collected in actual time through a business phone system. Daily, weekly and monthly reports were generated. The results reflect the average wait time during the Oregon fiscal year. Data collection and calculation methodologies had remained consistent and the data was not biased by systematic error. The data effectively shows annual averages but does not illustrate possible “peaks” and “valleys” that may have occurred in wait times during the course of the fiscal year.

KPM #24c	DMV Customer Services: Title wait time (in days).	1998
Goal	ODOT Goal #5: Stewardship -- Maximize value from transportation investments, 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

To continually increase efficiency and remain flexible to improve customer service. Make decisions based on customer input to maximize timeliness, customer satisfaction and economic efficiency. Activities associated with this general strategy include making decisions about shifting

resources from lower priority tasks to those tasks directly affecting title wait times. Employees were cross-trained to respond more quickly as workload varied.

2. ABOUT THE TARGETS

DMV strives to reduce title wait and we have achieved the goal. Feedback from customers and businesses indicates that DMV is expected to provide a consistent level of service. In 2011, the target will be adjusted down from 21 to 19 days. The new targets represent service levels that DMV can consistently meet given the division's current staffing levels.

3. HOW WE ARE DOING

In 2010, DMV's title wait time performance improved by 7 percent to 18.9 days and is again better than target for the fifth consecutive year.

4. HOW WE COMPARE

Oregon does not participate in a benchmarking effort with other state motor vehicle agencies.

5. FACTORS AFFECTING RESULTS

During the last two years, DMV has successfully attained wait time targets by taking steps to ensure that resources were in the right place at the right time. DMV has improved title wait time due to efforts to alleviate staff shortages, and cross-training of headquarters staff has improved DMV's ability to shift resources to meet targets.

6. WHAT NEEDS TO BE DONE

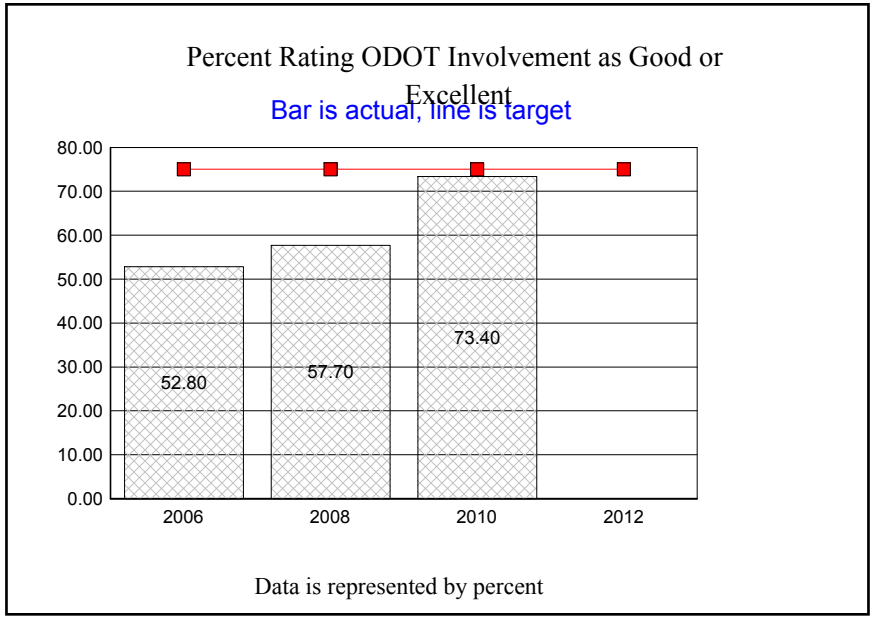
DMV will continue to closely monitor its title wait time goals and results and take corrective action as needed. The division will monitor resources in an effort to ensure adequate staffing during peaks in workload to maintain year long averages within service delivery targets.

7. ABOUT THE DATA

DMV's titles were processed at headquarters and the results were tabulated daily and reports were generated weekly and monthly. The results reflect the average wait time during the Oregon fiscal year. Data collection and calculation methodologies had 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 may have occurred in wait times during the course of the fiscal year.

KPM #25	Economic Revitalization Team Customer Satisfaction: Percentage of local participants who rank ODOT involvement with the Economic Revitalization Team as good or excellent.	2006
Goal	ODOT Goal #5: Stewardship -- Maximize value from transportation investments	
Oregon Context	Improve the quality and efficiency of delivering state services to local governments and businesses.	
Data Source	Economic Revitalization Team Customer Satisfaction Study administered by the Governor's Office in 2010 and Department of Adminstrative Services in 2006 and 2008.	
Owner	Jerri Bohard, ODOT, 503-986-3435 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, DLCD, 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 2010 survey results of 73.4% customer satisfaction are a little below the target of 75% but have improved from 57.7% in 2008. Survey results indicate that local governments and businesses are mostly appreciative of the state agency coordination provided by the ERT process. Seven out of ten local participants in ERT projects perceive the service provided as “good” to “excellent.”

4. HOW WE COMPARE

Results from the 2010 survey are above the levels of customer satisfaction surveys that ERT conducted in 2006 and 2008. The surveys the standardized questions from Recommended Statewide Customer Service Performance Measure Guidelines. The ODOT results for 2010 of 73.4% were higher than for DLCD of 64.5%, DEQ of 57.3% and DSL of 43.6%.

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 2010 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. A copy of the 2008 Oregon Economic Revitalization Team Customer Satisfaction Study is available by contacting Christine Valentine, Governor's Office, 503-986-6522.

TRANSPORTATION, DEPARTMENT of	III. USING PERFORMANCE DATA

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: Clyde K. Saiki	**Alternate Phone:** 503-986-4399

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 intended to manage based on information and 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 and gathering source data (including customer surveys). It provides department-wide coordination and training to support the development and use of performance information including summary dashboard reports. The Highway Division increased its emphasis on performance measures and involved staff in the development of a set of highway-related measures and reports 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 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.

*** 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 twice annually in public hearings.
2 MANAGING FOR RESULTS	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. 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. 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. 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. 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. 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.
3 STAFF TRAINING	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 meetings. 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. 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. 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.
4 COMMUNICATING RESULTS	*** Staff :** Operational measures are communicated to staff and used primarily by various managers to manage daily operations. 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. 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. This 2010 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 *** 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 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 also 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.