

**TRANSPORTATION, DEPARTMENT of**  
**Annual Performance Progress Report (APPR) for Fiscal Year (2010-2011)**

Original Submission Date: 2011

Finalize Date: 12/1/2011

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.

<b>2010-2011 KPM #</b>	<b>2010-2011 Approved Key Performance Measures (KPMs)</b>
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 distressed.
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 sidewalks.
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 (DBE): Percent of ODOT contract dollars awarded to Disadvantaged Business Enterprise (DBE) 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).

New Delete	<b>Proposed Key Performance Measures (KPM's) for Biennium 2011-2013</b>
NEW	<p><b>Title:</b> Bridge Condition: Percent of state highway bridges that are not distressed.</p> <p><b>Rationale:</b> This replacement Bridge Condition measure is proposed to more precisely identify the condition of bridges with respect to the types of projects that are proposed for keeping the bridges in good repair. The proposal will enable a better fit between project selection priorities that drive funding decisions and the Bridge Condition measure.</p> <p>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 (BMS), consists of four major components: freight mobility needs (load capacity, vertical clearance and other geometric clearances); bridge safety (scour and rail deficiencies); and serviceability needs (cathodic protection, movable bridges and bridges with low service life - a combination of old age and functional issues). ODOT has targeted these areas giving priority to National Highway System (NHS) routes when selecting projects for funding.</p> <p>ODOT's goal is to manage overall bridge conditions to achieve a certain level of non-distressed bridges based on the priority level of the route. A higher percentage of non-distressed bridges 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) and do not have a BMS identified freight mobility, deterioration, safety or serviceability need. Each of these four categories consists of two or more factors that can be evaluated based on technical criteria within the BMS. These factors and the criteria allow refinements for more precisely targeting condition based needs than is available with the current measure, resulting in a more focused and measurable approach to performance management for bridges.</p>
NEW	<p><b>Title:</b> Incident Response: Average time in minutes to open at least one lane to traffic for motor vehicle crashes resulting in full highway closures.</p> <p><b>Rationale:</b> ODOT is proposing that this highway closure duration related measure be applied to motor vehicle crashes that cause full state highway closures. The measure will report the average amount of time needed from incident detection to the point where at least one lane is open to traffic. To establish this measure, ODOT needs to implement new data gathering procedures and make minor modifications to its Transportation Operations Center dispatch software to gather the necessary data. Once the new procedures and software tools are in place, sufficient baseline data will need to be gathered to establish a performance target. The Federal Highway Administration (FHWA) formed the Focus States Initiative to identify several national-level traffic incident management performance measures. One measure identified was roadway clearance. FHWA is encouraging states to track incident clearance measures to ensure ongoing improvements in traffic incident management operations. The focus of this KPM is on measuring and reporting incident response within the Office of Maintenance and Operations, as it plays a crucial role in Oregon's quick clearance efforts and aligns with FHWA's efforts. Quick clearance is defined as actions that might be taken to minimize the clearance of an incident.</p>

New Delete	<b>Proposed Key Performance Measures (KPM's) for Biennium 2011-2013</b>
<b>DELETE</b>	<p><b>Title:</b> Bridge Condition: Percent of state highway bridges that are not deficient.</p> <p><b>Rationale:</b> The current Bridge Condition measure is proposed to be deleted and replaced with a measure that more precisely identifies the condition of bridges with respect to the types of projects that are proposed for keeping the bridges in good repair. The current measure does not reflect the impacts of bridge condition improvements even in response to very large investments such as the OTIA III Bridge Program. This is because many projects, (for example, strengthening the load capacity of bridges for enhanced freight mobility, and painting bridges to preserve large and often historic steel structures), do not correct deficiencies as currently defined in the existing measure, or do not correct them sufficiently to make a measurable difference.</p> <p>The second limitation of the existing measure is that many bridges that would not ordinarily be recommended for projects are counted as deficient. These are primarily bridges that are considered to have functional issues such as narrow lanes, but are located on lower volume roads off the National Highway System (NHS). Since many bridges with only functional issues often remain serviceable for their current use, the existing measure is too broad.</p> <p>The third limitation of the existing measure is that it does not count important deficiencies. The current measure is not focused on the specific concerns that ODOT has identified with respect to freight mobility, deterioration, safety and serviceability. Each of these four categories consists of two or more factors that can be evaluated based on technical criteria within the Bridge Management System (BMS). These factors and the criteria allow refinements for more precisely targeting condition based needs than is available with the current measure.</p>

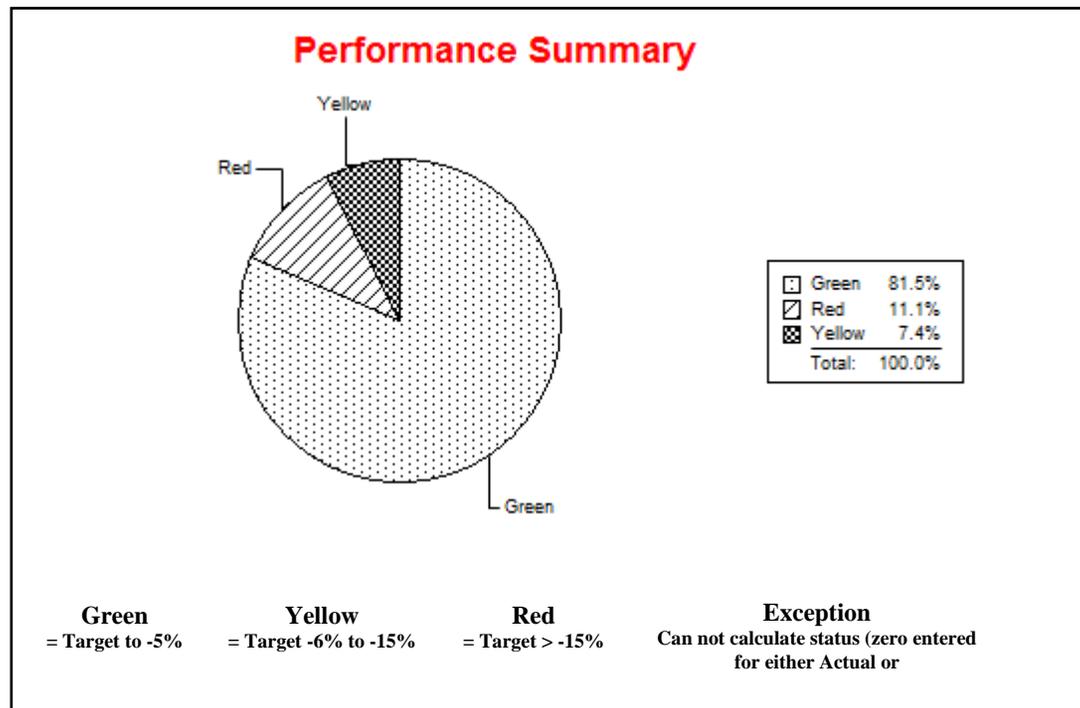
**Agency Mission:** To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

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**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 2010-2011. The 23 (24 counting Bridge Condition) 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. There are 23 Key Performance Measures and 4 additional measures (Incident Response, Bridge Condition, DMV Phone Wait Time and Vehicle Title Wait Time) reported as part of the agency budget document. All but Incident Response are covered in this report. The Customer Satisfaction measure related to the Economic Recovery Team, which has been discontinued, was deleted by the Legislature has been deleted.

**At Or Near Target** -- 20 of the 27 publicly reported measures are at or within five percent of the target and either holding steady or making progress.

**Performance Gains** -- Nine of the measures have performance improvements.

**Targets Raised** -- Nine of the measures have future targets that are more ambitious for the new year.

**Below Target** -- Two are within 15 percent of target (Bike Lanes and Sidewalks, and Construction Jobs). Three measures are more than 15 percent from the target (Traffic Injuries, Rail Crossing Incidents, and Construction Completion Timeliness).

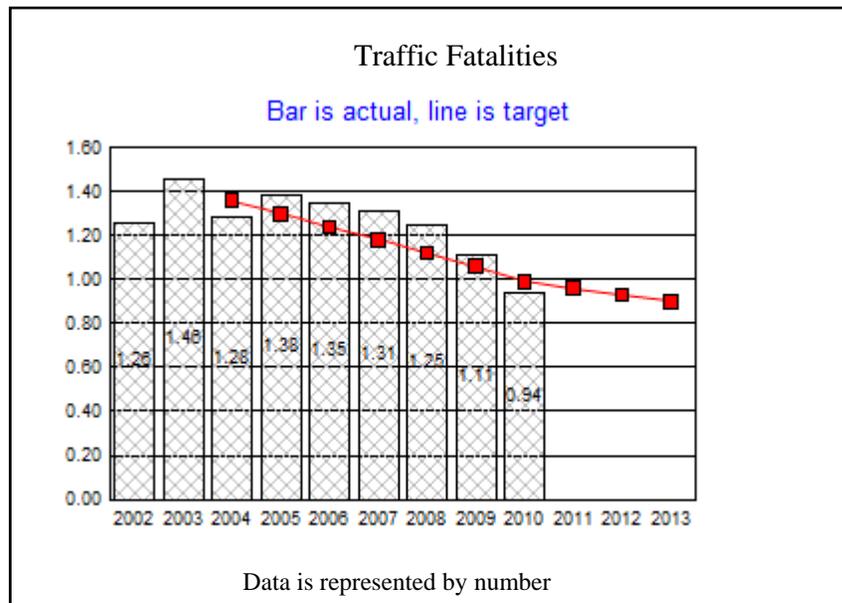
#### **4. CHALLENGES**

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 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 2011 Legislature appropriated funds for ODOT totaling \$3.8 billion for the 2011-2013 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 \$3.8 billion appropriation equates to potential expenditures of about \$5.2 million per day, every single day of the biennium. This represents a slight decrease compared to the 2009-2011 biennial budget based on project schedules. Oregon's latest population count as reported in March 2011 by Portland State University's Population Research Center is 3,844,465 Oregonians. The daily cost per Oregonian is \$1.35 for ODOT programs and services.

<b>KPM #1</b>	Traffic Fatalities: Traffic fatalities per 100 million vehicles miles traveled (VMT).	1998
<b>Goal</b>	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
<b>Oregon Context</b>	Oregon Benchmark #45: Preventable Death	
<b>Data Source</b>	Crash Analysis and Reporting, ODOT; Fatality Analysis Reporting System, National Highway Traffic Safety Administration, USDOT	
<b>Owner</b>	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 0.90 per 100 million VMT by 2013.

## **3. HOW WE ARE DOING**

The rate for 2010 is under the target at 0.94 per 100 million VMT. 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, in 2010 Oregon's rate (0.94) compares favorably to the U.S. national fatality rate of 1.09. From 2007 to 2010 Oregon's fatality rates have been below the national rate.

## **5. FACTORS AFFECTING RESULTS**

Several factors affected the traffic fatality rate in 2010. Among those factors were continuing increases in 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. However, fatal crashes involving alcohol, speed, or not wearing a safety belt dropped dramatically, leading to the lowest fatality rate in Oregon history. Over the last twelve years, Oregon has experienced the lowest fatality count since the late 1940s.

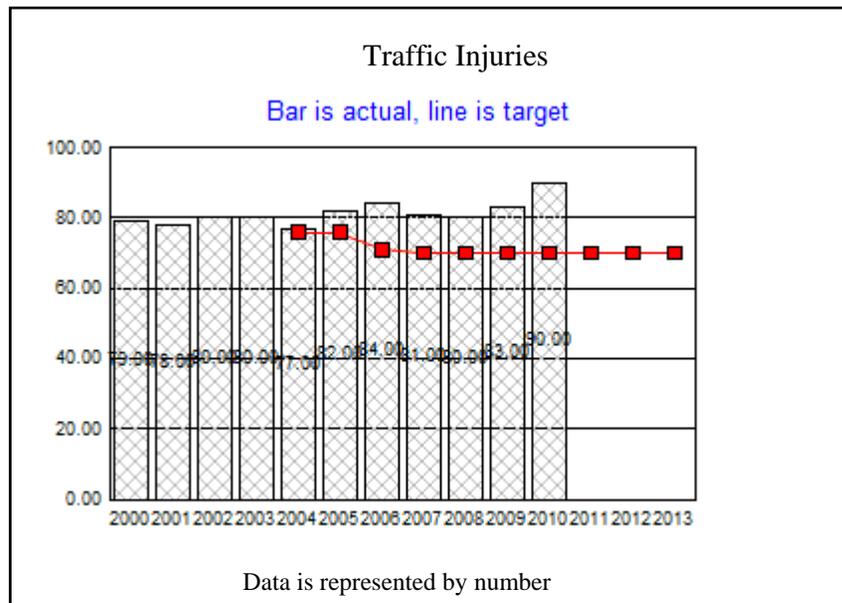
## **6. WHAT NEEDS TO BE DONE**

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.

<b>KPM #2</b>	Traffic Injuries: Traffic injuries per 100 million vehicles miles traveled (VMT).	1998
<b>Goal</b>	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
<b>Oregon Context</b>	Oregon Benchmark #45: Preventable Death	
<b>Data Source</b>	Crash Analysis and Reporting, ODOT	
<b>Owner</b>	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 crashes 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 increased slightly in 2010 compared to the previous years, while the vehicle miles traveled decreased slightly. A reduction in injuries is desirable; however the increase is not out of line with typical trends. Traffic deaths declined significantly over the last several years, which provide a logical shift to an increase in injury and property damage crashes. Successful interventions such as safety belt use, enforcement of speed and driving impaired laws, and safer road design have decreased the severity of crashes and transformed what would have been a fatality into a lesser injury or property damage crash. The graph shows how traffic injuries have fluctuated over the past several years.

## 4. HOW WE COMPARE

The 2010 national injury rate is 75 injuries per 100 million vehicle miles traveled (VMT). This rate was provided by the National Center for Statistics and Analysis of the National Highway Traffic Safety Administration (NHTSA). The Oregon rate in 2010 (90) is higher than the national average. Passenger cars (Oregon 11% increase, U.S. 4% increase) and light trucks (Oregon 9% increase, U.S. 4% decrease) saw the largest increase in injury crashes in Oregon, followed by motorcycles (Oregon 1% increase, U.S. 9% decrease). The number of bicyclists injured in Oregon increased dramatically compared to the national level (Oregon 14% increase, U.S. 0% change). The number of pedestrians injured also was higher than the national figure (Oregon 21% increase, U.S. 19% increase).

## 5. FACTORS AFFECTING RESULTS

Several factors affected the injury rate in 2010. 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 an increase in bicyclist and pedestrian injuries and drivers age 15 to 20 continued to be overrepresented in injury crashes. Approximately 19 percent of all crashes involved a driver age 15 to 20.

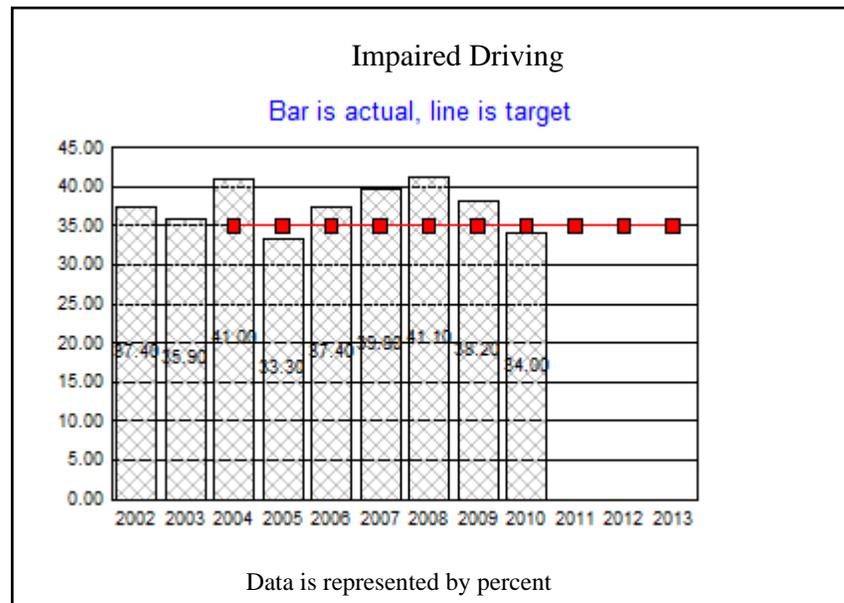
**6. WHAT NEEDS TO BE DONE**

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.

<b>KPM #3</b>	Impaired Driving: Percent of fatal traffic accidents that involved alcohol.	1998
<b>Goal</b>	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
<b>Oregon Context</b>	Oregon Benchmark #45: Preventable Death	
<b>Data Source</b>	Crash Analysis and Reporting, ODOT; Fatality Analysis Reporting System, National Highway Traffic Safety Administration, USDOT	
<b>Owner</b>	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 and education programs in order to reduce crashes 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 result, so ODOT continues to strive for reductions. The target of 35 percent for 2010 was 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 2010 rate of 34 percent is below the target of 35 percent. It improved the last two years from the alcohol-involved fatalities rate of 41 percent of the total fatalities in all crashes in 2008.

## 4. HOW WE COMPARE

The 2009 rate of 41 percent alcohol-involved fatalities was less than the national average of 42 percent reported. In recent years, Oregon experienced a few multi-fatal alcohol related crashes and an increase of combination drug and alcohol crashes.

## 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.

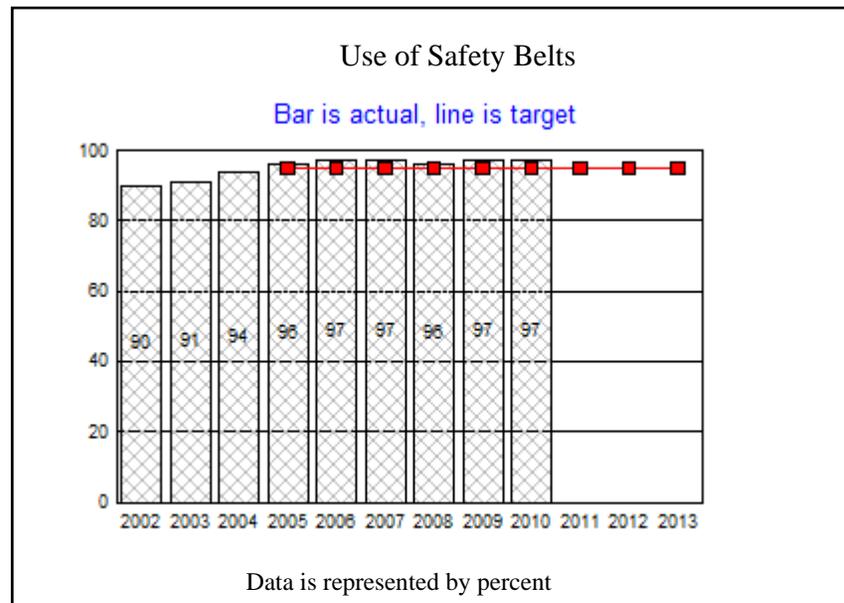
## 6. WHAT NEEDS TO BE DONE

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.

<b>KPM #4</b>	Use of Safety Belts: Percent of all vehicle occupants using safety belts.	1998
<b>Goal</b>	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
<b>Oregon Context</b>	Oregon Benchmark #45: Preventable Death	
<b>Data Source</b>	Transportation Safety Division, ODOT; Occupant Protection Observation Study, Intercept Research Corporation	
<b>Owner</b>	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**

The rate has held steady at 97 percent during 2009 and 2010 which is 2 percent better than the target of 95 percent. 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 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.

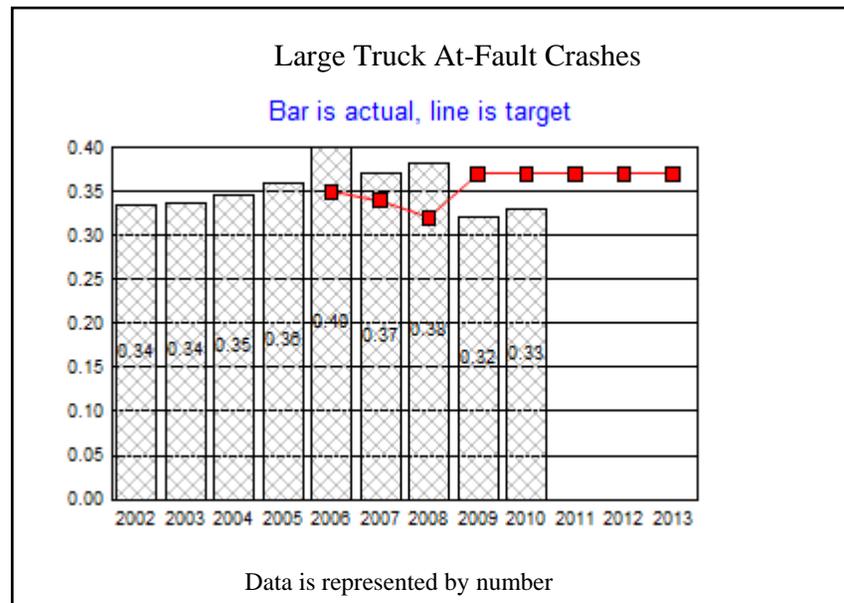
## **6. WHAT NEEDS TO BE DONE**

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.

<b>KPM #5</b>	Large Truck At-Fault Crashes: Number of large truck at-fault crashes per million vehicle miles traveled (VMT).	1998
<b>Goal</b>	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
<b>Oregon Context</b>	Oregon Benchmark #45: Preventable Death	
<b>Data Source</b>	ODOT Motor Carrier Division and ODOT's Transportation Development Division, Crash Analysis and Reporting Unit	
<b>Owner</b>	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 521 truck-at-fault crashes that occurred in 2010, only 35 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 safety specialists and enforcement officers take the lead in efforts as they conduct inspections at weigh stations and during safety compliance reviews at trucking company terminals. Oregon law enforcement officers play a key role, too. Many State Police troopers, 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. Oregon safety inspectors checked 46,144 trucks and/or drivers in calendar year 2010, working at a rate of 1 inspection every 11 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 20 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 5 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 eight exercises in 2010 that extended over 40 days, inspectors checked 4,804 drivers and placed 27 percent out-of-service. 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 or were improperly completed and/or falsified. According to the Federal Motor Carrier Safety Administration's Analysis and Information Online site, Oregon ranks well above every other state in the rate that its inspectors find drivers with critical safety violations. For Fiscal Year 2010, only Connecticut with 24,257 inspections and a 13 percent driver out-of-service rate, and Wyoming with 19,017 inspections and an 11 percent rate, come even close to Oregon. Oregon's out-of-service percentages are high because trucks and drivers are not inspected on a random basis. Inspectors use computer software to identify trucking companies with suspect safety records and then apply remarkable training, experience, and other tools to find safety problems.

## 2. ABOUT THE TARGETS

At one time, the truck-at-fault crash rate target was annually readjusted downward using the standard deviation of the preceding nine years rates. As crash rates fell slightly in the most recent years, this method would have resulted in targets set in a range 7 percent to 9 percent below the actual rate for each of the years. Rather than following an annually readjusted target, it's arguably more appropriate to set a fixed baseline target and then adjust it whenever the program has met or exceeded it for a number of years. 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, the rate in 2009 was 13 percent below it, and the rate in 2010 was 11 percent below it.

## 3. HOW WE ARE DOING

There were a total of 1,002 truck crashes in 2010, 67 more than in 2009 – a 7 percent increase. It was determined that the truck was at-fault in 521 of the crashes, 9 more than in 2009 – a 2 percent increase. The truck driver was at-fault in 486 of those incidents and a truck mechanical problem caused just 35 incidents. A total of 408 people were injured in truck crashes last year, 50 more than in 2009 – a 14 percent increase. A total of 43 people were killed, 14 more than in 2009 – a 48 percent increase. Although the 2010 totals are higher than the previous year, they're still at a historically low level. Compared with 2007 totals, truck crashes in Oregon are down 20 percent, crashes in which the truck driver is at-fault are down 25 percent, crashes caused by a truck mechanical problem are down 19 percent, injuries in truck crashes are down 22 percent, and fatalities are down 17 percent. Highway-use statistics show trucks traveled 0.2 percent fewer miles in 2010 than they did in 2009. According to mileage reported on weight-mile tax and flat fee payment reports, along with mileage reported for temporary passes, motor carriers traveled 1,584,503,288 miles in Oregon in 2010. Based on that activity, truck crashes occurred at a rate of 0.632 per million miles traveled, up from 0.589 per million in 2009. Truck-at-fault crashes occurred at a rate of 0.329 per million miles traveled, up from 0.322 per million in 2009.

#### 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 1.622 truck crashes per million miles nationally.

#### 5. FACTORS AFFECTING RESULTS

Only 35 of the 521 truck-at-fault crashes that occurred in 2010 were attributed to some mechanical problem. Thus, factors directly affecting this measure largely involve commercial vehicle driver fitness, qualifications, and judgment. The rate of crashes is also 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 the absence or presence of law enforcement officers on the road and, most notably, inclement weather. From January through October 2010, for example, truck-at-fault crashes were averaging 38 each month. But then there were 64 truck-at-fault crashes in November and 74 in December, many of which were weather-related crashes.

#### 6. WHAT NEEDS TO BE DONE

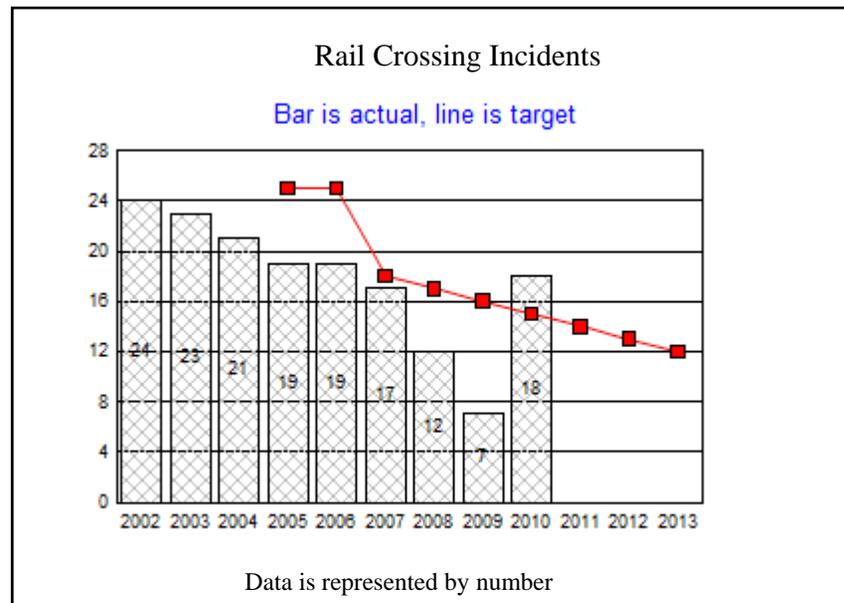
One effective way to impact this measure would be to increase truck safety enforcement activity by law enforcement officers. In past years when State Police

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 the categories related to completeness, accuracy, and consistency. 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.

<b>KPM #6</b>	Rail Crossing Incidents: Number of highway-railroad at-grade incidents.	1999
<b>Goal</b>	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
<b>Oregon Context</b>	Oregon Benchmark #45: Preventable Death	
<b>Data Source</b>	Rail Division, ODOT	
<b>Owner</b>	Rail Division, ODOT, Joe Denhof, 503-986-4169	



**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 2010, the number of rail crossing incidents (18) was above target. Since 2001, there has been a decline in the number of incidents. The data shows that in 2010, 13 incidents involved motor vehicles and 5 incidents involved pedestrians, resulting in 3 fatalities.

## **4. HOW WE COMPARE**

The Federal Railroad Administration reports that, during recent years, Oregon has been in or near the top twenty states for least number of motor vehicle incidents at public crossings except for an increase in 2010.

## **5. FACTORS AFFECTING RESULTS**

Some incidents are caused by deliberate actions rather than lack of safety education or crossing safety devices. Pedestrian incidents increased from one incident each in both 2008 and 2009 to five incidents in 2010. Four of these five incidents occurred at fully signalized crossings. Two incidents involved drivers who circumvented lowered crossing gates at signalized crossings. Two other incidents involved drivers who came to a complete stop at a passive crossing and then proceeded into the path of an oncoming train. On three separate incidents, drivers drove their vehicles into the side of a train and then fled the scene on foot. Three of the above incidents occurred at passive crossings which have since been fully signalized. An additional crossing is being reviewed to determine if signalization is warranted.

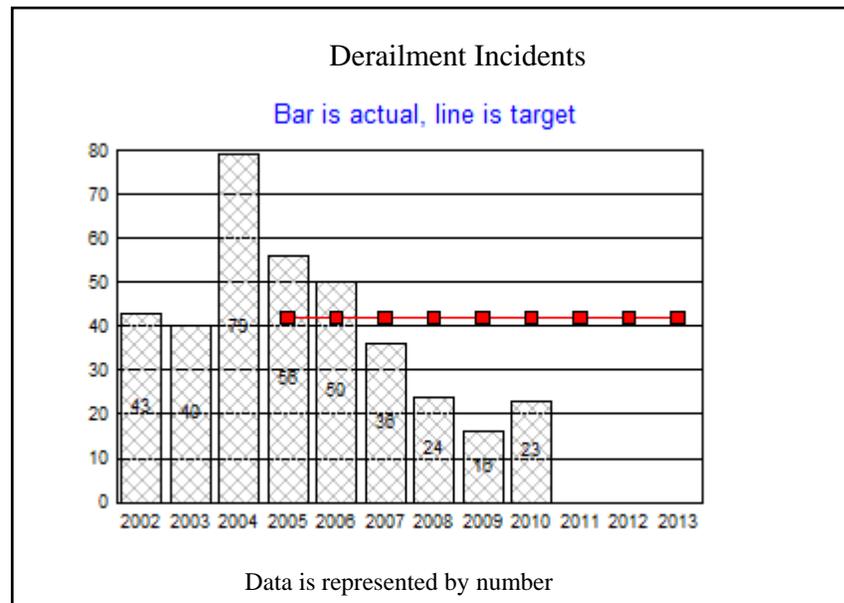
## **6. WHAT NEEDS TO BE DONE**

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.

<b>KPM #7</b>	Derailment Incidents: Number of train derailments caused by human error, track, or equipment.	1998
<b>Goal</b>	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
<b>Oregon Context</b>	Oregon Benchmark #45: Preventable Death	
<b>Data Source</b>	Rail Division, ODOT	
<b>Owner</b>	Rail Division, ODOT, Joe Denhof, 503-986-4169	



**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 2010, there were 23 derailment incidents, an increase from the 16 derailments that took place in 2009. Over the past six years, derailment incidents have decreased by 71 percent after reaching a peak in 2004. Derailments are below the target. This trend indicates significant improvement. Some of the increase may be attributed to increased train volumes as the industry recovers from the recent recession.

## 4. HOW WE COMPARE

According to FRA's data, derailments increased in Oregon and its neighboring states of Washington, Idaho and Nevada while California showed a decrease. Oregon showed a 44 percent increase in derailments. The rail systems differ among the states in terms of track miles and the number of carloads, e.g. California has a much larger system than Oregon while Idaho and Nevada have much smaller systems. A comparison of derailments per track mile (miles of track in each state) shows Oregon with .98 incidents per train mile while Washington shows a high of 1.23 and Nevada shows a low of .42.

## 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.

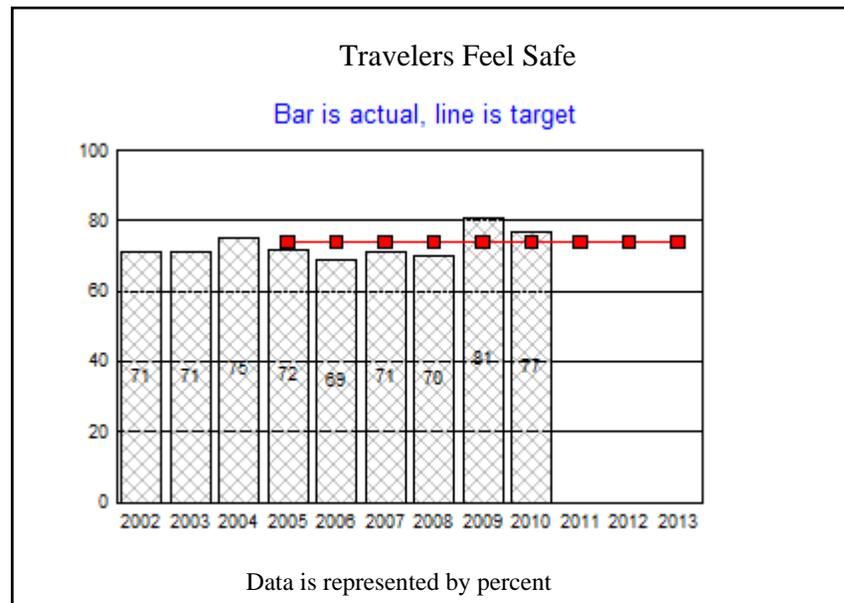
## 6. WHAT NEEDS TO BE DONE

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.

<b>KPM #8</b>	Travelers Feel Safe: Percent of public satisfied with transportation safety.	1998
<b>Goal</b>	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
<b>Oregon Context</b>	Oregon Benchmark #45: Preventable Death	
<b>Data Source</b>	Transportation Safety Division, ODOT, Traffic Safety Attitude Survey, Intercept Research Corporation	
<b>Owner</b>	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 has hovered around a reasonable range of the target for the last several years and was above target for the last two years (81 percent in 2009 and 77 in 2010). The average for the previous five years is 74 percent, which is near the target. Although an upward trend is generally desirable, complacency on the part of the traveling public would not be a desirable outcome based on too high a perception of safety.

## **4. HOW WE COMPARE**

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

## **5. FACTORS AFFECTING RESULTS**

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

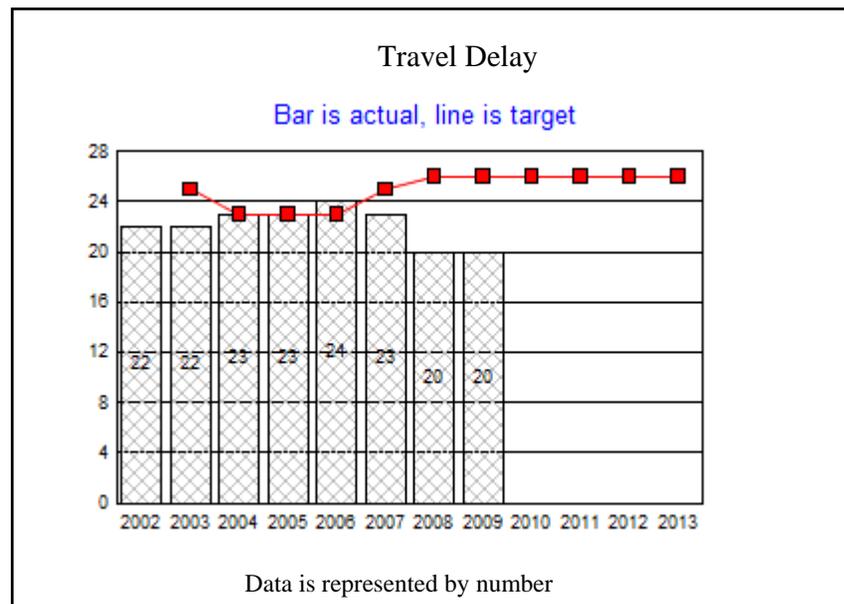
## **6. WHAT NEEDS TO BE DONE**

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

## **7. ABOUT THE DATA**

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

<b>KPM #9</b>	Travel Delay: Hours of travel delay per capita per year in urban areas.	2000
<b>Goal</b>	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
<b>Oregon Context</b>	Oregon Benchmark # 68: Traffic Congestion	
<b>Data Source</b>	Texas Transportation Institute, Urban Mobility Report (UMR). The methodology used to calculate delay for the UMR changed from previous reports. This resulted in increases in the delay estimates from previous reports. The targets were changed to reflect this change in methodology.	
<b>Owner</b>	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 road capacity is not added or if other actions are not taken to accommodate the travel needs of more people without increasing the amount of vehicle travel.

## 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 the result of past high capital investment rates. Congestion has been rising because the demand for vehicle travel has been rising and the excess capacity created by past investments is being used up. Because of this, over the long run, total delay has increased more than population, resulting in rising delay per capita. In more recent years, delay has increased more slowly than population. Economic downturn and rising fuel prices have contributed to this recent trend. Other social and economic trends have also contributed (e.g. aging of the baby boom generation). In addition, delay is influenced by transportation and land use programs which affect transportation efficiency and travel demand.

## 4. HOW WE COMPARE

According to per capita delay estimates calculated from data in the 2010 UMR, delay per capita in the Portland metropolitan area is about 5% above the average for urban areas of its size. Per capita delay in Eugene is lower than the small urban area average while Salem is higher.

## 5. FACTORS AFFECTING RESULTS

Aside from economic and demographic factors which affect total demand, the major factor affecting delay is the balance between traffic volume and road system capacity. The ability to add capacity is severely limited by revenues and the high costs of construction in congested areas. Operational improvements can improve efficiency and capacity of existing roads and highways. Ramp metering, signal synchronization, incident response vehicles, variable message signs, and capacity enhancing projects are examples of this. The demand side of the equation is affected by land use patterns (e.g. density and mixed use), provision

of alternative means of getting around the urban area, and travel demand management programs.

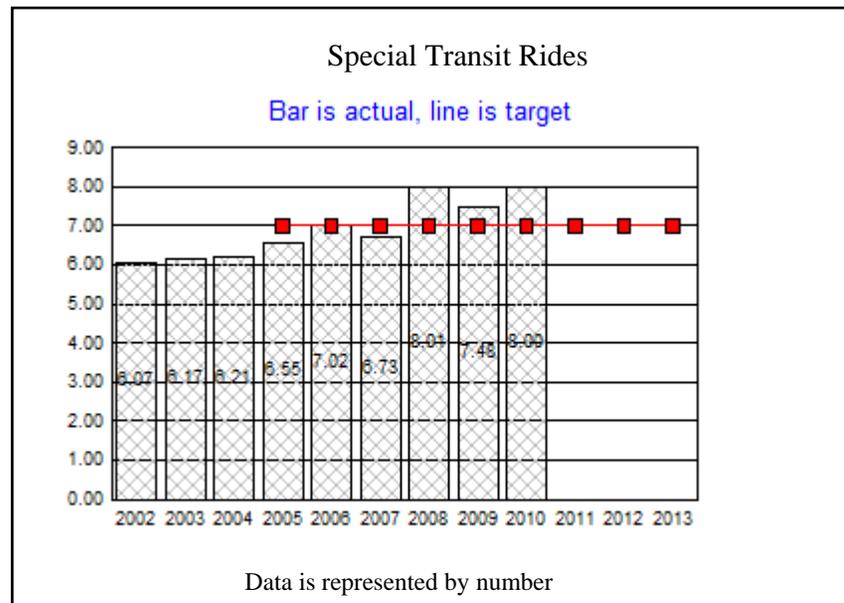
## 6. WHAT NEEDS TO BE DONE

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

The Texas Transportation Institute (TTI) revised their methodology for estimating delay in the 2010 report. Previously amounts of travel at different congestion levels and corresponding travel speeds were estimated using models created using data from a limited number of urban areas. The new methodology uses archived travel speed data collected for each metropolitan area using GPS enabled vehicles by the Inrix corporation. This change makes the delay estimates more reflective of actual conditions in each metropolitan area. One consequence of the change in the methodology is that the delay estimates published 2010 report cannot be compared with numbers published in previous reports. The 2010 UMR includes estimates of previous year values using the new methodology to produce a data series that is comparable over time. The new delay estimates are higher than the previous estimates. Because of this, the targets were shifted proportionally so that past relationships between targets and estimates were held constant.

<b>KPM #10</b>	Special Transit Rides: Average number of special transit rides per each elderly and disabled Oregonian annually.	1999
<b>Goal</b>	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
<b>Oregon Context</b>	Oregon Benchmark #59: Independent Seniors, Oregon Benchmark #60 Working Disabled	
<b>Data Source</b>	Public Transit Division, ODOT	
<b>Owner</b>	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 was set in 1999 as a goal based on a 1998 study of the needs of older adults. New work has been completed in 2008 with the Association of Oregon Counties and Portland State University to re-assess the transportation needs for older adults and people with disabilities. New baseline and targets will be reflected in the 2013–2015 budget.

## 3. HOW WE ARE DOING

Since 1998, average annual rides per older adult and person with disability steadily increased until 2007. In 2007 the average number of rides declined due to population and fuel cost increases with no commensurate resource increase. 2008 shows a small recovery, with 2009 and 2010 continuing to show gains in rides provided as resources became available through recent legislative support and federal stimulus funds.

## 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. The Portland State Study indicates that there is still a gap of 26% to achieve the number of trips needed today.

## 6. WHAT NEEDS TO BE DONE

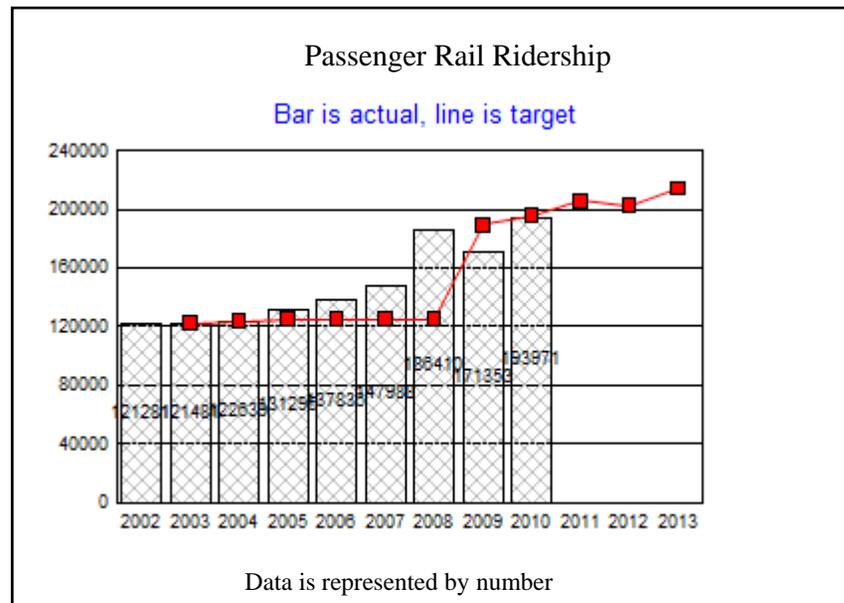
Continue to emphasize improved access to transportation services for seniors and people with disabilities to sustain service levels. Complete work on an updated target.

## 7. ABOUT THE DATA

The data is compiled by the Public Transit Division using the U. S. Census and Portland State University and provider reports to Public Transit Division of

annual rides provided to elderly and disabled Oregonians. ODOT has completed a new target and update to the data definitions to establish a baseline for the next biennium that will more accurately determine how well special transit rides meet the needs of the elderly and disabled population in Oregon.

<b>KPM #11</b>	Passenger Rail Ridership: Number of state-supported rail service passengers.	1999
<b>Goal</b>	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
<b>Oregon Context</b>	Oregon Benchmarks #70 - Alternative Commuting, and #71 - Vehicle Miles Traveled (VMT)	
<b>Data Source</b>	Rail Division, ODOT	
<b>Owner</b>	Rail Division, ODOT, Joe Denhof, 503-986-4169	



**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 2010. Passenger rail ridership fell short of the 2010 target by 1,664. However, the 2010 ridership shows a 13% increase from 2009 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 spending \$800 million and \$3.5 billion respectively to improve travel time, frequency and on-time reliability. Washington's investments will allow them to increase their daily round trips between Portland and Seattle resulting in an equipment shortage in the Portland to Eugene segment. Therefore, Oregon recently purchased two new train sets for \$38 million. These train sets will begin service in the summer of 2012 and allow Oregon to continue providing current service levels to its citizenry. These capital investments add to the existing Cascade service pool of five train sets and bring the pool total to seven which will provide expanded service and increased passenger rail ridership.

## 6. WHAT NEEDS TO BE DONE

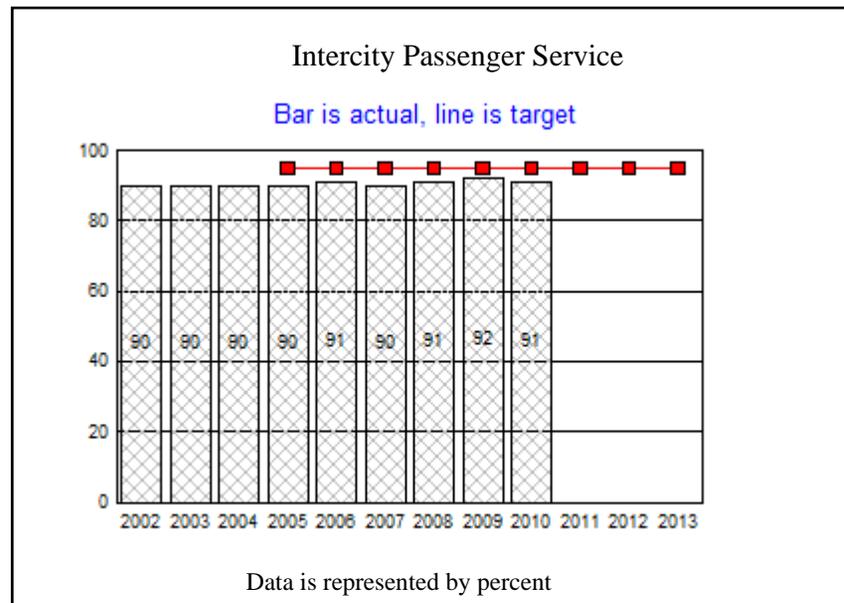
There are several steps that ODOT can take in terms of improving rail ridership:

- 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.

<b>KPM #12</b>	Intercity Passenger Service: Percent of Oregon communities of 2,500 or more with intercity bus or rail passenger service.	1998
<b>Goal</b>	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
<b>Oregon Context</b>	Increase access to the transportation system and services	
<b>Data Source</b>	Public Transit Division, ODOT	
<b>Owner</b>	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 percent 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. For 2010 91% of communities are now connected a small decrease caused by one community that is not served that grew to over 2,500 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.

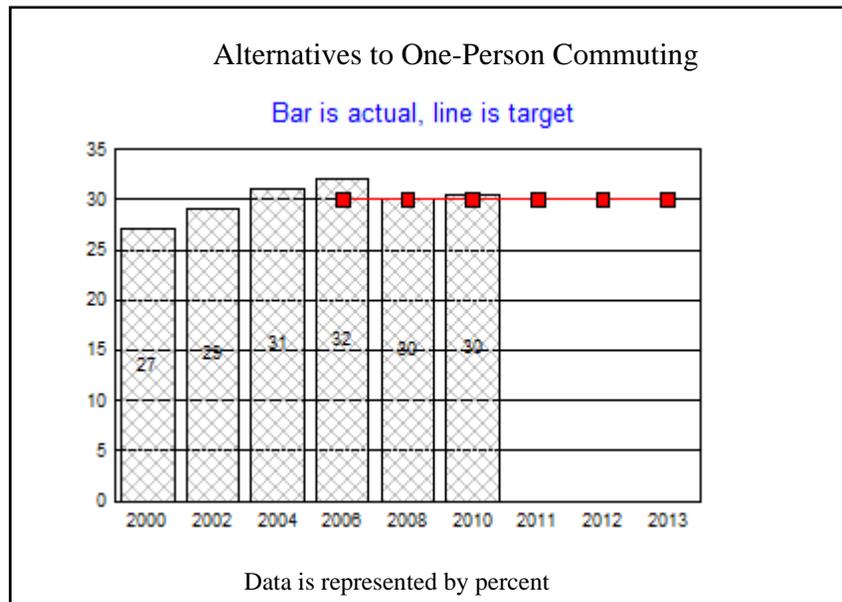
## 6. WHAT NEEDS TO BE DONE

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.

<b>KPM #13</b>	Alternatives to One-Person Commuting: Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicles.	2000
<b>Goal</b>	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
<b>Oregon Context</b>	Oregon Benchmarks #68 Traffic Congestion and, #70 - Alternative Commuting	
<b>Data Source</b>	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	
<b>Owner</b>	ODOT, Public Transit Division, Dinah Van Der Hyde, 503-986-3885	



**1. OUR STRATEGY**

Transportation Options: ODOT seeks to promote the use of transportation modes other than SOVs by enhancing existing facilities and increasing

transportation options where possible. These improvements lead to a reduction in travel delay and stress on the highway system and can ensure multi-modal options for Oregonians.

## **2. ABOUT THE TARGETS**

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

## **3. HOW WE ARE DOING**

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

## **4. HOW WE COMPARE**

This measure reports the percentage of commuters that use alternatives to one-person commuting during peak hours. Oregon does well during peak hours and also compares well nationally when looking at commuting choices during all hours.

## **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**

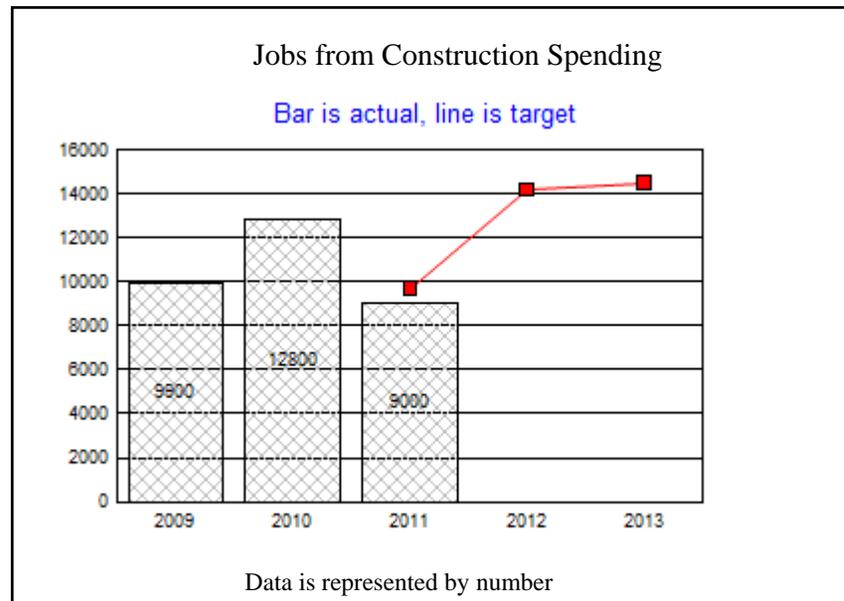
The current program is working and should be maintained and improved where opportunities exist. ODOT's Transportation Demand Management program will continue and new techniques and strategies will be applied where appropriate.

## **7. ABOUT THE DATA**

The data source for this measure has recently 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.

<b>KPM #14</b>	Jobs from Construction Spending: Number of jobs sustained as a result of annual construction expenditures.	2003
<b>Goal</b>	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
<b>Oregon Context</b>	Oregon Benchmark #1 Employment in Rural Oregon, and Oregon Benchmark #4 Net Job Growth	
<b>Data Source</b>	ODOT Highway 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 12.5 jobs per one million dollars of construction-related spending (2011 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.	
<b>Owner</b>	Financial Services Section, Central Services Division, ODOT, Lani S Pennington, 503-378-4571	



### 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, is 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 as 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 Highway 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. Labor multipliers in the 2011 model update changed to reflect the economics of reduced construction costs resulting in an overall increased jobs impact factor forecast compared to prior 2010 targets. The actual results for FY11 reveal that the total number of jobs supported by Agency project spending was approximately 9,000.

### 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. In the 2010 report, actual FY2010 jobs of 11,300 closely matched the number forecasted (11,350) in the previous 2009 report. As a result of the updated model factors and slight spending adjustments, current FY2010 jobs of 12,800 are above the previous target of 11,300. Adverse weather conditions, which restricted work and spending on projects, led to 9,000 actual FY2011 jobs, missing the targeted number of 9,700 that was based on average weather conditions.

**4. HOW WE COMPARE**

The measure is not currently used by other states.

**5. FACTORS AFFECTING RESULTS**

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

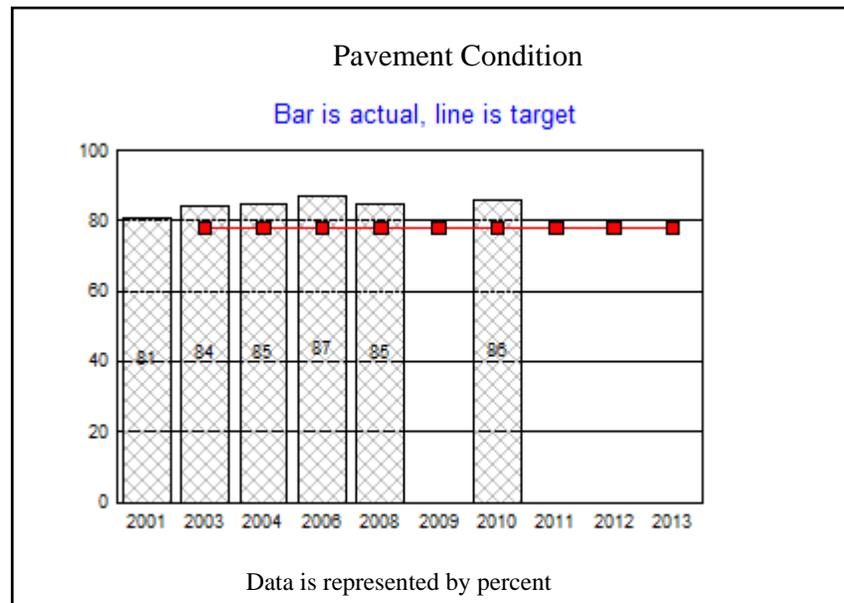
**6. WHAT NEEDS TO BE DONE**

The department 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.

<b>KPM #15</b>	Pavement Condition: Percent of pavement lane miles rated “fair” or better out of total lane miles in state highway system.	2001
<b>Goal</b>	ODOT Goal #2: Preservation -- Preserve and maintain transportation infrastructure	
<b>Oregon Context</b>	Oregon Benchmark #72a: Percent of State Centerline Miles in "Fair" or Better Condition	
<b>Data Source</b>	Pavement Services Unit, Highway Division, ODOT	
<b>Owner</b>	Pavement Services Unit, Highway Division, ODOT, Scott Nelson (Interim), 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 starting to decline, with some portions of the system declining more steeply than others. The statewide overall “fair-or-better” mileage peaked in 2006 and has dropped 1% between 2006 and 2010 despite roughly \$100 million of new investment in pavement preservation projects on state highways as part of the 2009 American Recovery and Reinvestment Act (ARRA) economic stimulus legislation. This one-time funding boost addressed critical preservation needs on over 600 lane miles of highway, or about 3% of the state highway network. If the ARRA projects had not been constructed, the 2010 “fair” or better measure would be 84%, which is 2% less than it is today. The percentage of highways in “good” to “very good” condition dropped 9% since 2006 while the percentage of “fair” pavement in the inventory nearly doubled from 15% to 23%. 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.

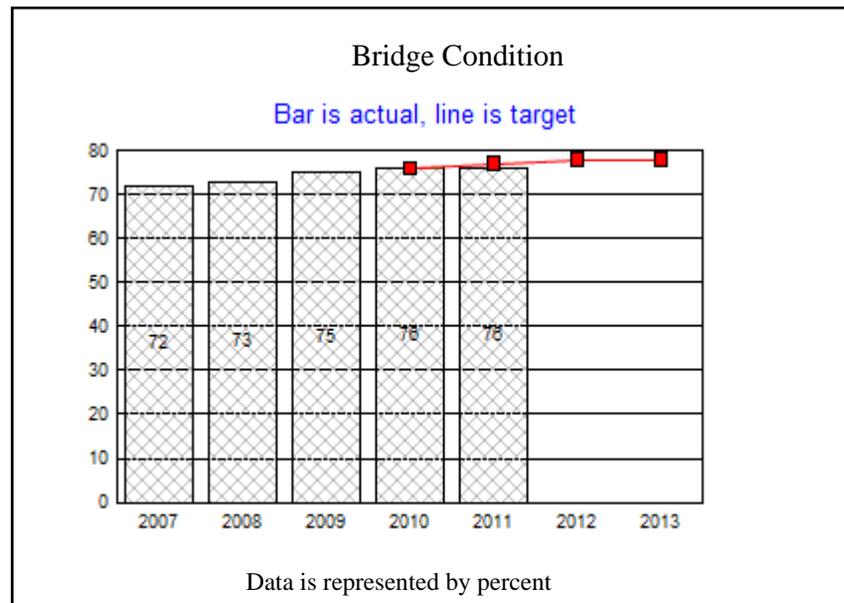
## 6. WHAT NEEDS TO BE DONE

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 Preservation program, and implementing a 1R paving program which focuses preservation investments 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](http://www.oregon.gov/ODOT/HWY/CONSTRUCTION/pms_reports.shtml).

<b>KPM #16</b>	Bridge Condition: Percent of state highway bridges that are not distressed.	1998
<b>Goal</b>	ODOT Goal #2: Preservation -- Preserve and maintain transportation infrastructure	
<b>Oregon Context</b>	Oregon Benchmark #72b-i Percent of State Bridges in Fair or Better Condition	
<b>Data Source</b>	Bridge Engineering Section, Highway Division, ODOT	
<b>Owner</b>	Bridge Engineering Section, Highway Division, ODOT, Bruce Johnson, 503-986-3344	



**1. OUR STRATEGY**

ODOT has revised its bridge preservation strategy in response to reduced funding and the significant number of bridges reaching the end of their service life over the next several decades. ODOT has adopted seven strategies which include: protecting high-value coastal, historic, major river crossings and border

structures; using Practical Design and funding only basic bridge rehabilitation projects and rare replacements; giving priority to maintaining the highest priority freight corridors; developing a bridge preventive maintenance program; continuing to raise awareness of the lack of seismic preparation; addressing significant structural problems (only) on low-volume bridges to protect public safety; and, the health monitoring of bridges. The performance measure for the program, Bridges not distressed, is based on the Bridge Management System (BMS) and consists of four major components: freight mobility needs (load capacity, vertical clearance and other geometric clearances); deterioration needs (bridges that are structurally deficient according to the federal definition, painting, and bridges with timber substructures); bridge safety (scour and rail deficiencies); and, serviceability needs (cathodic protection, movable bridges and bridges with low service life). ODOT has targeted these areas in determining bridge needs and selecting projects for the Statewide Transportation Improvement Program. Possible refinement of the STIP prioritization and selection criteria may be needed for consistency with this new direction.

## 2. ABOUT THE TARGETS

ODOT's goal is to manage overall bridge conditions to achieve a certain level of non-distressed bridges based on available funding and implementation of the management strategies. A higher percentage of non-distressed bridges are desired with priority given to high value bridges and the highest priority freight corridors. Bridges "not distressed" means that the bridges have not been rated as structurally deficient based on criteria established by the Federal Highway Administration (FHWA) and do not have a Oregon BMS identified freight mobility, deterioration, safety or serviceability need. ODOT has adopted this performance measure because of the significant limitations of FHWA's performance measure. The non-distressed bridge measure more precisely identifies the condition of bridges with respect to the types of projects that are proposed for keeping the bridges in good repair. FHWA's measure has not reflected the impacts of bridge condition improvement even in response to very large investments such as the OTIA III Bridge Program. This is because many projects (for example, strengthening the load capacity of bridges for enhanced freight mobility, and painting bridges to preserve large and often historic steel structures), do not correct deficiencies as defined by FHWA. FHWA's measure also counts many bridges as deficient where ODOT would not recommend a project (such as narrow lanes on lower volume roads). Since many bridges with only functional issues often remain serviceable for their current use, the FHWA measure is too broad. The third limitation of FHWA's measure is that it does not count deficiencies important to Oregon, where standards may be other than the national measure.

## 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 2013, including OTIA III and special federal funding, we anticipate fewer bridges will be distressed through 2014. After a relatively flat period, bridge conditions are expected to begin to decline gradually and then at an increasing rate at current and projected levels of funding. This is due in large part to the large number of ODOT bridges on the cusp of becoming structurally deficient. This means that the bridges are one point away on a ten point scale from "poor" or structurally deficient condition. This situation reflects the number of bridges reaching the end of their service life.

#### 4. HOW WE COMPARE

Based on 2010 data from FHWA, Oregon falls below the average today, in the bottom 20-25% compared to other states. Each state reports bridge condition for bridges included in the National Bridge Inventory (NBI), using standard criteria which are established by the FHWA. FHWA does not report data based on ownership, but does report data for all NBI bridges within states and for all National Highway System bridges within states. All Oregon NHS bridges are owned by ODOT. These bridges represent approximately half of the ODOT inventory, and include those bridges on the higher level systems, including all of the Interstate. In spite of the limitations of FHWA's performance measure for bridges discussed above, this data provides the only nationally consistent, reliable comparison of bridge condition currently available. Yearly we re-examine our bridge conditions and compare our results with those in the rest of the nation. In 2010, the national average of NHS bridges "not deficient" is 81% by count (75% by deck area). Oregon had 75% non-deficient bridges by count on the National Highway System (NHS) (68% by deck area).

#### 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 life cycle). OTIA III has replaced bridges at a rate greater than any other time since construction of the interstate and will improve the condition of the transportation infrastructure on the main freight routes; however, it still does not keep pace with the anticipated rate of deterioration. As OTIA III projects are completed, more aging bridges will fall into the categories of needing repair or replacement. There are currently more than 300 bridges on the cusp between distressed and not distressed condition. At current levels of funding, it can be expected that many of these bridges will become deficient in the near future. The 25-year OTIA III bond payback period, which has just begun, further constrains future funding capacity to repair and replace bridges at the rate necessary to prevent declining conditions. 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

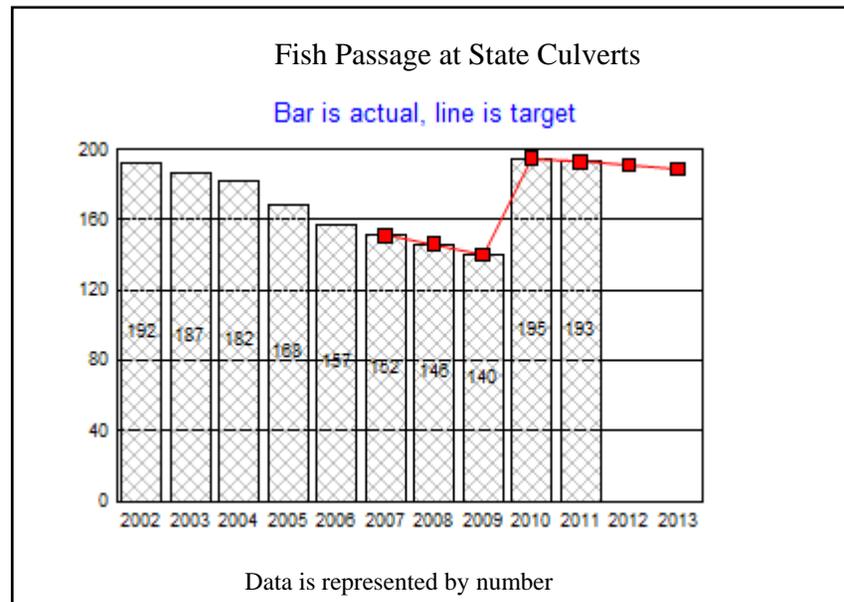
Continue to inform the public and policy makers in Oregon that we have a huge, looming crisis in bridge conditions starting in 2014 and beyond when the majority of bridges are nearing the end of their useful life. Without a strategy to begin systematic renewal of these key nodes of our highway infrastructure, the entire system will be at risk. Maintain the existing bridge inventory through repair and rehabilitation. Continue managing the Bridge Program by making strategic selection of projects consistent with the bridge preservation strategy and measurement of performance in the four major program components: freight mobility; deterioration; safety; and, serviceability. The important freight corridors continue to be a high priority to avoid load restrictions, which affect both commerce and economic development. High value structures, such as major river crossings, historic and moveable 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. High priority safety concerns such as under capacity bridge rails and scour critical bridges subject to wash-out during floods also need to be addressed in the Bridge Program.

## **7. ABOUT THE DATA**

For purposes of data collection and reporting, a snapshot of the bridge inventory is taken each April. The data for 2011 came from a snapshot referred to as the 2011 NBI Submittal. It contains data required to be reported annually to FHWA. The NBI Submittal provides a convenient and consistent reference point each year.

<b>KPM #17</b>	Fish Passage at State Culverts: Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage.	2005
<b>Goal</b>	ODOT Goal #4: Sustainability/Environment -- Sustain the environment and communities	
<b>Oregon Context</b>	Oregon Benchmark #86a: Freshwater Species (Salmonids)	
<b>Data Source</b>	ODOT; Statewide Culvert Inventory for Priority Culverts Data, Oregon Department of Fish & Wildlife (ODFW), Highway Division, ODOT (Fish Passage Program)	
<b>Owner</b>	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 as practicable with limited program funds. A secondary goal of the program is to partner with other state and federal agencies, local governments, as well as public and private stakeholders to develop an informed work force on the needs and requirements of native fisheries.

## 2. ABOUT THE TARGETS

Different program targets have been used to gage 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 2010-2011 ODOT completed 2 fish passage projects, opening or improving access to 4.8 miles of stream for native migratory fish. From 1997 through 2010 the ODOT Fish Passage program has repaired or replaced a total of 136 fish passage impaired culverts. Out of those 136 projects, 52 have replaced culverts or replaced culverts with a bridge, and 84 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 438.2 miles of stream 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 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: \$4.2 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 2013 (\$2.4M for fish passage, \$2.1M for storm water retrofits).

## 4. HOW WE COMPARE

CalTrans, ODOT and WSDOT all have fish passage programs. However, only ODOT's program is discretionary. ODOT's discretionary fish passage projects are independent of other STIP and maintenance projects that may trigger fish passage regulations. The Fish Passage Program has the ability to target high value streams that bring the greatest benefit to native migratory fish; this is unique among western states.

## 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 contribute to 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 require using larger culverts at stream crossings. These scenarios continue to drain program funds and diminish the overall program's performance and rate of culvert repair.

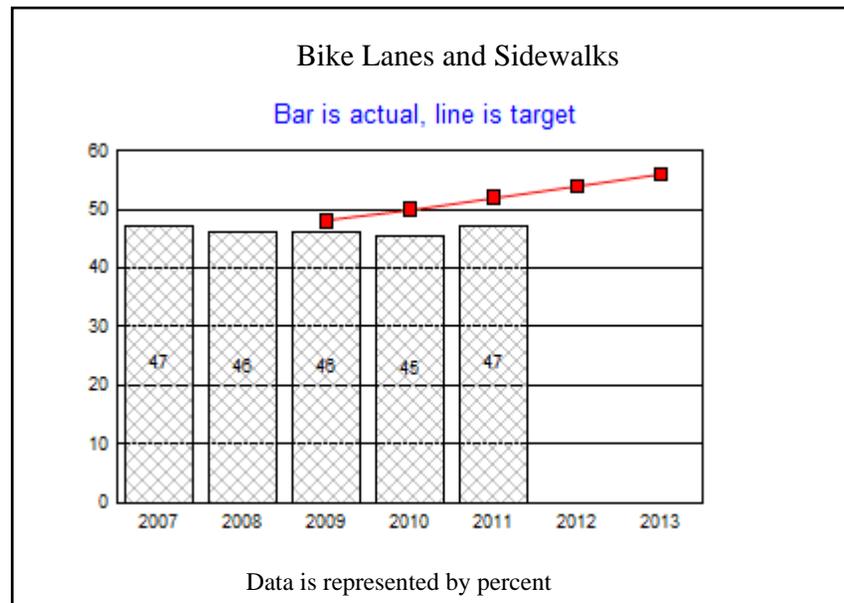
## 6. WHAT NEEDS TO BE DONE

Increased funding is necessary to maintain the trend of improving fish passage at ODOT owned culverts. To improve program efficiencies we are currently exploring programmatic processes with regulatory agencies to streamline project permits and plan review timelines. ODOT is also evaluating the cost/benefit of fish passage 'banking' that would provide mitigation options and target projects on high value streams. Furthermore, we are working to establish more flexibility with the interpretation of the Oregon Administrative Rules that would allow a broader range of maintenance activities and still target high value streams. 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 based on projects completed, changes in habitat condition, and new culvert survey data. The most recent update (2006) to the inventory list has resulted in an increased number of barriers statewide. 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.

<b>KPM #18</b>	Bike Lanes and Sidewalks: Percent of urban state highway miles with bike lanes and sidewalks.	2005
<b>Goal</b>	ODOT Goal #4: Sustainability/Environment -- Sustain the environment and communities	
<b>Oregon Context</b>	Oregon Benchmark #72: Road Condition	
<b>Data Source</b>	Bicycle/Pedestrian Program, Highway Division, ODOT	
<b>Owner</b>	Bicycle/Pedestrian Program, Highway Division, ODOT	



**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 46.7 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 46.7 percent complete in 2011. This is a 1.4 percent increase from the 2010 KPM of 45.3 percent and is just under the annual target of 2 percent a year. 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.

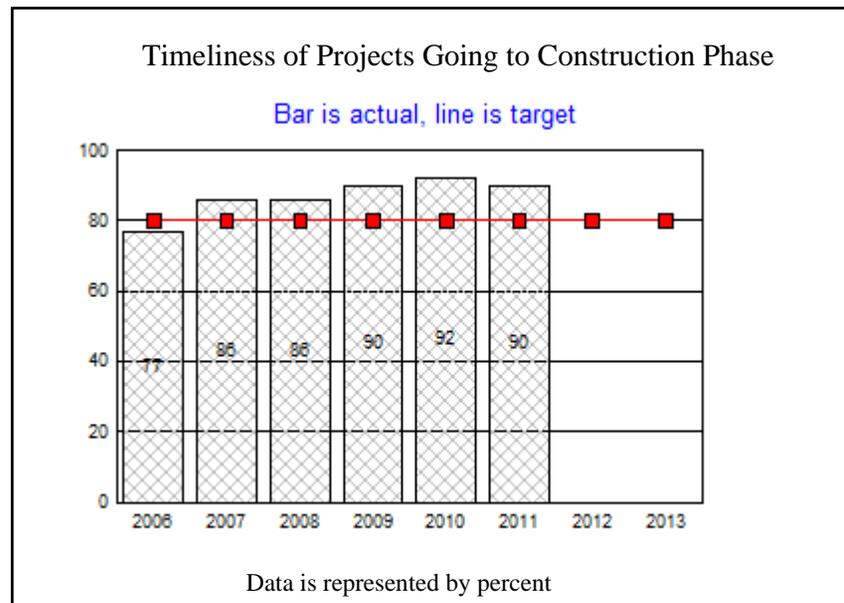
#### **6. WHAT NEEDS TO BE DONE**

The sidewalk and bicycle systems on state highways in urban areas need 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 prioritize 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.

<b>KPM #19</b>	Timeliness of Projects Going to Construction Phase: Percent of projects going to construction phase within 90 days of target date.	2006
<b>Goal</b>	ODOT Goal #5: Stewardship -- Maximize value from transportation investments	
<b>Oregon Context</b>	Oregon Benchmark #1 Employment in Rural Oregon and Oregon Benchmark #4 Net Job Growth	
<b>Data Source</b>	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.	
<b>Owner</b>	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 shown a trend of improving, with 2011's coming in at 90%, which is slightly less than last year but still well over the 80% goal.

## 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

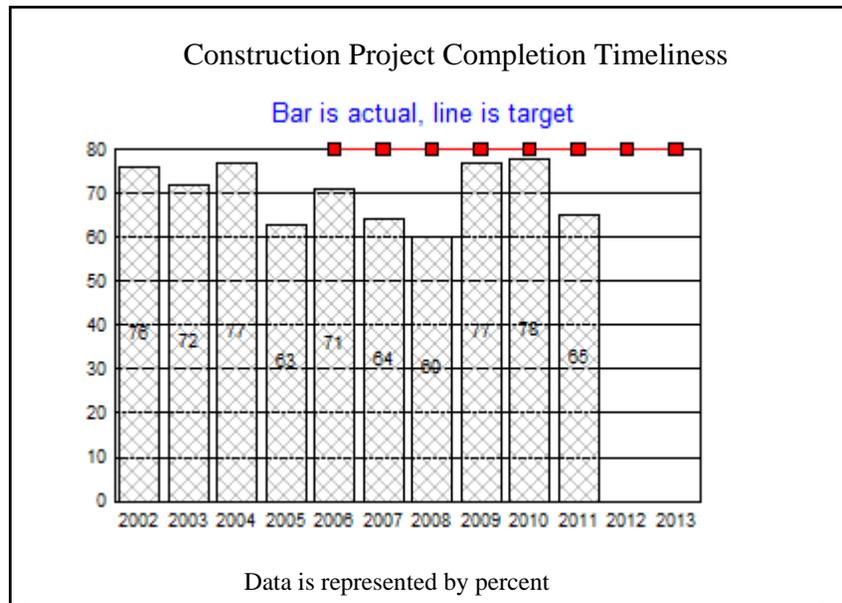
## 6. WHAT NEEDS TO BE DONE

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 its self. In contrast, this measure examines the timeliness of both project design and procurement phases. Design: When a project is provided to contractors to bid on (referred to as bid-let), the project has completed the design phase. The timeliness of the design phase is measured by "locking-in" a baseline date when the project is 12 months from its expected bid-let date. This baseline becomes the target bid-let date. Projects which bid let within 90 days of this targeted bid/let date or earlier are considered on time for design. Procurement: When a Notice to Proceed (NTP) is issued for a project, the procurement phase has completed and the construction phase begins. Projects are allowed 57 days to reach NTP after they have been bid-let. Metric Definition: Timeliness of both the design and procurement phases are examined in this metric by examining the projects which NTPed in a given year to determine what percentage reached NTP before their target bid-let date + 147 days. (Actual NTP < (target bid let date + 90 window + 57 days for NTP = on time) Other information about this metric: • Reporting cycle: Oregon State Fiscal Year • Projects which otherwise would be considered late have the potential of going unreported if they have been split or combined with other projects. • Projects included in this metric only include the major work types of BRIDGE, PRESERVATION, MODERNIZATION, SAFETY, and OPERATIONS. • Locally administered projects and projects let through ODOT Central Services are not included.

<b>KPM #20</b>	Construction Project Completion Timeliness: Percent of projects with the construction phase completed within 90 days of original contract completion date.	2006
<b>Goal</b>	ODOT Goal #5: Stewardship -- Maximize value from transportation investments	
<b>Oregon Context</b>	Oregon Benchmark #1 Employment in Rural Oregon and Oregon Benchmark #4 Net Job Growth	
<b>Data Source</b>	Contractor Payment System for contract specified completion date and actual completion date. Data is reported by State Fiscal Year.	
<b>Owner</b>	Highway Program Office, Highway Division, ODOT, John Turner, 503-986-3176	



**1. OUR STRATEGY**

The goal is to ensure development of viable and efficient construction schedules which minimize freight and traveler impact and then aggressively manage adherence to the final construction schedule. Project Construction Schedules are developed during development of the project prior to bidding. This

information becomes the basis for the project special provisions which contractually define completion, either by specific ending dates, or allowable construction days. All contracts also require the contractor to develop project construction schedules. The Project Manager who oversees the work of the Contractor during construction monitors adherence to schedules throughout the life of the project. Contracts have financial consequences for failure to be completed on time, via liquidated damages. Some contracts have financial incentives for the contractor to finish early. These are contracts where there is a significant quantifiable cost benefit to the traveling public to minimize road closure time.

## **2. ABOUT THE TARGETS**

A goal of 80% on-time has been set for this measure, with upward data trend being desirable. If we drove this measure to 100% by keeping the original construction completion date, we would not be making changes to the project in the best interest of the investment and/or the public. While this percentage needs to remain relatively high (70 – 80% range), having it approach 100% would likely cause other issues to arise.

## **3. HOW WE ARE DOING**

The current on time delivery of 65% for State Fiscal Year 2011 has dropped further from the 80% goal, and is under evaluation. What has been found is a variety of justified reasons in which we moved the contract completion date. We are continuing to investigate the cause of the reduction and will make adjustments as needed.

## **4. HOW WE COMPARE**

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

## **5. FACTORS AFFECTING RESULTS**

Data entry and processing times can delay data by over a month in some cases, so projects which recently completed may not be captured in this report. The percent on-time for 2009 as reported in 2010 was 78%, but is now seen to have been 77%. This change was caused by project Key 10838 which was missing from the 2010 report due to a data error. The percent on time for 2010 as reported in 2010 was 79%, but is now seen to have been 78%. This change was caused by project Key 14053 which was missing from the 2010 report due to a delay in paperwork. In other instances the construction

completion notice may be rescinded if a problem is found or if additional work is needed. Justified reasons for moving the contract completion date will also affect the results. Justified reasons include (but are not limited to): added work from Local Agencies; unanticipated site conditions; efficiencies in project delivery by combining work being done by the same contractor on adjacent projects; weather delays that can push a project into the next construction season; and, delays in obtaining right-of-way.

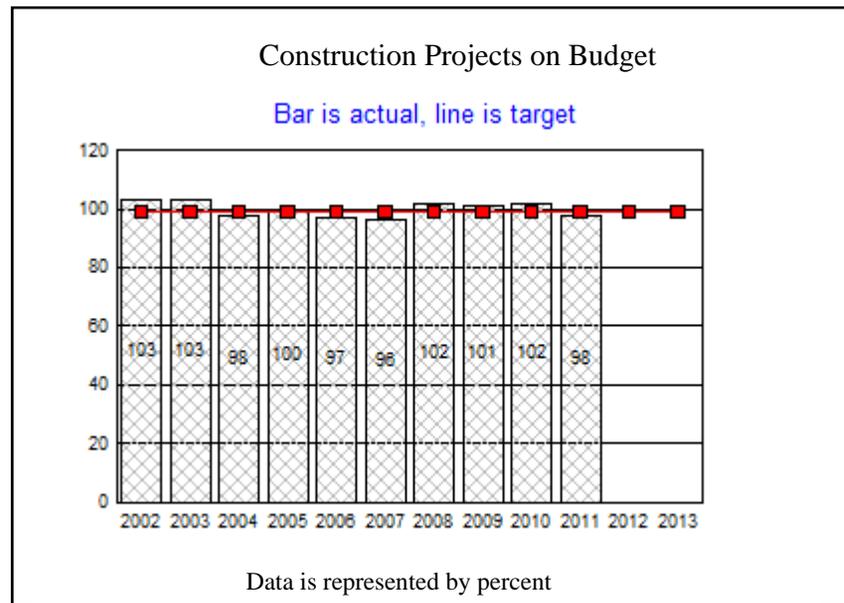
## 6. WHAT NEEDS TO BE DONE

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 greater 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.

<b>KPM #21</b>	Construction Projects On Budget: Percent of original construction authorization spent.	2007
<b>Goal</b>	ODOT Goal #5: Stewardship -- Maximize value from transportation investments	
<b>Oregon Context</b>	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.	
<b>Data Source</b>	Contractor Payment System (CPS) for Original Authorization and construction expenditures.	
<b>Owner</b>	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 within 99.9% of their original authorization over the last 11 years. The years 2008, 2009, and 2010 saw a slight increase where projects on average came in slightly over authorization, but for 2011 projects are back to coming in slightly under authorization.

## **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, steel, oil, and asphalt prices contribute to cost increases. Unanticipated geological features, archeological finds, or environmental impacts may also contribute to cost increases.

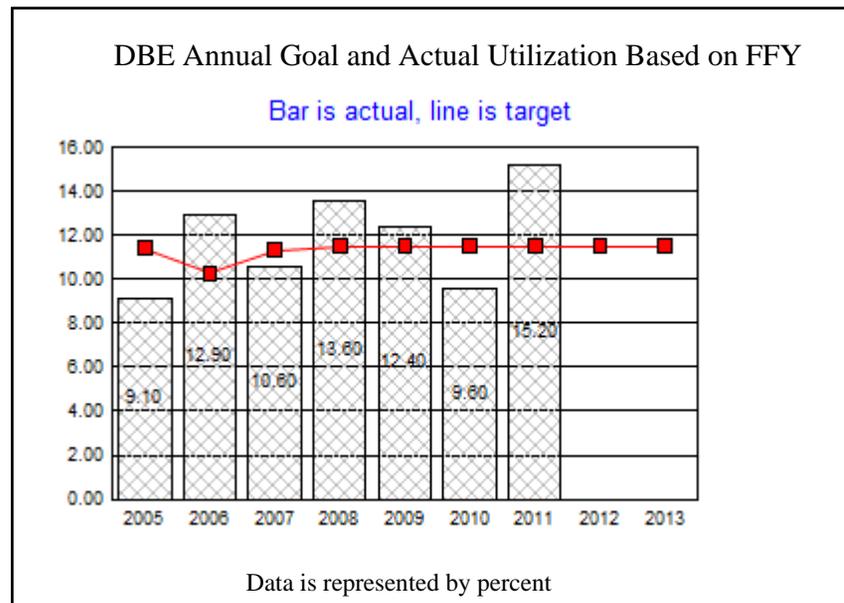
## **6. WHAT NEEDS TO BE DONE**

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

## **7. ABOUT THE DATA**

Formula: For projects 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.

<b>KPM #22</b>	Certified Businesses (DBE): Percent of ODOT contract dollars awarded to Disadvantaged Business Enterprise (DBE) businesses.	2006
<b>Goal</b>	ODOT Goal #5: Stewardship -- Maximize value from transportation investments	
<b>Oregon Context</b>	Oregon Benchmark # 4: Net Job Growth, Economic Impact: Create business opportunities in economically distressed communities as a result of transportation improvements.	
<b>Data Source</b>	Data is compiled using information from Trns*port which is downloaded to the Civil Rights Compliance Tracking (CRCT) system.	
<b>Owner</b>	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 of Appeals 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. Recent federal revisions to the DBE Program have changed the annual goal-setting requirement to a three-year goal interval, and Oregon is one of the first states to change the process. Goals will now be calculated for three-year periods, with adjustments annually as needed. ODOT completed an updated Disparity Study in September 2011, and data indicated that while there was some improvement in utilization of Asian American firms, there was still under-utilization of African American and Asian American firms. The update study also included review of architecture and engineering firms and a disparity was found in the utilization of all groups. Based on the findings of the update study an amended waiver request was forwarded to US DOT to reflect a new overall annual goal.

## 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 continues setting DBE Goals. Now that the Disparity Study update has indicated underutilization of A&E firms, data will be collected, monitored, and reported for utilization of A&E firms on ODOT contracts. The Minority, Women, and Emerging Small Business (MWESB) Aspirational Targets are no longer set for federal-aid projects, but are considered on state-funded-only projects. After a review by the FHWA National Review Team of the ODOT DBE Program in December 2010, it was determined that the Agency's Program is "Green," indicating that overall the program is being managed in compliance with federal requirements. While there were some areas that need improvement, the ODOT DBE Program is in the top half of the state reviews (45 to date), and some of the procedures and processes sufficiently impressed the review team, that they asked to use them as "best practices." For Federal Fiscal Year (FFY) 2007, the DBE Annual Goal was 11.32% and actual utilization was 10.60%. In 2008, 2009, 2010, and 2011 the FFY Goal was 11.5% and utilization was 13.6%, 12.4%, 9.6%, and 15.2%, respectively.

#### **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 ODOT's overall goals and utilization on a state-to-state basis. ODOT continues to meet the USDOT expectations for the DBE Program.

#### **5. FACTORS AFFECTING RESULTS**

The USDOT requires that 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 submitted monthly reports which included 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. It is anticipated that this database upgrade will be completed by the third quarter of 2012. An update to the Disparity Study was completed in September 2011. The results showed the effects of the targeted goals required by the 9th US Circuit Court decision, and provided direction for improving the program by. A new overall goal was proposed to FHWA and is awaiting approval. Increased awareness of the importance of compliance with the Program intent and continued monitoring of DBE participation on federal-aid projects is critical to the State's ability to secure federal funds for transportation.

#### **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. Based on the Disparity Study, and pending approval of the amended waiver, the agency will begin goal setting and tracking DBE utilization on A&E contracts. ODOT tracks and reports Minority

Business Enterprise and Women Business Enterprise utilization for the state Executive Order 08-16 on a quarterly basis. ODOT expects to be able to monitor and report credit for DBE participation in non-construction contracting by the start of FFY 2012.

<b>KPM #23</b>	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
<b>Goal</b>	Customer Service – Provide excellent customer service	
<b>Oregon Context</b>	Government performance and accountability	
<b>Data Source</b>	Biennial surveys of customers by DMV and Motor Carrier Division.	
<b>Owner</b>	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**

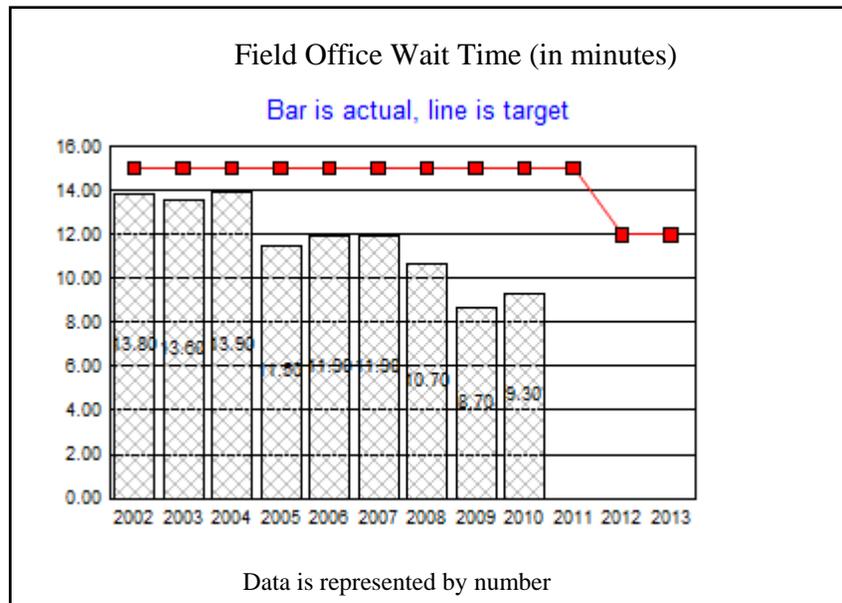
ODOT will continue to monitor customer satisfaction levels and take corrective action as needed.

### **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.

<b>KPM #24a</b>	DMV Customer Services: Field office wait time (in minutes).	1998
<b>Goal</b>	ODOT Goal #5: Stewardship -- Maximize value from transportation investments, Customer Service – Provide excellent customer service	
<b>Oregon Context</b>	Government performance and accountability	
<b>Data Source</b>	Driver and Motor Vehicle Services Division, ODOT	
<b>Owner</b>	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

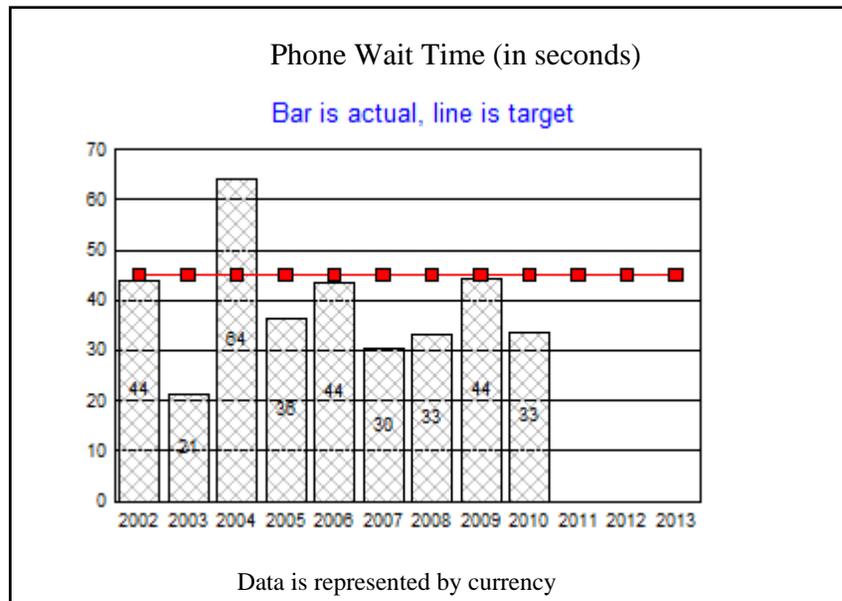
DMV will continue to closely monitor its customer service goals and results and take corrective action as needed. The division will monitor resources in an effort to ensure adequate staffing for summer workload increases to maintain year long averages within service delivery targets.

## 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.

<b>KPM #24b</b>	DMV Customer Services: Phone wait time (in seconds).	1998
<b>Goal</b>	ODOT Goal #5: Stewardship -- Maximize value from transportation investments, Customer Service – Provide excellent customer service	
<b>Oregon Context</b>	Government performance and accountability	
<b>Data Source</b>	Driver and Motor Vehicle Services Division, ODOT	
<b>Owner</b>	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**

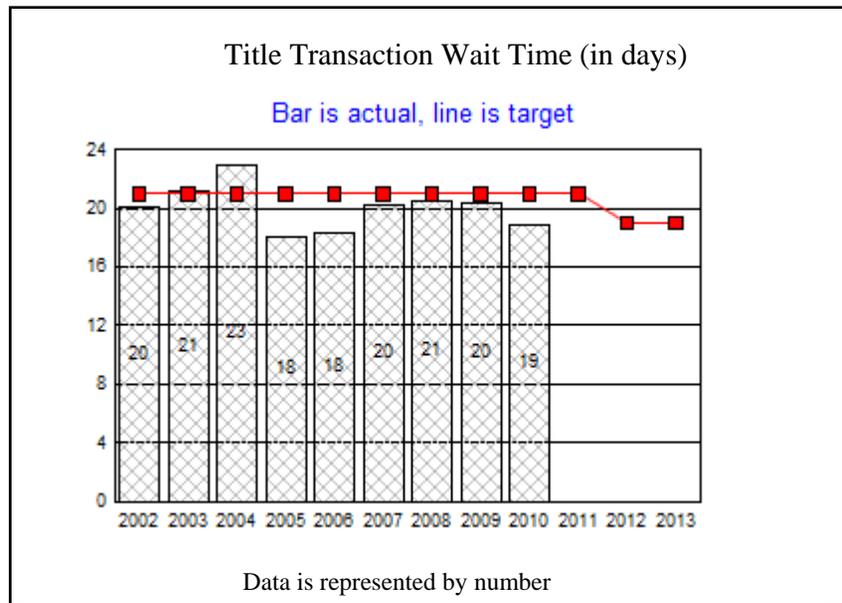
DMV will continue to closely monitor its phone service goals and results and take corrective action as needed. The division will monitor resources in an effort to ensure adequate staffing for peak summer workload increases to maintain year long averages within service delivery targets.

## **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.

<b>KPM #24c</b>	DMV Customer Services: Title wait time (in days).	1998
<b>Goal</b>	ODOT Goal #5: Stewardship -- Maximize value from transportation investments, Customer Service – Provide excellent customer service	
<b>Oregon Context</b>	Government performance and accountability	
<b>Data Source</b>	Driver and Motor Vehicle Services Division, ODOT	
<b>Owner</b>	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.

**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 emphasizes internal performance measures and involved staff in the development of a set of highway-related measures. The measures are reported and discussed 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>).

**\* 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

	<p>states and territories. The Oregon highway safety performance plan is used as the model in the training, starting in 1997 when NHTSA adopted the Oregon plan as a model document for setting performance measurement standards in highway safety.</p>
<p><b>4 COMMUNICATING RESULTS</b></p>	<p>* <b>Staff :</b> Operational measures are communicated to staff and used primarily by various managers to manage daily operations. Some division 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.</p> <p>* <b>Elected Officials:</b> 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.</p> <p>* <b>Stakeholders:</b> 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.</p> <p>* <b>Citizens:</b> ODOT performance measures and reports have been significantly used and distributed internally, and there is an on-going effort to use performance measures as part of a 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. This 2011 Service Efforts and Accomplishments Annual Performance Progress Report is available to the public on ODOT’s Internet site at <a href="http://www.oregon.gov/ODOT/CS/PERFORMANCE/index.shtml">http://www.oregon.gov/ODOT/CS/PERFORMANCE/index.shtml</a>.</p>