

Legislatively Approved 2023 - 2025 Key Performance Measures

Published: 5/30/2023 12:27:36 PM

Agency: Department of Transportation

Mission Statement:

Our Mission: We provide a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive.

Our Values: These principles inform decision making and guide our behavior in working with each other, our partners and the communities we serve: Integrity: We are accountable and transparent with public funds and hold ourselves to the highest ethical standards. Safety: We share ownership and responsibility for ensuring safety in all that we do. Equity: We embrace diversity and foster a culture of inclusion. Excellence: We use our skills and expertise to continuously strive to be more efficient, effective and innovation. Unity: We work together as One ODOT to provide better solutions and ensure alignment in our work.

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
1. Traffic Fatalities and Serious Injuries Rate - Traffic Fatalities and Serious Injuries per 100 million vehicles miles traveled (VMT).		Approved	7.96	6.28	6.28
2. Pavement Condition - Percent of pavement centerline miles rated "fair" or better out of total centerline miles in the state highway system		Approved	89%	85%	85%
3. Bridge Condition - Percent of state highway bridges that are not "distressed"		Approved	78%	78%	78%
4. Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards		Approved	36.60%	40%	40%
5. Traffic Congestion - Number of Congested Lane Miles - Ratio of annual average daily traffic to hourly highway capacity		Approved	322	550	550
6. Passenger Rail Ridership - Number of state-supported rail service passengers.		Approved	67,147	178,638	180,424
7. Transit Rides - Average number of transit rides each year per Oregonian		Approved	23.70	32	32
9. Construction Projects On-time - The percentage of state administered projects that have satisfactorily completed all on-site work within 90 days of the baselined contract completion date		Approved	77%	80%	80%
10. Construction Projects On Budget - The percentage of projects for which total construction expenditures do not exceed the original construction authorization by more than 10%		Approved	97%	85%	85%
11. Disadvantaged Business Enterprise Utilization - Percent of ODOT Awarded Contracts to Oregon Disadvantaged Business Enterprises (DBEs)		Approved	11.52%	25%	25%
13. 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.	Accuracy	Approved	85.40%	90%	90%
	Timeliness		85.40%	90%	90%
	Availability of Information		85.40%	90%	90%
	Helpfulness		85.40%	90%	90%
	Expertise		85.40%	90%	90%
	Overall		85.40%	90%	90%
8. Pedestrian and Bicycle Facilities Index - Percent of miles of ODOT priority pedestrian and bicycle corridors in fair or better condition and percent of miles of ODOT priority pedestrian and bicycle corridors that meet target crossing spacing.		Approved		49%	49%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2024	Target 2025
12. DMV Service Index - The number of DMV service performance measures trending positive by meeting their goal		Approved		4	4
8. Bike Lanes and Sidewalks - Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition.		Legislatively Deleted	42%	52%	52%
12. DMV Field Office Wait Time - Percentage of DMV Field Office Customers Served within 20 Minutes		Legislatively Deleted	92.10%	60%	60%

LFO Recommendation:

The Legislative Fiscal Office recommends Key Performance Measures and targets as presented above. The LFO recommendation includes the following changes:

KPM #1 - Traffic Fatalities and Serious Injuries Rate: The target proposed by the agency for 2025 would have increased to 6.35 per 100 million vehicles miles traveled. LFO recommends maintaining the target at 6.28.

KPM # 5 - Traffic Congestion - LFO recommends a target of 550 lane miles for both 2024 and 2025 (the agency proposed a 2024 target of 580). While the agency far exceeded this target in 2022, it was likely a result of remote work policies enacted for employees during the pandemic. (For context, pre pandemic results were as follows: 2018 = 615; 2019 = 520).

KPM #8 - ODOT is proposing to replace the existing KPM 8 (percent of urban state highway miles with bike lanes and pedestrian facilities in "fair or better" condition) with a new KPM that rates the percentage of miles of pedestrian and bicycle corridors in fair or better condition, and that meet target crossing space. The existing measure is inadequate, because the roads being added to the state system are generally urban highways, while jurisdictional transfers result in improved areas moving out of the state system. By focusing on priority corridors, ODOT proposes to measure progress over time in places that have the highest degree of need for improvements based on risk, multi-modal usage, equity, and land use characteristics.

KPM #10 - ODOT has consistently exceeded its 80% target for construction projects completed on budget. Inflationary pressures are anticipated to show up in actual results for 2023 and 2024, but the Legislative Fiscal Office recommends increasing the target from 80% to 85% for the 2024- and 2025 reporting years.

A new KPM 12 is proposed to reflect additional service models at DMV, including call centers, on-line appointments, and self-service options. In addition to field office wait time (service within 20 minutes), the new KPM will also measure call center response, the time it takes to receive a title, and the percentage of customers who complete transactions using self-service, via a 1-5 rating system indicating the extent to which each factor is meeting or exceeding its individual performance goal. By collecting data in multiple areas, DMV will have a better idea of the particular areas in which service may be lagging, so focus efforts and resources can be focused in an area that may need additional attention.

SubCommittee Action:

The Subcommittee approved the Key Performance Measures as recommended by the Legislative Fiscal Office.