Transportation, Department of

Annual Performance Progress Report

Reporting Year 2022

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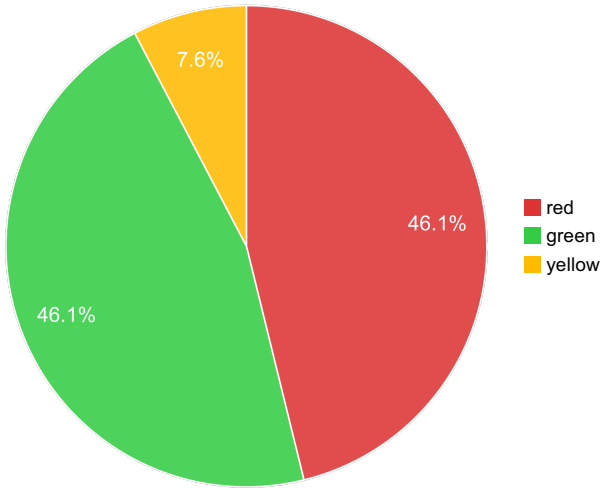
KPM #	Approved Key Performance Measures (KPMs)
1	Traffic Fatalities and Serious Injuries Rate - Traffic Fatalities and Serious Injuries per 100 million vehicles miles traveled (VMT).
2	Pavement Condition - Percent of pavement centerline miles rated “fair” or better out of total centerline miles in the state highway system
3	Bridge Condition - Percent of state highway bridges that are not "distressed"
4	Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards
5	Traffic Congestion - Number of Congested Lane Miles - Ratio of annual average daily traffic to hourly highway capacity
6	Passenger Rail Ridership - Number of state-supported rail service passengers.
7	Transit Rides - Average number of transit rides each year per Oregonian
8	Bike Lanes and Sidewalks - Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition.
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
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%
11	Disadvantaged Business Enterprise Utilization - Percent of ODOT Awarded Contracts to Oregon Disadvantaged Business Enterprises (DBEs)
12	DMV Field Office Wait Time - Percentage of DMV Field Office Customers Served within 20 Minutes
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.

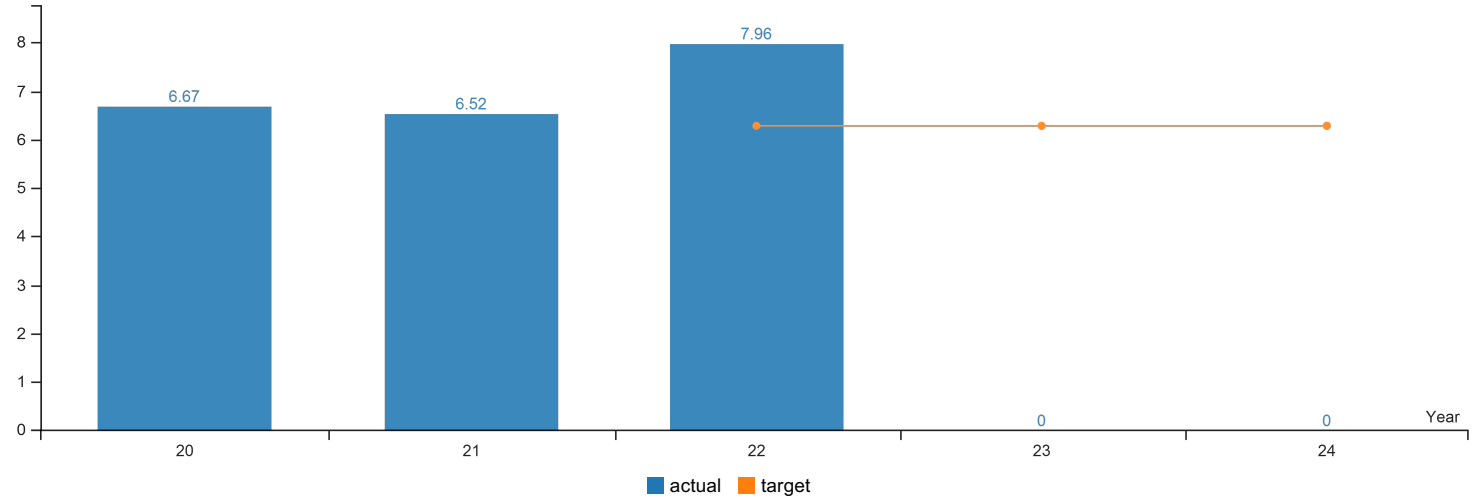
Proposal	Proposed Key Performance Measures (KPMs)
Delete	Bike Lanes and Sidewalks - Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition.
New	Pedestrian and Bicycle Facilities Index - Percent of ODOT priority pedestrian and bicycle corridors in fair or better condition and/or meeting target crossing spacing
Delete	DMV Field Office Wait Time - Percentage of DMV Field Office Customers Served within 20 Minutes
New	DMV Service Index - The number of DMV service performance measures trending positive by meeting their goal



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	46.15%	7.69%	46.15%

KPM #1	Traffic Fatalities and Serious Injuries Rate - Traffic Fatalities and Serious Injuries per 100 million vehicles miles traveled (VMT).
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
a. Traffic Fatalities and Serious Injuries					
Actual	6.67	6.52	7.96		
Target			6.28	6.28	6.28

How Are We Doing

The 2021 rate is 7.96. This increase in reducing the fatal and serious injuries rate is discouraging. Focusing on the fatality rate per VMT only, Oregon is higher than the national average.

Management Comments:

ODOT's strategy to reduce traffic fatalities and serious injuries is to implement traffic safety programs and proven countermeasures based on the identified causes of fatal crashes in Oregon. The Oregon Highway Safety Performance Plan (HSP) and the ODOT Transportation Safety Action Plan (TSAP) outline safety activities directed at unsafe driving behaviors like driving impaired, non-safety belt use, and speeding (the top three contributors to crashes in Oregon); that also address strategies for programs like motorcycle safety, child passenger safety, bicycle and pedestrian safety and other priority problem areas. ODOT also seeks to combat traffic fatalities and serious injuries through strategic highway safety infrastructure improvements (ARTS), such as median cable barriers, rumble strips, and pedestrian crossings, as well as through the DMV medically at-risk program. Oregon's goal is zero fatalities, but realistic interim targets are set based on the desire to reduce fatality and serious injury rates gradually over time to achieve the longer-term goal of zero. Oregon's 2021 rate was 7.96 fatalities and serious injuries per 100M vehicle miles traveled.

Factors Affecting Results

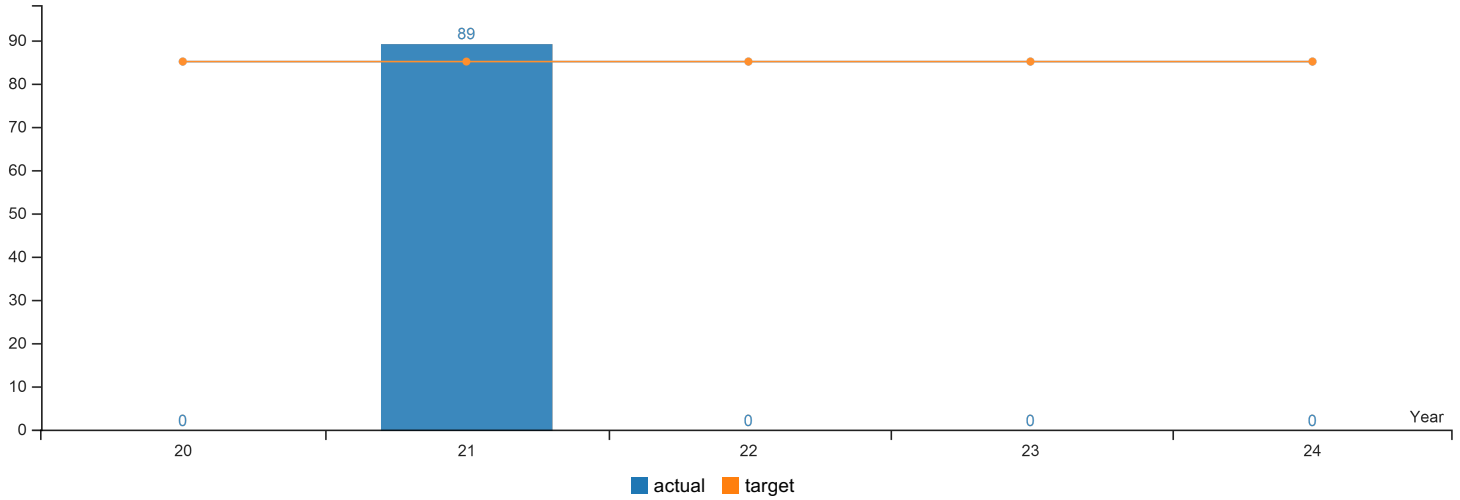
Several factors affected the traffic fatality and serious injury rate for 2020. These included continuing increases in crashes involving impairment (and specifically, poly-substance use with multiple impairing substances present); the number of traffic law enforcement officers, and emergency response times. Fatal crashes involving alcohol and/or drug use; excessive speed; street racing; lane departure; and/or not wearing a safety belt are the most common causes of a fatality on Oregon roadways. ODOT and its safety partners will continue efforts to reduce fatalities by reviewing the causes of fatalities; applying proven countermeasures; and implementing safety activities accordingly by allocating safety resources to the programs and projects most effective at reducing fatal and

serious injury crashes.

Traffic fatality and serious injury rates are reported on a calendar year basis. The data that ODOT uses to measure traffic fatality rates has several strengths. It is closely coded to national standards, which allows for state-to-state comparisons on fatality data, and it is a comprehensive data set that includes medical information. Some weaknesses of the data are that it is sometimes difficult to obtain blood alcohol content reports or other drug data from medical screening (to prove impairment); determine use of a cell phone (requires a search warrant); access to death certificates for coding purposes is not timely, and priority is placed on entering the data into the state's data systems, and not on creating localized data reports for state, city, and county agencies and organizations. This causes delays in the implementation of local and statewide countermeasures. ODOT is currently working on a crash modernization plan to obtain, process, and provide quality control of the data in a more accurate and timely fashion for end users.

KPM #2	Pavement Condition - Percent of pavement centerline miles rated “fair” or better out of total centerline miles in the state highway system
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Pavement Condition					
Actual		89%			
Target	85%	85%	85%	85%	85%

How Are We Doing

(Performance results reported every two even years) Thanks to ODOT’s asset management and investment strategies, pavement condition over the last few years has ranged between 85 and 90 percent “fair” or better, which is above target. ODOT’s pavement strategy prioritizes the interstate, with lower condition priorities for other routes.

Currently, the national standard for comparing highway pavement conditions nationwide is pavement smoothness. A smoothness comparison between Oregon and our neighboring states of California, Idaho, Washington, and Nevada based on 2020 Highway Statistics data, which is the most recent comparison, shows that Oregon’s pavement is on par with Idaho and Nevada and better than California and Washington and also better than the nationwide average. https://www.fhwa.dot.gov/policyinformation/statistics/2020/hm64.cfm

A new standard for comparing national highway system (NHS) pavement conditions nationwide using pavement cracking, rutting and faulting data, in addition to smoothness, is in a transition phase and is not yet available for comparison purposes.

Management Comments:

The goal of the ODOT pavement preservation program is to keep highways in the best condition possible with available funding, by taking a life-cycle cost approach to preservation and maintenance. Instead of following “worst-first”, the program applies a “mix of fixes” including preventive maintenance seal coats, preservation resurfacing, and rehabilitation projects. The program follows an asset management strategy to reduce the impacts of declining pavement conditions across the system. A higher percentage of miles in good condition translates to smoother roads and lower pavement and vehicle repair costs. Prior to 2014, the long term target was set at 78 percent “fair” or better. The legislature increased the target to 87 percent for 2014 and 2015 and subsequently reduced the target

to 85 percent starting in 2016. Pavement conditions are measured every two years and the 2022 data will be available in February 2023.

Factors Affecting Results

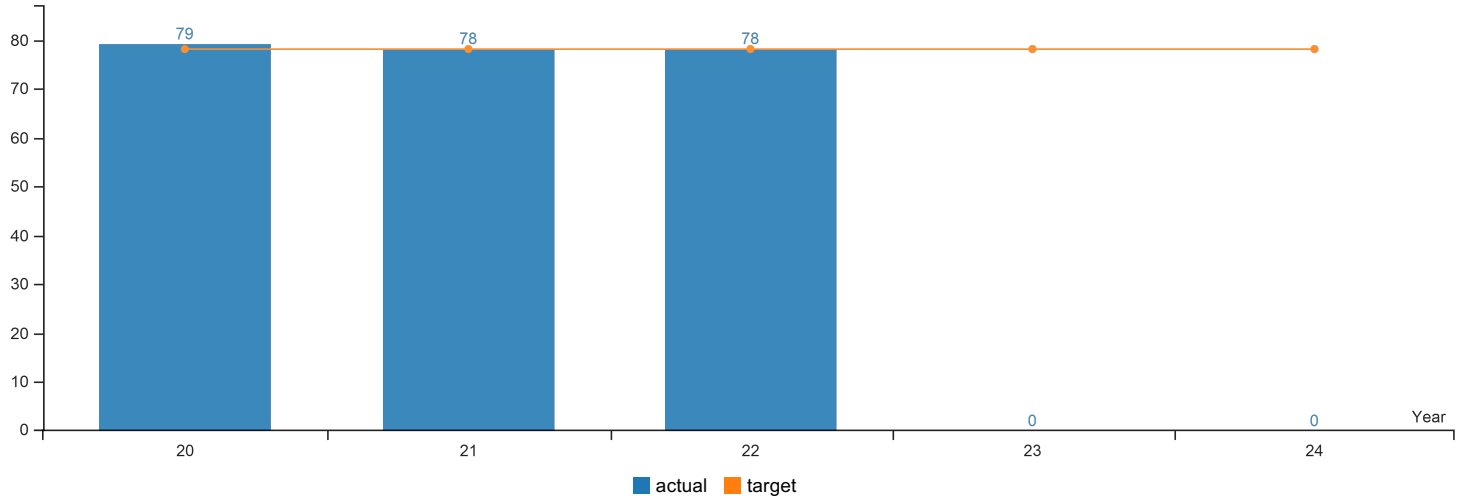
Overall pavement conditions have turned the corner and are starting to decline. Keep Oregon Moving (HB 2017) funding has helped offset a funding shift towards more ADA and active transportation projects. Projected funding results in a mild decline in the pavement condition measure over the next two to four years.

Over the long term, our pavement programs are underfunded, which will lead to a steeper decline in conditions. An estimated $220 million per year is needed to repair the backlog of high cost poor and very poor highways, while keeping the remaining state highways in “fair or better” condition. This funding level would support major repairs needed on routes with the worst pavement conditions, while providing for timely preventive preservation and maintenance on roads in fair to good condition. Pavement funding levels over the last few years have averaged over $140 million per year, but are currently at about $100 million per year. This pavement funding level provides less than one-half of the actual need for pavement preservation and major repairs. Highways in very poor condition, which need extensive rehabilitation or which require costly upgrades to meet current standards, are typically too expensive to compete for limited program funds. These problems are most acute on district level routes which are critical roads for our local communities.

Pavement resurfacing treatments typically last 10 to 20 years, but pavement funding will only be able to pave each section of road on average only once every 50 years—far beyond the optimal timeframe. ODOT estimates that pavement condition will drop below current target levels by 2030. This will result in diminished safety, as well as higher vehicle repair costs as Oregonians travel on rutted and deteriorated roads. As road conditions deteriorate, thicker paving and/or complete replacement will become necessary at a higher cost than what would be required to simply maintain them in fair or better condition. In the long run, Oregonians will pay more to rehabilitate this failed pavement than it would have cost to keep it in good condition.

KPM #3	Bridge Condition - Percent of state highway bridges that are not "distressed"
	Data Collection Period: Apr 01 - Mar 31

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Percent of State highway bridges that are not distressed					
Actual	79%	78%	78%		
Target	78%	78%	78%	78%	78%

How Are We Doing

ODOT bridge conditions are characterized by the performance measure “not distressed” which means the bridges have not been identified as having freight mobility, deterioration, safety or serviceability needs and are not rated as Structurally Deficient based on Federal Highway Administration criteria. The improvement in the percent “not distressed” measure since 2007 is largely due to the investments from the OTIA III State Bridge Delivery Program. Bridge Program funding levels have been able to maintain the bridge performance measure for the last seven years, but is showing signs of decline since 2018 (79% to 78.2% in 2021). The predominant distresses are due to the aging bridge inventory and bridge functionality issues such as deck geometry and vertical clearance. Analysis shows that over the next ten years the new HB 2017 funding will not stop the decline, only slow it. This decline is primarily due to the aging bridge inventory and a long history of underfunding of the Bridge Program that precluded systematic replacement of deteriorated bridges.

Management Comments:

The ODOT bridge strategy which focuses on preservation and maintenance. It was developed in response to insufficient funding levels needed to sustain conditions of the many of bridges reaching the end of their service life. The target goal for “not distressed” bridges was established by analyzing the impact of program funding targets approved by the Oregon Transportation Commission, deterioration rates of our aging structures and historic performance of the Bridge Program in addressing needs in twelve categories.

Factors Affecting Results

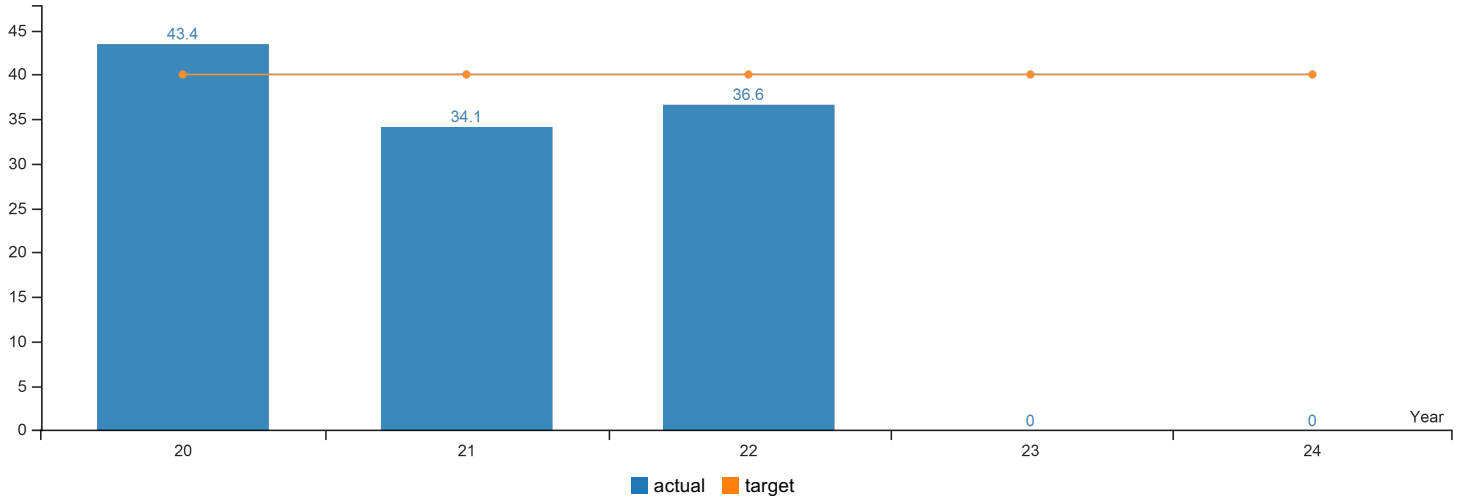
A sustainable bridge program includes replacing bridges when they reach the end of their service life at 100 years. Due to underfunding, at the current rate a bridge will have to last more than 900 years before replacement. The result is a large population of aging bridges in fair condition.

With a disproportionate number of bridges in fair condition, available funding will only be able to address the most critical needs with few bridge replacements on priority routes. The fair bridges will continue to challenge the Bridge Program’s ability to address major rehabilitation and maintenance needs while also funding timely preservation treatments to optimize structure service life.

We continue to put effort into extending the service life of many bridges beyond a normal time period because of inadequate funding. The performance of the older bridges is unreliable and requires increased effort by inspectors and maintenance personnel to maintain safe conditions. There is real concern that current resources will not be able to keep up, and the resulting bridge postings are beginning to cause hardships for the communities that depend on these bridges.

KPM #4	Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Public Transit Vehicle Condition					
Actual	43.40%	34.10%	36.60%		
Target	40%	40%	40%	40%	40%

How Are We Doing

A combination of state, federal, and local funding enabled Oregon public transportation vehicles to meet the target in 2021. Recognizing that funding for transit vehicles was inadequate, the Oregon Transportation Commission allocated an additional $15 million in flexible federal funds for transit vehicles in the 2019-21 Statewide Transportation Improvement Program (STIP), programmed over six years. Another crucial source of funding has been the Statewide Transportation Improvement Fund (STIF), created as part of the HB 2017 *Keep Oregon Moving* STIF funds can be used for local priorities, including preventive maintenance, vehicle replacement, or as local match to leverage additional federal funding for vehicles. Prior to 2020, only vehicles for which ODOT held a security interest (purchased with state or federal funds through PTD) were included in this measure. Starting in 2020, all active transit vehicles are included, regardless of funds used. This resulted in a substantial increase in the number of vehicles evaluated. TriMet and Cherriots are the largest transit providers in the state, report directly to the FTA, receive direct funding for fleet replacement, and prepare their own Transit Asset Management (TAM) plan. The addition of these vehicles allows PTD to better assess the state of the statewide transit fleet.

In the 2019-21 biennium, 225 vehicles were purchased using STIF funding. STIF plans for the 2021-23 biennium reflect plans to purchase another 263 vehicles. This additional funding has substantially improved the condition of the statewide fleet. However, even with the combination of federal, STIF, and flexible federal funding, PTD estimates that funding will not be adequate to keep the fleet at or below the desired goal in future years. Transit agencies will need additional funding since an increasing number of vehicles are projected to exceed useful life. Planning for vehicle replacement is critical since it can take almost three years to design, order, build and deliver larger buses, and potentially longer for low or no emission buses. Receipt of vehicles is taking up to twice as long due to supply chain disruptions. PTD encourages agencies to convert to alternate fuel fleets and reduce GHG emissions. Currently, nearly 15 percent of all Oregon transit vehicles are low or no emission vehicles. The Infrastructure Investment and Jobs Act (IIJA) includes funding to increase investment in electric vehicles and alternate fuel infrastructure. It also requires transition plans in place to move to greener vehicles, and PTD will be working with Oregon transit agencies to create those plans.

Management Comments:

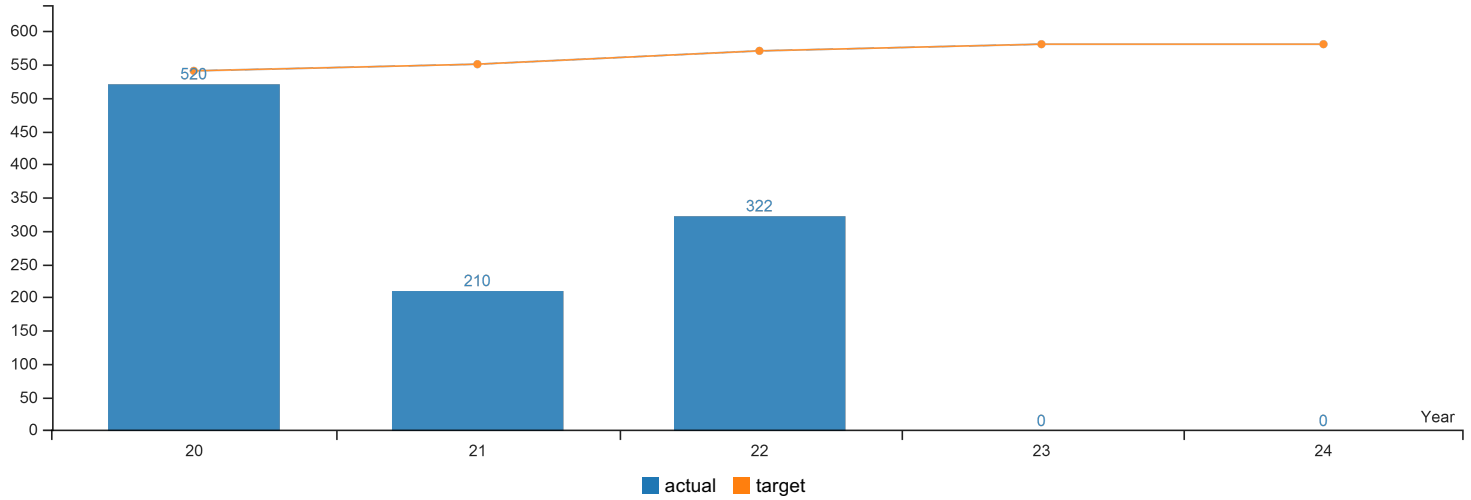
ODOT's Public Transportation Division (PTD) partners with local transit providers to offer safe and cost-effective public transportation. One goal is to keep transit vehicles in a "State of Good Repair" (SGR) based on guidance from the Federal Transit Administration (FTA). PTD calculates the expected useful life of various types and sizes of vehicles based on their mileage, age, and condition. Knowing when a vehicle should be replaced allows transit providers to prioritize resources for replacement and provides them with adequate time to plan the purchase of replacement vehicles before maintenance or rebuild costs escalate or breakdowns occur. The most effective investment strategy requires advanced planning and good fleet management. Both direct FTA funding and ODOT-administered funding are available for vehicle investment, depending on the recipient. ODOT holds a security interest in vehicles purchased with state or federal funds through grant agreements with PTD. Achieving this target and following replacement standards leads to a safe and dependable public transportation system across the state. Having well maintained and reliable equipment increases safety, enhances dependability, and ensures optimal performance for transit statewide.

Factors Affecting Results

Local transit providers make the decision about when to replace vehicles based on the vehicles' condition and their ability to meet local match funding requirements. Oregon transit providers typically rely on STIF to provide local match funding for FTA grants. Ongoing STIF and federal funding stability will be essential in meeting the goal for vehicles in a state of good repair. ODOT will be updating a TAM Plan in 2023, covering all providers in the state other than TriMet and Cherriots.

KPM #5	Traffic Congestion - Number of Congested Lane Miles - Ratio of annual average daily traffic to hourly highway capacity
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2020	2021	2022	2023	2024
Mobility					
Actual	520	210	322		
Target	540	550	570	580	580

How Are We Doing

There are two types of delay caused by traffic congestion: 1) recurring congestion caused by more trips (demand) than the system is designed to carry, and 2) non-recurring congestion due to events such as traffic incidents, weather, and construction work zones. Much of the demand for transportation is influenced by economic activity, which is beyond public-sector control. However, there are ways in which recurring congestion may be reduced, such as higher vehicle occupancy rates (carpools, mass transit, parking fees), reducing vehicle trips (affordable housing located near work sites, services and shopping), roadway operations (ramp meters, variable speeds, road pricing), increased pedestrian and bike use and adding road capacity (new through lanes). Non-recurring congestion may be reduced by safety-enhancement projects (reduces crashes), incident response programs (reduces incident clearing times) and roadway operations aimed at enhancing safety or smoothing traffic flow.

Management Comments:

Safe and efficient mobility is foundational to the economic opportunity and livability of all Oregonians. By monitoring mobility, we evaluate performance with respect to connecting people and goods to the markets they wish to reach. As Oregon grows, more people and freight are squeezed onto a transportation system that cannot expand to keep pace. As long as the Oregon economy continues to grow, we can expect congestion to increase. While there is no single solution to eliminate congestion, there are different methods available to manage the rate at which congestion increases. This mobility indicator will help Oregon monitor the level and extent of congestion over time. This information will be used to apply different techniques designed to manage and optimize system performance. Most people are aware traffic congestion causes slower speeds and longer travel times. However, congestion also causes other problems, such as reducing system reliability, lower fuel efficiency, reduced air quality and higher GHG. Congestion monitoring reveals whether the duration and intensity of congested periods are rising or falling over time. The R*atio of Annual Average Daily Traffic to Hourly Capacity* (AADT/C) best suits the desire to monitor state highway mobility in Oregon. AADT/C measures both the extent and duration of congestion, highlighting where congestion has

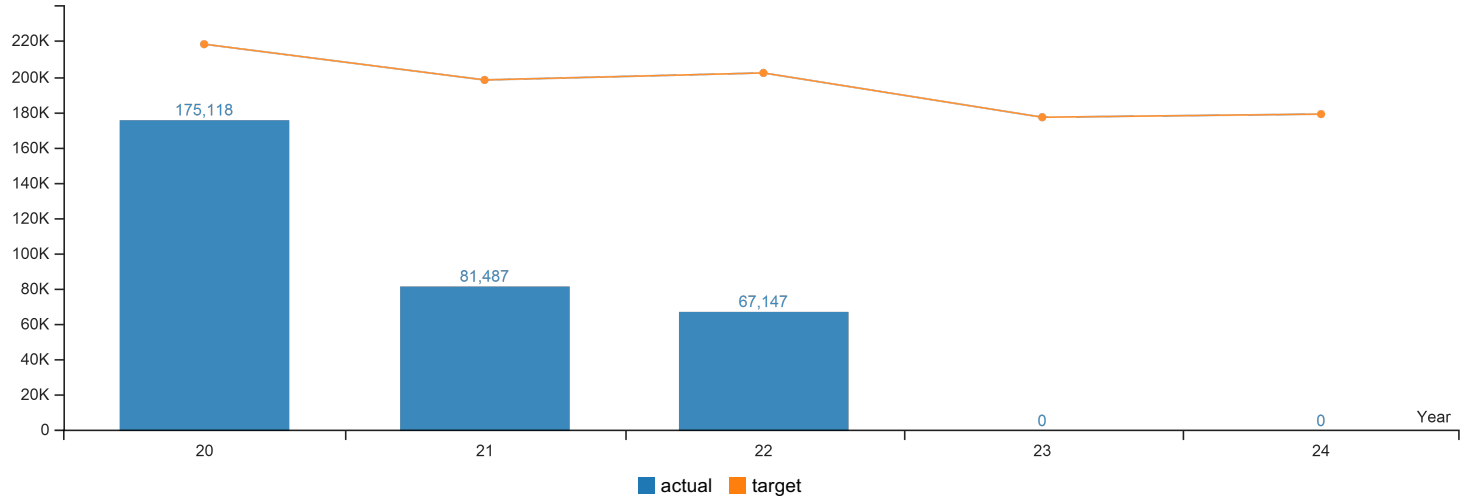
spread beyond one hour of the day. AADT/C values range from 0 to 12+. The “Number of Congested Lane Miles” represents locations where the AADT/C is a value of 9 or higher.

Factors Affecting Results

ODOT has a three-part approach aimed at providing mobility: Optimize use of infrastructure, manage the traffic network, and support transportation options. We optimize the use of infrastructure by leveraging new technology and construction techniques to improve performance and safety. We invest in safety projects to decrease crash-induced congestion and construction projects designed to relieve bottlenecks. Through traffic network management we employ new technology to provide timely information to travelers. These systems help travelers choose alternative modes and routes to avoid congestion caused by crashes and other disruptions. Finally, Oregon ranks among the top states for numbers of walk, bike, ride-transit, telecommute and shared-rides. Oregon’s strategies to provide transportation options reduce single-vehicle occupancy use, while improving the health of Oregonians, promoting environmental benefits and providing access to jobs, goods and services.

KPM #6	Passenger Rail Ridership - Number of state-supported rail service passengers.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Passenger Rail Ridership					
Actual	175,118	81,487	67,147		
Target	218,059	197,894	201,852	176,869	178,638

How Are We Doing

Ridership was expected to increase in 2017 with the addition of two roundtrips between Portland and Seattle. A derailment on the first day of the new service has delayed increasing service levels and hampered ridership growth. This has been exacerbated by ridership loss due to the COVID-19 pandemic that led to reduction in service levels and fewer people traveling. The effects of COVID-19 on passenger rail and Cascades POINT ridership have been dramatic, including the suspension of one round trip train for a full year.

Management Comments:

ODOT's Public Transportation Division (PTD) and the Washington State Department of Transportation (WSDOT) co-fund and contract with Amtrak to provide passenger rail services in the Pacific Northwest from Eugene, OR to Vancouver, B.C. This coordination supports passenger rail as a part of the statewide multimodal transportation network in Oregon and provides connections for regional travel on passenger rail. PTD also funds the intercity Cascades POINT bus service that provides intercommunity service along the I-5 corridor. This POINT route is provided through a contract with a private transit company. Both Amtrak Cascades and Cascades POINT supplement the national passenger rail network and connect with local transit services along the I-5 corridor.

ODOT's goal is to provide transportation options along this corridor that are reliable and safe. One indicator is the number of passenger rail and Cascades POINT bus rides provided. ODOT recently completed a Passenger Rail Corridor Investment Plan (CIP), identifying needed infrastructure improvements and equipment to improve on-time performance, increase service reliability, and to provide more frequent passenger rail services. The CIP is the foundation for future project development and intended to support future Federal Railroad Administration, State of Oregon, local government, and private sector decisions on investments in passenger rail along the I-5 corridor. The completion of the CIP positions ODOT to be competitive for federal funds for infrastructure improvements.

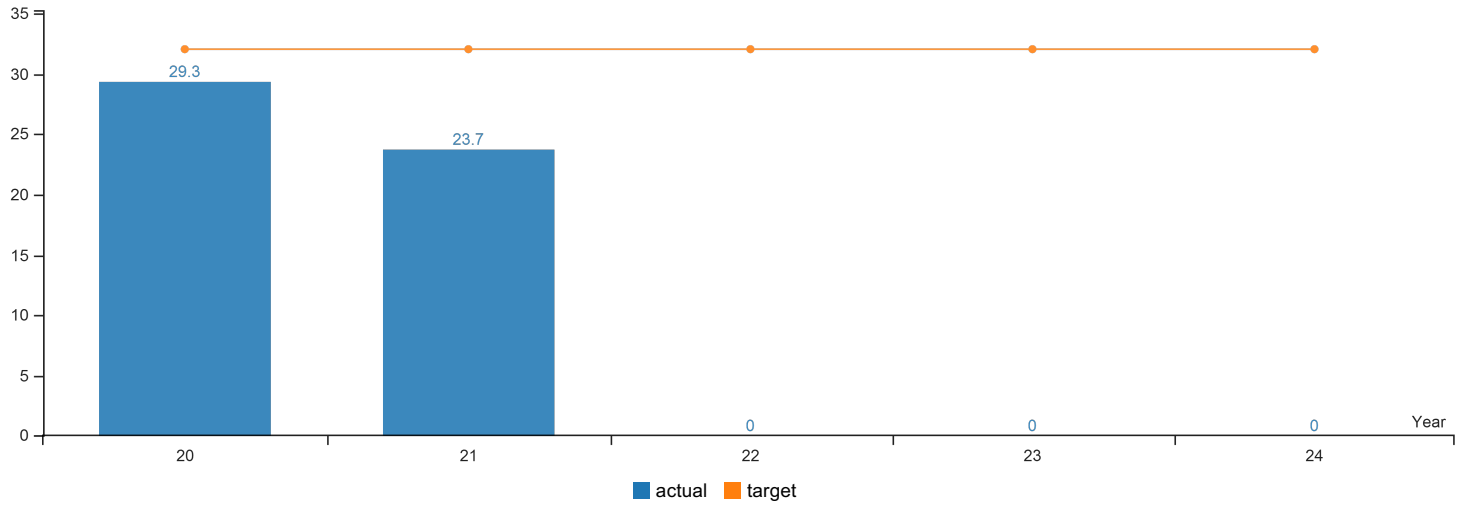
Factors Affecting Results

ODOT evaluates ridership on every Amtrak Cascades train to determine which trains attract the most passengers. ODOT and WSDOT coordinate on the use of these data to adjust train schedules to achieve maximum ridership. The COVID-19 pandemic and the resulting decreases in demand led to the decision to reduce service to one round trip per day between Seattle and Eugene. In May 2021, Oregon returned to the 2019 service frequency, but comparable service between Portland and Seattle and between Seattle and Vancouver, B.C., has not resumed as of March 2022, thereby limiting options for long distance travel from Oregon to Seattle and Canada. Since service in Oregon has resumed, Amtrak and ODOT have initiated education efforts to increase awareness of the services and the enhanced safety measures.

At the same time ODOT is working with Amtrak and the host railroad to determine which of the potential infrastructure investments, such as adding or extending sidings to reduce freight and passenger train interference, best improve on-time reliability, which is one of the keys to improving ridership. ODOT will leverage state and federal funds to apply for grants through the Infrastructure Investment and Jobs Act (IIJA) to fund infrastructure projects to improve on-time performance and support increased service frequency, improving the passenger's travel experience. PTD will continue to analyze the impact of the pandemic and timing for recovery, and determine if the target remains reasonable.

KPM #7	Transit Rides - Average number of transit rides each year per Oregonian
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Transit Rides					
Actual	29.30	23.70			
Target	32	32	32	32	32

How Are We Doing

(Do not have final 2021 results at this time) Consistent with national trends, there has been a major decline in transit ridership due to the effects of COVID-19. Complete 2021 data is not yet available but ridership was at its lowest in the spring and summer of 2021 and appears to have increased slightly since then. Increasing ridership is an ODOT priority, but it may take several years before it returns to pre-COVID levels. PTD will continue to analyze the impact of the pandemic and timing for recovery, and determine if the target remains reasonable.

Management Comments:

ODOT Public Transportation Division (PTD) partners with local transit providers to offer safe and cost-effective public transportation. This system supports the state's economy and quality of life across diverse geographies and people. Public transportation is also vital for providing access to essential services, and transportation for those who cannot or choose not to drive, and reducing congestion and greenhouse gas emissions. In addition, demand for public transportation in Oregon is expected to grow in response to changing demographics. In 2018, the Oregon Transportation Commission adopted the *Oregon Public Transportation Plan* (OPTP) that outlines policies to support increased ridership, improved transit outreach, comprehensive planning for transit, and better transit facilities. Public transportation is an integral component of Oregon's multimodal transportation system that helps Oregon's diverse communities work by getting people where they want to go. The Statewide Transportation Improvement Fund (STIF) was included as part of the HB 2017 *Keep Oregon Moving* to provide additional, stable funding to local transit providers.

In addition, one goal of ODOT's Strategic Action Plan, adopted by the Oregon Transportation Commission (Dec 2020), is to improve access to transit, walking, and biking. Success will be measured by the increase in the percentage of agency funding dedicated to projects and programs that improve equitable access to these modes. Strong partnerships with local transit providers to enhance investments in public transportation are key to this outcome.

Factors Affecting Results

STIF funds were just starting to affect ridership when services had to be reduced because of COVID-19 safeguards. Oregon transit agencies have been taking necessary precautions to ensure the safety of riders and drivers for the past two years. They are also dealing with increasing costs, delays to receive new buses, and staffing shortages.

Local transit providers determine their local needs and priorities and although this includes increasing ridership, they also need STIF funds to add or replace buses, extend routes, increase service frequency, procure technology, add passenger shelters, or improve service planning. As ridership increases, the need for transportation alternatives will outpace available service in less than a decade.

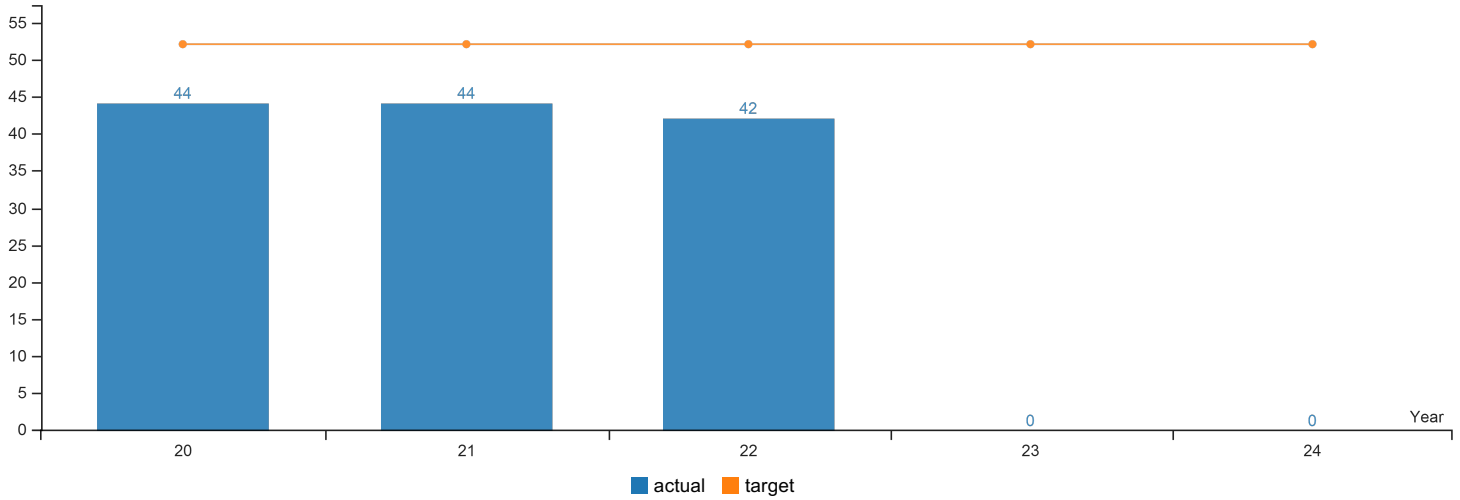
Ridership is affected by internal factors – ones that transit agencies can control – such as service quantity and quality, fares, and reliability. Ridership is also affected by external factors – those that transit agencies cannot control – such as demographics, population growth, car ownership, fuel prices, teleworking, and perceptions of personal safety on transit. For example, Oregon's population over 65 years of age has grown 46 percent over the past decade, and estimates are that a substantial number of people teleworking during COVID will not return to the office.

Because congestion and climate concerns are increasing the importance of alternatives to single occupancy vehicles and strategic investments in priority multimodal corridors should contribute to the State's goals for reducing greenhouse gas emissions and congestion management.

TriMet, Cherriots (Salem Area Mass Transit), and Lane Transit District currently provide about 90 percent of all transit trips in Oregon. Although all Oregon public transit providers are investing to increase ridership, the largest agencies will be providing the largest gains for this measure.

KPM #8	Bike Lanes and Sidewalks - Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Bike Lanes and Sidewalks					
Actual	44%	44%	42%		
Target	52%	52%	52%	52%	52%

How Are We Doing

ODOT makes strategic investments in walking and biking improvements on both the state and local system where Oregon communities and ODOT have identified the greatest need. In recent years, ODOT has increased resources and investment in walking and biking, creating region Active Transportation Liaisons (ATL) and allocating funding for the state network in the Statewide Transportation Improvement Program (STIP).

According to the Oregon Household Survey conducted from 2009-2011, 11 percent of adults travel by walking or biking, but this percentage increases to 52 percent if the household does not have access to a vehicle or has more workers than vehicles. Current analysis of facilities on the state highway system estimates it will take over 150 years, at the current rate of investment, to close gaps in pedestrian and bicycle infrastructure.

Management Comments:

ODOT Public Transportation Division (PTD) works with local partners to create safe, walkable, and bikeable communities. Oregon law (ORS 366.514) requires walkways and bikeways when state roads are constructed or reconstructed, as well as annual expenditure of at least one percent of the State Highway Fund revenues on walking and biking facilities. This goal addresses the percentage of total highway roadside miles in urban areas that have complete walkways and bikeways. Urban areas are defined as areas with populations over 5,000 where the population density in the area bordering the highway meets federal definitions, along with incorporated cities with populations under 5,000. One goal of the 2006 Oregon Transportation Plan was to complete the walkway and bikeway network (100% target) by 2030.

Between 2006 and 2008, ODOT completed an inventory of all walkways and bikeways on highways in urban areas and small cities throughout the state. This inventory is updated annually using site visits, construction contract review, and highway video logs. The 2022 update included an update to walkway/bikeway "need" areas as well as an update to the existing facility inventory, resulting in a significant increase in number of roadside miles in the denominator for this measure.

The Oregon Transportation Commission adopted its Strategic Action Plan in December 2020, targeting an outcome of improved access to walking, biking, and transit. This focus will allow ODOT to improve equitable access by increasing dedicated funding for walking, biking, and transit and better leveraging broader agency investments to include prioritized multimodal investments.

The Oregon Bicycle and Pedestrian Plan (2016) defines policies and strategies to make biking and walking safe and comfortable options. The plan and related analyses revised the goal, reducing the target from 56 to 52 percent. PTD has developed a new measure that will better reflect statewide access to walking and biking and plan to begin using it in 2023.

Factors Affecting Results

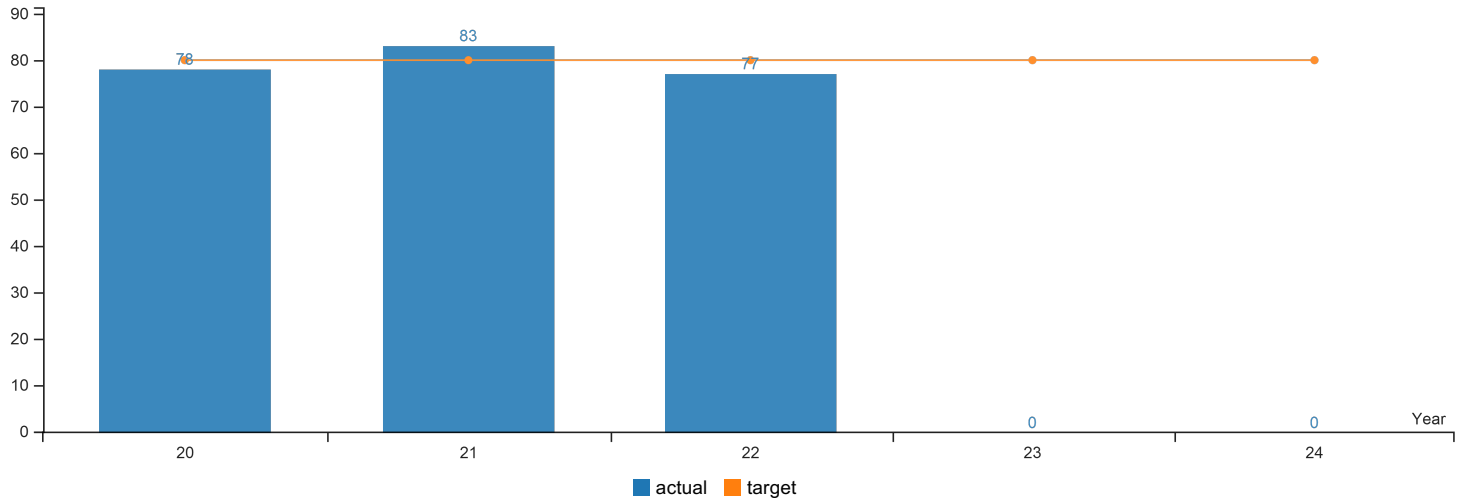
Over the last several biennia, ODOT has targeted additional funds to address gaps along the state system. In January 2021, the Oregon Transportation Commission approved an 85% increase in state and federal funds in the 2024-2027 Statewide Transportation Improvement Program cycle dedicated to improving walking and biking on state facilities.

However, despite constructing miles of walkways and bikeways every year, the percent of urban highways with complete walkways and bikeways in "fair" or better condition has declined or remained relatively flat over the last seven years. This is due, in part, to definitional changes for what constitutes an urban area, but the larger issue is that scarcity of funding frequently results in road maintenance being prioritized over pedestrian and bicycle facilities.

The number of miles of walkways and bikeways ODOT constructs is not the only factor. Recent adjustments to the federally defined urban areas have added many new roadway miles into Oregon's expanding urban areas because formerly rural highways are unlikely to have walkways and bikeways. Jurisdictional transfers can also negatively affect this goal when a local government assumes ownership of a state highway. Such transfers are typically preceded by significant improvements to the highway, including adding walkways and bikeways. ODOT may build walkways and bikeways on a highway one year, increasing our progress toward our goals, only to transfer the road to local ownership the next year, causing our percent completed to drop.

KPM #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
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Construction Projects On-time					
Actual	78%	83%	77%		
Target	80%	80%	80%	80%	80%

How Are We Doing

For state fiscal year 2021 (July 1, 2020 – June 30, 2021), performance is at 77% of construction projects delivered on-time, just missing the target of 80%. One project with an elective change order was re-baselined for time (1 of 39 late projects). This re-baselined project raised overall 2021 performance from 76% to 77%. ODOT's construction on-time measure is consistent with peer DOTs and accounts for contract completion dates *re-baselining* for on-time measurement with justification as outlined below. Any project on-time measure must have an end date to compare the actual completion date against; this is referred to here as the baseline contract completion date. ODOT construction projects have two options for a baseline end date: the original contract completion date or a modified contract completion date reflecting changes to the construction contract. For most projects, the original contract completion date is used to determine on-time performance; however, there are circumstances as described below, where ODOT would use a re-baselined end date.

Management Comments:

ODOT's goal is that construction projects satisfactorily complete all on-site work within 90 days of the final completion date listed in their contracts. We achieve this through effective schedule development, contract and risk management throughout the life of the project. ODOT categorizes contract change orders (CCO) that affect project schedules into different types, allowing us to tell if a given change is avoidable, unanticipated, or elective. By reporting on the frequency of and reasons for different CCO types, ODOT can provide greater transparency of its change management practices and take actions to reduce the number of avoidable construction change orders—the primary reason for late projects.

Factors Affecting Results

Many factors can affect the on-time performance of construction projects. There are elective actions taken by ODOT that can extend or compress project schedules as well as unanticipated events,

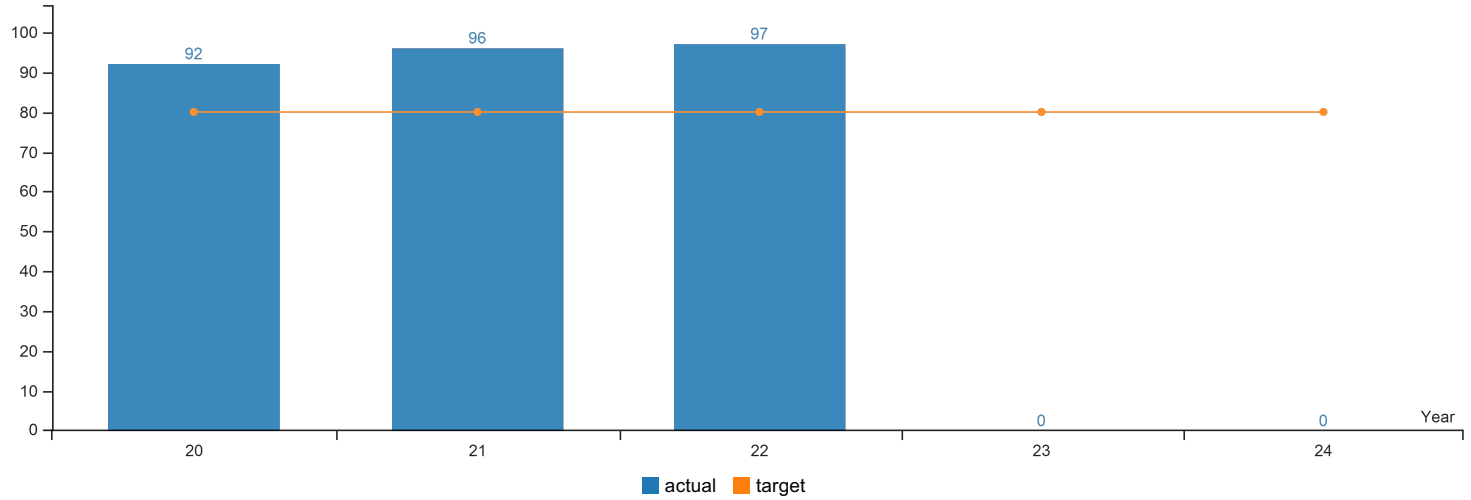
beyond the control of project managers, that can occur and to which we must react. There are also avoidable issues—such as errors or defects in a project's design—that can impact the schedule.

For the on-time measure, circumstances allowing the contract completion date to be re-baselined include: Elective expansion of project scope by ODOT, new requirements or interpretations from regulatory agencies, including FHWA, affecting project schedules, and unanticipated delays due to natural events such as weather or emergencies.

Circumstances that would not allow for re-baselining the schedule include: Errors in plans, specifications, and/or design, unacceptable traffic impacts, construction engineering errors, and poor schedule management.

KPM #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%
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
Construction Projects On Budget					
Actual	92%	96%	97%		
Target	80%	80%	80%	80%	80%

How Are We Doing

For state fiscal year 2021 (July 1, 2020 – June 30, 2021), performance is at 97% of projects on budget. Over this time period, no projects were re-baselined for budget. Performance has exceeded the target of 80% since 2011. ODOT's construction on-budget measure is consistent with peer DOTs and accounts for contract completion dates *re-baselining* for on-budget measurement with justification as outlined below. Any project on-budget measure must have a final expense figure to compare to a baselined budget. For this performance measure, the baselined budget is the net construction authorization set at contract award. For most projects, total construction expenditures are used to determine on-budget performance; however, there are circumstances, described below where ODOT would re-baseline this figure based on the type of expenses incurred.

Management Comments:

ODOT's goal for any given construction project is to ensure that total construction costs do not exceed the project's original construction budget, also known as the construction authorization, by more than 10%. We achieve this through effective schedule and budget development and contract and risk management throughout the life of the project. ODOT categorizes contract change orders (CCO) that affect project budgets into different types, allowing us to categorize a given change as avoidable, unanticipated, or elective. By reporting on the frequency of and reasons for different CCO types, ODOT can provide greater transparency of its change management practices and take actions to reduce the number of avoidable contract change orders that can negatively impact project budgets and schedules.

Factors Affecting Results

Final construction costs can incorporate a number of components not included in the original authorization amount. These cost components can include variance between actual and planned bid item

quantities, contract change orders, extra work orders, force accounts (method used when a negotiated price cannot be reached for extra work), pay factors, escalation/de-escalation, anticipated items and construction engineering. These components can result in positive or negative cost adjustments to the budget.

While such components are estimated when project budgets are established, uncertainties are inherent in any complex construction project. For example, market trends such as higher than expected inflation and rises in steel, oil, and asphalt prices can contribute to cost increases. Unanticipated geological features, archeological finds, or environmental impacts can also lead to increased costs.

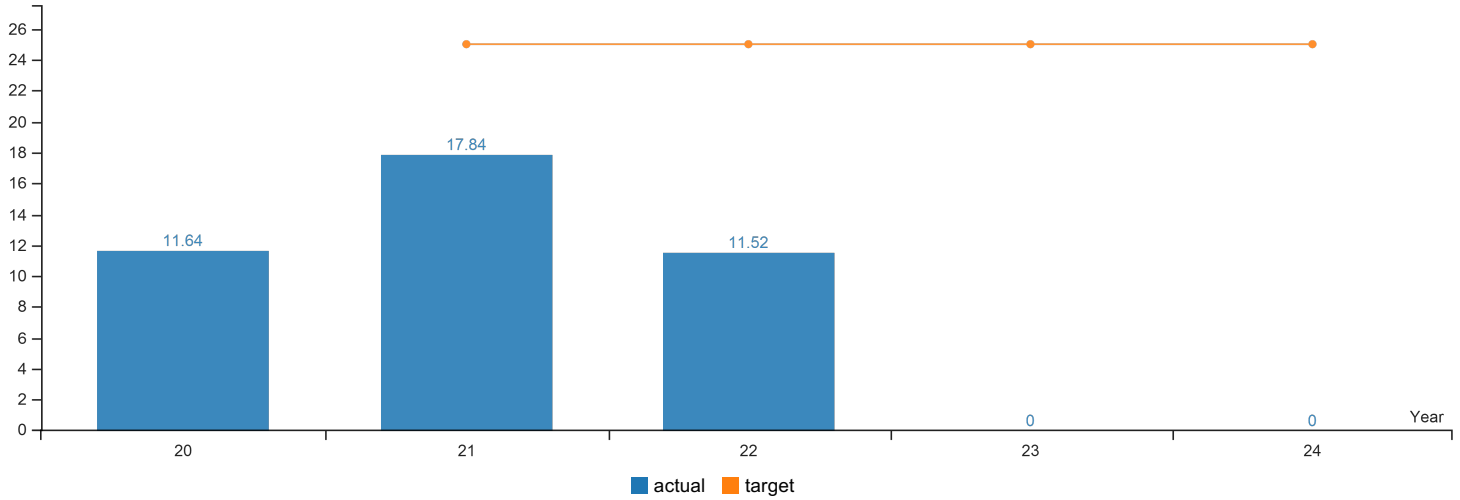
Not all unanticipated costs are a bad thing, however. The expansion of a project's scope in construction, for example, can meet agency goals and regional needs despite increasing overall project costs. ODOT's new on-budget measure accounts for this by adjusting the final expense figure in the case of elective actions resulting in contract changes.

For this on-budget measure, circumstances allowing for the adjustment of the final expense figure include: Elective expansion of project scope by ODOT, new requirements or interpretations from regulatory agencies, including FHWA, affecting the construction contract, and unanticipated budget impacts due to natural events (weather or emergencies).

Circumstances that would not result in adjusting the final expense figure include: Errors in plans, specifications, and/or design, unacceptable traffic impacts, and construction engineering errors.

KPM #11	Disadvantaged Business Enterprise Utilization - Percent of ODOT Awarded Contracts to Oregon Disadvantaged Business Enterprises (DBEs)
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
a. Disadvantaged Business Enterprise Utilization					
Actual	11.64%	17.84%	11.52%		
Target		25%	25%	25%	25%

How Are We Doing

ODOT is committed to the requirements of 49 CFR 26. The DBE goal was exceeded in Fiscal Years 2020 and 2019. While the DBE goal was not met in Fiscal Year 2018, it was exceeded in Fiscal Year 2017. The Uniform Report is also able to track the utilization of firms, defined as the number of DBEs given contracts out of all ODOT/FHWA contracts. ODOT had 21.55% DBE utilization in Fiscal Year 2017, with a ~1% increase in utilization during each of the next three fiscal years, successfully rising to a five-year high of 24.77% in Fiscal Year 2020, showing demonstrated growth throughout a dynamic statewide construction environment. Fiscal Year 2021 showed a marked decline in both percent of awarded contracts and utilization, 11.52% and 16.62%, respectively.

Management Comments:

As a recipient of US Department of Transportation (USDOT) financial assistance, the Oregon Department of Transportation (ODOT) is required to implement a Disadvantaged Business Enterprise (DBE) program according to the requirements explained in 49 CFR 26. The DBE program is intended to ensure ODOT and our contractors comply with state and federal non-discrimination laws, create a level playing field for disadvantaged businesses to compete fairly for contracts, narrowly tailor the DBE program in accordance with applicable law, require only eligible firms benefit from the program, help develop firms to compete successfully in the marketplace outside the DBE program, and assist DBEs in overcoming barriers to participation in ODOT's procurement and contracting processes.

Factors Affecting Results

ODOT offers a variety of supportive services for DBEs. Supportive services are defined as professional training, tutoring, and consulting services which help develop a firm's ability to perform successfully on ODOT contracts. This is a new Legislative Key Performance Measure that was approved as a replacement for Certified Firms.

In addition, the following factors affected our performance this past year:

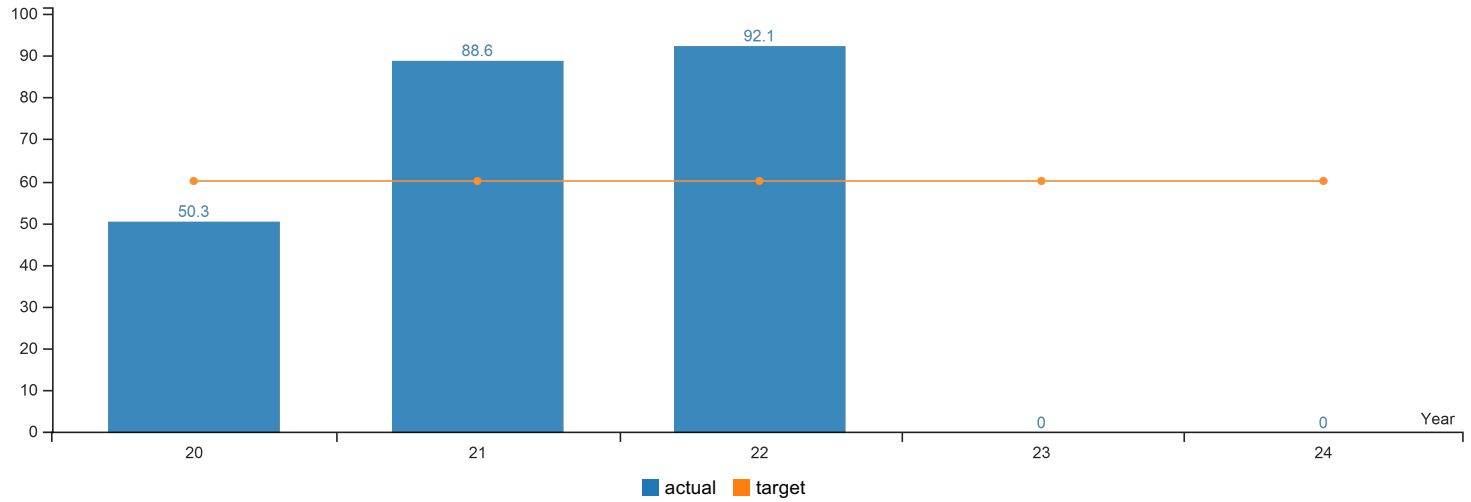
(1) Low DBE Participation on Race-Conscious Utilization: Reviewing the FFY2021 DBE participation breakdown of race-conscious and race-neutral participation illustrates that race-neutral method over performed the target breakout from the 2019 Disparity Study and the underperformance resulted from the race-conscious portion. To meet the overall goal, improving participation including steps to ensure that race-conscious contract goals do not reduce RN participation.

(2) Limited Amount of Types of Firms Relied On: The most common types of work committed to DBE subcontractors is greatly limited to a small set of disciplines such as traffic control, excavation, and trucking. While this work is available on many traditional highway construction projects, it creates limitations for growth of firms. In addition, as ODOT continues to build a multimodal transportation system we have increased frequency of projects in which these work disciplines are a smaller portion of the total estimate. Expanding work types will also require increasing DBE certified firms in additional disciplines.

(3) Need for DBE Primes and First-Tier subcontractors: The DBE goal cannot only be met through contract goals and 2nd and 3rd tier subcontracting. The participation of DBE firms as primes or first-tier subcontractors on large projects supports the objectives of the DBE program, increasing overall dollars and the growth of DBE businesses. In addition to larger dollar commitments at bid, when DBE firms are primes or first-tier subs they are more likely to see their work increase if there are contract changes during construction project design or scope.

KPM #12	DMV Field Office Wait Time - Percentage of DMV Field Office Customers Served within 20 Minutes
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2020	2021	2022	2023	2024
DMV Field Office Wait Time - Percentage of DMV Field Office Customers Served within 20 Minutes					
Actual	50.30%	88.60%	92.10%		
Target	60%	60%	60%	60%	60%

How Are We Doing

The appointment-only model that DMV has been using for the safety of Oregonians to meet COVID-19 restrictions has resulted in the vast majority of customers being served within 20 minutes. DMV is still evaluating how best to serve Oregonians in the future but anticipates a hybrid approach offering services to customers with and without appointments, which will likely increase wait times.

The official measure started in FY2015 with 65% of customers serviced within 20 minutes, then dropped to 60% in FY2016 which is about the time Oregon became a top state for in-migration of residents from other states and more new vehicle purchases resulting in an increased demand for services with no change in capacity. Performance in FY2017 of 62.1% and FY2018 to almost 64% showed improvement. The change in business processes in the last half of FY2019 showed fewer customers served within 20 minutes and in FY2020 that trend continued.

Management Comments:

DMV strives for high quality service in each of its 60 field offices, and a primary measure of quality is customer wait time. Customer satisfaction surveys include factors such as employee courtesy, efficiency and professionalism as equally important to how long a customer waits. The primary strategy is to reduce in-person visits by completing transactions in the first visit. The COVID-19 virus changed how DMV serves customers. Office closures were required during the initial phase of the virus, though some offices continued to conduct commercial license transactions by appointment. In July 2020 appointments opened for additional services. In September 2020, non-commercial driver skills testing resumed. Vehicle title transactions and registrations initially were mailed directly to DMV headquarters so driver transactions could be prioritized in the office. Office are now fully open. DMV also encourages use of alternative channels particularly online services at DMV2U, or the mail. Simple transactions such as vehicle registration renewals, address changes, driver license and ID card replacements, custom plate orders, and notice of vehicle sale can be done online. Passenger vehicle registration is also renewed through our partnerships with DEQ at their emissions testing stations. Customer questions can be answered over the phone or by visiting the DMV

website, rather than appearing in person at an office. DMV's continued strategies to reduce wait time include lobby greeters, express counters, lobby management stations, relief help between offices, alternative work shifts, and using a mixture of permanent, limited duration, and temporary employees to help provide coverage during busier times. DMV has expanded third-party driver skills test services as an option for CDL and regular Class C licensing. Many teenage drivers complete a Driver Education course that includes a skills test which is certified to replace the required test at DMV. Motorcycle driver skills tests are conducted by Team Oregon, a safety training program funded by ODOT in partnership with Oregon State University. Third party services help enable more DMV staff to assist customers in the office instead of conducting driver skills testing outside the office.

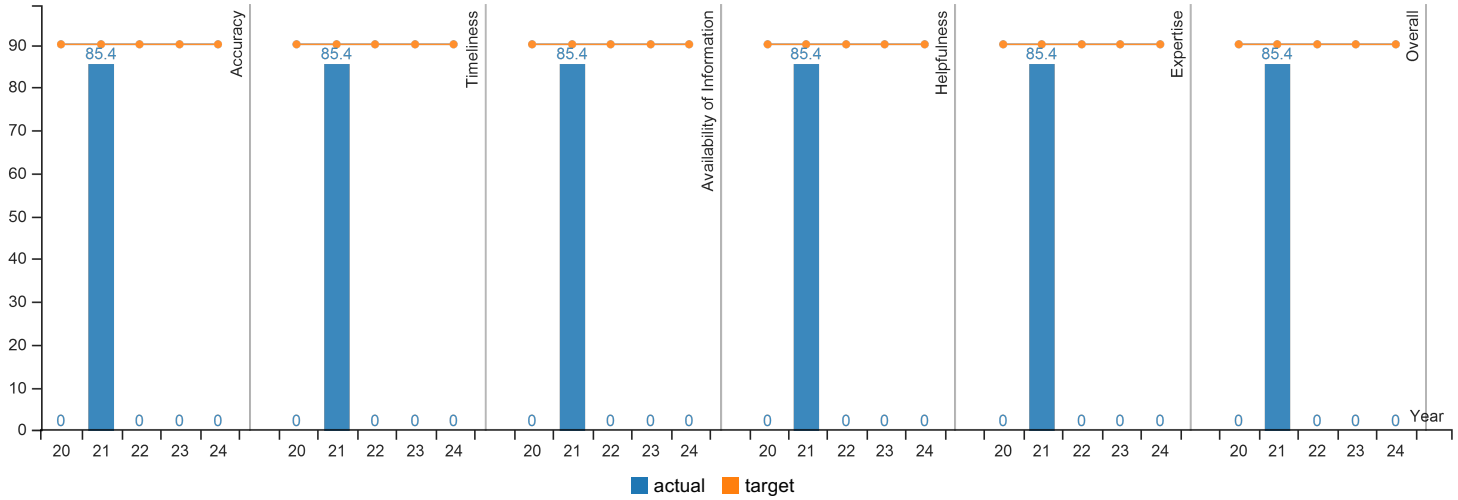
Factors Affecting Results

Prior to COVID-19, the number of customers visiting an office, day of the week, time of day, plus the mixture and complexity of transactions, played major roles in the customer wait time experience. Another factor is the number of approved positions, and the ability to keep positions filled with trained employees.

Legislation (HB2015 [2019]) eliminating the requirement that applicants prove legal presence has increased DMV's customer pool for first-time driver licenses, and the issuance of Real ID credentials beginning July 2020 has increased transaction times for about one-third of license transactions.

In May 2021, DMV will implement online driver license and ID card renewals, allowing many Oregonians to avoid visiting an office in person. Future initiatives being consider are installing new lobby management systems and self-service kiosks to improve the efficiency of offices, and continued exploration of business process improvements and staffing strategies to increase the throughput of offices.

KPM #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.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2020	2021	2022	2023	2024
Accuracy					
Actual		85.40%			
Target	90%	90%	90%	90%	90%
Timeliness					
Actual		85.40%			
Target	90%	90%	90%	90%	90%
Availability of Information					
Actual		85.40%			
Target	90%	90%	90%	90%	90%
Helpfulness					
Actual		85.40%			
Target	90%	90%	90%	90%	90%
Expertise					
Actual		85.40%			
Target	90%	90%	90%	90%	90%
Overall					
Actual		85.40%			
Target	90%	90%	90%	90%	90%

How Are We Doing

(Score result for this KPM are every two years) We continue to achieve high overall customer service ratings. On the whole, we continue to provide customers with good to excellent service. Variations in results between 2008 and 2016 are not statistically significant and have been near the target of 90 percent. 2018 is within 3% of our goal and was the first year to combine the results from three service areas. 2020 saw a slight decrease to be within 5% of goal considering the increased demand for services with the rising population we are continuing to work hard for our customers. Data to compare with other state departments of transportation is not available. Specific to motor carrier regulation, Oregon is one of just a handful of states asking the trucking industry about satisfaction with motor carrier enforcement.

Management Comments:

Beginning with 2018, Ask ODOT customer service survey was added to data from Driver & Motor Vehicle Services Division (DMV) and Commerce and Compliance Division (formerly Motor Carrier Transportation Division.) The sampling of customers for the 2020 survey included major customer groups of DMV, Commerce and Compliance Division, and Ask ODOT. We will continue to monitor customer satisfaction levels and take corrective action as needed.

Factors Affecting Results

DMV, Commerce and Compliance, and Ask ODOT conduct surveys of customers based on the recommended Statewide Customer Service Performance Measure guidelines. The survey results are combined to determine a weighted average percentage of customer satisfaction rated “Good” or “Excellent.”

DMV changed its methodology in 2018 to mail surveys quarterly to a sampling of customers who visited DMV field offices. Customers are selected randomly from the DMV computer system database of driver and motor vehicle transactions during the previous quarter. The quarterly survey results are then averaged to determine the DMV customer satisfaction results used for this report. For the 2019 quarterly reports, DMV averaged a response rate of 24.45%.

DMV completed a major computer system upgrade in January 2019 that changed business processes for vehicle transactions and work on the driver system replacement was completed in July 2021. DMV field office employees used both the legacy driver system and the new vehicle system during 2019, which contributed to longer wait times and lower customer satisfaction scores.

Commerce and Compliance Division revised their 2020 survey to an online open response survey requested from companies subject to safety compliance reviews, truck safety inspections, or audits. The surveys also cover commercial drivers subject to driver safety inspections and persons calling for registration or over-dimension permits. The survey had a total of 151 responses.

Ask ODOT surveys averaged 112 responses monthly. Ask ODOT is a first point of contact for information, services or issues resolution with ODOT. Staffed by experienced employees, Ask ODOT representatives answer questions on the spot or refer you to a broad range of contacts within the agency.

Ask ODOT Trends and Topics:

Illegal Camping: This problem is growing statewide and homeowners believe ODOT is liable. It’s a visible problem and more people are asking why the agency doesn’t enforce the law (illegal camping).

Technology Expectations: Oregonians expect immediate answers and are frustrated with the need to research. People expect instant answers from databases and are less patient with waiting for answers.