Department of Transportation

Annual Performance Progress Report

Reporting Year 2025

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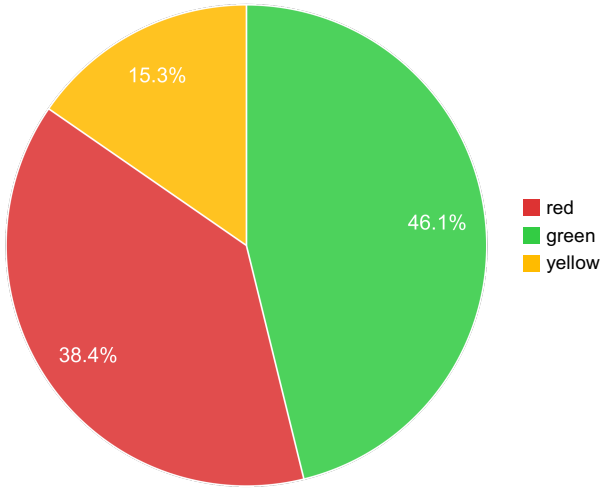
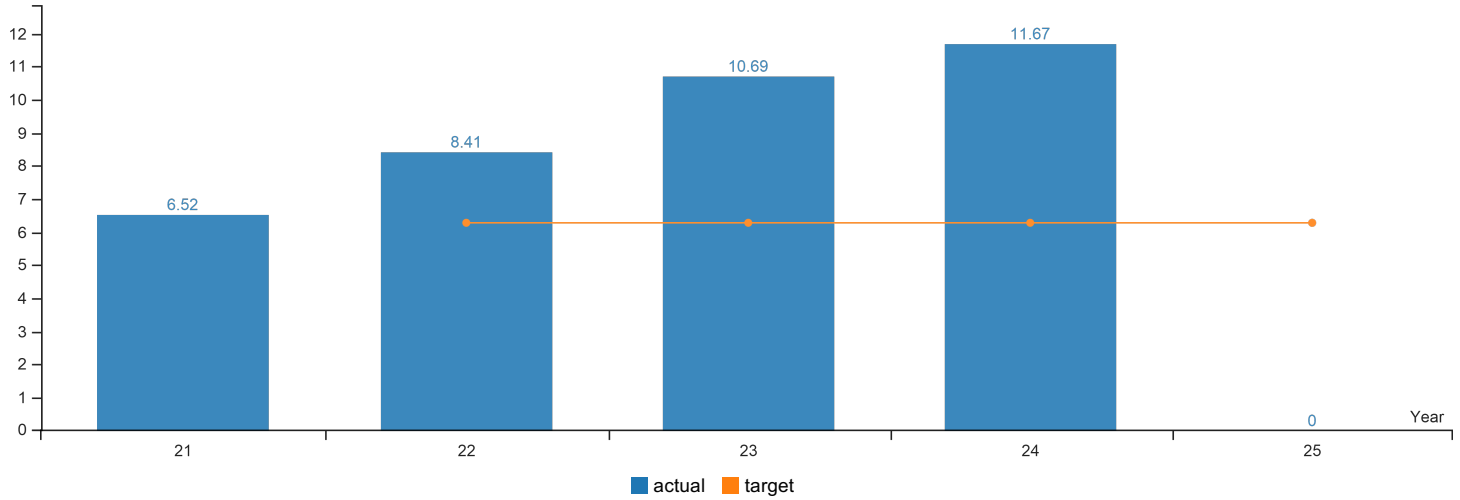
KPM #	Approved Key Performance Measures (KPMs)
1	Traffic Fatalities and Serious Injuries Rate - Traffic Fatalities and Serious Injuries per 100 million vehicles miles traveled (VMT).
2	Pavement Condition - Percent of pavement centerline miles rated “fair” or better out of total centerline miles in the 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	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.
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 Service Index - The number of DMV service performance measures trending positive by meeting their goal
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.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	46.15%	15.38%	38.46%

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 = negative result*



Report Year	2021	2022	2023	2024	2025
Traffic Fatalities and Serious Injuries					
Actual	6.52	8.41	10.69	11.67	
Target		6.28	6.28	6.28	6.28

How Are We Doing

The "report year" refers to the data and performance of the prior year's performance (i.e. Report year 2025 reports below and graphs above show 2024 data and performance).

(There are no finalized numbers for 2024 performance year/2025 report year.) These results will be updated when available, in late 2025 or early 2026. Oregon's 2023 (performance year) rate was 11.67 fatalities and serious injuries per 100M vehicle miles traveled. The increase in fatal and serious injuries rate is discouraging. 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 continues to face challenges in road safety, with 2023 showing an increase in serious traffic incidents. The state recorded 11.67 fatalities and serious injuries per 100 million vehicle miles traveled (VMT), up from 10.69 in 2022. When looking specifically at fatal crashes, Oregon's fatalities per 100 million VMT rate remained above the national average for another year. However, there are encouraging signs of progress. Preliminary data from 2024 shows a meaningful 9% reduction in traffic fatalities, dropping from 587 deaths in 2023 to 538 in 2024. This positive trend represents a continued decline from Oregon's recent peak of 602 fatalities in 2022.

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. Oregon's Triennial Highway Safety Performance Plan (HSP) and the State's Transportation Safety Action Plan (5-year TSAP) outline safety activities directed at reducing risky driving behaviors like impairment from alcohol or drugs, distracted driving, and speeding (three of the top contributors to crashes in Oregon). The Transportation Safety Office (TSO) partners closely with ODOT's Engineering & Technical Services Branch (ETSB) and their Highway Safety Program which addresses infrastructure solutions for roadway safety in the TSAP. TSO also funds implementation of programs for motorcycle safety, child passenger safety, bicycle and pedestrian safety and other priority problem areas. ETSB also seeks to combat traffic fatalities and serious injuries through strategic highway

safety infrastructure improvements (ARTS), such as intersection improvements, median cable barriers, rumble strips, and pedestrian crossings. The ODOT-DMV also contributes through their medically at-risk driver program.

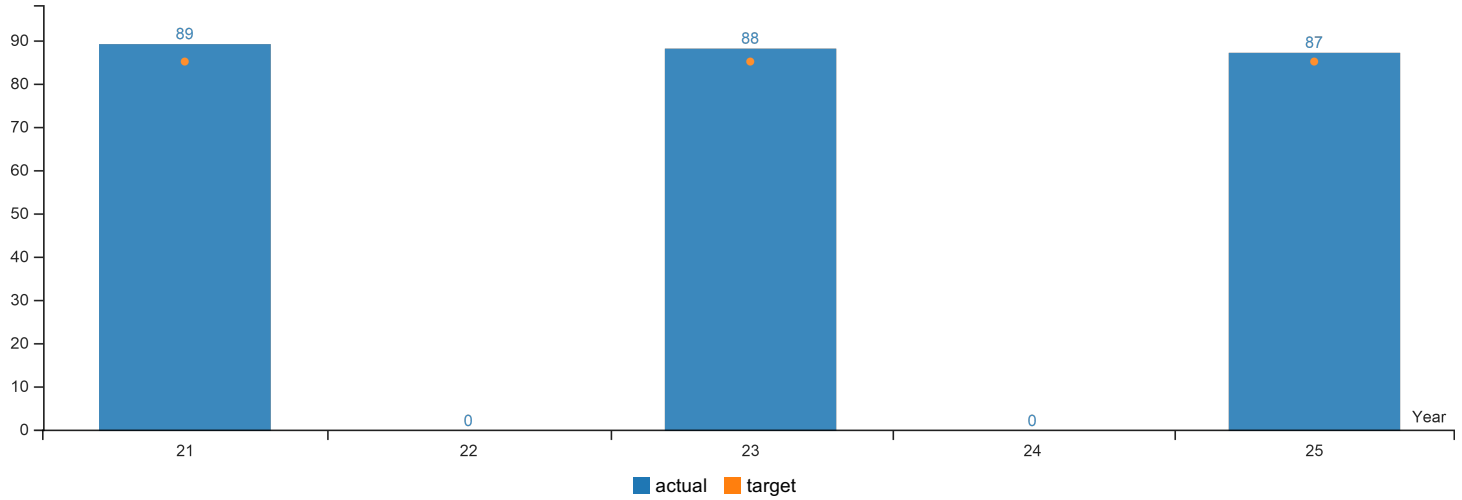
Factors Affecting Results

Several factors affected the traffic fatality and serious injury rate for 2023. The biggest increases in 2023 involved distracted driving, speed, and young drivers (age 15-20.) Additional factors contributing to the increase included non-motorists, substance involved (drugs and/or alcohol), as well as not wearing a safety belt. ODOT and its safety partners will continue efforts to reduce fatalities and serious injuries 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); to determine use of a cell phone while driving (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	2021	2022	2023	2024	2025
Pavement Condition					
Actual	89%		88%		87%
Target	85%		85%		85%

How Are We Doing

The “report year” refers to the data and performance of the prior year’s performance (i.e. Report year 2025 reports below and graphs above show 2024 data and performance).

(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.

A new federal standard for comparing national highway system (NHS) pavement conditions nationwide looks at pavement smoothness, cracking, rutting and faulting data. A comparison between Oregon and our neighboring states based on 2022 data, which is the most recent comparison, shows that Oregon’s pavement is on par with California and Washington and worse than Idaho, Montana, Nevada and Utah. https://www.fhwa.dot.gov/tpm/reporting/national/

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. The latest data available is 2024. The next update for 2026 data will be available in February 2027.

Factors Affecting Results

Pavement conditions peaked in 2018 and have been declining since that time. Pavement funding reductions and inflationary effects have resulted in an insufficient investment in pavement preservation and maintenance. The percentage of good pavement is at its lowest level since 2001 and the growing bubble of fair pavement will soon turn poor. Pavement conditions will drop below target well before the end of the decade.

At today's prices, an estimated $400 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.

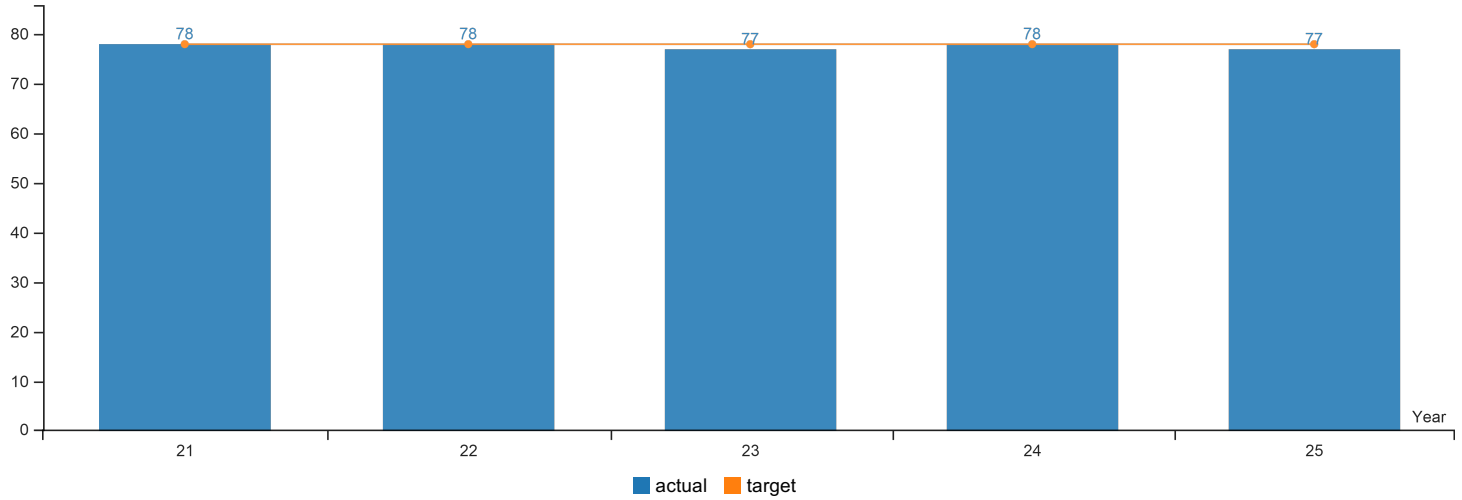
Actual pavement funding levels are below one-quarter of the $400 million need. Funding levels for 2021 through 2027 averaged $112 million per year. Pavement funding for 2028 through 2030 is down to only $33 million per year. Similarly, declining revenues have also forced ODOT to cut pavement maintenance and patching budgets by 25%. Meanwhile, pavement repair costs have rapidly increased due to inflation (up 50% from just 5 years ago).

Pavement resurfacing treatments typically last 10 to 30 years, but current pavement funding can only afford to keep up with paving interstate highways. **Other sections of road off the interstate must be deferred indefinitely.**

Inflationary factors coupled with deep cuts to pavement repair budgets in both the STIP and Maintenance programs will lead to rapid declines in pavement condition over the next decade. 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	2021	2022	2023	2024	2025
Percent of State highway bridges that are not distressed					
Actual	78%	78%	77%	78%	77%
Target	78%	78%	78%	78%	78%

How Are We Doing

The "report year" refers to the data and performance of the prior year's performance (i.e. Report year 2025 reports below and graphs above show 2024 data and performance).

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 from 2007 to 2016 was largely due to the investments from the OTIA III State Bridge Delivery Program. Since the OTIA III program ended, the percent "not distressed" measure has decreased from 79.5% in 2016 to 77.6% in 2024. The predominant distresses are due to the aging bridge inventory, load capacity, and bridge functionality issues such as deck geometry and vertical clearance. In 2024, the Bridge KPM decreased .3 percentage points to 77.6%. The rate of decrease is consistent with the overall yearly decrease since 2016. The Bridge KPM is now slightly below the target.

Analysis shows that over the next ten years HB 2017 funding and Federal IIJA funding will not stop the decline. 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. Committing $70M of State Bridge Program funds annually for bond repayment through 2050 will sharpen this decline by pre-empting $70M of funds per year traditionally used to keep the State Bridge inventory safe and serviceable. **This performance target will effectively be unattainable without adequate funding.**

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: Protecting high-value coastal, historic, major river crossings and border structures; Using Practical Design and funding on basic bridge rehabilitation projects and rare replacements; Prioritizing maintenance on highest priority freight corridors, Practice bridge preservation best practices; Raising awareness of the lack of seismic preparation; Addressing significant structural problems (only) on low volume bridges to protect public safety; and Monitoring the health of bridges.

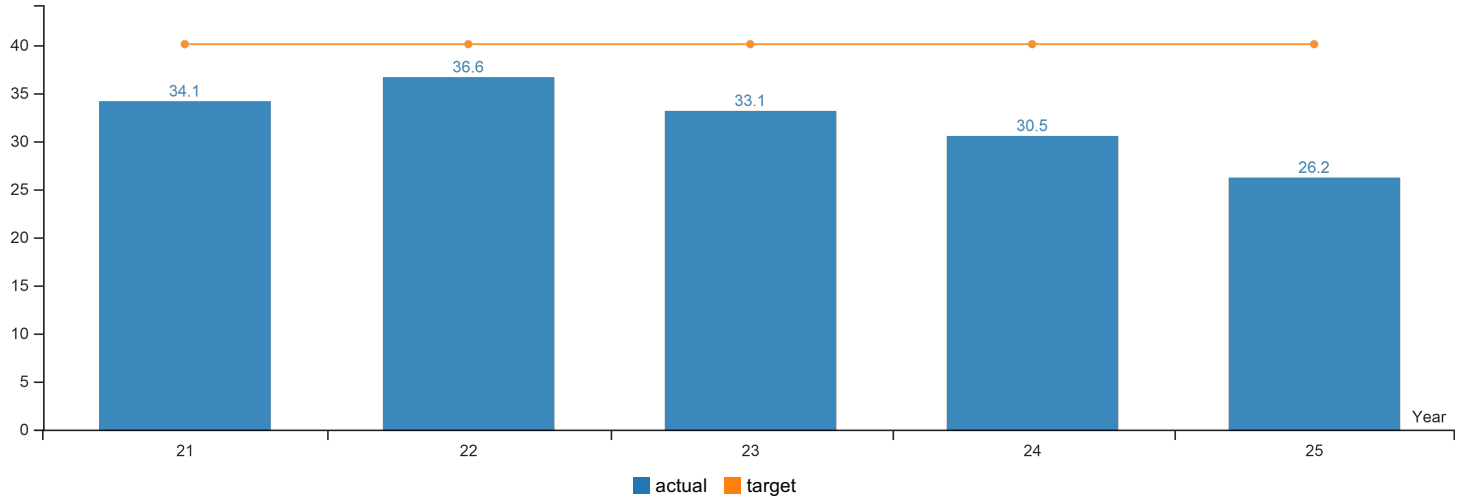
Factors Affecting Results

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. Older bridges are more dependent on maintenance, they require 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 = negative result*



Report Year	2021	2022	2023	2024	2025
Public Transit Vehicle Condition					
Actual	34.10%	36.60%	33.10%	30.50%	26.20%
Target	40%	40%	40%	40%	40%

How Are We Doing

The "report year" refers to the data and performance of the prior year's performance (i.e. Report year 2025 reports below and graphs above show 2024 data and performance).

In 2024, 26.2 percent of vehicles met or exceeded their replacement standard for state of good repair, (i.e. need to be repaired or replaced).

Management Comments:

ODOT's Public Transportation Division (PTD) partners with local transit providers to offer safe, reliable and cost-effective public transportation. One goal is to keep transit vehicles in a "state of good repair" (SGR). Maintaining vehicles in a state of good repair ensures that they operate at their full level of performance. Knowing when a vehicle may be replaced allows transit providers to plan and prioritize 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 Federal Transit Administration (FTA) funding and ODOT administered funding are available for vehicle investments. ODOT holds a security interest in vehicles purchased with state or federal funds through grant agreements with PTD. When PTD awards funding on a competitive basis for vehicle replacements, it prioritizes awards based upon vehicles' age, miles and condition.

Factors Affecting Results

While FTA and PTD set minimum age and mileage benchmarks for vehicle replacement, local transit providers decide when to replace vehicles based on their condition and available resources. A combination of state, federal, and local funding has enabled Oregon public transportation agencies to meet the state of good repair target. A crucial source of funding has been the Statewide Transportation Improvement Fund (STIF), created as part of the HB 2017 Keep Oregon Moving. STIF funds are used for local priorities, including preventive maintenance, vehicle replacement, or as

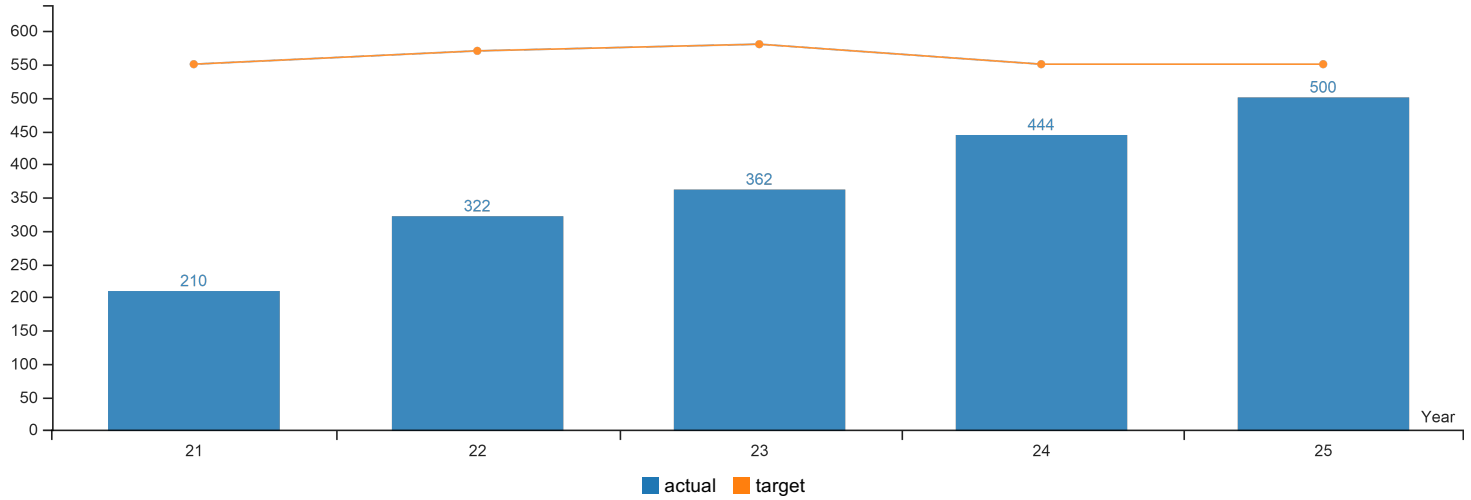
local match to leverage additional federal funding for vehicles. Oregon transit providers typically rely on STIF to provide local match funding for FTA grants.

Through 2024, more than 400 vehicles were purchased using STIF funding. This funding has substantially improved the condition of the statewide fleet. 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. Transit agencies can help Oregon reach its climate goals by encouraging mode switching to less carbon intensive transportation and by transitioning their fleets to low- and no-emission vehicles. Currently, about 10 percent of Oregon transit vehicles are low or no emission vehicles. While low- and no-emission vehicles tend to have higher capital costs, over time the total cost of ownership (capital, fuel and maintenance costs combined) are expected to be similar to or less than standard fuel vehicles. The Infrastructure Investment and Jobs Act (IIJA) includes funding for electric vehicles and alternate fuel infrastructure.

Maintaining STIF and federal funding stability, advance fleet planning, and supply-chain improvements are essential to meet the goal for maintaining vehicles in good repair.

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	2021	2022	2023	2024	2025
Mobility					
Actual	210	322	362	444	500
Target	550	570	580	550	550

How Are We Doing

The "report year" refers to the data and performance of the prior year's performance (i.e. Report year 2025 reports below and graphs above show 2024 data and performance).

There are two types of traffic congestion: 1) recurring congestion caused by more trips (demand) than the system is designed to carry, and 2) non-recurring congestion caused by events such as crashes, other traffic incidents, weather, and construction work zones. Much of the demand for transportation is influenced by economic activity, which is beyond public-sector control. There are ways in which recurring congestion may be reduced, such as higher vehicle occupancy rates (carpools, public transit, parking fees), reducing vehicle trips and miles traveled (tele-work, affordable housing 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 and the delay they cause), incident response programs (reduces incident clearing times) and roadway operations aimed at enhancing safety or smoothing traffic flow.

Traffic congestion in 2024 has returned to the congestion level measured during pre-pandemic. There are many factors attributed to this, but the top may be employers ending or reducing remote work options.

The Ratio of Annual Average Daily Traffic to Hourly Capacity (AADT/C) values range from 0 to 12+. The "Number of Congested Lane Miles" represents locations where AADT/C has a value of 9 or higher.

Management Comments:

Safe and efficient mobility is foundational to economic opportunity and livability for all Oregonians. By monitoring mobility, we evaluate performance with respect to connecting people and goods to the markets they wish to reach. As Oregon's population grows, more people, businesses and freight are squeezed onto a transportation system that cannot expand at the same pace. If the Oregon economy continues to grow, we expect to see congestion. More information on the link between economic activity and transportation is available in the 2024 Oregon Statewide Congestion Overview. While there is no single solution to eliminate congestion, there are different methods available to manage it. This congestion indicator helps Oregon monitor the extent of state highway congestion over time, which will be used to develop solutions to manage and optimize system performance.

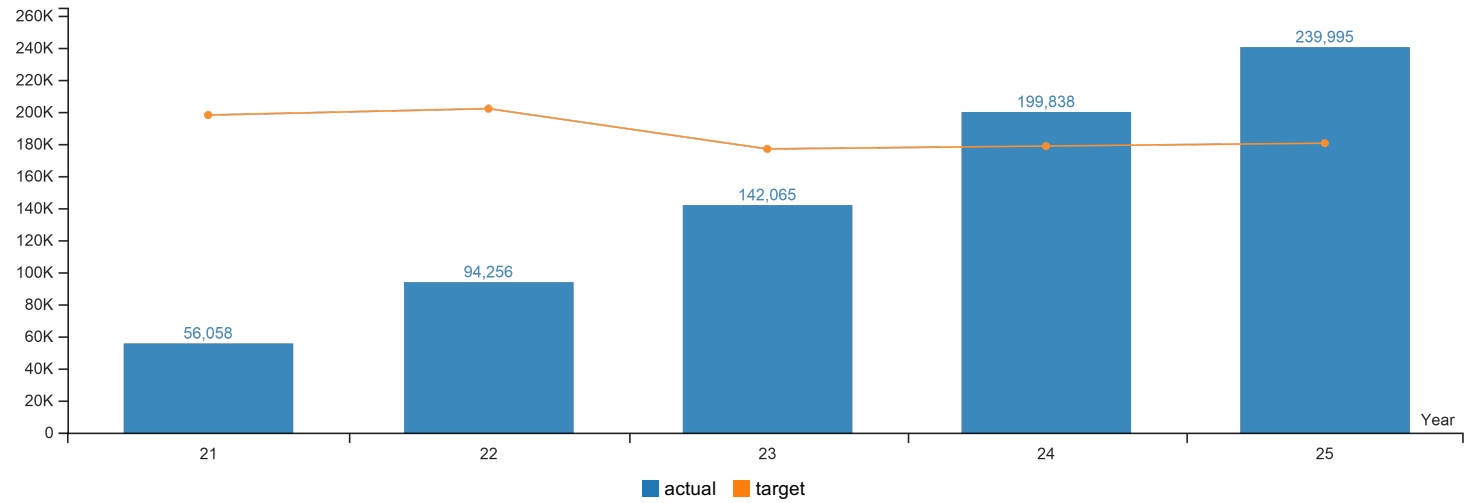
The target for this indicator is not a goal to strive for, rather it is a level of congestion to avoid exceeding. While congestion means slower speeds and longer travel times, it also creates other problems, such as reduced system reliability, lower fuel efficiency, reduced air quality and more greenhouse gas emissions. This specific indicator reveals whether the extent of congestion across the state highways is rising or falling over time. Current traffic patterns continue to change as household and commercial travel and freight movement evolves.

Factors Affecting Results

ODOT has a 3-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 choosing investments designed to improve performance and safety. We invest in safety projects to reduce crash-induced congestion and enhancement projects to relieve bottlenecks. Through traffic network management we employ new technology to provide timely information to travelers so they can avoid congested locations. Oregon ranks among the top states for numbers of walk, bike, public transit, shared rides, and remote work. ODOT invests in programs aimed at providing travelers with transportation options to access goods, services and economic opportunities across the state. Working with local partner agencies, we ensure investments support broad community goals related to the economy, and improve personal and environmental health. This three-part approach is critical to the success of a balanced transportation system.

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	2021	2022	2023	2024	2025
Passenger Rail Ridership					
Actual	56,058	94,256	142,065	199,838	239,995
Target	197,894	201,852	176,869	178,638	180,424

How Are We Doing

The "report year" refers to the data and performance of the prior year's performance (i.e. Report year 2025 reports below and graphs above show 2024 data and performance).

A new ridership goal began in 2022 based upon 2019 actual ridership with a goal of a one percent annual increase. Both 2023 and 2024 ridership exceeded the goal. Amtrak Cascades ridership growth continued in 2024 as ridership in Oregon exceeded the goal for the second year. **Ridership exceeded the previous 2012 record by 15 percent.** The Amtrak Cascades corridor had the highest ridership growth of all state-supported services in 2024, with a 27 percent growth in ridership. **Passenger rail was 20 percent higher in 2024 compared to 2023.**

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 service (Amtrak Cascades) 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 an intercity bus route along the Portland-Eugene corridor as part of its POINT service. This POINT route is contracted with a private transit company. Both Amtrak Cascades and POINT are an integral part of the statewide transit network and supplement the national passenger rail network. ODOT's goal is to provide transportation options along this corridor that are reliable and safe. One indicator is the number of riders on the Amtrak Cascades and POINT services.

The Amtrak Cascades service was accepted into the Federal Railroad Administration's Corridor Identification and Development (CID) Program. The CID Program is a comprehensive planning and development program that will help create a pipeline for passenger rail projects. Entry into the CID Program enables ODOT to be competitive for federal funds for infrastructure improvements to improve service reliability. Increasing ridership, reliability, and the passenger experience are ODOT priorities.

Factors Affecting Results

ODOT monitors ridership on Amtrak Cascades trains to determine which trains attract the most passengers. ODOT and WSDOT work with the host railroads and Amtrak to adjust train schedules to achieve maximum ridership as necessary. To the maximum extent possible, the POINT schedule is coordinated with Amtrak Cascades trains to provide seamless connections at Union Station while providing additional travel options throughout the day.

An additional two round trips between Portland and Seattle began in December 2023 (for a total of six round trip options), and existing train schedules were adjusted to accommodate this new service. The morning train out of Eugene moved from 5:30 a.m. to 7:45 a.m. The new departure time has been successful with high ridership. In response to the change, the POINT added an early morning option to ensure Oregonians could continue to connect to the northbound morning train out of Portland.

Amtrak and ODOT continue marketing and communications to increase awareness of the service and amenities offered. ODOT promoted the Amtrak Cascades at the Portland Rose Festival in 2023 and 2024. ODOT regularly interacts with riders via social media and an interactive website, AmtrakOregon.com.

ODOT works closely with Amtrak's Pricing and Revenue Management group to monitor fares, ridership and capacity. Based on the performance of the service, this group provides recommendations to ODOT and WSDOT regarding the fare structure and potential fare increases.

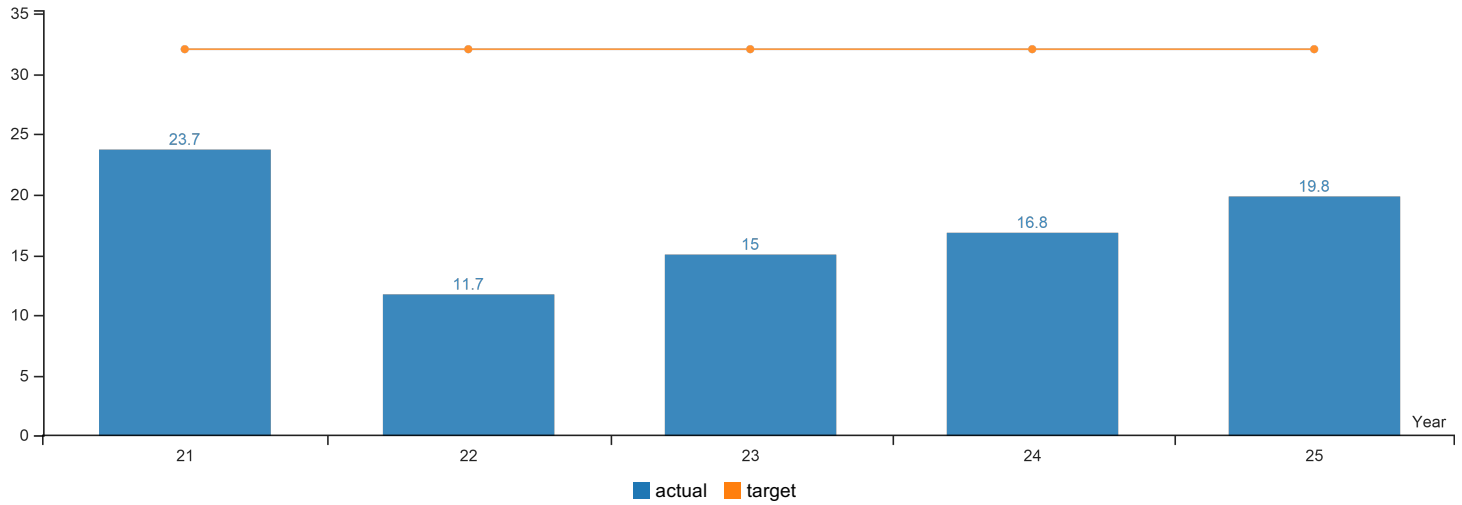
In September, POINT fares were lowered to approximately match the train's dynamic fare pricing. This coincided with a dramatic ridership increase with October-December being more than 30 percent higher than the all-time average for this period. November 2024 smashed the route's all-time monthly ridership record with over 9,000 riders, surpassing the previous May 2014 record.

ODOT works with the host railroads such as Union Pacific and BNSF, and with Amtrak to identify and prioritize infrastructure investments to make train schedules more reliable. ODOT plans to apply for federal grants as they become available to fund infrastructure projects to improve on-time performance, support increased service frequency, and improve the passenger's travel experience.

PTD continues analyzing ridership and performance of the train and bus schedules to best meet the needs of the traveling public.

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	2021	2022	2023	2024	2025
Transit Rides					
Actual	23.70	11.70	15	16.80	19.80
Target	32	32	32	32	32

How Are We Doing

The "report year" refers to the data and performance of the prior year's performance (i.e. Report year 2025 reports below and graphs above show 2024 data and performance).

The target of 32 rides each year per Oregonian was set in 2018 based on 2011-2016 ridership levels. In 2024, the average number of transit riders per Oregonian was 19.8. While ridership per capita has increased by 64 percent since 2020 and ridership at several agencies is above pre-pandemic levels, the lingering effects of the pandemic continue to impact public transit.

Management Comments:

The 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 provides vital access to essential services and transportation for those who cannot or choose not to drive, while reducing congestion and greenhouse gas emissions.

Demand for public transportation in Oregon is expected to grow in response to changing demographics. 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 Oregon Public Transportation Plan (2018) outlines policies to increase ridership as well as improve transit outreach, comprehensive planning for transit, and transit facilities.

The Statewide Transportation Improvement Fund was included as part of the HB 2017 Keep Oregon Moving to provide funding to local transit providers. In addition, one goal of ODOT's Strategic Action Plan (2024) is to improve access to active and public transportation. To this end, ODOT is focused on enhancing accessibility for people experiencing disabilities, refining its grants programs that support transit, improving trip planning tools, and establishing priority corridors as part of the Oregon Highway Plan. Strong partnerships with local transit providers to enhance investments in public transportation are key to increasing ridership.

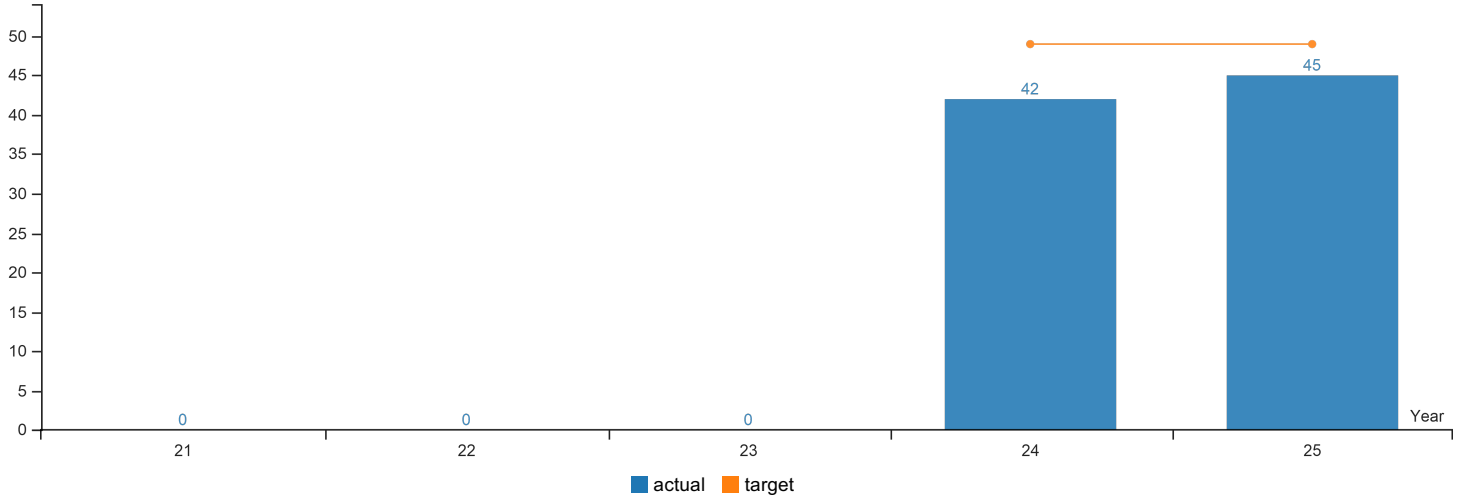
Factors Affecting Results

Ridership is affected by internal factors – ones that transit agencies can control – such as service frequency, service reliability, geographical coverage and fares. Ridership is also affected by external factors – those that transit agencies cannot control – such as demographics, population growth, car ownership, fuel prices, teleworking, and to a certain extent perceptions of personal safety on transit. For example, when interest rates are low and gasoline is inexpensive, more adults tend to purchase vehicles and rely upon personal automobiles for transportation.
Internal and external factors can often work together to increase (or decrease) ridership. High frequency routes through dense neighborhoods tend to generate higher levels of ridership, while low frequency routes, low-density neighborhoods or rural areas tend to generate lower levels of ridership.

Local transit providers determine their local needs and priorities. Funding supports increasing ridership, as well as adding or replacing buses, procuring technology, passenger shelters, and service planning. Maintaining and expanding service is crucial to increasing ridership. Transit service levels were reduced due to COVID-19. Service continues to be affected by inflation, supply chain disruptions, and staffing shortages. As the population grows, the demand for transportation options will surpass available service in less than a decade. TriMet, Cherriots (Salem Area Mass Transit), and Lane Transit District currently provide over 90 percent of all transit trips in Oregon. Although all Oregon public transit providers invest to serve ridership, the largest agencies will provide the largest gains.

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

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
Pedestrian and Bicycle Facilities Index					
Actual				42%	45%
Target				49%	49%

How Are We Doing

The "report year" refers to the data and performance of the prior year's performance (i.e. Report year 2025 reports below and graphs above show 2024 data and performance).

In 2023, ODOT and the Oregon Legislature adopted a new key performance measure (KPM) which assesses walkway and bikeway quality and marked crossing spacing while focusing on priority corridors. This target is calculated using the average percentage of two metrics measuring completeness of ODOT priority corridors:

- Walkways and bikeways in "fair" or better condition, and
- Marked crosswalks every 750 feet (on average).

Priority corridors include 151 miles of ODOT's state highway system, including couplets, or pairs of parallel one-way streets that carry traffic in opposing directions. Priority corridors were selected by ODOT Region staff and informed by the 2020 ODOT Active Transportation Needs Inventory (ATNI). ATNI is a tool that ranks highway segments based on multiple criteria, including crash history, crash risk, access to transit, essential destinations, social equity, and existing facilities.

To be counted towards KPM progress, walkways must be present, five feet or more in width, and in fair or better physical condition. Bikeways must be either a marked and striped bike lane five or more feet in width or a paved shoulder five feet or more in width. Marked crosswalks are needed for safe crossing of urban highways at an average spacing of 750 feet (i.e., the mean spacing recommended for urban highway contexts in ODOT's Highway Design Manual).

On the identified priority corridors, the system completeness is 45% and the crossing spacing completeness is 34%, both short of the current target of 49%. However, at 56% walkways and bikeways in fair or better condition, ODOT has exceeded the target of 49%. More progress is needed with marked crossings before the 49% target should be increased.

Management Comments:

Achieving ODOT's mission of providing "a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive" requires a complete network of multimodal facilities. Everyone in Oregon walks (using a mobility device or strolling) or bikes, whether for their entire trip, from their car to the store, or from home to the transit stop. To serve people of all ages and abilities, walkways and bikeways should not have gaps or areas in poor conditions that are impassable by individuals with disabilities and people with strollers. State highways, where appropriate, should have regular marked crossing opportunities to improve safety and connectivity and prevent state highways from acting as a barrier in the local walking and biking network.

Oregon law (ORS 366.514) requires that walkways and bikeways be provided when roads are constructed, reconstructed, or relocated and mandates ODOT to expend reasonable amounts of funding —no less than one percent of the State Highway Fund—to provide walking and biking facilities.

Each year, ODOT builds new bicycle and pedestrian facilities and enhances existing ones. Through the Sidewalk Improvement Program (SWIP) and Pedestrian and Bicycle Strategic program (PBS), ODOT dedicated $80.5 million to improve safety and access for walking and biking on and along ODOT highways in the 2024-2027 Statewide Transportation Improvement Program (STIP). ODOT's All Roads Transportation Safety (ARTS) and Fix-It programs also fund improvements to walking and biking facilities.

Factors Affecting Results

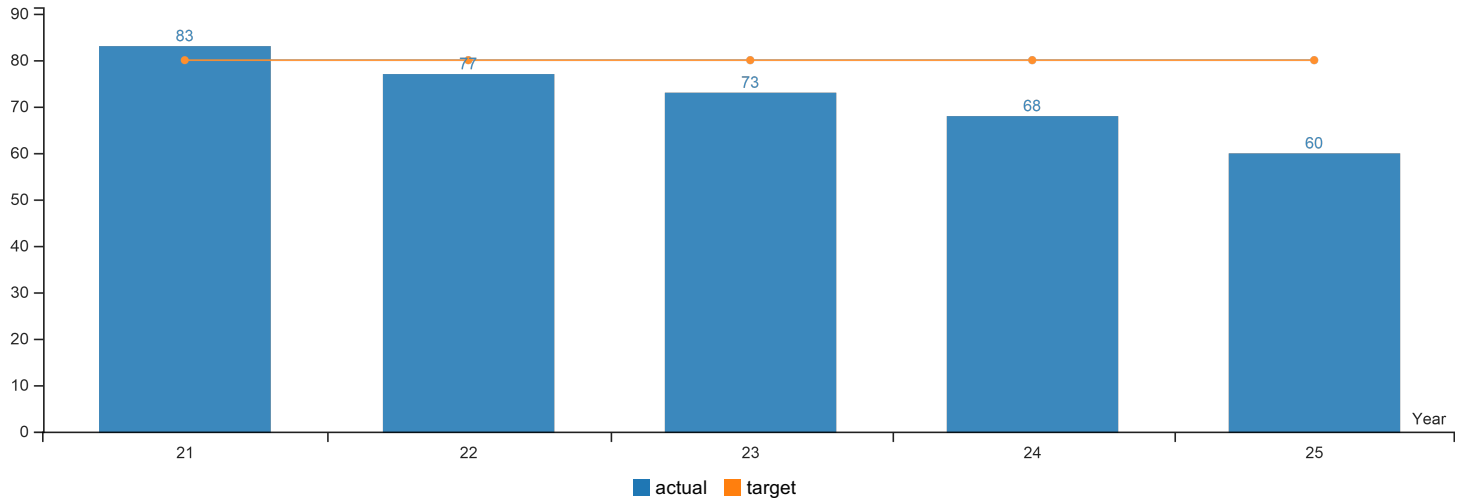
In 2024, an internal audit examined ODOT's ability to complete bicycle and pedestrian facilities on state highways. The audit determined that limited funding and competing priorities for limited roadway space makes progress slow. Additionally, the audit noted that improvements to data quality are necessary to monitor and report on progress.

As part of the 2024 ODOT Transportation Funding Needs Analysis, ODOT determined that **the current rate of investment would take over 150 years to complete the biking and walking system along ODOT's roadways**. An additional $115 million per year would dramatically shorten that timeframe, allowing for completion of the network in around 30 years. While this KPM is focused on select priority corridors, not the entire system, the prolonged timescale demonstrates the need for additional investment to achieve ODOT's goals.

ODOT is working to address findings from its aforementioned internal audit. A cross-agency team is implementing the 10 key recommendations from the audit, which will help ODOT complete bicycle and pedestrian facilities on state highways and thereby achieve this KPM faster.

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	2021	2022	2023	2024	2025
Construction Projects On-time					
Actual	83%	77%	73%	68%	60%
Target	80%	80%	80%	80%	80%

How Are We Doing

The "report year" refers to the data and performance of the prior year's performance (i.e. Report year 2025 reports below and graphs above show 2024 data and performance).

For state fiscal year 2024 (July 1, 2023 – June 30, 2024), performance is at 60% of construction projects delivered on time, 20% below the target of 80%. Two projects were re-baselined for time (2 of 28 late projects). These re-baselined projects raised overall 2024 performance from 57% to 60%. This data set includes 10 ADA curb ramp replacement projects. These projects were the first round of projects delivered by the newly established statewide ADA Curb Ramp Delivery Program. This program was established to deliver ADA compliant curb ramps in accordance with ODOT's ADA Settlement Agreement.

These projects commonly experienced construction delays associated with right of way acquisition delays, utility conflicts and curb ramp design changes during construction. Delivery of this first round of curb ramp projects significantly contributed to the poor on-time performance in 2024.

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.

We set a target of completing 80% of our construction projects on time. This percentage is consistent with our peer DOTs; however, we will revise it as our capability to reduce avoidable contract changes increases.

Factors Affecting Results

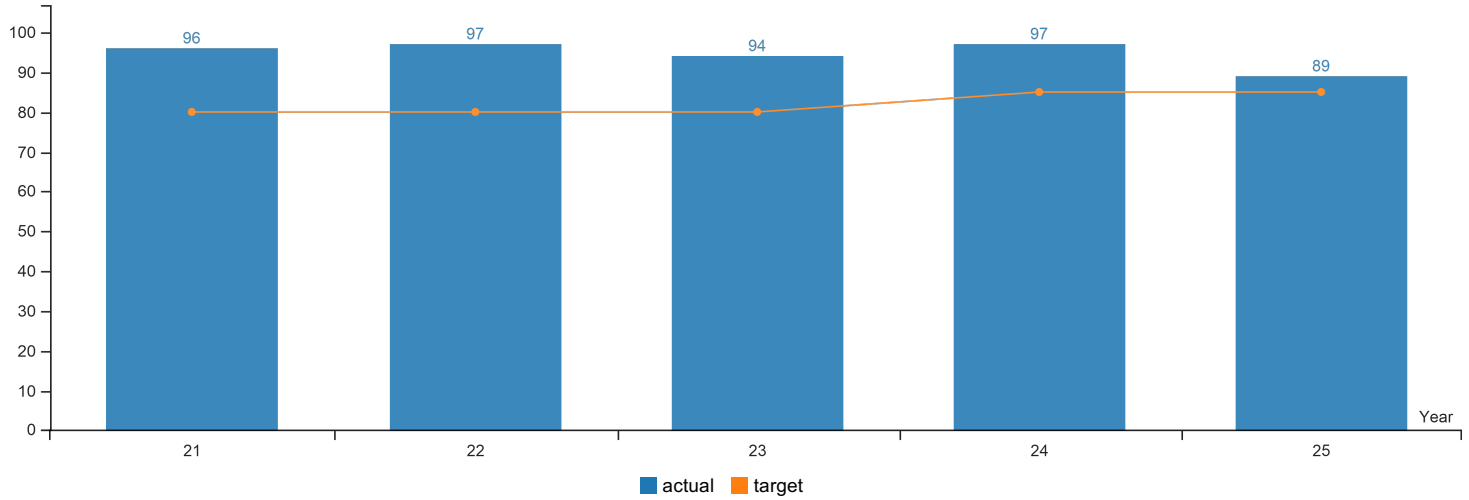
Many factors can affect the on-time performance of construction projects. There are elective actions taken by ODOT that can extend or compress project schedules as well as unanticipated events, beyond the control of project managers, that can occur and to which we must react. There are also avoidable 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	2021	2022	2023	2024	2025
Construction Projects On Budget					
Actual	96%	97%	94%	97%	89%
Target	80%	80%	80%	85%	85%

How Are We Doing

The "report year" refers to the data and performance of the prior year's performance (i.e. Report year 2025 reports below and graphs above show 2024 data and performance).

For state fiscal year 2024 (July 1, 2023 – June 30, 2024), performance is at 89% of projects on budget. Over this time, one project was re-baselined for budget. Performance has greatly exceeded the target of 80% since 2011 which resulted in adjusting the target to 85% for the 2024 fiscal year and forward.

The metric for 2024 shows a drop in performance in comparison with recent years. **In 2024 we improved our data review process to ensure the measured data set only includes projects that were reviewed during the reporting period.** This more accurate pool of projects shrank the overall project count from 192 to 65, and the on-budget percent for this period shifted from 98% to 89% on budget for SFY 2024.

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.

The target is set at 85% of projects, which is a change from previous years. We established this target to be consistent with peer DOTs, but it will be revised as our capability increases to reduce avoidable contract changes.

Factors Affecting Results

Final construction costs can incorporate several 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:

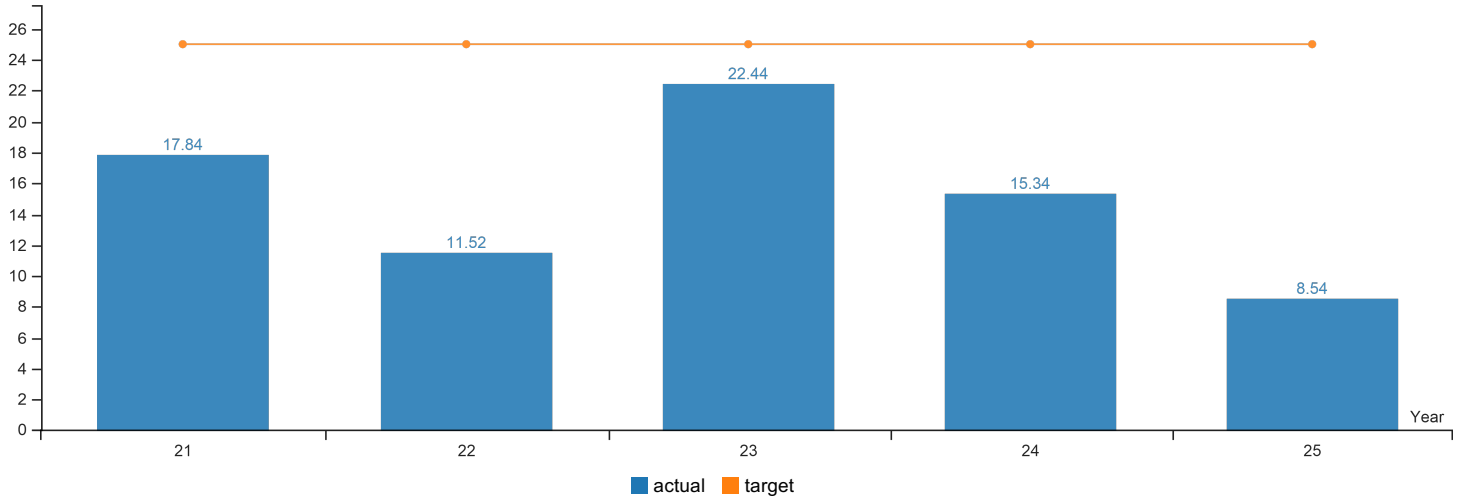
- Elective expansion of project scope by ODOT.
- New requirements or interpretations from regulatory agencies, including FHWA, affecting the construction contract.
- Unanticipated budget impacts due to natural events (weather or emergencies).

Circumstances that would not result in adjusting the final expense figure include:

- Errors in plans, specifications, and/or design.
- Unacceptable traffic impacts.
- 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	2021	2022	2023	2024	2025
Disadvantaged Business Enterprise Utilization					
Actual	17.84%	11.52%	22.44%	15.34%	8.54%
Target	25%	25%	25%	25%	25%

How Are We Doing

The "report year" refers to the data and performance of the prior year's performance (i.e. Report year 2025 reports below and graphs above show 2024 data and performance).

ODOT is committed to the requirements of 49 CFR Part 26. The DBE goal was exceeded in Fiscal Years 2022, 2020, 2019 & 2017. However, it was not met in Fiscal Years 2024, 2023, 2021 & 2018. In 2024, the percentage of DBE work awarded is at a 5-year low due to various challenges including lack of DBE prime contractors awarded in a statewide construction environment. However, 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 33.53% DBE contract utilization in Fiscal Year 2024. The percentage of DBE contract hit the highest since Fiscal Year 2017 and met the contract awarded goal of 25% for the first time in three years.

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 Part 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.

ODOT is required to set an overall goal for DBE participation in USDOT-assisted contracts. Based on demonstrable evidence by a 2022 Disparity Study of ready, willing, and able DBEs, ODOT has established an overall goal of 23.43% for Fiscal Years 2023 through 2025 and approved by FHWA.

Factors Affecting Results

ODOT offers a variety of supportive services for DBEs. Supportive services are defined as professional training, mentoring, and consulting services which help develop a firm's ability to perform successfully on ODOT contracts. In addition, the following factors affected our performance this past year:

(1) Reviewing the FFY2024 DBE commitment breakdown of race-conscious and race-neutral participation illustrates that both race-neutral (RN) and race-conscious (RC) methods significantly underperformed the target breakout of the overall goals. The RN participation is 4.9% less than the target of 6.10% while Race-conscious participation is 9.99% less than the target of 17.33%. To meet the overall goal in future, it will be necessary to increase DBE participation through race-neutral means and race-conscious contract goals as well.

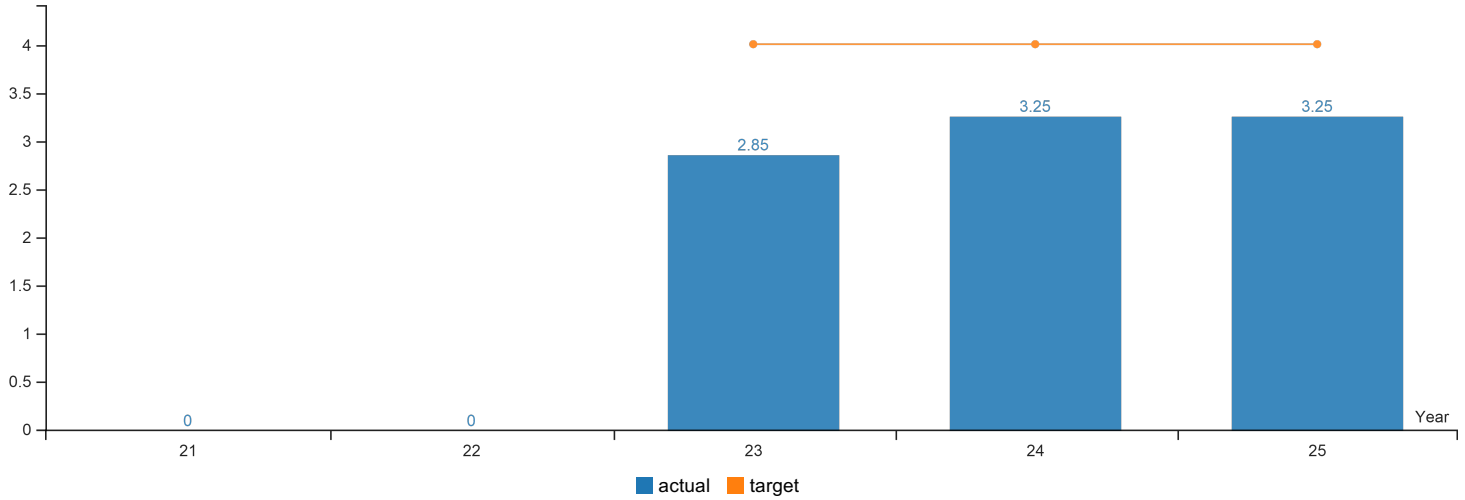
(2) **The DBE goal cannot be met only through assigning contract goals and using DBE subcontractors.** The participation of DBE firms as primes on mid-sized projects supports the objectives of the DBE program, increase overall dollars, and the growth of DBE businesses. In addition to larger dollar commitments at bid, when DBE firms are primes, they are more likely to see their work increase if there are contract changes during construction project design or scope. We only had two DBE primes last year resulted in only a million dollar of total contract value. **However, the implementation of the Small Business Development Program (SBDP) can bring small firms bidding as primes in near future, the potential for DBEs as well.**

(3) The most common types of work committed to DBE subcontractors is greatly limited to a small set of disciplines such as traffic control, erosion control & landscaping, 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.** Moreover, a significant number of DBE firms became ineligible last year due to ownership changes and other causes also contributed to limiting the growth and availability of DBE firms.

(4) ODOT did not include change orders to the Uniform Reports last year due to technical glitches and challenges in data transfer and processing. It experienced technical issues with existing CRCT system and started transitioning new projects to the AASHTOWare program. ODOT participated at peer exchanges with Nevada DOT and Washington DOT. We are exploring how to add change orders appropriately to the Uniform Report. Since change orders are a big part of ODOT procurement process, this has a significant impact on the DBE achievement.

KPM #12	DMV Service Index - The number of DMV service performance measures trending positive by meeting their goal
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2021	2022	2023	2024	2025
DMV Service Index					
Actual			2.85	3.25	3.25
Target			4	4	4

How Are We Doing

The "report year" refers to the data and performance of the prior year's performance (i.e. Report year 2025 reports below and graphs above show 2024 data and performance).

The DMV KPM was updated in 2023 to capture more components of customer service, expanded from the former single metric of Field Office Wait Time. This metric looks at four points of service, rating each 1-5, with 5 being the highest and 1 the lowest.

Four components/points of service of the Key Performance Measure and goal:

- **Field Office Wait Time** - 80% percent of DMV field office customers served within 20 minutes.
- **Call Center Response Time** - Average time to reach a phone agent is 15 minutes or less.
- **Title Issuance** - Average time from receipt to issuance is six weeks or less.
- **Self-Service Options** - Percentage of customers who complete their transaction using a DMV self-service option.

Rating	Definition
1	25% under performance goal
2	10-25% under performance goal
3	<10% under performance goal

4	Meets, up to 10% greater than goal
5	10% or more exceeding goal

From 2023 to 2024, the average index remained steady at 3.25. This marks a notable improvement from the 2022 average index of 2.85, maintaining progress achieved since 2023. Our goal is to meet or exceed a 4 rating. No other states publish a similar DMV performance index including specified targets.

Recent modernization of computer systems along with the pandemic created many changes in DMV services. DMV continues to look for opportunities, adapt, and improve service delivery. Specific results of the four DMV Service index inputs:

Field Office Wait Time - Percent of DMV field office customers served within 20 minutes (once they enter the office): Goal to meet: 80%, Reporting year average: 60%, Rating: 2

Call Center Response Time - Customers able to reach A DMV telephone agent within 15 mins or less: Goal to meet: 15 minutes or less, Reporting year average: 7 minutes, Rating: 5

Title Issuance Time - Percent of Customers whose titles are issued within six weeks from receipt: Goal to meet: Six weeks, Reporting year average: 3.2 weeks, Rating: 5

Self Service Options - Percent of customers who complete their transaction using DMV self-service options: Goal to meet: 60%, Reporting year average: 27%, Rating: 1

Management Comments:

Driver and Motor Vehicle (DMV) Services Division is the face of state government for most Oregonians. Millions of customers used DMV services in 2024, in person at one of 59 field offices, by phone, at DMV2U where over 30 online services are available, via mailed-in transactions, or third-party service providers. The mission of DMV is to promote driver safety, protect financial and ownership interests in vehicles, and collect revenue to finance Oregon’s multimodal transportation system.

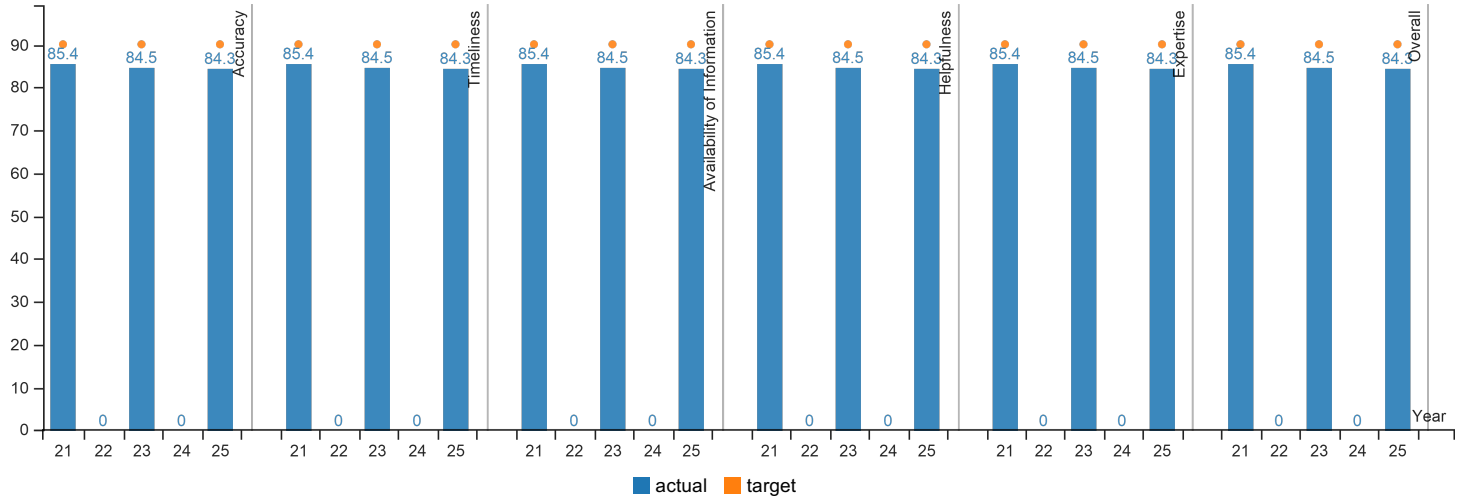
Factors Affecting Results

Modernized computer systems allow more online services, and efficiencies in processing transactions. Customer experience is the primary focus in all we do. Expansion and promotion of self-serve service options improve customer convenience, allowing field offices to better serve those who need or want to come in person for service.

The expanded KPM is a more complete story of customers’ experience with DMV. The KPM improves ODOT’s ability to adjust resources among the four service areas to achieve holistic service improvement.

Areas that have the biggest impact on our customers: ability to answer the phone in a reasonable time, fast service in a field office, ability to produce vehicle titles quickly, and ability to increase capacity through self-service and third-party options (online, kiosks, DEQ registration renewal, Electronic Vehicle Registration integrator, third-party drive tests).

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	2021	2022	2023	2024	2025
Accuracy					
Actual	85.40%		84.50%		84.30%
Target	90%		90%		90%
Timeliness					
Actual	85.40%		84.50%		84.30%
Target	90%		90%		90%
Availability of Information					
Actual	85.40%		84.50%		84.30%
Target	90%		90%		90%
Helpfulness					
Actual	85.40%		84.50%		84.30%
Target	90%		90%		90%
Expertise					
Actual	85.40%		84.50%		84.30%
Target	90%		90%		90%
Overall					
Actual	85.40%		84.50%		84.30%
Target	90%		90%		90%

How Are We Doing

The “report year” refers to the data and performance of the prior year’s performance (i.e. Report year 2025 reports below and graphs above show 2024 data and performance).

(Score result for this KPM are every two years) We continue to achieve high overall customer service ratings even with staffing challenge due to the competitive employment market. Overall, we continue to provide customers with good to excellent services. The overall target for 2023-25 is 90 percent customer satisfaction with ODOT services. The actual performance in 2024 was 84.3 percent. Which is within 10% of our goal.

Variations in results between 2014 and 2016 are not statistically significant and have been near the target of 90 percent. 2020 saw a slight decline to be within 5% of goal with 2022 and 2025 being just below 5% of the 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.

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. The sampling of customers for the 2024 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

This last survey for 2024 is a combination of quarterly (DMV), and monthly (AskODOT), and CCD results. DMV, CCD, 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.”

Since 2018 DMV has mailed 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 2024 quarterly reports, DMV averaged a response rate of 22.7%. DMV Trends and Topics include a wide variety of issues including but not limited to the following area:

- REAL ID: The (forthcoming) implementation of REAL requirements and the rising demand of those ID services resulted in increased field office wait times.
- Field office Appointments:
  The availability of appointments, especially for behind the wheel driving skills tests, was an area of concern.

Ask ODOT surveys averaged 93 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 include a wide variety of issues, but the more frequent concerns include:

- Illegal Camping: This problem continues statewide, and homeowners believe ODOT is liable. It’s a visible problem and many people are asking why the agency doesn’t enforce the law (illegal camping).
- Road Condition Expectations: Oregonians have expressed maintenance concerns including reports of potholes, sweeping, striping, vegetation maintenance, graffiti, and litter. Poor pavement conditions and active slide areas were also a common concern.

CCD surveys averaged 206 responses monthly. CCD is a first point of contact for information, services or issues resolution with ODOT related to motor carrier customers. CCD surveys have been conducted online, and though response rates have shown some improvement, they remain low, which weakens confidence in the data collected.

In effort to collect more timely and meaningful data, plans include a shift to quarterly surveys targeted by customer type. The new approach will include transaction-specific questions, including method of transaction (e.g., online, by phone, or at a service counter) to provide each program area with data that can better help identify customer service goals.