

Legislatively Approved 2021 - 2023 Key Performance Measures

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Agency: Transportation, Department of

Mission Statement:

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

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

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. Traffic Fatalities and Serious Injuries Rate - Traffic Fatalities and Serious Injuries per 100 million vehicles miles traveled (VMT).		Approved		6.28	6.28
2. Pavement Condition - Percent of pavement lane miles rated "fair" or better out of total lane miles in state highway system.		Approved	89%	85%	85%
3. Bridge Condition - Percent of state highway bridges that are not "distressed"		Approved	78%	78%	78%
4. Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards		Approved	34.10%	40%	40%
5. Traffic Congestion - Number of Congested Lane Miles - Ratio of annual average daily traffic to hourly highway capacity		Approved	520	570	580
6. Passenger Rail Ridership - Number of state-supported rail service passengers.		Approved	56,058	201,852	
7. Transit Rides - Average number of transit rides each year per Oregonian		Approved	29.90	32	32
8. Bike Lanes and Sidewalks - Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition.		Approved	44%	52%	52%
9. Construction Projects On-time - The percentage of state administered projects that have satisfactorily completed all on-site work within 90 days of the baselined contract completion date		Approved	83%	80%	80%
10. Construction Projects On Budget - The percentage of projects for which total construction expenditures do not exceed the original construction authorization by more than 10%		Approved	96%	80%	80%
11. Disadvantaged Business Enterprise Utilization - Percent of ODOT Awarded Contracts to Oregon Disadvantaged Business Enterprises (DBEs)		Approved		25%	25%
12. DMV Field Office Wait Time - Percentage of DMV Field Office Customers Served within 20 Minutes		Approved	88.60%	60%	60%
13. Customer Satisfaction - Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	Accuracy	Approved	85.40%	90%	90%
	Timeliness		85.40%	90%	90%
	Availability of Information		85.40%	90%	90%
	Helpfulness		85.40%	90%	90%
	Expertise		85.40%	90%	90%
	Overall		85.40%	90%	90%

Legislatively Approved KPMs	Metrics	Agency Request	Last Reported Result	Target 2022	Target 2023
1. Traffic Fatalities - Traffic fatalities per 100 million vehicles miles traveled (VMT).		Legislatively Deleted	1.37	0.78	
2. Serious Traffic Injuries (Rate) - Serious traffic injuries per 100 million vehicle miles traveled (VMT)		Legislatively Deleted	5.40	3.78	
3. Large Truck At-Fault Crashes - Number of large truck at-fault crashes per million vehicle miles traveled (VMT).		Legislatively Deleted	0.39	0.41	
4. Rail Crossing Incidents - Number of highway-railroad at-grade incidents.		Legislatively Deleted	21	10	
5. Derailment Incidents - Number of train derailments caused by human error, track, or equipment.		Legislatively Deleted	19	25	
15. Certified Firms (DMWESB*) - Percent of ODOT Awarded Contracts to Oregon Certified Small Businesses.		Legislatively Deleted	9.72%	15%	

LFO Recommendation:

The Legislative Fiscal Office recommends approval of Key Performance Measures as proposed above.

The Oregon Department of Transportation proposes combining its existing safety KPMs (#1 "Traffic Fatalities"; KPM #2 "Serious Traffic Injuries (Rate)"; KPM #3 "Large Truck At-Fault Crashes"; KPM #4 "Rail Crossing Incidents"; and KPM #5 "Derailment Incidents") into a single new KPM #1: "Traffic Fatalities and Serious Injuries Rate". The new measure would be measured based on per 100 million vehicle miles traveled. The proposed target is 6.28 for 2022 and 2023. ODOT retains the ability to analyze accident data in its various divisions including rail, transit, commerce and compliance, and highway safety, and can provide more detailed reporting on request. The Legislative Fiscal Office recommends approval of this change.

The Department also proposes to replace existing KPM #15 "Certified Firms DMWESB" which measures the percentage of contracts awarded to certified minority and women owned small businesses -- the target was 21.62% -- with a measurement of how many disadvantaged business firms are being utilized or are under contract with ODOT each year, with a target of 25% of all contracts annually. This change conforms language to federal definitions, and will apply to federal contracts as well state contracts, resulting in broader applicability. The following graph illustrates the additional impact the new KPM (DBE Utilization) would have had for the 2020 reporting year, compared to the existing KPM (Certified Firms):

2020	Total Contract Dollars	Dollars to Specified Firms	% Dollars to Specified Firms	Total Projects	Total Contracts (Prime & Sub)	Contracts to Specified Firms	% Contracts to Specified Firms
Certified Firms	\$143,699,447	\$9,639,663	6.7%	127	152	24	15.8%
DBE Utilization	\$470,185,912	\$83,901,938	17.8%	820	2,597	639	24.6%

The Legislative Fiscal Office recommends approval of this change.

SubCommittee Action:

The Subcommittee approved performance measures as presented.