ANNUAL PERFORMANCE PROGRESS REPORT - EXECUTIVE SUMMARY
TIME PERIOD: FISCAL YEAR 2003 – 2004

ODOT Performance

The Oregon Department of Transportation is committed to deliver programs effectively and to continually improve efficiencies and accountability. The department reports to the Legislature on 22 Key Performance Measures submitted to and approved by the 2003 session as part of the budget request. These measures (see table) directly support department goals and the wide range of measures acknowledge the multimodal nature of the department. The measures affect all modes of transportation, from pedestrian and bicycle, to rail, commercial, and non-commercial travel. The agency's focus on customer service is highlighted, as are measures that affect Oregonians' livability and the state's environment. All divisions play a role in achieving ODOT's mission: "To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians."

Goal 1: Improve Travel Safety in Oregon ▪ Traffic fatalities ▪ Traffic injuries ▪ Safe drivers ▪ Impaired driving-related traffic fatalities ▪ Use of safety belts ▪ Large truck accidents ▪ Rail crossing incidents ▪ Derailment incidents ▪ Satisfaction with transportation safety	**Goal 2: Move People and Goods Efficiently** ▪ Transit annual rides by elderly and disabled Oregonians ▪ Travel delay ▪ Passenger rail ridership ▪ Alternatives to one-person commuting ▪ Vehicle miles traveled per capita ▪ Pavement condition ▪ Bridge condition
Goal 3: Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon ▪ Construction job impact ▪ Fish passage at state culverts ▪ Intercity passenger service ▪ Bike lanes and sidewalks	**Goal 4: Provide Excellent Customer Services** ▪ Customer satisfaction ▪ DMV customer services ▫ DMV field office wait time ▫ DMV phone queue time ▫ DMV title transaction time

- ***Agency Influence on Benchmarks and Outcomes***

One of ODOT's most important ties to statewide goals and Oregon Benchmarks is economic prosperity. The transportation system is tied to the Oregon economy in innumerable ways, and ODOT measures the projected job impacts of construction related expenditures. Highway and bridge construction projects provide an immediate boost to the economy, create jobs and build a foundation for continued growth of industry. Fixing cracked bridges along the major travel corridors with $2.5 billion in funding from the Oregon Transportation Investment Act III (OTIA III) over 10 years represents a large portion of the growth in construction jobs.

Certain Oregon Benchmarks translate directly into measures at ODOT. Travel delay in metropolitan areas, road condition and one-person commuting are included in department monitoring. Other measures support Benchmarks, as noted in the table below:

Oregon Benchmark	ODOT Performance Measure
#1: Increase Rural Jobs	Construction Job Impact
#4: Net Job Growth	Construction Job Impact
#45: Premature Death	Fatalities Injuries Safe Drivers Impaired Driving Use of Safety Belts Large Truck Accidents Rail Crossing Incidents
#58: Independent Seniors	Transit Annual Rides
#59: Disabled Employment	Transit Annual Rides
#68: Travel Delay	Travel Delay Alternatives to One-Person Commuting
#70: Alternatives to One-Person Commuting	Passenger Rail Ridership Alternatives to One-Person Commuting
#71: Vehicle Miles Traveled	Passenger Rail Ridership Vehicle Miles Traveled
#72: Road Condition	Pavement Condition
#75: Air Quality	Travel Delay
#85: Salmon Recovery	Fish Passage at State Culverts

- ***Summary of Performance Target Achievement***

A summary of the number of measures at or better than the target for the most recent year reported are noted in the table below. Most of the measures established in the 2003 Legislative Session only set targets for 2005. For this report on State Fiscal Year 2003-2004, over half of the measures do not yet have data for the first year with a target.

Performance Target Achievement	Number of Measures
Total Number of Key Performance Measures (KPMs)	
Number of KPMs at or better than target for most current reporting period	3
Number of KPMs not at target for most current reporting period	4
Number of KPMs that do not yet have data for years with a target	15

- ***Summary of this year's Successes and Barriers to Achieving the Performance Measure Targets***

The percent of drivers who drove safely, pavement condition, and fish passage at state culverts were equal to or better than targets for 2003-2004. Passenger rail ridership was very near the target level and so was DMV's customer satisfaction rate. DMV's customer services measured in field office wait times was better than target, but phone wait times and title processing were not at target levels because of staffing and budget reductions.

- ***Future Challenges***

It is crucial to address the impacts of an aging transportation infrastructure. The fact that resources have been provided by the Legislature presents its own challenges as the Highway Division will increase the number of performance indicators to effectively monitor the greatly increased activity. The increase in construction will be a stimulus for the economy of the state. With it, though, ODOT is faced with managing significantly more projects than ever before. Continually monitoring performance and managing to achieve goals will be key in this effort, balanced by measures to ensure that other necessary transportation-related business continues successfully.

There is the need for training in the future to help support the realignment of the department, which decentralizes decisions and places accountability on the front line. New training efforts in the coming years will focus on improving the building blocks to help frontline staff be more successful at delivering effective ODOT programs in a changing and decentralized environment. Performance measures will help communicate ODOT priorities from executive staff to the front line. In addition, staff will use measures as a tool to communicate about challenges or obstacles to be addressed at the executive level. Continued training efforts in the use of performance measures will enhance ODOT's ability to quickly respond in order to be more efficient and effective.

ANNUAL PERFORMANCE PROGRESS REPORT - PART I, MANAGING FOR RESULTS

TIME PERIOD: FISCAL YEAR 2003 – 2004

Agency: Oregon Department of Transportation	Date Submitted: November 12, 2004	Version No.: 3
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Agency Name: ODOT	Agency No.: 73000

The following questions shed light on how well performance measures and performance data are leveraged within your agency for process improvement and results-based management.

1 How were staff and stakeholders involved in the development of the agency's performance measures?	ODOT has a history of about 15 years of involvement in performance measurement. It began as an effort to identify which programs or work groups were doing the highest quality work with efficient use of resources. The effort to manage based on information involved all ODOT staff in the education and development of performance measurement. Some of the measures developed then still exist today while others have evolved or been eliminated, but the result is performance management at ODOT today. The Performance Advisory Team, formed in the early 1990s, continues to be a clearinghouse for information and a sounding board regarding current performance measurement efforts. Stakeholder involvement has come through customer surveys or through the direct ties that some ODOT performance measures have to Oregon Benchmarks (see http://egov.oregon.gov/DAS/OPB/obm.shtml). The state's benchmarks were developed and modified using public involvement. The Performance Management Unit of the Internal Audit Services Section of the Central Services Division assists ODOT with external and internal performance reporting. It supports ODOT divisions and employees from all areas of the organization to develop and refine performance measures; gather source data including customer surveys; and prepare progress reports. It provides department-wide coordination and training to support the Oregon Benchmarks, Quarterly Business Reviews, and performance reports. ODOT re-examines performance measurements and identifies key activities that (1) track outcomes, not just inputs or outputs, (2) are broadly representative of the agency's primary goals and tasks and (3) are statistically proven to be linked to high-level outcomes and goals. The Motor Carrier Division, for example, uses statistical regression analysis to test cause-and-effect assumptions and confirm a correlation between certain activities.

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2 How are performance measures used for management of the agency?	Performance measures have been updated on a quarterly basis and presented for discussion at the department's Executive Team "Quarterly Business Review" meetings. These meetings are planned to begin again in 2005. The Executive Team takes the opportunity to remark about progress or setbacks and offer suggestions for addressing problems. Based on the status of measures and suggestions offered, program managers determine if they need to provide any special direction to staff. Performance measures also are incorporated into the planning documents for all areas of responsibility for ODOT including the Oregon Transportation Plan, Highway Plan, Freight Plan, Rail Plan, and the Transportation Safety Plan. Additionally, performance measures are used in budget development, resource planning and for communicating with stakeholders. There also are ongoing requirements for the director and department to track and report performance. ODOT is required to include performance measures in the budget request and in each update of the Annual Performance Report. The performance expectations will be linked to more detailed diagnostic measures within ODOT programs. Agency staff use several performance measures to manage programs to achieve a positive contribution. Fatalities and injuries due to crashes on the highway system are closely monitored, as are safety belt use, impaired driving, large truck accidents, and rail crossing and derailment incidents. Also monitored are the percent of safe drivers based on their collective driving record and, via survey, the percentage of drivers who are satisfied with transportation safety. More detailed performance measures are used on a daily and weekly basis to manage units and sections. These internal measures are often measured more frequently, are detailed and more "output" oriented, and thus allow for more immediate management decisions that can quickly affect program accomplishments. For example, at DMV, customer services performance measures are gathered weekly, shared among agency managers and used to balance resources among customer services goals to maximize attainment of all goals. Sections within the division have additional service delivery goals that are monitored daily for resource allocation and other needed corrective actions. Because DMV cross-trains many employees, managers have the ability

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	to shift resources on a day-to-day basis, depending on measurements.
3 What training has staff had in the use of performance measurement?	The Oregon Progress Board staff provided assistance to the ODOT Executive Team in planning for the 2003 session. The ODOT division administrators prepare quarterly reports to the other members of the executive staff on performance measures organized by the four ODOT goal areas. Inside of most divisions there is a monthly or quarterly update report on the measures most closely associated with the division. The reports provide training opportunities each time they are reviewed during staff meetings. In 1999, the Motor Carrier Division received advice and guidance from the Oregon Progress Board (see "Improving Results in the Oregon Department of Transportation," April 1999). In 2002, the division recruited a research specialist from the Transportation Development Division (TDD) to analyze data and look for statistical correlation in performance measures. The process and resulting new set of measures were then scrutinized by TDD Policy Section analysts who used the work as a model for a July 2002 report entitled, *Best Practices in Performance Measurement*. Some measures (for instance, DMV title transaction turnaround) are detailed enough to be directly influenced by a specific unit or section. For these, all involved managers and staff know which customer services performance measures are targeted to measure their service delivery. They also understand the need to balance resources among service delivery goals. As part of the Highway Division's recent realignment, the division has identified the need for training that supports its decentralized nature. This education has begun at the executive level and will continue to spread across the organization in the near future. ODOT also provided training to other government units on performance measurement. For four of the previous five years, staff from the Transportation Safety Division have been part of the instructor core for the Governor's Highway Safety Association and National Highway Traffic Safety Administration (NHTSA)-sponsored training in highway safety management. The courses presented included problem identification, performance measurement, citizen involvement and leadership. Attendees are highway safety appointees from other states and territories. The Oregon highway safety performance plan is used as the model in the training, starting in 1997 when NHTSA adopted the

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	Oregon plan as a model document for setting performance measurement standards in highway safety.
4 How does the agency communicate performance results and for what purpose?	Program-level performance information has several uses. There has been a Quarterly Business Review that involves executive staff in review and discussion of performance. These measures also are required content in the biennial budget package and must go through a review and approval process by the legislative body. Members of the Legislature also receive quarterly reports concerning highway projects around the state. The highway safety performance measures, including specific grant and project accomplishments are covered in an annual report submitted to the US Department of Transportation (USDOT) each January 1. The highlights are part of a presentation to the Oregon Transportation Commission and legislative transportation committees early each year. The Oregon version of the annual evaluation report has been adopted by the USDOT as a model for other state highway safety offices since 1997. Operational measures are communicated to staff and used primarily by various managers to manage daily operations. The degree of participation varies according to management style. ODOT performance measures and reports have been predominately internally used and distributed, but there is an effort underway to use performance measures as part of an improved communication effort with the public. Some divisions' staff learn of the status of performance measures when the Quarterly Business Review presentations are distributed as an attachment to the Management Team meeting minutes. These presentations also focus on current issues, challenges, and accomplishments, as well as provide a snapshot of division budget status. In some cases, the Quarterly Business Review presentations are shared externally. Motor Carrier provides its presentation to the Oregon Motor Carrier Transportation Advisory Committee to ensure that representatives of the trucking industry stay abreast of business operations. Some performance results are gathered on a more frequent basis and are reported in a number of formats to each section of the division. A weekly summary of key performance measures is distributed to sections within some divisions to measure trends, determine resource allocation needs and develop process improvement measures to speed service

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The following questions shed light on how well performance measures and performance data are leveraged within your agency for process improvement and results-based management.	
	delivery. This 2004 Annual Performance Report is available to the public on ODOT's Internet site at www.odot.state.or.us/performance.
5 What important performance management changes have occurred in the past year?	Efforts are underway to include defined performance outcomes in contracts and the number of performance-based contracts will increase. Efforts also are beginning to expand the capability of the Highway Division to monitor more facets of performance. The Highway Division has realigned resources to better deliver a higher volume of work with existing staff, and many challenges are placed on the organization as it undergoes significant change while under great pressure to deliver. It also is becoming increasingly important to better link existing information systems and to increase the ability of these systems to quickly adapt to changing needs.

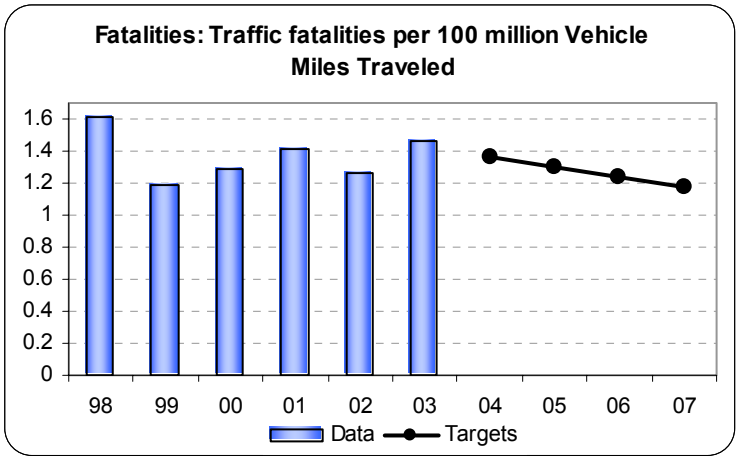
ANNUAL PERFORMANCE REPORT- PART II, KEY MEASURE ANALYSIS
TIME PERIOD: FISCAL YEAR 2003 – 2004

730-01: Fatalities

Description: Traffic fatalities per 100 million Vehicle Miles Traveled (VMT).

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target							1.36	1.30	1.24	1.18
Data	1.61	1.19	1.29	1.41	1.26	1.46				

Data Source: Crash Analysis and Reporting, ODOT,
Fatality Analysis Reporting System, National Highway Traffic Safety Administration, USDOT



Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Oregon Benchmark #45: Reducing Premature Death

ODOT Goal #1: Improve Travel Safety in Oregon

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure indicates success of ODOT safety programs in reducing fatalities and therefore contributing to a reduction in premature death.

How does the performance measure demonstrate agency progress toward the goal?

This measure shows progress toward the goal of reducing fatalities and indicates an overall trend of safety programs in reducing fatalities. There is a safety related aspect to nearly all ODOT programs and nine of the 22 measures in this annual report have as their primary purpose improvement of transportation safety.

Compare actual performance to target and explain any variance.

The fatality rate has been below the target rate for three of the past five years, but bumped up in 2003. However, the six-year average hovers near the target for 2004. Although there are fluctuations from year to year, the overall trend in fatalities is down with the long-term target of reducing the traffic fatality rate to 0.99 per hundred million vehicle miles traveled by the year 2010.

Summarize how actual performance compares to any relevant public or private industry standards.

According to the National Highway Traffic Safety Administration (NHTSA), the national fatality rate per hundred million vehicle miles traveled was 1.48. The Oregon rate (1.46) is slightly below this national average.

What is an example of a department activity related to the measure?

The *Oregon Traffic Safety Performance Plan* and the *ODOT Transportation Safety Action Plan* catalog safety activities directed at safe driving, DUII, safety belts, child safety seats, speed, motorcycle safety, bicycle safety, equipment standards, driver education and traffic laws. Other safety activities include programs targeted at rail and large truck transportation safety. The State Transportation Improvement Program includes specific safety spending and program expectations for the state's highway system.

Speeding, or driving too fast for conditions, has become the number one fatal driver error in Oregon, surpassing drinking and driving. An aggressive public education and awareness campaign was started in 2001. Law enforcement training, equipment, and enforcement overtime grants were initiated by the Transportation Safety Division, particularly in areas of the state that have a high incidence of speed related crashes. Oregon's focus on this matter has led to new attention at the national and federal level which is now recognizing that even with a high safety belt use rate, excessive speed crashes are unsurvivable with or without passenger safety restraint use.

Increasing safety features on highways, where appropriate, is another department activity that could further reduce fatalities. Median cable barriers on freeways, rumble strips and pedestrian crossings could all have an affect on the top three fatal collision types.

What needs to be done as a result of your analysis?

Continue to review the causes of fatalities and target safety activities accordingly.

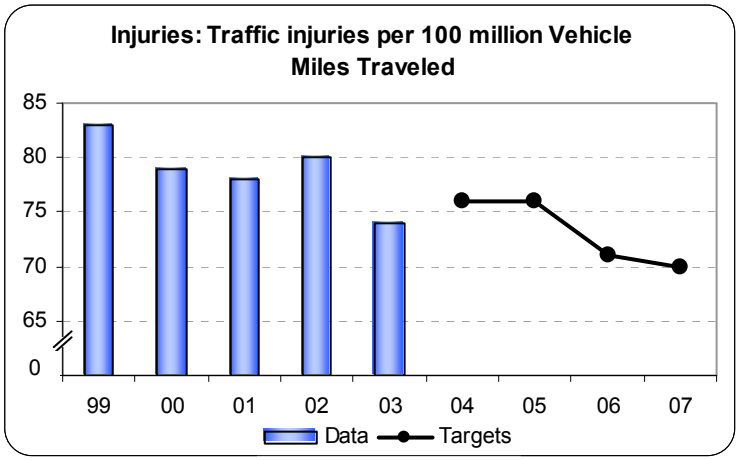
730-02: Injuries

Description: Traffic injuries per 100 million Vehicle Miles Traveled (VMT).

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target							76	76	71	70
Data		83	79	78	80	74				

Data Source: Crash Analysis and Reporting, ODOT

Key Performance Measure Analysis



To what goal(s) is this performance measure linked?

ODOT Goal #1: Improve Travel Safety in Oregon

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Injuries due to crashes have some effect on premature mortality rates, as some injuries are major. These major injuries can ultimately result in premature death or some disability that significantly affects the remainder of an individual's lifetime. Highway improvement projects, traffic safety programs, DMV regulation, motor carrier regulation and many other ODOT functions are aimed at improving safety. An improved road design combined with increased occupant protection usually means fewer crashes and reduced injury when crashes do occur.

How does the performance measure demonstrate agency progress toward the goal?

Programs directed at improving safety impact both crashes that result in fatalities and crashes that result in injuries. This also is an indication that the use of occupant protection, such as safety belts and helmets, is increasing.

Compare actual performance to target and explain any variance.

The overall trend during the past six years shows a decrease in the injury rate. Traffic injuries are also tracked in three different categories: major, moderate and minor. Major injuries account for only 6% of the total while minor injuries account for a significant 63% of the total. This suggests that safety programs and options such as seatbelts reduce the chances of serious injury.

Summarize how actual performance compares to any relevant public or private industry standards.

The nationwide injury rate is 100 injuries per hundred million vehicle miles traveled. The Oregon rate (74) is significantly below this national average. In the past six years, the annual number of individuals injured in traffic crashes has been reduced by 12,000 per year from 1997.

What is an example of a department activity related to the measure?

Activities addressed in the prior measure on fatalities and eight other safety-related measures also contribute to reducing injuries. Primary work involves child passenger safety, safety belts, helmets and other personal injury protection programs.

What needs to be done as a result of your analysis?

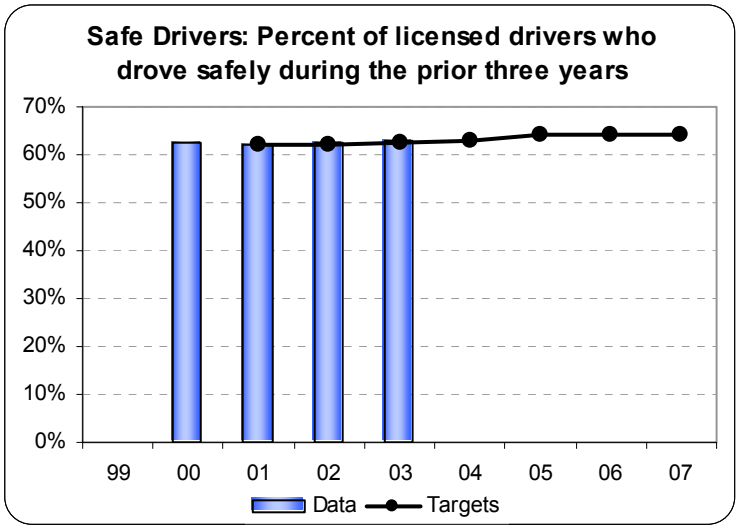
Continue to review the causes of crashes and target safety activities accordingly.

730-03: Safe Drivers

Description: Percent of drivers who drove safely during the prior three years.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target				62.1%	62.1%	62.3%	63.1%	64.0%	64.0%	64.0%
Data			62.4%	62.1%	62.7%	62.9%				

Data Source: Driver and Motor Vehicle Services Division, ODOT



Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Oregon Benchmark #45: Reducing Premature Death

ODOT Goal #1: Improve Travel Safety in Oregon

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Drivers with a history free of traffic violations and reportable accidents are more likely to be observing safe driving habits, and less likely to cause traffic accidents that result in injury or death. DMV influences the measure with driving tests (vision, knowledge, and behind-the-wheel), educational materials (Oregon Driver Manual), graduated driver licenses, and intervention with problem or medically at-risk drivers. Intervention includes restricting or suspending driving privileges for problem drivers. Individuals with possible medical impairments are re-tested and may have driving privileges restricted or removed.

How does the performance measure demonstrate agency progress toward the goal?

DMV exceeded its goal in 2003 when data revealed that 62.9% of drivers drove safely during the last three years. The 0.2% improvement between 2002 and 2003 indicates that an additional 5,000 drivers avoided traffic violations and accidents during the last three years.

Compare actual performance to target and explain any variance.

The safe driver measure exceeded the target levels in 2002 and 2003.

Summarize how actual performance compares to any relevant public or private industry standards.

None have been identified.

What is an example of a department activity related to the measure?

Implementation of the expanded physician reporting requirement is identifying individuals whose driving ability is impaired by a medical condition. By intervening to suspend the license or re-test these individuals, DMV prevents traffic violations and accidents due to medical impairments.

What needs to be done as a result of your analysis?

This measure is a rolling three-year average with only four data points at this time. It will require additional analysis of the various portions of DMV's driver safety programs to determine what additional actions result in an improved safe driver rate. DMV customers represent a spectrum of socio-economic backgrounds. DMV continues to analyze driving record data to determine how best to align programs to serve the needs of all customers.

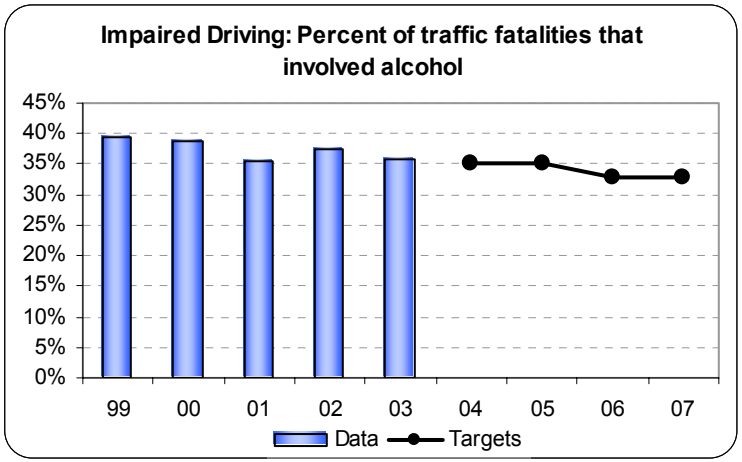
730-04: Impaired Driving

Description: Percent of fatal traffic crashes that involved alcohol.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target							35%	35%	33%	33%
Data	41.1%	39.4%	38.6%	35.5%	37.4%	35.9%				

Data Source: Crash Analysis and Reporting, ODOT,
Fatality Analysis Reporting System, National Highway Traffic Safety Administration, USDOT

Key Performance Measure Analysis



To what goal(s) is this performance measure linked?

Oregon Benchmark #45: Reducing Premature Death

ODOT Goal #1: Improve Travel Safety in Oregon

How does the performance measure demonstrate progress toward the goal?

ODOT and Oregon citizens continue to strive to reduce alcohol-related traffic fatalities. The trend generally shows an overall decline since 1998 that approaches the goal for 2004 and 2005. Because of this declining trend we lowered ODOT's goals for 2006 and 2007.

Compare actual performance to target and explain any variance?

The chart above demonstrates the success of ODOT's Safety Division strategies as 35.9% of all fatalities involved alcohol compared to a target of 35%. However, because this measure focuses on impairment due to alcohol, it does not reflect impairment due to other drugs. There were 168 people killed in alcohol-related crashes in 2003, another 16 fatalities were due to impairment by other drugs in combination with alcohol and an additional 24 were only drug-related. This represents a decrease from the prior decade when the average alcohol-related fatality count exceeded 225 on an annual basis.

Summarize how actual performance compares to any relevant public or private industry standards.

ODOT's achievement of 35.9% alcohol-involved fatalities is below the national average of 40% reported in the National Highway Traffic Safety Administration's (NHTSA) "Traffic Safety Facts 2003."

What is an example of a department activity related to the measure?

ODOT's Safety Division has implemented several strategies to continue the reduction of alcohol-involved traffic fatalities. Strategies listed in the Oregon Traffic Safety Performance Plan are enforcement or education based. Some of these include training for police, prosecutors and judges; grants to at least 20 cities in the state to pay for DUII enforcement overtime; and community-based campaigns, public information and other education campaigns. The Safety Division also is charged with the coordination and staff for the Governor's DUII Advisory Committee, which is focused on reducing the impacts of DUII in the state.

What needs to be done as a result of your analysis?

Current efforts should be continued or enhanced if additional funding becomes available. Traffic fatalities due to impairment from drugs other than alcohol should be closely monitored to respond to any increases in trends. ODOT will continue to monitor all aspects of fatalities due to impairment, continue current efforts and keep abreast of national trends and effective efforts in other states.

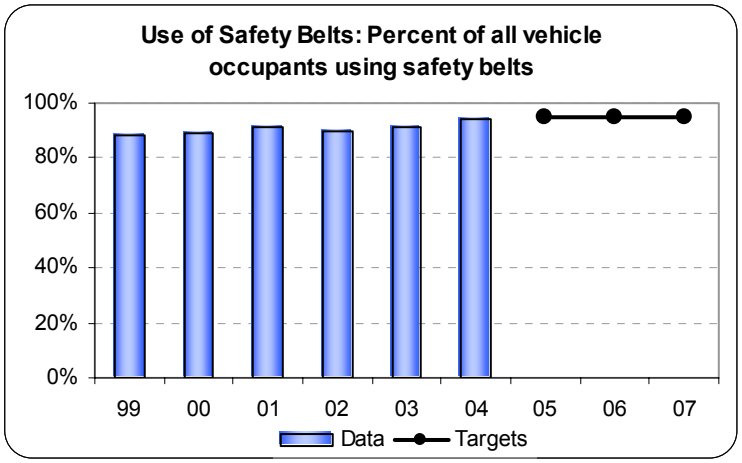
730-05: Use of Safety Belts

Description: Percent of all vehicle occupants using safety belts.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target								95%	95%	95%
Data	87%	88%	89%	91%	90%	91%	94%			

Data Source: Transportation Safety Division,
Occupant Protection Observation Study, Intercept Research Corporation

Key Performance Measure Analysis



To what goal(s) is this performance measure linked?

Oregon Benchmark #45: Reducing Premature Death

ODOT Goal #1: Improve Travel Safety in Oregon

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Increased use of safety belts directly support reducing premature deaths in Oregon.

How does the performance measure demonstrate progress toward the goal?

ODOT Safety Division programs have been effective. The goals for 2003, 2005 and 2010 have all been set higher due to the continued increases in safety belt use by Oregon's citizens. The goal exceeds the highest reported use in all other states and other countries around the world.

Compare actual performance to target and explain any variance?

Oregon is doing extremely well in this area, especially when comparing safety belt usage in other states.

Summarize how actual performance compares to any relevant public or private industry standards.

Oregon's 94% rate in 2004 cannot be compared to other states because the Oregon safety belt observation survey uses a more comprehensive methodology than the national survey. Oregon remains third according to statistics reported by the National Highway Traffic Safety Administration for 2003. While NHTSA's safety belt survey does not review all seats in a

vehicle like the Oregon survey does, Oregon maintains a high percentage of usage (92%). Three other western states also have the high reported safety belt usage in NHTSA's survey: Washington (93%), Hawaii (95%) and California (91%). These states all have safety belt enforcement laws.

What is an example of a department activity related to the measure?

ODOT funds activities to increase safety belt usage that focus on children, education or enforcement. Current strategies include the provision of grants to pay for law enforcement overtime related to safety belts, speed and impaired driving laws; efforts to increase proper use of child restraints and booster seats for young children; and efforts to increase the availability of information in rural areas and for non-English speaking audiences.

What needs to be done as a result of your analysis?

Current efforts should be continued. ODOT will continue to monitor safety belt usage and direct efforts to keep usage on the increase, particularly for children.

730-06: Large Truck At-Fault Accidents

Description: Number of large truck (commercial motor vehicles) at-fault accidents.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target								548	526	504
Data	582	612	584	568	557	585				

Data Source: Truck and driver safety inspection records maintained by the Motor Carrier Division and Oregon accident records maintained by ODOT's Transportation Development Division, Crash Analysis and Reporting Unit. These statistics describe truck at-fault accidents that involved a fatality, injury, or disabling damage that required a vehicle to be towed from the scene. This is the federal definition of a recordable accident set in FMCSR Part 390.5 and adopted by Oregon Administrative Rule 740-100-0020.

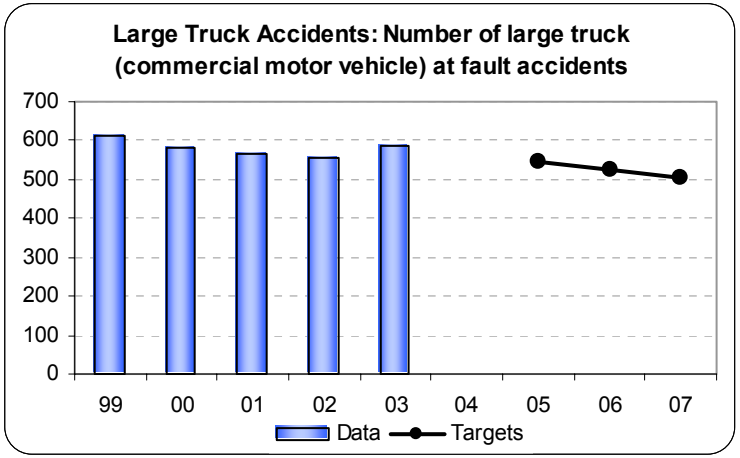
Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Oregon Benchmark #45: Reducing Premature Death

ODOT Goal #1: Improve Travel Safety in Oregon

The Safety Program's chief goal is to reduce truck accidents and truck-at-fault accidents.



What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Reducing truck at-fault accidents continues to be one of Oregon's greatest challenges, particularly considering continued increases in vehicle miles traveled. The Department intends to explore refining the measure to account for increased truck travel.

How does the performance measure demonstrate agency progress toward the goal?

As Motor Carrier Transportation Division staff inspects an increasing number of truck drivers at weigh stations and Ports of Entry, and particularly as law officers conduct these inspections at the roadside after probable cause stops, truck-at-fault accidents decline. Almost all truck-at-fault accidents are caused by fatigued drivers or dangerous drivers who are speeding, tailgating or changing lanes unsafely.

The measure demonstrates that influencing or controlling truck-at-fault accident rates will always be the Safety Program's greatest challenge. Staff and law officers can inspect thousands of truck drivers, and each month find hundreds of drivers with critical violations, and still have what seems to be only a negligible effect on accident rates.

Compare actual performance to target and explain any variance.

The number of at-fault large truck accident rose from 5557 in 2002 to 585 in 2003. The 2007 target is 504.

Summarize how actual performance compares to any relevant public or private industry standards.

There are no relevant public or private industry standards to which ODOT can compare this measure as other states and the federal government do not judge truck accidents as to whether or not the accident was preventable. Due to variations in state traffic volumes, highway configurations, geography, and other travel variables, performance for this measure is not easily comparable to other states.

What is an example of a department activity related to the measure?

Activity related to the measures includes truck and driver safety inspections and truck safety enforcement work conducted by law enforcement officers working under Motor Carrier Safety Assistance Program contracts, including State Police under a compensated agreement and others under non-compensated agreements.

What needs to be done as a result of this analysis?

The Division needs to continue to closely monitor the activities of law enforcement officers and safety inspectors to ensure they follow the state's Commercial Vehicle Safety Plan and concentrate on the key objectives that will have the greatest positive impact on safety. Enforcement officers should focus on making probable cause stops for speeding and other traffic violations along major freight routes and the Truck Safety Corridors where most truck-at-fault accidents happen. Because so few accidents are attributed to a truck mechanical problem, checking the behavior and fitness of truck drivers continues to be the most effective way to reduce accidents. The Division needs to continue its aggressive safety inspection efforts at the roadside and at weigh stations, maintaining high numbers of truck driver inspections.

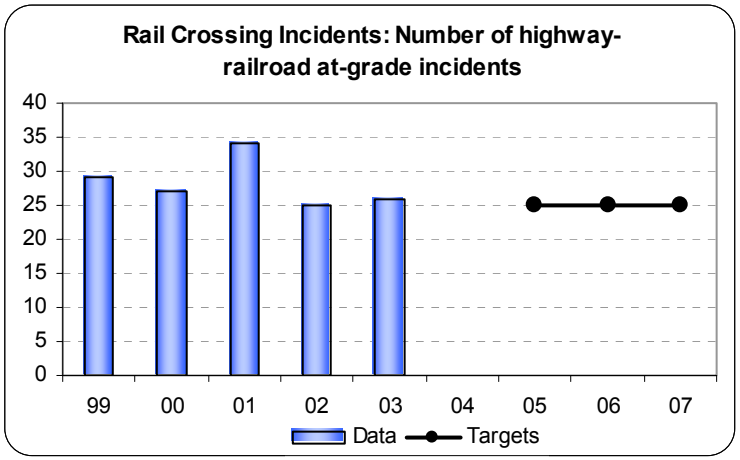
730-07: Rail Crossing Incidents

Description: Number of highway-railroad at-grade incidents.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target								25	25	25
Data		29	27	34	25	26				

Data Source: Rail Division, ODOT

Key Performance Measure Analysis



To what goal(s) is this performance measure linked?

Oregon Benchmark #45: Reducing Premature Death

ODOT Goal #1: Improve Travel Safety in Oregon

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure tracks the number of incidents involving trains at public crossing where the tracks are on the same level as the cars and pedestrians.

How does the performance measure demonstrate agency progress toward the goal?

The five-year trend shows improvement, but there can be large fluctuations from year to year. When the data is analyzed, it reveals that all but three incidents involved vehicles. Two incidents involved pedestrians and one involved a bicyclist.

Compare actual performance to target and explain any variance.

ODOT is on target. The Rail Division strives for a zero incident target.

Summarize how actual performance compares to any relevant public or private industry standards.

The Federal Railroad Administration (FRA) enforces and promulgates rail safety. While FRA and ODOT report slightly different numbers for incidents, the FRA lists Oregon in the top 20 states for least number of incidents in 2003. The FRA also reports that Oregon is in or near the top 10 states when calculating the rates for motor vehicle incidents at public crossings, both in terms of number of vehicles and number of crossings.

What is an example of a department activity related to the measure?

The Crossing Safety Section inspects crossings and manages crossing improvement projects. The Division works with law enforcement to enhance crossing-related laws and also participates in Operation Lifesaver, educating the public on safety at highway-rail grade crossings. Last year, more than 10,000 people received Operation Lifesaver presentations.

What needs to be done as a result of this analysis?

1. Increase funding for crossing improvements
2. Increase education outreach to design professionals.
3. Maintain inspection efforts
4. Concentrate more education toward the driving public regarding safety at highway-rail crossings.

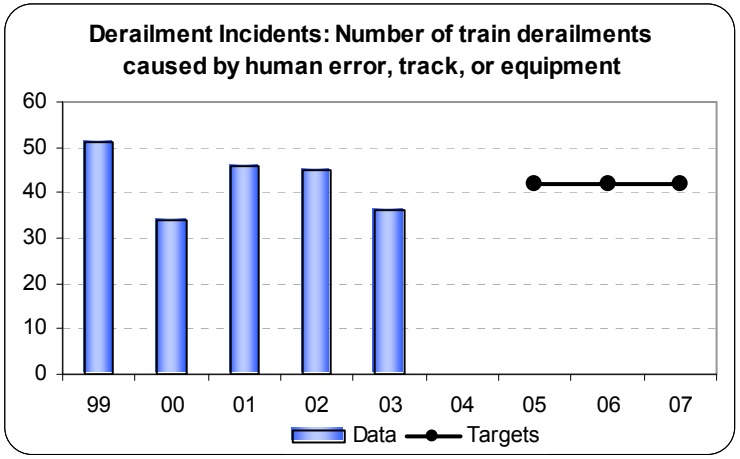
730-08: Derailment Incidents

Description: Number of train derailments caused by human error, track or equipment.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target								42	42	42
Data	44	51	34	46	45	36				

Data Source: Rail Division, ODOT

Key Performance Measure Analysis



To what goal(s) is this performance measure linked?

Oregon Benchmark #45: Reducing Premature Death

ODOT Goal #1: Improve Travel Safety in Oregon

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This measure combines incident reports for three causes of derailments (by human error, track, or equipment) into one measure.

How does the performance measure demonstrate agency progress toward the goal?

The data reveal that the total number of derailments significantly declined in 2003. Further analysis show that each individual cause of derailment, track and equipment, showed a decline in 2003.

Compare actual performance to target and explain any variance.

ODOT reports fewer derailments than target in 2003.

Summarize how actual performance compares to any relevant public or private industry standards.

The Federal Railroad Administration and ODOT's derailment numbers differ due to somewhat different methodology. According to FRA's data, Oregon had 6 more derailments than Washington State. Derailment rate information is not available.

What is an example of a department activity related to the measure?

The Rail Division performs regular inspections. In cooperation with the Federal Railroad Administration, the inspections have focused on identified problem areas.

What needs to be done as a result of this analysis?

1. Continued focused inspections
2. Maintain overall level of inspections
3. Concentrate efforts to work with railroads to identify root causes of various problem areas

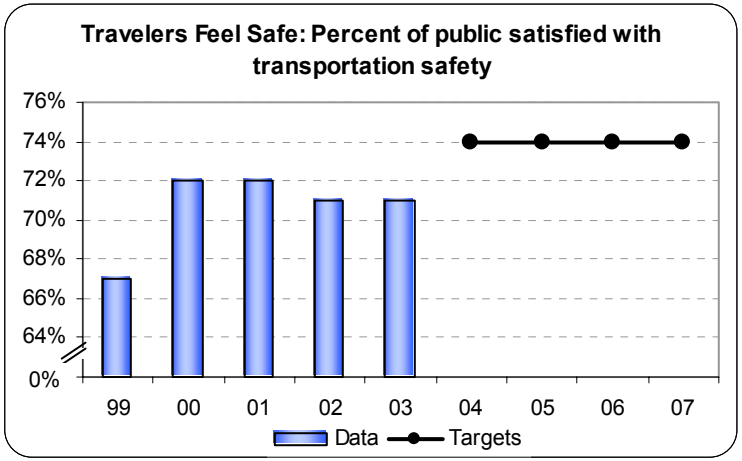
730-09: Travelers Feel Safe

Description: Percent of public satisfied with transportation safety.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target							74%	74%	74%	74%
Data	67%	67%	72%	72%	71%	71%				

Data Source: Transportation Safety Division, ODOT,
Traffic Safety Attitude Survey, Intercept Research Corporation

Key Performance Measure Analysis



To what goal(s) is this performance measure linked?

ODOT Goal #1: Improve Travel Safety in Oregon

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

This has no direct tie to an Oregon benchmark. It does, however, show how well various ODOT and other programs are affecting the public's perception about transportation safety.

How does the performance measure demonstrate agency progress toward the goal?

The 71 percent of the Oregon public that was satisfied the transportation safety in 2003 has increased slightly from 67 percent in 1998, but falls short of the goal of 74 percent. It does show progress toward the goal.

Compare actual performance to target and explain any variance?

The results continue to move toward the target and, therefore, show a need to continue efforts in all ODOT Divisions to create a safe environment for travelers. Surveys show that highway features such as striping, lighting and shoulders are constant concerns for drivers. Drivers look for improvements from ODOT to make signs and striping more visible given Oregon's traditional dark, wet winters. Bad driving habits, such as speeding or driving while distracted by cell phones, etc., is another concern.

Summarize how actual performance compares to any relevant public or private industry standards?

There is no known industry standard to use for comparison.

What is an example of a department activity related to the measure?

Safety is the primary objective that is common to all areas of ODOT. The Highway Division has numerous safety programs, but all aim to maintain roads and build projects on state routes to improve safety. The Transportation Safety Division exists to improve all facets of transportation safety. The Division of Motor Vehicle Services licenses and monitors driver behavior to encourage safety. Motor Carrier Division manages programs focused at safe operation of commercial vehicles.

What needs to be done as a result of your analysis?

ODOT should reevaluate the target for this performance measure and reassess budgeted amounts for signing, striping and lighting to better respond to the concerns of transportation system users. Public observation of added safety features, such as median cable barriers, more visible striping and rumble strips, may increase public perceptions of safety.

Transportation safety will continue to be a priority throughout ODOT programs. Staff will continue current activities while seeking to respond to concerns expressed in public surveys.

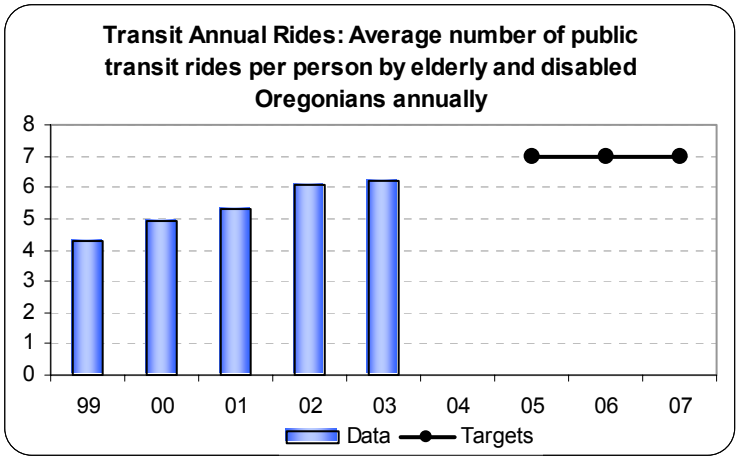
730-10: Transit Annual Rides

Description: Average number of public transit rides per person by elderly and disabled Oregonians annually.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target								7.0	7.0	7.0
Data	4.8	4.3	4.9	5.3	6.1	6.2				

Data Source: Public Transit Division, ODOT

Key Performance Measure Analysis



To what goal is this performance measure linked?

ODOT Goal 2: Move People and Goods Efficiently

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

ODOT has been charged to provide transportation alternatives for seniors and people with disabilities so that they will have access to the services needed to participate in community life. This performance measure reflects the annual average of special transportation rides available per senior or disabled person. This is determined by the number of annual trips reported by providers of special transportation to the Public Transit Division Program divided by the estimate of number of seniors and people with disabilities in Oregon.

The goal was set as a means to measure success toward preserving alternative travel access levels and perhaps improving them for seniors and people with disabilities. Average rides available diminished through the 90's as the senior populations rose and resources for the transportation was static. In 1992 rides were at an average of seven per year, dropping to a low of about four in 1999.

What does the performance measure demonstrate about the goal?

What are the performance targets for 2000-2005? The five year goal is to restore the average number of special transportation rides available per individual (measured by the population of seniors and people with disabilities) to at least the prior level of service of seven rides available for a person each year. The trend shows the strategy is working and rides per person are gradually restoring that level of service.

What do the data reveal?

Data indicate that additional investment and emphasis on coordination of resources has been effective toward the goal of restoring at least average 7 rides per year for each senior or disabled person, which was the level of service available in the early 1990's. The number of rides has increased from four to over six trips available on average per person.

Data indicate that additional funds and coordination activities as strategies to move toward this goal are successful.

Data indicate that a continued effort to invest and improve is still required to restore and maintain the special transportation system of services.

What is an example of a department activity related to the measure?

The Department will continue the current emphasis on the special transportation program.

The Department will use this measure to analyze the effects of reduction in state budget for social service programs. Trip trends will be reviewed to determine to see if 01-03 state budget issues caused trip reductions or increases.

What needs to be done as a result of your analysis?

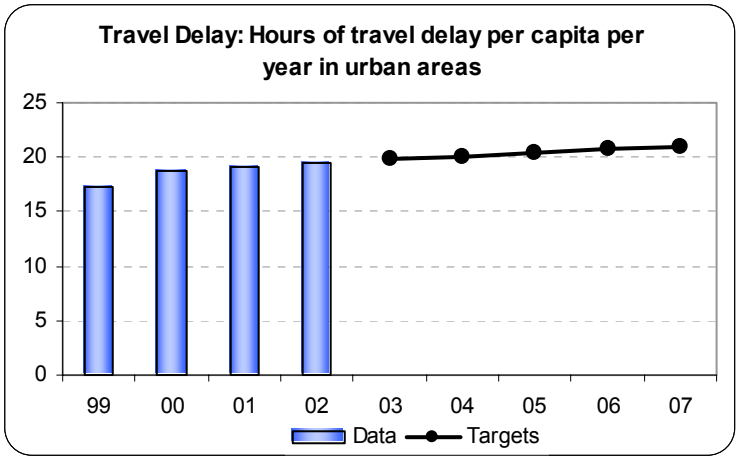
This measure helps the Public Transit Division to determine if program strategies to invest in transit providers are working. Comparing the result with other measures gives valuable information to set investment priorities.

730-11: Travel Delay

Description: Hours of travel delay per capita per year in urban areas.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target						19.8	20.1	20.4	20.7	21.0
Data		17.2	18.8	19.1	19.4					

Data Source: Texas Transportation Institute, 2004 Urban Mobility Report



Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Goal 2: Move People and Goods Efficiently

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Traffic congestion has risen over the last 30 years because expansion of road capacity has not kept pace with the growth of travel. The mobility that Oregonians have enjoyed in recent decades has been a result of past high capital investment rates. Congestion has been rising because the excess capacity created by those investments is being used up and not replaced. Growth of delay has been eased by the additions to the highway system that have been made. Traffic management efforts in the Portland metropolitan area (e.g. freeway monitoring, incident management, ramp metering) have also helped to limit the effect of growing travel demand on traveler delay. The growth of public transportation service and usage has contributed significantly as well.

How does the performance measure demonstrate agency progress toward the goal?

Congestion delay is strongly associated with population size. As cities become more populous they become more congested. The rate of growth of delay with respect to population growth has been declining over time, however. Some of this is due to decline in the growth of per capita VMT. High rates of per capita VMT growth occurred as Oregon pulled out of the deep recession in the early 1980s. In addition, several of the social and economic trends that fueled rapid growth of VMT are tapering off. This trend, however, is also influenced by programs of ODOT and its transportation partners. Additional improvements will be needed, if the benchmark is to be achieved 20 years into the future. If delay per person continues to grow with respect to population at the rates experienced since 1995 and if population grows as projected by the Office of

Economic Analysis, future per capita delay could exceed 27 hours annually. This would be similar to the delay experienced in the Seattle area.

Compare actual performance to target and explain any variance.

The estimates are still below the target level.

Summarize how actual performance compares to any relevant public or private industry standards.

According to the Texas Transportation Institute's 2004 Urban Mobility Report, per capita delay in the Portland, Salem and Eugene urbanized areas is about average for urban areas of their sizes.

What is an example of a department activity related to the measure?

Ramp metering, signal synchronization, incident response vehicles, variable message signs, and capacity enhancing projects are examples of department activity related to this measure.

What needs to be done as a result of this analysis?

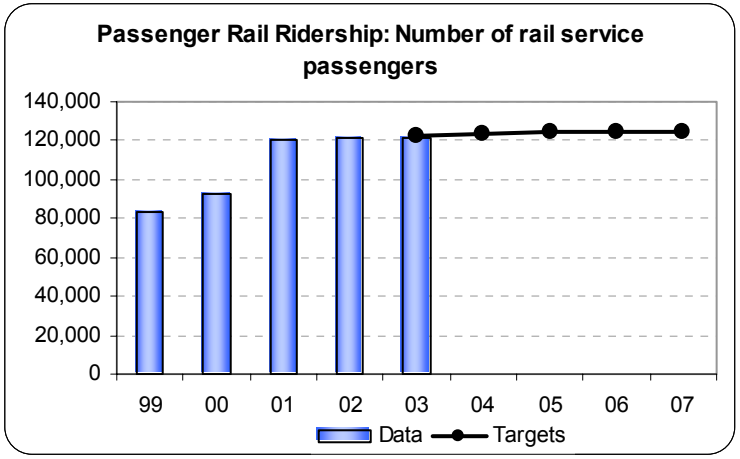
Department activities designed to reduce delay should be continued and new approaches developed.

730-12: Passenger Rail Ridership

Description: Number of state-supported rail service passengers.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target						122,494	123,718	124,955	124,955	124,955
Data	77,496	83,164	92,362	120,290	121,281	121,481				

Data Source: Rail Division, ODOT, Amtrak



Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Oregon Benchmark #70: Promoting Alternatives to One-Person Commuting and #71: Reducing Vehicle Miles Traveled

ODOT Goal #2: Move People and Goods Efficiently

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Passenger rail ridership is closely linked to the benchmarks and ODOT's goal. Passenger rail transportation provides an alternative to one-person commuting and results in reducing vehicle miles traveled. The state of Oregon supports Amtrak Cascades trains and Thruway buses.

How does the performance measure demonstrate agency progress toward the goal?

Passenger rail ridership is increasing.

Compare actual performance to target and explain any variance.

The ridership projections are based on historical increases on state-supported Cascades trains and Thruway buses. In general, ridership increases result from reductions in travel time, increased frequencies and improvements in reliability. Each of these conditions is largely dependent upon sufficient capital investment.

Summarize how actual performance compares to any relevant public or private industry standards.

None have been identified.

What is an example of a department activity related to the measure?

The department aggressively markets passenger rail. Grass roots activities and low-profile marketing that includes speaking to civic organizations, print and radio advertising, working with tourism professionals and developing incentive programs to induce traffic are department activities designed to improve passenger rail ridership.

What needs to be done as a result of this analysis?

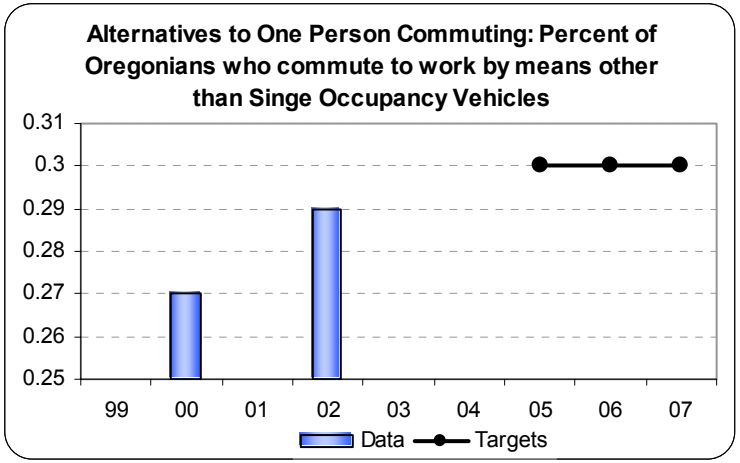
- Market passenger rail more aggressively
- Improve on-time performance of passenger rail
- Increase the frequency and range of service
- Increase the speed of passenger rail

730-13: Alternatives to One-Person Commuting

Description: Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicles.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target								30%	30%	30%
Data	29%		27%		29%					

Data Source: Oregon Population Survey, Oregon Progress Board



Key Performance Measure Analysis

To what goal is this measure linked?

Oregon Benchmark #68: Reducing Travel Delay and #70: Promoting Alternatives to One-Person Commuting

ODOT Goal #2: Move People and Goods Efficiently

What does the measure demonstrate about the goal?

This measures the success of programs dedicated to offering alternatives to one-person commuting. In turn, use of commuting alternatives contributes to the reduction of congestion.

What do the data reveal?

The proportion of Oregonians commuting during peak hours by means other than Single Occupancy Vehicles is essentially at target level. However, it may not go much higher in the future. Efforts to reduce SOV commuting must recognize that many people combine commute and household trips to help balance the time demands of work, home, children and travel. Efforts to help people cope with congestion include help balancing work and home responsibilities (e.g. flexible work hours, schedules and telecommuting options), reducing the transportation burden required for managing a household, and managing consumption.

What is an example of a department activity related to the measure?

Examples of ODOT programs include ODOT's Transportation Demand Management program. This program assists communities with the development of services and facilities for alternative transportation methods. Methods of accomplishing this goal include rideshare programs, park and ride lots, telecommuting programs, and incentive programs to encourage the use of alternatives to driving alone.

What needs to be done as a result of your analysis?

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

730-14: Vehicle Miles Traveled (VMT) Per Capita

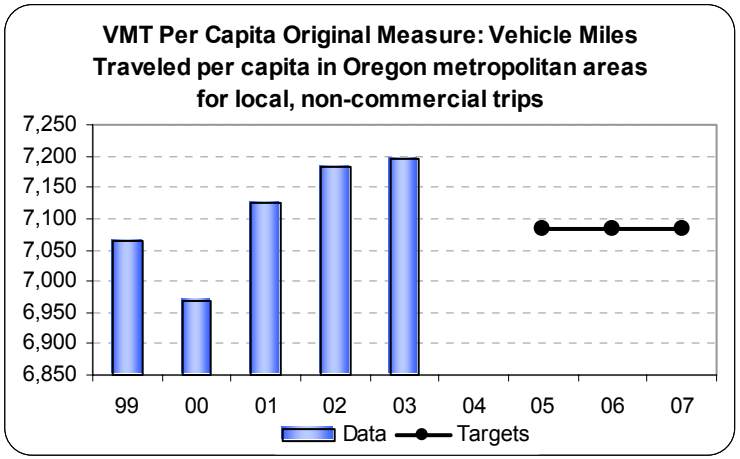
Description: Vehicle Miles Traveled (VMT) per capita in Oregon metropolitan areas for local, non-commercial trips.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Original Target								7,083	7,083	7,083
Original Data		7,063	6,969	7,125	7,184	7,195				
Proposed Target								6,900	6,900	6,900
Proposed Data		6,830	6,750	6,660	6,650	6,670				

Data Source: ODOT Transportation Development Division

Key Performance Measure Analysis

This benchmark covers metropolitan planning organizations (MPOs) in Oregon. Commercial traffic, truck traffic, and through traffic on state and locally owned roads is excluded. New data are available now to produce more accurate estimates used to calculate this measure. Thus, the original estimates are provided above along with newly revised estimates of per capita VMT for MPOs areas in Oregon. Oregon MPOs include Portland, Salem-Keizer, Eugene-Springfield, and Medford for years 1998 to 2001. Corvallis was added in 2002 and Bend in 2003.



To what goal is this performance measure linked?

Goal 2: Move People and Goods Efficiently

What do benchmark data say about Oregon relative to the goal?

Has the relationship between population growth and miles of travel remaining steady? Yes, it has. Is there a disproportionate change in travel relative to the change in population? No, there is not. The relationship between population growth and miles of travel appears to be steady in Oregon. Changes from year to year reflect economic activity more than anything. The goal of moving people efficiently is being met and staying within the boundary of the target. The target represents a limit to acceptable per capita VMT, which is not likely to be surpassed other than during times of strong economic activity.

What is the impact of your agency?

ODOT's role is to provide transportation infrastructure to support economic activity.

How does the performance measure demonstrate agency progress toward the goal?

Remaining within the target area for this measure demonstrates efficient movement of people. ODOT provides alternative to passenger vehicle use within MPOs through transportation demand management activities, such as providing park-and-ride facilities.

Compare actual performance to target and explain any variance.

Year to year variation in this measure reflects changes in the Oregon economy more than any other factor. The chart illustrates this pattern. In 1999 the Oregon economy was fairly robust, but began declining in subsequent years. As economic activity declines, VMT declines, population growth slows and per capita VMT declines as well. The variance demonstrated fluctuations in economic conditions. In times of a strong economy the highway system is expected to operate closer to the target amount but the goal is to remain within the target.

Summarize how actual performance compares to any relevant public or private industry standards.

Not applicable.

What is an example of a department activity related to the measure?

Construction projects expanding highway capacity and transportation demand management programs promoting alternative modes of travel are two examples of department activity associated with changes in roadway use. However, this measure strongly relates to MPOs policy and planning programs as well.

What needs to be done as a result of this analysis?

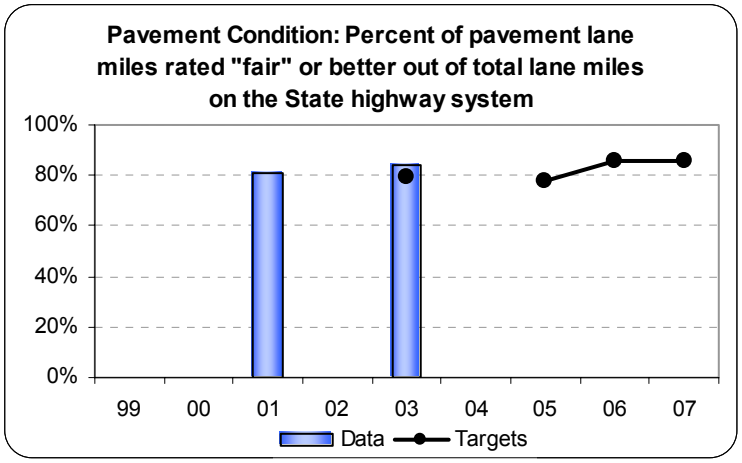
Changes in per capita VMT must be considered within the context of other measures and economic conditions. Thus, nothing in particular needs be done as a result of this analysis.

730-15: Pavement Condition

Description: Percent of pavement centerline miles rated "fair" or better out of total centerline miles on the state highway system.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target						79%		78%	86%	86%
Data				81%		84%				

Data Source: Data Source: Pavement Services Unit, Highway Division, ODOT



Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Oregon Benchmark #72: Improving Road Condition

ODOT Goal #2: Move People and Goods Efficiently

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

ODOT is directly responsible for Oregon Benchmark #72a, the percent of state roads in "fair" or better condition. The 2003 Benchmark Performance Report suggests that ODOT is making progress on pavement condition, but that road condition has improved due to short-term surface repair.

How does the performance measure demonstrate agency progress toward the goal?

Maintaining road surfaces in good condition, rather than allowing major deterioration that requires expensive rebuilding, reduces the long-term costs of the highway system. The goal of the ODOT pavement preservation program is to keep highways in the best condition at the lowest lifecycle cost by taking preventative measures to add useful life to a road before the pavement reaches poor condition. The most cost-effective approach is to resurface highways while they are still in a "fair" or better condition which requires only relatively thin paving. The 1999 Oregon Highway Plan established a goal of having 90 percent of state highway pavements in "fair" or better condition to sustain the most cost-effective pavement program.

Compare actual performance to target and explain any variance.

While the long term goal is to achieve 90 percent of the state highway pavements in "fair" or better condition, intermediate pavement condition targets are determined based on available funding levels. Pavement preservation allocations in the Statewide Transportation Improvement Program (STIP) have not been sufficient to improve pavement conditions. When the 2003 and 2005 targets were set, the expectation was that pavement conditions would decline due to limited funding. However, changes to the statewide pavement preservation strategy, such as shifting certain lower traffic volume highways to maintenance-only treatments, and additional revenues allocated to preservation under Oregon Transportation Investment Acts (OTIA) I and II have resulted in improving pavement conditions. For example, in the 2002 and 2003 construction seasons, approximately 1,695 miles were treated, which is 50 percent more than what is required to hold the pavement conditions constant. As a result, pavement conditions improved 3 percent during this same period.

Summarize how actual performance compares to any relevant public or private industry standards.

Although no uniform system exists for classifying pavement condition of all highways nationwide, a November 2003 review compared Oregon pavement condition to the surrounding states of California, Idaho, Washington, and Nevada, which have similar classification systems. The review showed that Oregon's Interstate and National Highway System (NHS) pavements (with "fair" or better ratings of 92% and 88% respectively) are in better condition than the average of the surrounding States (88% and 86% respectively), while Oregon's non-NHS highways are in worse condition (77% vs. 83%).

What is an example of a department activity related to the measure?

The Statewide Transportation Improvement Program (STIP) includes a preservation component to provide for improvements to extend the service life of existing facilities, and rehabilitative work on roadways. Preservation projects add useful life to the road without increasing capacity and include Interstate Maintenance (preservation projects on the interstate) and "Pave Mainly" resurfacing and reconstruction projects on non-interstate highways (non-pavement items kept to under 6% of project costs). Oregon Transportation Commission (OTC) direction regarding pavement conditions continues to focus on high volume roads of statewide significance, maximizing pavement conditions on the most critical routes while providing a useable condition on lower volume roads of regional and district significance. This means that regional and district level highways with less than 2,500 vehicles per day will receive a thin "maintenance only" treatment, with the goal of maintaining their current "fair" or better condition rating. In addition, construction projects funded under the Oregon Transportation Investment Acts (OTIA) I, II, and III will provide incremental improvements to pavement conditions on various portions of the highway network over the next several years.

What needs to be done as a result of this analysis?

The long-term view of pavement condition and investment decisions is critical to minimizing the ongoing cost of maintaining the highway system. The 1999 Oregon Highway Plan established a long-term goal of having 90 percent of state highway

pavements in "fair" or better condition to maximize cost-effectiveness of preservation funds. Although pavement conditions have improved in recent years, increases in funding are required to achieve the 90 percent "fair" or better goal. The 2006 and 2007 targets have been set at an "ambitious yet realistic" level of 86 percent "fair" or better, which is 2 percent higher than the 2003 measurement. These targets reflect a reasonable progress towards the long term goal, yet achieving these targets will require increases in preservation funding. The Statewide Pavements Committee, which oversees the Pavement Preservation Program, will continue to refine the preservation strategy to make the best use of available funds. Some of the issues are:

- Variations between the urban and rural parts of the system as well as the variation across region boundaries
- Strategies that focuses preservation dollars primarily on optimizing the life of the pavement
- Ways to keep the pavement inventory in the best possible shape at a given level of investment

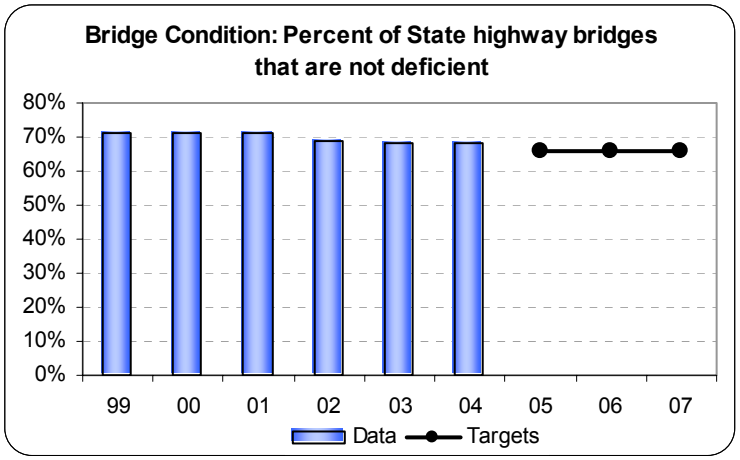
730-16: Bridge Condition

Description: Percent of state highway bridges that are not deficient.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target								66%	66%	66%
Data	78%	71%	71%	71%	69%	68%	68%			

Data Source: Bridge Engineering, Highway Division, ODOT

Key Performance Measure Analysis



To what goal(s) is this performance measure linked?

ODOT Goal #2: Move People and Goods Efficiently

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Bridge sufficiency, or bridges that are not deficient, is based on federal standards that address both the structural condition and the functionality of a bridge. Effective management of the Bridge Program, bridge maintenance and highway improvement projects have a direct impact on the sufficiency of all bridges in the highway system. There is not currently a benchmark directly related to bridge condition. The current benchmark addressing the condition of the transportation infrastructure is focused on the condition of the pavement. Due to the recognized need to include the condition of bridges, ODOT has been asked by the Oregon Progress Board to develop a proposal, in cooperation with counties and cities, for a benchmark to fill this gap.

How does the performance measure demonstrate agency progress toward the goal?

An annual look at the percentage of state highway bridges that are "not deficient" shows a declining trend. In this instance, the goal is to remain at or above 66% of Oregon state-owned bridge that are not deficient. The 68% of state-owned bridges that are "not deficient" in 2003 and 2004 remain above this target. It is projected that 2005 will see 67% reported, remaining above the target. The demands on Oregon's bridges have occurred for a number of reasons. Primary among them is the fact that the miles traveled by vehicles on Oregon state highways has multiplied by five times during the last 50 years, from just over four billion in 1952 to just under 21 billion in 2002. Much more than half of the 2,600+ state-owned bridges are rapidly approaching or have exceeded 50 years of age (this is the typical design life of bridges built at that time). An aging

infrastructure is simply showing its age. Changes to the database in 1998 allowed for closer scrutiny and improved accuracy of reporting beginning in 1999. Again, bridge deficiencies take into account both structural and functional factors.

Compare actual performance to target and explain any variance.

Historically, targets have been set based on available funds. The current target shown for 2005 factors in anticipated declining conditions given an aging infrastructure and greatly increased traffic volumes. The 68% reported for 2004 remains above the target of 66%.

Summarize how actual performance compares to any relevant public or private industry standards.

The national average for state-owned bridges is 78% that are "not deficient." This percentage is based on a report by "Better Roads" that applies the same standards across all states. The Oregon rate of 68% state-owned bridges that are "not deficient" falls below this national average.

What is an example of a department activity related to the measure?

ODOT uses an Inspection Program, a Load Rating Program and the Bridge Management System to monitor the condition of state highway bridges and county or city bridges. Data from this system is routinely reviewed and analyzed to determine where needs are most urgent, based on deteriorating condition, volume and mix of traffic, numerous other information points and local input. ODOT designates funds to repair or replace bridges based upon availability, but supply does not meet demand. The department is flexible in its approach to allow projects to be advanced should condition decline faster than expected or local needs suddenly escalate.

What needs to be done as a result of your analysis?

Although the state invests significant new money in repairing and replacing bridges, this resource is focused primarily on major freight corridors. Significant portions of the highway system have needs that have not been addressed. At every opportunity, additional resources should be identified to respond to the increasing demands on Oregon's transportation system and it's bridges. ODOT should continue to manage and maintain state highway system bridges to maximize their design life. ODOT should also continue inspection programs to enable needs to be prioritized and continue to strive to address local issues affected by deficient bridges.

ODOT is implementing the Oregon Transportation Investment Act (OTIA) III, passed during the 2003 legislative session. This act directed significant bond funds toward bridge repair and replacement needs in major transportation corridors during the next ten years. ODOT will continue to apply available funds from OTIA I and II and the Statewide Transportation Improvement Program to replace bridges in other transportation corridors.

OTIA III will replace bridges at a rate greater than any other time since construction of the interstate and will improve the condition of the transportation infrastructure. However, it still does not keep pace with the anticipated rate of deterioration

given the low level of investment over the past 30 years. The 25-year bond payback period further constrains future funding capacity to repair and replace bridges at the rate they are likely to decline.

ODOT should also continue to develop a proposal for a benchmark for bridge condition. The draft concept focuses on actual structural condition only in order to align with the existing Pavement Condition Benchmark. A percent of bridges in fair or better condition would be based on the lowest reported condition for each of three major portions of a bridge. These are the deck (which is what you drive on), the substructure (which is the foundation) and the superstructure (which is everything in between). Continued work with this draft benchmark could help frame repair/replacement cost projections to better analyze funding amounts and any gaps in the future.

730-17: Construction Job Impact

Current Measure Description: Number of jobs sustained as a result of annual construction expenditures.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Original Target							7,826*	7,783*	9,228	10,064
Original Data	6,541	6,414	5,538	5,395	5,468	5,350	7,248			

Data Source: Highway Division, ODOT
*Note: End of Session budget adjustments related to OTIA III were not incorporated in the targets.

Proposed Measure Description: Number of jobs sustained as a result of annual construction project expenditures.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Proposed Target								12,500	14,500	15,100
Proposed Data						7,500	8,700			

Data Source: Highway Division, ODOT

Key Performance Measure Analysis

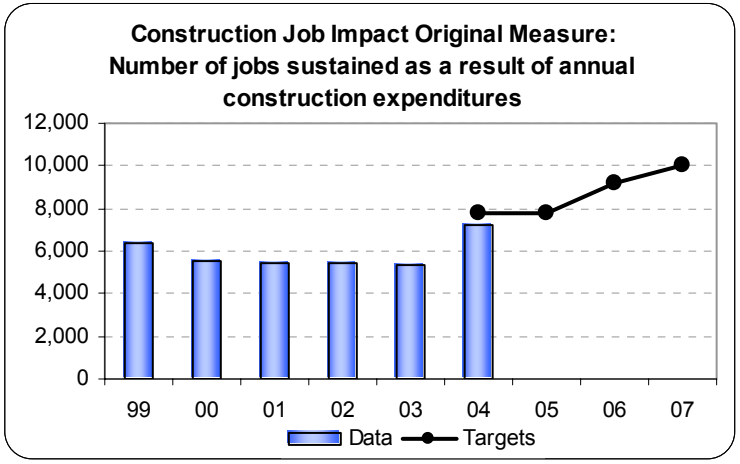
To what goal(s) is this measure linked?

Oregon Benchmark #1: Promoting Rural Jobs and #4: Net Job Growth

ODOT Goal #3: Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

The impact of transportation is statewide and impacts the number of jobs in rural areas and across the state.



What does the performance measure demonstrate about the goal?

The measure tracks the impact of construction expenditures on jobs and the economy.

Compare actual performance to target and explain any variance.

Major increases in funding for highway projects approved in the Oregon Transportation Investment Acts (OTIA I, II and III) target the intended result of stimulating the economy by increasing the number of construction jobs.

Declines in the number of jobs sustained annually from 1998 to 2003 are a consequence of lower dollar volumes of highway construction projects contracted, when adjusted for inflation. The effects of inflation reduce the number of private sector jobs that are sustained per $1 million of annual construction expenditures from 20.5 in 1998 to 17.7 in 2005.

Summarize how actual performance compares to any relevant public or private industry standards.

None have been identified.

What is an example of a department activity related to the measure?

Fixing cracked bridges along the major travel corridors with $2.5 billion in funding from OTIA III over 10 years is responsible for a large portion of the projected growth in construction jobs.

What needs to be done as a result of your analysis?

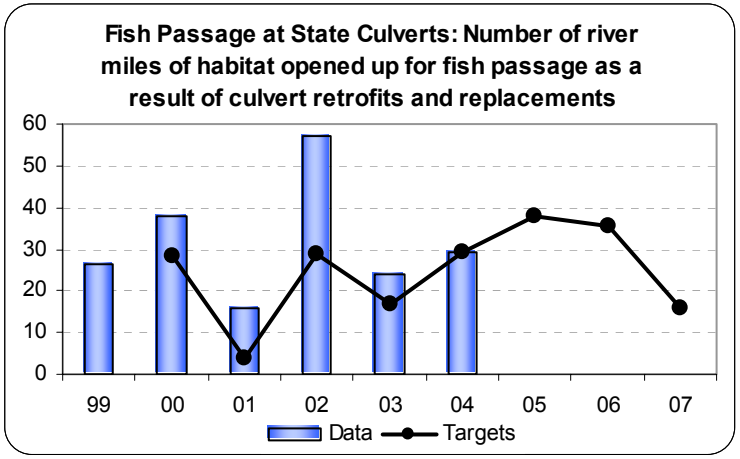
The department must ensure that highway projects are designed and constructed on time. Delays in contracting projects would postpone the impacts on jobs and the economy. ODOT proposes to update the methodology used to calculate the number of projected job impacts in the 2005-07 biennium to include preliminary engineering, Right-of-Way acquisitions, and local program expenditures. Among a number of actions planned by ODOT to ensure projects are contracted on time are two major changes. The department has reorganized the Highway Division and decentralized responsibility for delivering projects, and contracted with a private management firm beginning in 2004 to complete the OTIA III bridge projects.

730-18: Fish Passage at State Culverts

Description: Number of river miles of habitat opened up for fish passage as a result of culvert retrofits and replacements.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target			28.3	4.0	28.9	17	29.5	38.0	35.5	15.7
Actual	139.0	26.5	37.7	15.7	56.9	24.2	29.5			

Data Source: Highway Division, ODOT



Key Performance Measure Analysis

To what goal(s) is this performance measure linked?

Oregon Benchmark #85: Promote Salmon Recovery

ODOT Goal #3: Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

ODOT worked with the Oregon Department of Fish and Wildlife (ODFW) to develop a list of culverts and crossings that need attention to make passable for fish. This gave ODOT a clear objective to achieve or work towards. The current list has 745 sites that need to be addressed. ODOT is making great progress toward this by fixing 79 sites from 1997 to 2004. This is far more than the original agreement with ODFW of fixing a minimum of 3 sites per year. The impact to ODOT has been man hours spent on these projects and a change of focus in design and construction methods.

How does the performance measure demonstrate agency progress toward the goal?

Culverts that prevent fish passage may be replaced with larger culverts that match the stream width. Some culverts may be replaced with a bridge. These activities would be done with construction contracts in the STIP program. Culverts may be retrofitted with fish passage devices where possible and this work can be done with the STIP program or ODOT maintenance forces. Hydraulic designs need to be developed with fish passage in mind. Environmental reports need to be compiled for biological assessments (applications). Resource agencies need to write a biological opinion (permit) for each project.

Compare actual performance to target and explain any variance.

Comparing the actual with target can vary due to scheduling issues, funding constrains, and unplanned work completed. Targets are good for focus purposes, but due to the nature of these types of projects delays can happen. This can be due to the coordination with the number of agencies involved in projects associated with water. These projects require coordinating a large amount of planning, coordination, labor, construction, permitting (policy), and funding. A break in any one of these areas can hamper the progress of a project.

Summarize how actual performance compares to any relevant public or private industry standards.

Oregon, Washington, and Alaska are three of the leading DOT's to aggressively work on fish passage problems. All three have used slightly different approaches to the problem. ODOT went right to the problem and started repairing crossing problems. Incidentally, many of the Oregon counties and cities have followed suit and done the same. ODOT works closely with counties, cities, local water shed groups, and landowners to get the work done and get the most out of the sites repaired. The aggressiveness of ODOT has kept ODOT out of litigation trouble due to ODOT's good effort and best intentions.

What is an example of a department activity related to the measure?

ODOT dedicates $3 million annually to fish passage repairs and construction and a focus on how the culverts and bridges are designed. Rather than design for hydraulic performance only, designers now design fish friendly crossings that still meet the hydraulic needs. The new ODOT Hydraulic Manual now directly addresses fish and aquatic needs.

How are some of the ways that the department has changed its activities? Culverts that prevent fish passage may be replaced with larger culverts or bridges that match the stream width and characteristics. Where possible, culverts are retrofitted with fish passage devices and stream channels are rebuilt or rehabilitated to give better living and spawning habitat for fish and aquatic life. These activities are completed with construction contracts (STIP Program) and by use of ODOT maintenance forces. ODOT Environmental reports need to be compiled and written for biological assessments (applications) and resource agencies need to write a biological opinion (permit) for each project.

What needs to be done as a result of your analysis?

The department will continue to meet ODOT's minimum annual commitment to the ODFW of three culverts. In the early development of the fish passage program two different ODOT offices managed pieces of the program. Now the program resides in one office and reporting is more accurate. ODOT is working with ODFW's Fish Passage Task Force in rulemaking to satisfy requirements from the 2001 Legislature contained in HB 3002 calling for fish passage at all barriers. ODOT is looking for additional funds from outside sources since the budget has been flat-lined since its inception. ODOT is looking at a programmatic biological opinion instead of writing individual biological opinions to save time and funds. ODOT has held workshops with the resource agencies to build consensus.

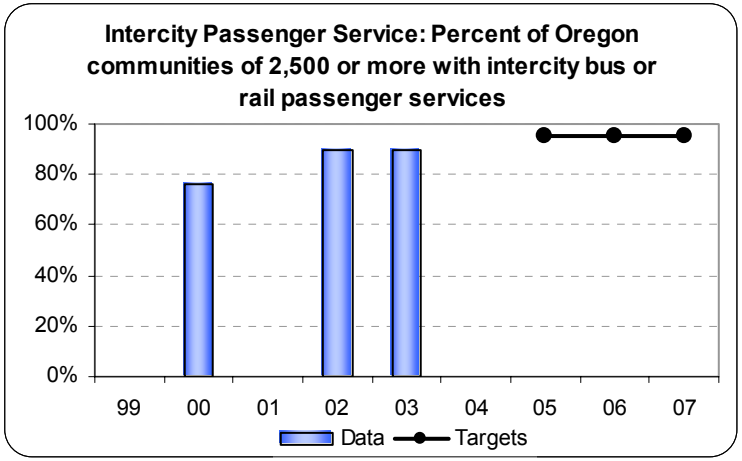
730-19: Intercity Passenger Service

Description: Percent of Oregon communities of 2,500 or more with intercity bus or rail passenger service.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target								95%	95%	95%
Data	66%		76%		90%	90%				

Data Source: Public Transit Division, ODOT

Key Performance Measure Analysis



To what goal is this performance measure linked?

ODOT Goal 3: Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon

What does the performance measure demonstrate about the goal?

What are the performance targets for 2000-2005?

The goal is to have 95% of all communities of 2500 population or more connected with reasonably scheduled, ADA accessible, bus service to the next regional service market and a ADA accessible connection to statewide and regional intercity transportation service. This goal helps to meet Oregon rural communities' needs for a travel alternative for intercity and service access.

What do the data reveal?

The program increased the accessible intercity service by one additional community in 2003 but the number of communities of 2500 or above also increased by one. Performance remains the same. The improvement in number of communities served had no statistically significant impact on the goal.

The performance of the program is high; the majority of rural communities of 2500 population have reasonable intercity access to the next regional center and to a main connection with Amtrak or a major interstate bus service.

What is an example of a department activity related to the measure?

The department will examine program activities and strategies for supporting intercity passenger services. At this time strategies are working. We then look at other measures that will also help determine cost effectiveness and coordination opportunities.

What needs to be done as a result of your analysis?

ODOT will continue implementation of subsidy for accessible intercity bus equipment and rural intercity startup routes that bring rural access. We will continue our emphasis on intercity bus provider's coordination with the Amtrak passenger rail connections and Greyhound bus ticketing services.

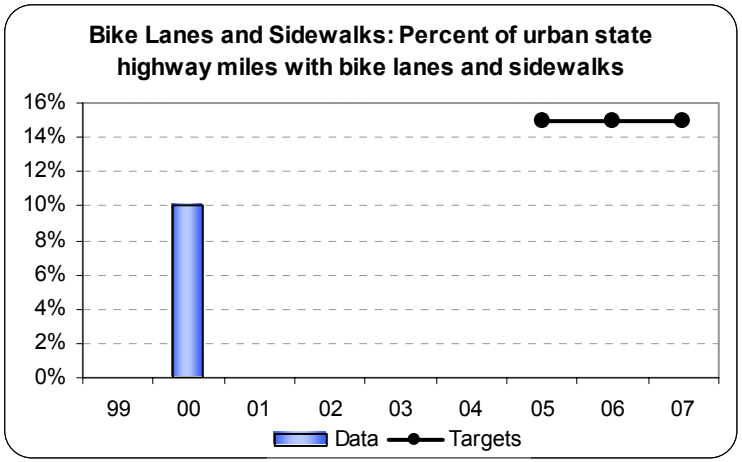
730-20: Bike Lanes and Sidewalks

Description of Current Measure: Percent of urban state highway miles with bike lanes and sidewalks.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target								15%	15%	15%
Data			10%							

Data Source: Bicycle/Pedestrian Program, ODOT

Key Performance Measure Analysis



To what goal(s) is this performance measure linked?

ODOT Goal #3: Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon.

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

While there are no specific benchmarks related to bike lanes and sidewalks, these have been a priority for Oregonians for over 30 years. Oregon Revised Statute (ORS) 366.112 established an advisory committee and ORS 366.514 requires a minimum percentage of the highway fund be used for bicycle and pedestrian facilities on state highways. ODOT oversees both of these activities.

How does the performance measure demonstrate agency progress toward the goal?

ODOT's Bicycle/Pedestrian Program staff determined in 2003 that the measure, Percent of Urban State Highway Miles with Bike Lanes and Sidewalks, and its goal are not adequately reflective of the efforts of the program. This measure is misleading because it includes all highways regardless of need and assumes all should have both bike lanes and sidewalks. A replacement performance measure was proposed and approved. This new measure, Percent of State Highway Bike Lane and Sidewalk Needs Reduced, will be a better indicator of progress made via this program as it focuses on reducing the identified needs for bike lanes and sidewalks.

Compare actual performance to target and explain any variance?

Both bike lanes and sidewalks exist on only 10 percent of the state highway miles, but this does not demonstrate how adequately needs have been addressed. It is necessary to assess the state highway system to better identify where bicycle or pedestrian facilities are needed. ODOT can then evaluate progress made in adding improvements against a defined set of needs. Data was incomplete at the time of this report, but the target will be a two-percent reduction of need per year.

Summarize how actual performance compares to any relevant public or private industry standards.

Unknown at this time.

What is an example of a department activity related to the measure?

ODOT's Bicycle/Pedestrian Program staff has continued their efforts to improve highway facilities where appropriate to facilitate safe use by bicyclists and/or pedestrians. Staff has used safety data, local information and knowledge about the state highway system to prioritize projects that add improvements.

What needs to be done as a result of your analysis?

ODOT should continue efforts to establish an inventory of needs for bicycle and pedestrian facilities on state highways. Preliminary data show an annual 2 percent reduction of needs against the annual required expenditure of 1 percent of the Highway Fund. An initial assessment for sidewalks was already completed, but should be reviewed. Bicycle facilities on urban highways will be the next assessment. Those will be the two primary data elements included for this measure in the future until a methodology can be implemented to assess need for bicycle facilities on rural highways and pedestrian crossings. ODOT will budget funds and resources to update and perform an inventory of state highways, which will determine which segments do not currently meet the needs of bicyclists and pedestrians. Program staff will continue to identify opportunities to add features to the highway to meet these needs.

730-21: Customer Satisfaction

Description: Percent of department customers who are satisfied with services.

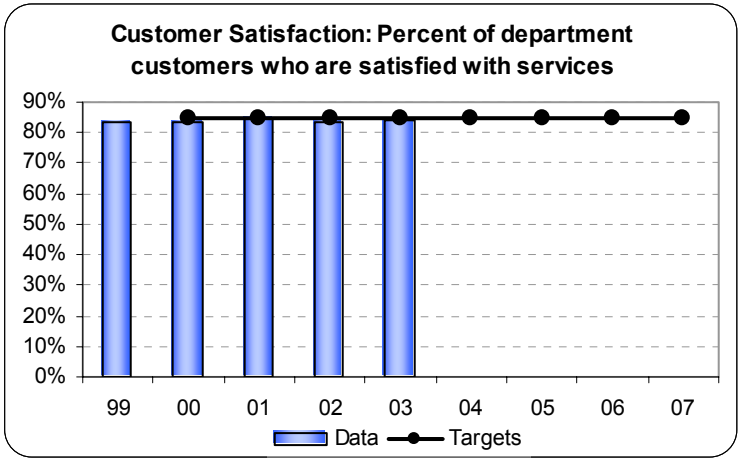
	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target			85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%	85.0%
Data	83.4%	83.7%	83.6%	84.6%	83.5%	84.1%				

Data Source: Customer satisfaction surveys, ODOT

Key Performance Measure Analysis

To what goal is this measure linked?

ODOT Goal #4: Provide Excellent Customer Services



What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Monthly surveys of customer satisfaction conducted by DMV demonstrate whether or not customers are satisfied with service delivery targets as well as the quality and competency of the service.

How does the performance measure demonstrate agency progress toward the goal?

DMV continues to achieve high levels of customer satisfaction.

Compare actual performance to target and explain any variance.

The target for 2004 was 85 percent customer satisfaction with DMV services. The actual performance was 84 percent. In general, customer satisfaction with DMV service remains high despite position reductions in field offices.

Summarize how actual performance compares to any relevant public or private industry standards.

None have been identified.

What is an example of a department activity related to the measure?

DMV's selection of services to be provided over the Internet was, in part, based on input from customers via the monthly surveys. Three of the services that DMV asked about that received favorable customer comments have been implemented

(practice the written driver license test, change an address, and vehicle registration renewal). A fourth service that is high on the list of future services is to offer an Internet option for ordering a driving record.

Other divisions of ODOT, such as the Motor Carrier Transportation Division in 1998, 2002, and 2004, administer surveys and track levels of customer satisfaction. However, customer satisfaction surveys and goals are needed for all divisions that serve external customers.

What needs to be done as a result of your analysis?

DMV will continue to monitor customer satisfaction levels closely and take corrective action as needed. Staffing levels in DMV field offices greatly influence customer satisfaction. The division will respond appropriately to customer complaints and work swiftly to resolve customer issues.

730-22: DMV Customer Services

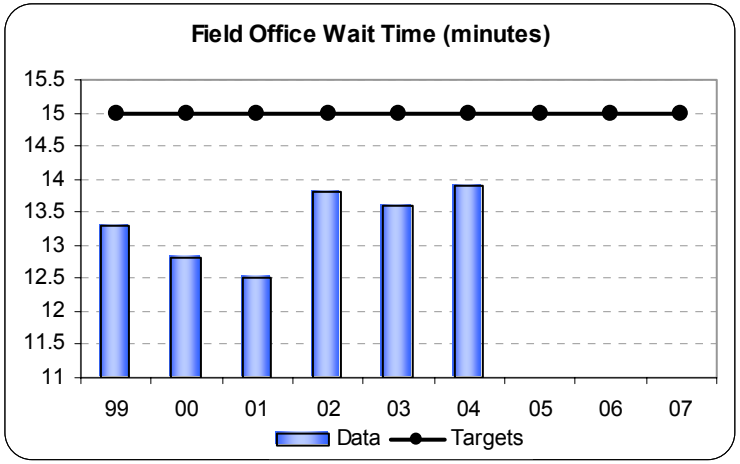
The DMV Customer Services measures are comprised of three separate measures (Field Office Wait Time, Phone Queue Time and Title Transaction Time).

730-22a: Field Office Wait Time

Description: Time (in minutes) customers wait to obtain service at a DMV Field Office. Actual wait time for service in a field office can vary significantly based on customer volumes.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target	20.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0	15.0
Data	14.5	13.3	12.8	12.5	13.8	13.6	13.9			

Data Source: Driver and Motor Vehicle Services Division, ODOT

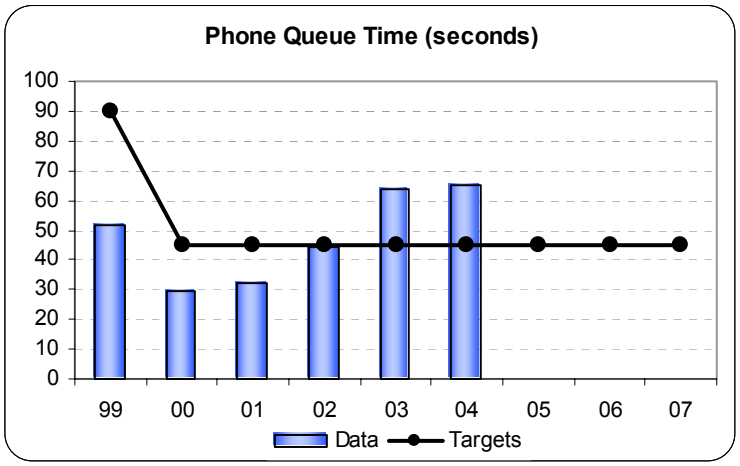


730-22b: Phone Queue Time

Description: Time (in seconds) customers wait to talk to a DMV Phone Agent. Actual wait time for an individual phone call may vary based on phone call volume.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target	90.0	90.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0	45.0
Data	71.8	52.0	29.2	32.3	44.0	64.0	64.8			

Data Source: Driver and Motor Vehicle Services Division, ODOT

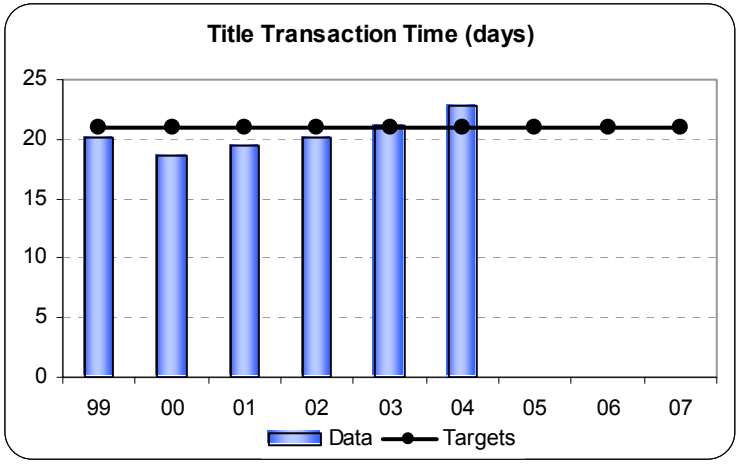


730-22c: Title Transaction Time

Description: Number of days DMV takes to process a vehicle title transaction.

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
Target	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0	21.0
Data	28.1	20.1	18.6	19.5	20.1	21.1	22.9			

Data Source: Driver and Motor Vehicle Services Division, ODOT



To what goal are these measures linked?

ODOT Goal #4: Provide Excellent Customer Services

What do benchmark (or other high-level outcome) data say about Oregon relative to the goal(s)? What is the impact of your agency?

Customers' views of DMV service quality are heavily influenced by wait times and turn-around times. Our customers expect a reasonable wait time for services delivered in field offices, by telephone or through the mail. Overall satisfaction with the processing of high volume transactions determines whether or not the division is providing excellent customer services.

How does the performance measure demonstrate agency progress toward the goal?

Overall, the measure demonstrates that DMV is providing excellent customer service.

Compare actual performance to target and explain any variance.

The 2004 goal for field office wait time is a statewide, yearlong 15 minute average. The actual performance was 13.9 minutes. The goal for telephone queue wait time is 45 seconds and actual performance was 64.8 seconds. The goal for vehicle title turnaround is 21 days and actual performance was 22.9 days. The variance in telephone queue wait time is due to staffing shortages. Steps have been taken to mitigate the shortage, as evidenced by the last quarter of FY04, which reported an average queue wait time of 42.7 seconds. The variance in vehicle title turnaround time is due to staffing and budget reductions going into and through the summer of 2004, the division's highest volume period for title transactions.

Summarize how actual performance compares to any relevant public or private industry standards.

None have been identified.

What is an example of a department activity related to the measure?

A common activity is using the results to make decisions regarding the shifting of resources from lower priority tasks to those directly affecting the performance measure.

What needs to be done as a result of your analysis?

DMV will closely monitor customer service goals and results and take corrective action as needed. The division is cross-training employees to increase flexibility in deploying resources to address workload fluctuations. DMV will continue to monitor resources in an effort to ensure adequate staffing for summer workload peaks to maintain year long average within service delivery targets.