Oregon Department of Transportation

# 2003 Annual Performance Report

**January 2004**

Available on the Internet at: www.odot.state.or.us/performance

Transportation Safety – Highways – Rail – Public Transit
Transportation Development – Driver and Motor Vehicle Services – Central Services – Motor Carrier Transportation

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# Introduction

The expectations for the Oregon Department of Transportation to track and report performance have increased. Like all state agencies, ODOT has an obligation to deliver programs effectively and to continually improve efficiencies and accountability. Governor Ted Kulongoski has made it clear that state government cannot afford to conduct business as usual and all agencies must focus on greater accountability and employ better tools to promote the achievement of performance objectives.

ODOT uses performance measures as a way for the agency to:

- Gauge progress in achieving agency goals and Oregon benchmarks
- Focus management on decisions that affect the achievement of goals
- Influence budget requests
- Manage human resource allocation
- Communicate with key stakeholders on measurements of ODOT's success

The department reports to the Legislature 22 measures submitted to and approved by the 2003 session as part of the budget request. These measures directly support department goals and the wide range of measures highlight 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**<br>▪ Traffic fatalities<br>▪ Traffic injuries<br>▪ Safe drivers<br>▪ Impaired driving-related traffic fatalities<br>▪ Use of safety belts<br>▪ Large truck accidents<br>▪ Rail crossing incidents<br>▪ Derailment incidents<br>▪ Satisfaction with transportation safety | **Goal 2: Move People and Goods Efficiently**<br>▪ Transit annual rides by elderly and disabled Oregonians<br>▪ Travel delay<br>▪ Passenger rail ridership<br>▪ Alternatives to one-person commuting<br>▪ Vehicle miles traveled per capita<br>▪ Pavement condition<br>▪ Bridge condition |
| **Goal 3: Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon**<br>▪ Construction job impact<br>▪ Fish passage at state culverts<br>▪ Intercity passenger service<br>▪ Bike lanes and sidewalks | **Goal 4: Provide Excellent Customer Services**<br>▪ Customer satisfaction<br>▪ DMV customer services<br>▫ DMV field office wait time<br>▫ DMV phone queue time<br>▫ DMV title transaction time |

# Performance Accomplishments

Some 2003 numbers and targets for 2005 are worth highlighting. The highlights include:

- **Pavement condition:** Pavement condition measured as the percent of roads that are "fair" or better has improved steadily from 77 percent in 1998 to 84 percent in 2003, and is expected to improve again in the near future. 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 and is the primary reason why the conditions increased to 84 percent in 2003. These additional miles treated are a result of increased funding due to the Oregon Transportation Acts (OTIA) I and II and more cost-effective treatments applied under the Low-Volume Road Program.
- **Customer satisfaction:** The percent of DMV customers who were satisfied with services increased slightly since 2002 to 84.1 percent. Although this is slightly lower than the agency's target of 85 percent, the number is laudable because recent budget reductions hampered service delivery. The department is continually improving on the number of services offered online. DMV offers online address change and notification of vehicle sale transactions and will soon offer online vehicle registration renewal to many Oregon customers. Motor Carrier has taken advantage of similar technology to offer Internet-based programs that bring a variety of permitting and registration services online. The ease of use that customers often associate with online services tends to promote greater customer satisfaction.
- **Job creation:** Major increases in funding for highway projects approved in the OTIA I, II and III target a key ODOT objective to stimulate the economy. In addition to improving road conditions, OTIA I and II were responsible for thousands of jobs during the past few years. And OTIA III is expected to nearly double the number of sustained construction jobs from 5,350 in 2003 to 10,687 in 2005.

It should be noted that not all 2003 statistics have been finalized. Some of the measures are compiled on a fiscal year calendar, while others are compiled on a calendar year basis. And because some of the measures rely on data compiled externally (for example, from the Federal Highway Administration, the Oregon Progress Board, the Texas Transportation Institute and contracted survey research firms), some 2003 numbers won't be finalized until spring 2004.

# 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, but ODOT has developed a measure of only one aspect at this time. The performance measure on Construction Job Impact shows that highway-related construction will sustain more than 10,000 private-sector jobs by 2005. Although this is significant, ODOT hopes to find other measures that quantify how the transportation system affects Oregon's economy.

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 OTIA III during the next 10 years represents a large portion of the growth in construction jobs. During 2005 alone, OTIA III is projected to invest more than $186 million in construction activities. Also, in 2005, OTIA I and II are projected to invest more than $82 million and the Statewide Transportation Improvement Program will invest more than $335 million. This is a total of more than $603 million in payments to construction companies in 2005, sustaining 10,687 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 |
| #58: Independent Seniors | Transit Annual Rides |
| #59: Disabled Employment | Transit Annual Rides |
| #45: Premature Death | Fatalities<br>Injuries<br>Safe Drivers<br>Impaired Driving<br>Use of Safety Belts<br>Large Truck Accidents<br>Rail Crossing Incidents |
| #68: Travel Delay | Travel Delay<br>Alternatives to One-Person Commuting |
| #70: Alternatives to One-Person Commuting | Passenger Rail Ridership<br>Alternatives to One-Person Commuting |
| #71: Vehicle Miles Traveled | Passenger Rail Ridership<br>Vehicle Miles Traveled |
| #72: Road Condition | Pavement Condition |
| #75: Air Quality | Travel Delay |
| #85: Salmon Recovery | Fish Passage at State Culverts |

## 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 is hoped to 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.

Efforts are underway to include defined performance outcomes in contracts and there 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 is realigning 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.

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 that must be dealt with 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.

# Section I: Managing for Results

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## Staff and Stakeholder Involvement

***How were staff and stakeholders involved in the development of the agency's performance measures?***

ODOT has a history of almost 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://www.econ.state.or.us/opb/2003report/2003bpr.htm). 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.

# Performance Management

***How are performance measures used for management of the agency?***

Performance measures are updated on a quarterly basis and presented for discussion at the department's Executive Team "Quarterly Business Review" meetings. 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 new 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. ODOT's director is required to provide performance updates quarterly to the director of State Government Operations and annually to the governor. The performance expectations with the governor will be tied 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 usage, impaired driving, large truck accidents, and rail crossing and derailment incidents. Also monitored are the percentage 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 the 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 to shift resources on a day-to-day basis, depending on measurements.

# Training

***What training has staff had in the use of performance measures during the year?***

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 Oregon plan as a model document for setting performance measurement standards in highway safety.

# Communication of Performance Results

***How does the agency communicate performance results and for what purpose?***

Program-level performance information has several uses. There has been an ongoing 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.

A yet-to-be-determined set of these measures will be part of a performance agreement between the ODOT director and Governor Kulongoski. This agreement requires quarterly updates on performance.

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 delivery.

This 2003 Annual Performance Report is available to the public on ODOT's Internet site at www.odot.state.or.us/performance.

# Changes

***What important changes have been made in the last year?***

Recent legislative action requires fundamental changes in ODOT and the most important focus is the near future. This has come about via the recent legislative session and was based on the need for significant improvements to the transportation infrastructure.

At the same time that problems came to light regarding state highway bridges, Oregon's economy was sputtering. The first step to begin to solve both issues was the passage of OTIA III, which will invest $2.5 billion during the next 10 years to improve Oregon's bridges, highways, roads and streets and will provide thousands of family-wage jobs. As noted elsewhere in this report, the planning for this large increase in projects has greatly impacted ODOT operations and affects how the agency is organized to plan, manage and monitor the projects.

The Motor Carrier Division has recently implemented a number of improved processes. The Green Light weigh station preclearance program increases the capacity of weigh stations when it weighs transponder-equipped trucks in-motion as they approach a weigh station. As a result, a higher percentage of trucks stopping at the station are overweight and subject to a citation. In January 2003, the Motor Carrier Division unveiled the first of its Trucking Online Internet-based programs that bring permit processing, road-use tax reporting, and other services as close as the nearest computer.

In 2003, the Motor Carrier Division changed the role of its enforcement officers to place the greatest importance on inspections done at the roadside after probable cause stops that are often related to truck driver behavior. These inspections help reduce truck accidents because most truck-at-fault accidents are caused by dangerous driving.

ODOT continues to find technological solutions that allow the agency to meet performance goals. For instance, DMV has installed ATMs in most major field offices to facilitate transactions until the division can accept debit and/or credit cards. In addition, DMV increased the availability of information on the Internet on how to do business with DMV, added more fillable forms and provided online transactions such as address change and vehicle seller notice. To promote better customer services, DMV also increased the number of field offices that are serviced by the DMV call centers thus reducing telephone interruptions of transactions at DMV office counters.

# Section II: Key Measure Analysis of Progress

## 730-01: Fatalities

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

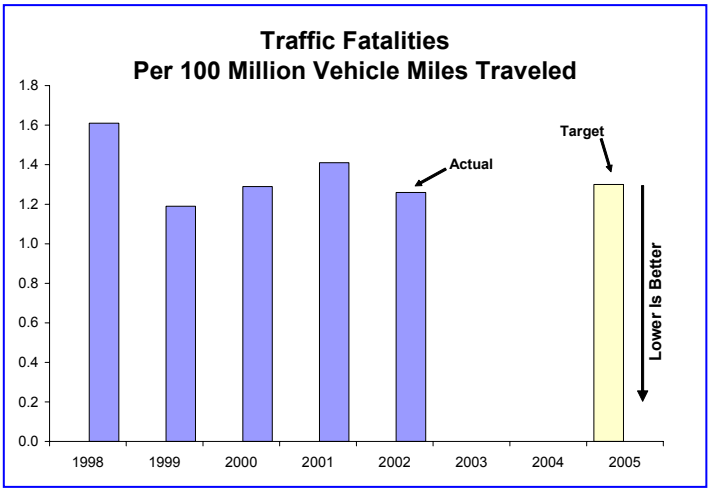
| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | | | *1.30* |
| **Actual** | 1.61 | 1.19 | 1.29 | 1.41 | 1.26 | | | |

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

**To what goal is this measure linked?**

Oregon Benchmark #45: Reducing Premature Death

ODOT Goal #1: Improve Travel Safety in Oregon




**What does the performance measure demonstrate about the goal?**

This measure indicates success 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.

**What do the data reveal?**

The fatality rate has been below the target rate for three of the past five years. In 2002, the number of traffic fatalities in Oregon decreased 11 percent as compared to 2001. 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. The current five year trend of traffic fatalities is the lowest since 1959-1962 when Eisenhower was president.

**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.

Speeding, or driving too fast for conditions, has become the number one fatal driver error in Oregon, surpassing drinking and driving. A general and 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 attention to the 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, higher speed crashes are unsurvivable with or without passenger safety restraint use.

**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 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | | | *76* |
| **Actual** | 96 | 83 | 79 | 78 | 80 | | | |

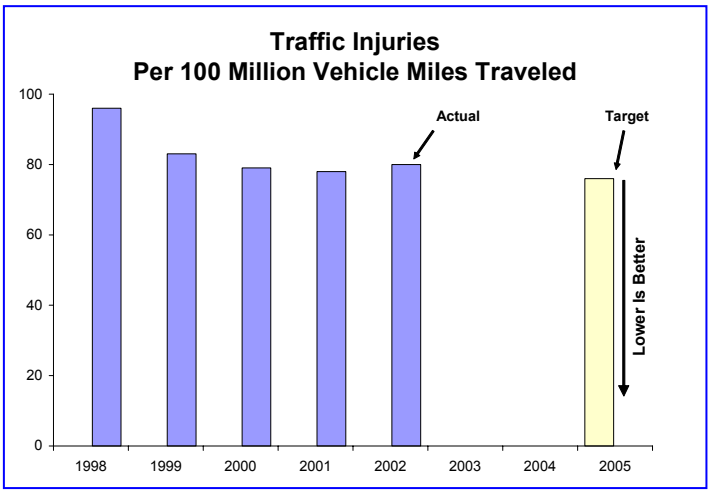
Data Source: Crash Analysis and Reporting, ODOT

**To what goal is this measure linked?**

ODOT Goal #1: Improve Travel Safety in Oregon

**What does the performance measure demonstrate about 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.




**What do the data reveal?**

The overall trend during the past five years shows a decrease in the injury rate. In addition to the rate per 100 million VMT falling, from 1997 to 2002, the number of traffic injuries has dropped by nearly 12,000 per year.

**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.

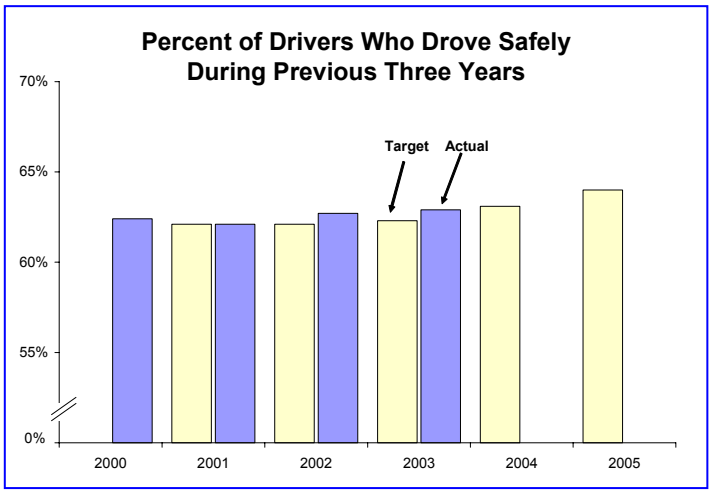
| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | *62.1%* | *62.1%* | *62.3%* | *63.1%* | *64.0%* |
| **Actual** | | | 62.4% | 62.1% | 62.7% | 62.9% | | |

Data Source: Driver and Motor Vehicle Services Division, ODOT

**To what goal is this measure linked?**

Oregon Benchmark #45: Reducing Premature Death

ODOT Goal #1: Improve Travel Safety in Oregon




**What does the performance measure demonstrate about the goal?**

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.

The Safe Driver measure reports the percent of state motorists who are driving safely during a three-year period. Specifically, the measure is the percentage of Oregon motorists who do not have any accidents, convictions, DUII diversions or implied consent suspensions posted to their driving record during the prior three years.

The 2003 goal is to have 62.3 percent of Oregon drivers classified as "safe drivers," with the number rising to 64.0 percent in 2005.

**What do the data reveal?**

In 2003, DMV exceeded its goal when data revealed that 62.9% of drivers drove safely during the last three years.

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

Implementation of the expanded physician reporting requirement to identify individuals whose driving ability is impaired by a medical condition. By intervening to suspend the license or retest these individuals, DMV prevents traffic violations and accidents that can occur 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 contribution of the various driver safety programs to this measure to determine what additional actions must be taken to improve safe driving.

# 730-04: Impaired Driving

Description: Percent of fatal traffic crashes that involved alcohol.

| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | | | *35%* |
| **Actual** | 41.1% | 39.4% | 38.6% | 35.5% | 37.4% | | | |

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

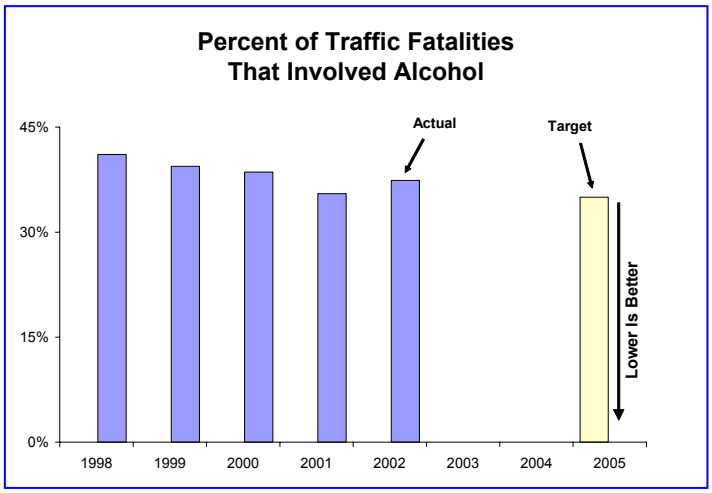
**To what goal is this measure linked?**

Oregon Benchmark #45: Reducing Premature Death

ODOT Goal #1: Improve Travel Safety in Oregon

**What does the performance measure demonstrate about 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.




**What do the data reveal?**

The chart above demonstrates the success of ODOT's Safety Division strategies. However, because this measure focuses on impairment due to alcohol, it does not reflect impairment due to other drugs. There were 147 people killed in alcohol-related crashes in 2002, another 16 fatalities were due to impairment by other drugs in combination with alcohol and an additional 36 were only drug-related. This represents a dramatic decrease from the prior decade when the average alcohol-related fatality count exceeded 225 on an annual basis.

**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 educationally 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 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | | | *95%* |
| **Actual** | 87% | 88% | 89% | 91% | 90% | | | |

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

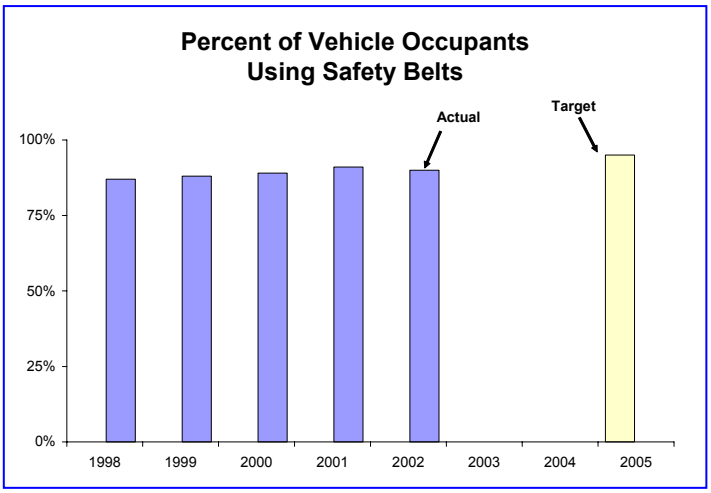
**To what goal is this measure linked?**

Oregon Benchmark #45: Reducing Premature Death

ODOT Goal #1: Improve Travel Safety in Oregon

**What does the performance measure demonstrate about the goal?**

ODOT Safety Division programs have been effective, but have not yet achieved the goal. The goal exceeds the highest reported usage in all other states and the world.




**What do the data reveal?**

Oregon is doing well in this area, especially when comparing safety belt usage in other states. Oregon is fourth according to statistics reported by the National Highway Traffic Safety Administration. Three other western states have the highest reported safety belt usage: Washington, California and Hawaii.

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

ODOT activities to increase safety belt usage 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 and 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 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | | | *548* |
| **Actual** | 582 | 612 | 586 | 567 | 526 | | | |

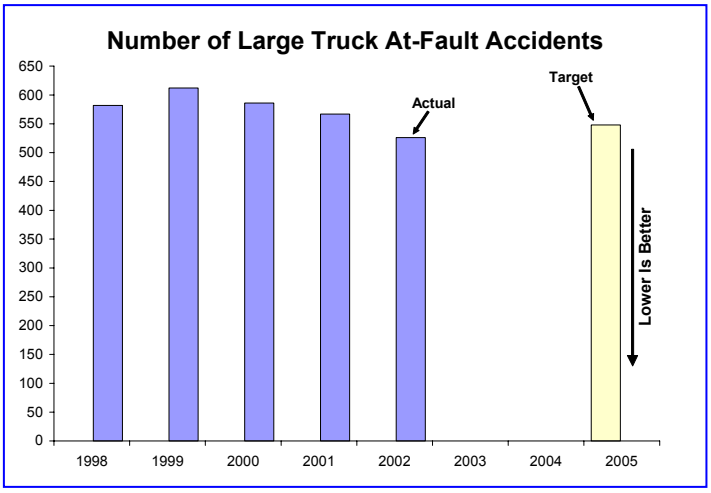
Data Source: Truck and driver safety inspection records maintained by the Motor Carrier Division and Oregon accident records maintained by ODOT's Transportation Development Division, Crash Analysis and Reporting Unit. These statistics describe truck at-fault accidents that involved a fatality, injury, 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.

**To what goal is this 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 does the performance measure demonstrate about 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.

**What do the data reveal?**

Inspection-related data tell ODOT that although safety inspection activity fluctuates from month to month, that activity continues to result in a consistent number of truck drivers placed out of service for a critical violation. The accident-related data trend indicates that truck-at-fault accidents follow a relatively flat trend line from year to year. Trying to make that line trend downward is an even greater challenge when one considers that the division can't control many key variables that lead to accidents, namely weather, traffic volumes, and the bad driving habits of those in cars sharing the road with trucks.

The number of inspections resulting in a truck driver placed out-of-service for a critical violation declined in 2002, drawing closer to the target. Ideally one would think as inspections go up there would be fewer out-of-service inspections as division

activity influences business practices within the trucking industry and individual truckers learn to operate more safely and in compliance with regulations.

Both Motor Carrier Division staff and law officers are transitioning to new inspection program practices.

In 2003, the division changed the role of its enforcement officers so 17 are assigned to conducting the most complete, Level 1 truck and driver inspections. The remaining workforce concentrate on size and weight enforcement, although they are authorized to conduct "walk around" truck checks and inspections of drivers. Managers are now learning how to monitor this staff's productivity and meet inspection goals. They've established back up plans, for example, for when one of the 17 is sick or otherwise away from work. The Division Management Team currently receives a monthly status report of the officers' inspection activity.

Law officers working under Motor Carrier Safety Assistance Program (MCSAP) contracts were affected by actions taken in the 2003 legislative session. Legislators directed that the Motor Carrier Division spend the bulk of MCSAP grant funds on truck safety enforcement work performed by the Oregon State Police (OSP). As a result, 20 other previously compensated MCSAP partners will no longer receive reimbursement for their work. OSP has dedicated additional staff to truck enforcement and reached agreement with the division about performance expectations for the coming year. The officers will be conducting more inspections after making probable cause stops, particularly in the 12 state-designated "Truck Safety Corridors." In a performance-based safety program like Oregon's, this is intended to have the greatest impact on truck accident rates because accidents are usually caused by driver fatigue, error, or behavior. Driver inspections by officers who make probable cause stops are more likely to lead to finding a critical violation. Division staff who manage the MCSAP contract will monitor OSP activity to check that the officers meet expectations.

**What is an example of a department activity related to these measures?**

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.

The division still needs to adjust its targets or reconsider whether it should even have a target to reduce the number of inspections resulting in a truck driver placed out of service for a critical safety violation. When this target was set, the division reasoned that a reduction in out-of-service inspections would indicate that safety enforcement efforts were having an effect on the trucking industry. But with probable cause stops, by their very nature, leading more often to inspections of problem drivers, and with weigh station inspectors using Inspection Selection System software to tell them which trucks are being operated by "high-risk" companies, it's not likely that out-of-service numbers will decline.

# 730-07: Rail Crossing Incidents

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

| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | | | *25* |
| **Actual** | 33 | 29 | 27 | 34 | 25 | | | |

Data Source: Rail Division, ODOT

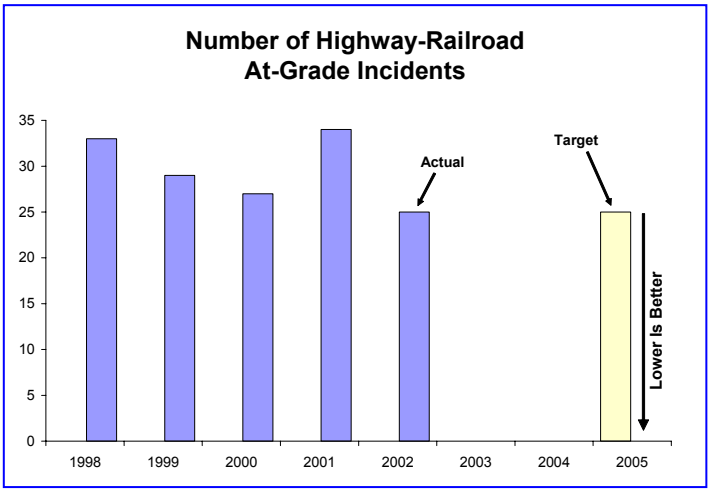
**To what goal is this measure linked?**

Oregon Benchmark #45: Reducing Premature Death

ODOT Goal #1: Improve Travel Safety in Oregon

**What does the performance measure demonstrate about the goal?**

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.




**What do the data reveal?**

The five-year trend shows improvement, but there can be large fluctuations from year to year. The year 2002 was the first time recently that the number of incidents did not exceed the target number. When the data are analyzed, they reveal that all but two incidents involved vehicles. These two incidents involved pedestrians.

**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 10,256 people received Operation Lifesaver presentations.

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

1. Concentrate more education towards the driving public regarding safety at highway-rail crossings.
2. Maintain inspection efforts
3. Increase funding for crossing improvements

# 730-08: Derailment Incidents

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

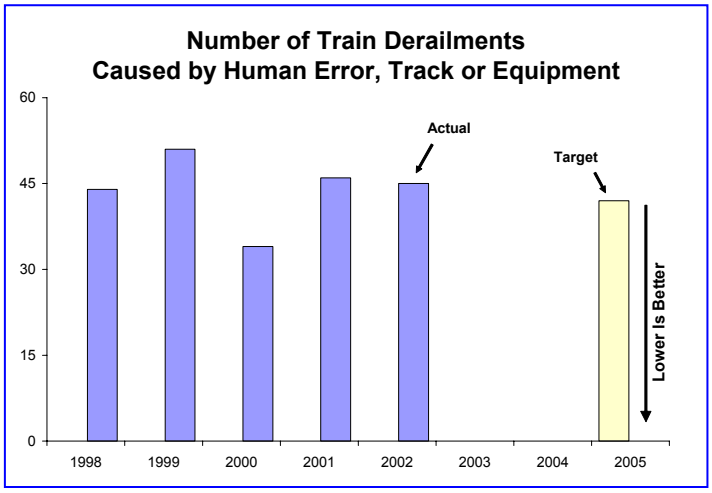
| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | | | *42* |
| **Actual** | 44 | 51 | 34 | 46 | 45 | | | |

Data Source: Rail Division, ODOT

**To what goal is this measure linked?**

Oregon Benchmark #45: Reducing Premature Death

ODOT Goal #1: Improve Travel Safety in Oregon




**What does the performance measure demonstrate about the goal?**

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

**What do the data reveal?**

The data reveal that the total number of derailments declined in 2002. Further analysis show that each individual cause of derailment (human error, track and equipment) showed a decline in 2002.

**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 your analysis?**

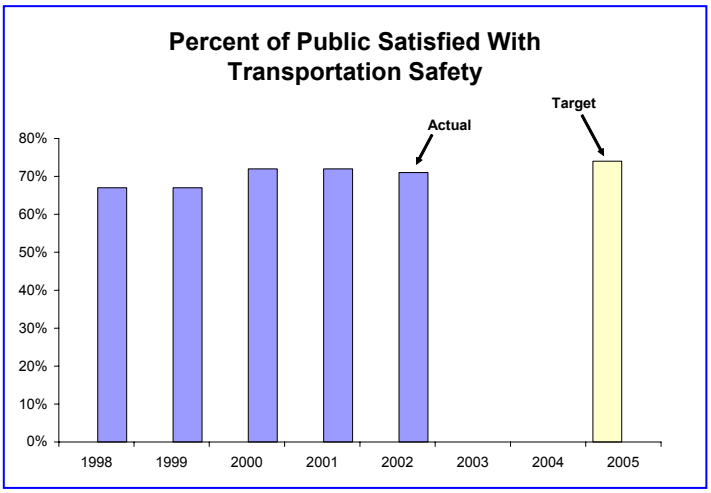
1. Continued focused inspections
2. Maintain overall level of inspections
3. Concentrate efforts to work with railroads to identify root causes of various problem areas

# 730-09: Travelers Feel Safe

Description: Percent of public satisfied with transportation safety.

| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | | | *74%* |
| **Actual** | 67% | 67% | 72% | 72% | 71% | | | |

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




**To what goal is this measure linked?**

ODOT Goal #1: Improve Travel Safety in Oregon

**What does the performance measure demonstrate about the goal?**

The percentage of the Oregon public that is satisfied the transportation safety has increased slightly from 67 percent in 1998, but falls short of the goal of 74 percent.

**What do the data reveal?**

The results 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.

**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.

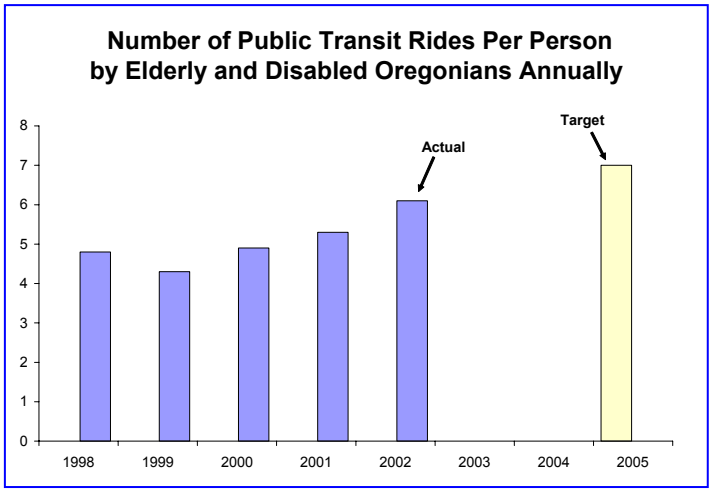
The Transportation Safety Division will continue to be a priority throughout ODOT programs. Staff will continue current activities while seeking to respond to concerns expressed in public surveys.

# 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 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | | | *7.0* |
| **Actual** | 4.8 | 4.3 | 4.9 | 5.3 | 6.1 | | | |

Data Source: Public Transit Division, ODOT




**To what goal is this measure linked?**

Oregon Benchmark #58: Supporting Independent Seniors and #59: Supporting Disabled Employment

ODOT Goal #2: Move People and Goods Efficiently

**What does the performance measure demonstrate about the goal?**

Everyone needs mobility to meet daily living needs and enjoy a high quality of life. ODOT increases the mobility of seniors and people with disabilities by supporting transportation alternatives for people who may not, should not, or do not want to drive. This performance measure is a crude efficiency index relating the number of rides provided annually to seniors and people with disabilities to the population of those two groups yielding an average annual number of rides per senior or disabled person. This average is calculated by dividing the number of annual trips provided to Oregon's elderly and disabled residents by the estimated population of those two groups that year. The more rides provided per capita at any given level of resource investment, the higher the level of efficiency.

This performance target was established to measure the relative amount of mobility provided through ODOT supported sources to seniors and people with disabilities. The average number of rides delivered per capita each year diminished through the 1990s as the senior population grew while resources to support public transportation remained static at a low level. The 1992 level was an average of seven rides per senior or disabled person per year, dropping to a low of four in 1999.

This performance measure demonstrates progress toward the goal of moving people more efficiently. ODOT's performance target in this area is to achieve at least the peak average number of rides per capita delivered to seniors and people with disabilities in 1992. Again, while this prior level of seven rides delivered annually per capita is a milestone, it doesn't reflect need in this area. The trend shows the strategy is working and rides per person are approaching the target level.

This measure also demonstrates that a significant portion of the mobility needs of seniors and people with disabilities remain unmet. That is, although an average of

seven rides a year is much better than four, it doesn't meet anyone's definition of the mobility needed to enjoy a high quality of life.

In reality, few, if any, seniors and people with disabilities receive the average number of rides a year. What is likely is that many people receive little or no public mobility assistance, while some portion of the senior and disabled population receive much more help. How resources are used, and what is needed, must be better documented, evaluated and understood.

This chronic need may become acute because of two developments. One is the fact that the population of seniors is growing rapidly. Oregon is projected to have the third oldest population among states within the next 20 years. Statutory expansion of the requirement of physicians to report drivers with physical and/or mental impairments that make them unsafe to drive will also increase the population needing transit services.

**What do the data reveal?**

Data suggest that ODOT is doing better. Increased resources and emphasis on improving coordination of state agency transportation expenditures helped increase the annual number of rides per capita from four to more than six. This is close to the performance target of an average of at least seven rides per year for each senior or disabled person.

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

ODOT is working with the Department of Human Services and other state agencies to improve the efficiency and effectiveness of state agency transportation expenditures by improving coordination among state agencies. Efforts in this area are intended to increase the number of rides delivered per capita at any level of resources. Efforts also are being made to focus transportation investments in ways that may help compensate for cuts in social service programs required by the current state budget emergency.

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

This measure helps the Public Transit Division determine if the division is meeting the mobility needs of Oregon's elderly and disabled residents. Comparing the result with other measures gives ODOT valuable information to set investment priorities. To improve program management, this crude average needs to be supplemented with more and better data reflecting the number of elderly and disabled people who use various forms of public transportation, what their need for mobility support is and how much of that need remains unmet.

# 730-11: Travel Delay

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

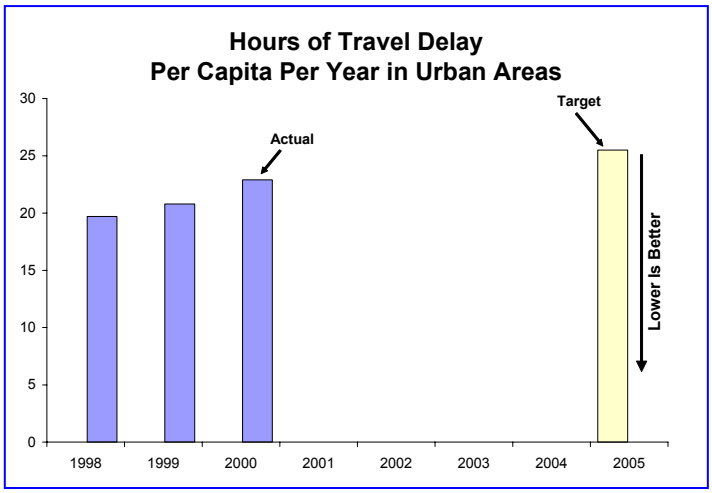
| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | | | *25.5* |
| **Actual** | 19.7 | 20.8 | 22.9 | | | | | |

Data Source: ODOT,
Urban Mobility Study, Texas Transportation Institute, Texas A&M University

**To what goal is this measure linked?**

Oregon Benchmark #88: Reducing Travel Delay and #75: Improving Air Quality

ODOT Goal #2: Move People and Goods Efficiently




**What does the performance measure demonstrate about the goal?**

The performance target for 2000 – 2005 is to keep delay to no more than 25.5 hours per capita annually in urban areas. Delay is inefficient and the agency's goal is to minimize it.

**What do the data reveal?**

Travel delay is within the target amount. While the calculation of this measure has been revised downward, the target amount is still a relevant and optimistic goal.

Traffic congestion has risen during 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.

**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 activities related to this measure.

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

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

ODOT actively pursues methods to use current highway capacity more efficiently and will continue to do so. When capacity improvements are feasible, they will be done as well.

# 730-12: Passenger Rail Ridership

Description: Number of rail service passengers.

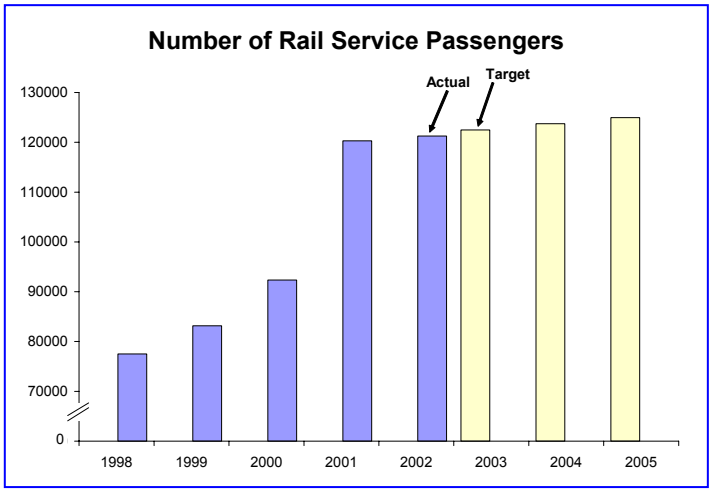
| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | *122,494* | *123,718* | *124,955* |
| **Actual** | 77,496 | 83,164 | 92,362 | 120,290 | 121,281 | | | |

Data Source: Rail Division, ODOT, Amtrak

**To what goal is this 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 does the performance measure demonstrate about the goal?**

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.

**What do the data reveal?**

Passenger rail ridership is increasing.

**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 your analysis?**

1. Market passenger rail more aggressively
2. Improve on-time performance of passenger rail
3. 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.

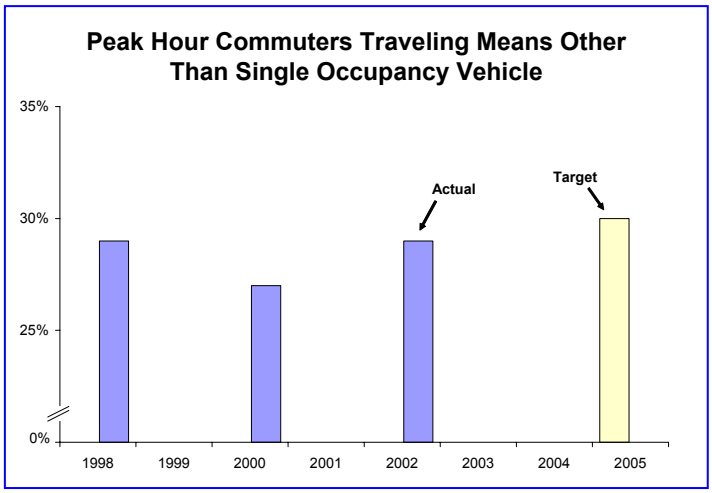
| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | | | *30%* |
| **Actual** | 29% | | 27% | | 29% | | | |

Data Source: Oregon Population Survey, Oregon Progress Board

**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 performance 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 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | | | *7,083* |
| **Actual** | 7,063 | 6,969 | 7,125 | | | | | |

Data Source: Transportation Development Division, ODOT

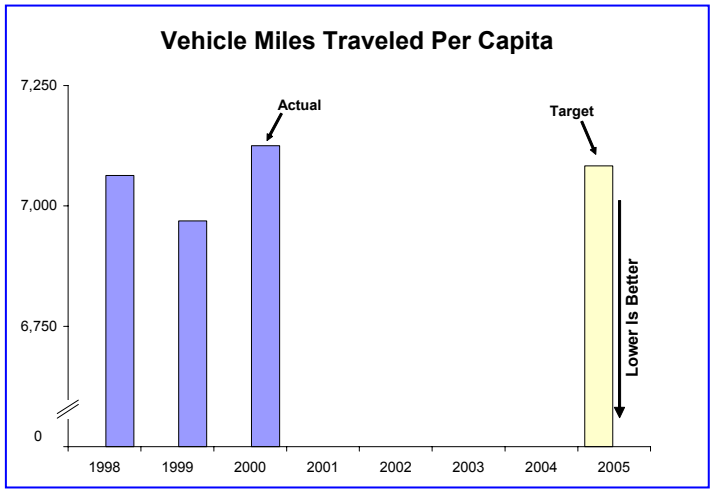
**To what goal is this measure linked?**

Oregon Benchmark #71: Reducing Vehicle Miles Traveled

ODOT Goal #2: Move People and Goods Efficiently

**What does the performance measure demonstrate about the goal?**

Per capita vehicle miles traveled (VMT) is a measure of roadway use. The performance target for 2005 is no more than 7,083 vehicle miles of travel per capita for local non-commercial trips.




**What do the data reveal?**

Per capita VMT is essentially at target level and has been so since this measure was established. The 2002 VMT is 1.6 percent above the target level, which is well within normal measurement error.

Data also show that VMT is strongly associated with economic growth. The trend in per capita VMT and per capita real income has been very close during the last 30 years. Average VMT per job has remained stable for the last 30 years, as well.

VMT and per capita VMT are measures of roadway use, not congestion. However, VMT divided by roadway lane-miles may be used as a simple congestion indicator.

**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.

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

Changes in per capita VMT must be considered within the context of other measures. A measure that better reflects mobility should be developed to replace this measure. Extensive review of ODOT performance measures is being conducted through a research project managed by the ODOT Transportation Development Division Research Group. Analysis related to performance measures is being conducted for the Oregon Transportation Plan Update. This research will likely identify a performance measure that could be considered as a replacement for the per capita VMT measure.

# 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 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | *79%* | | *78%* |
| **Actual** | 77% | 78% | | 81% | | 84% | | |

Data Source: Pavement Condition Management System, Highway Division, ODOT

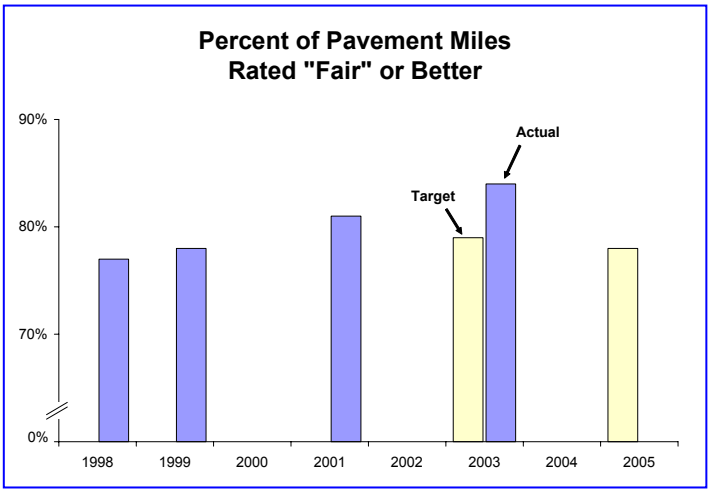
**To what goal is this measure linked?**

Oregon Benchmark #72: Improving Road Condition

ODOT Goal #2: Move People and Goods Efficiently

**What does the performance measure demonstrate about 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.




**What do the data reveal?**

Pavement condition has improved from 1999 to 2003, and is expected to improve again between 2003 and 2005. At that point, the projected pavement condition is expected to flatten out and start to decline based on anticipated funding. Most of these gains have been on lower-volume highways due to the use of very cost-effective thin treatments.

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 and is the primary reason why the conditions increased to 84 percent in 2003. These additional miles treated are a result of increased funding due to the Oregon Transportation Acts (OTIA) I and II and more cost-effective treatments applied under the Low-Volume Road Program.

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

The improvement in pavement conditions since 1999 are the result of several ODOT actions. OTIA I and II provided $70 million in additional funds for preservation which was completed or is under contract. This work has increased the condition of certain regional and district level highways significantly. Several interstate projects have been completed earlier than expected, including the Banfield freeway, and I-84 near Pendleton and La Grande. The Low-Volume Road Program, begun in 1999, significantly improved pavement condition using cost-effective thin treatments for roads with traffic volumes of less than 1,000 vehicles a day.

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

The long-term view of pavement condition and investment decisions is critical to minimizing the on-going cost of the highway system. Funding decisions for pavement preservation levels in 2007 and 2008 are now under discussion.

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

The planned preservation funding allocations will be split between the regions based on pavement conditions considering level of importance and the urban/rural goals. Mileage targets will be established for each Region based on these allocations to ensure that funds are spent on appropriate projects. The Regions will continue to work with the Pavement Management Unit to select and program candidate projects. The low volume program will continue with the same funding but will take on approximately 50 percent more highway miles in 2005.

# 730-16: Bridge Condition

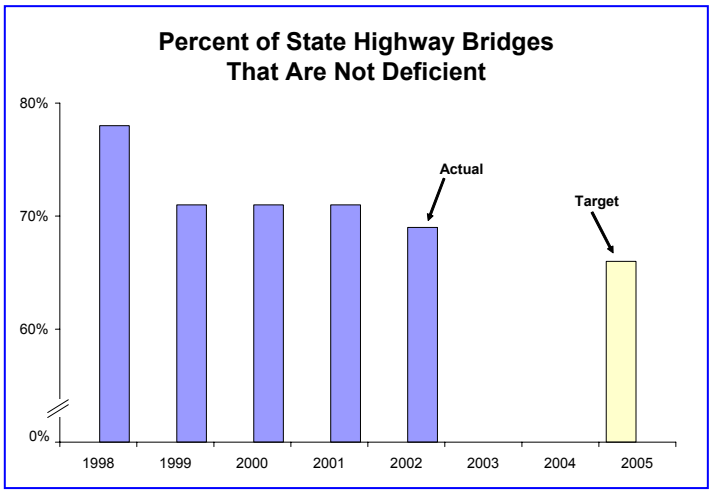
Description: Percent of state highway bridges that are not deficient.

| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | | | *66%* |
| **Actual** | 78% | 71% | 71% | 71% | 69% | | | |

Data Source: Bridge Engineering, Highway Division, ODOT

**To what goal is this measure linked?**

ODOT Goal #2: Move People and Goods Efficiently




**What does the performance measure demonstrate about the goal?**

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.

**What do the data reveal?**

An annual look at the percentage of state highway bridges that are "not deficient" shows a declining trend. This has occurred for a myriad of reasons. Primary among them are 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. Bridge deficiencies take into account both structural and functional factors.

**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 local 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 of regular traffic and freight 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 only on major corridors. Significant portions of the highway

system have needs that have not been addressed. At every opportunity, additional resources must be identified to respond to the increasing demands on Oregon's transportation system and it's bridges. This must be done with fairness toward the users while balancing all priorities for the system as a whole. ODOT must continue to manage and maintain state highway system bridges to maximize their design life. Aggressive management practices can add ten years to the life of a bridge and innovative materials can double the life of a new bridge, but these must also be funded. ODOT must also continue inspection programs to enable needs to be prioritized and must continue to strive to address local issues affected by deficient bridges.

ODOT will implement 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 be implemented in five stages:

- **Stage One** will fix problem bridges on Hwy. 26 from I-205 to Madras, Hwy. 97 from Madras to California, and Hwy. 20 from Bend to Ontario. This estimates repair of five bridges and replacement of 18 for approximately $64.2 million. These corridors will provide alternate routes while Stage Two is implemented. ODOT hopes to complete Stage One by mid-2005.
- **Stage Two** will fix problem bridges on I-84, I-5 from I-205 to Hwy. 58 and the entire length of Hwy. 58. This estimates repair of 36 bridges and replacement of 82 for approximately $529.7 million.
- **Stages Three, Four and Five** continue the plans for Implementation of OTIA 3 during an 8-10 year period. Estimates for these stages are to repair 49 bridges and replace 168 for approximately $770.1 million. As plans evolve these numbers may change, but the impetus will remain the same.

# 730-17: Construction Job Impact

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

| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | | *7,826** | *7,783** |
| **Actual** | 6,541 | 6,414 | 5,538 | 5,395 | 5,468 | 5,350 | | |

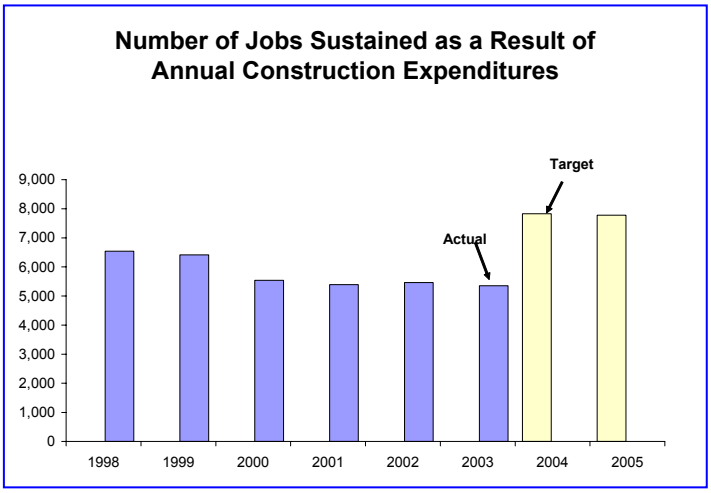
Data Source: Highway Division, ODOT

*Note: Due to funding increases, projections increase from 7,826 to 9,188 in 2004 and from 7,783 to 10,687 in 2005.

**To what goal 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 does the performance measure demonstrate about the goal?**

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

**What do the data reveal?**

Major increases in funding for highway projects approved in the Oregon Transportation Investment Acts (OTIA I, II and III) lead to projections that the intended result of stimulating the economy by nearly doubling the number of construction jobs from 5,350 in 2003 to 10,687 in 2005. The legislatively reviewed targets for 2004 and 2005 are noted in the table.

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.

**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 during the next 10 years presents a large portion of the growth in construction jobs. During 2005 alone, OTIA III is projected to invest more than $186 million in construction activities. Also in 2005 OTIA I and II are projected to invest more than $82 million and the Statewide Transportation Improvement Program will invest more than $335 million. This is a total of more than $603 million in payments to construction companies in 2005, sustaining 10,687 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 will postpone the impacts on jobs and the

economy. Among a number of actions planned by ODOT to ensure projects are contracted on time are two major changes. The department is reorganizing the Highway Division and decentralizing responsibility for delivering projects, and contracting 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.

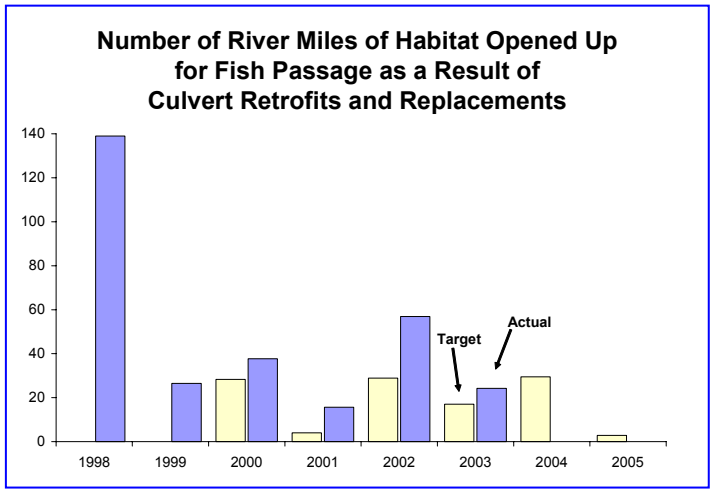
| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | *28.3* | *4.0* | *28.9* | *17* | *29.5* | *2.8* |
| **Actual** | 139.0 | 26.5 | 37.7 | 15.7 | 56.9 | 24.2 | | |

Data Source: Highway Division, ODOT

**To what goal is this measure linked?**

Oregon Benchmark #85: Promote Salmon Recovery

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




**What does the performance measure demonstrate about the goal?**

ODOT's Fish Passage Program has been successful in opening up hundreds of miles of fish habitat that was previously blocked by a man made barrier.

**What do the data reveal?**

The annual target was set at ODOT's minimum commitment to ODFW for fish passage. The data reveal that ODOT has exceeded the target in every year. Some fish passage projects were driven by pressing local needs and included in years 2002 and 2003 as add-on environmental mitigation for other ODOT projects. There were a large number of culvert retrofits in 1998. Retrofits are low cost and easy to complete and at that time there were no permits required for Endangered Species Act listed fish species. Since then all fish passage projects need to have a biological assessment prepared by ODOT and a biological opinion prepared by a resource agency. This has added much cost and time to project development. Culvert replacements are expensive and some culverts have been replaced with a bridge.

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

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 maintenance forces. Hydraulic designs need to be performed for fish passage. Environmental reports need to be compiled for biological assessments (applications). 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 Oregon Department of Fish and Wildlife (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.

Previous years' accomplishments have been adjusted because the previous data was not accurate. ODOT completed more than was previously reported. Also there are accomplishments by programs outside of the fish passage program. STIP projects and Maintenance forces also contribute to the fish passage accomplishments of ODOT. Some of these were under-reported previously.

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 to help the program 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

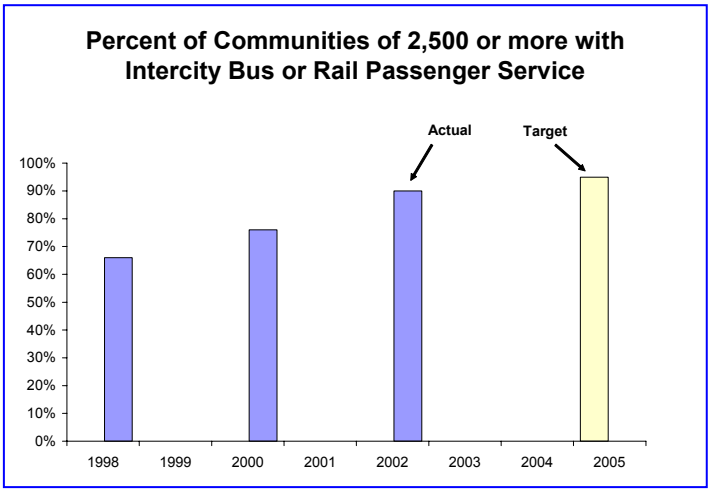
Description: Percent of Oregon communities of 2,500 or more with intercity bus or rail passenger service.

| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | | | *95%* |
| **Actual** | 66% | | 76% | | 90% | | | |

Data Source: Public Transit Division, ODOT

**To what goal is this 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?**

The 2005 performance target is for 95 percent of Oregon's 95 communities with a population of 2,500, or more, to be connected by reasonably scheduled, ADA accessible bus service to the next larger market economy. This connection must also provide access to other modes of statewide and regional intercity transportation service (e.g., long haul buses, passenger rail and passenger air service). The better ODOT performs in terms of this measure, the more likely it is that people will be able to continue residing in small, rural communities without having to forgo essential services only available in larger towns. That is, achieving or exceeding ODOT's performance target increases support for rural livability and economic prosperity.

**What do the data reveal?**

ODOT is doing a good job of supporting rural livability through its Intercity Passenger Program. In 2003, 87 (91.6 percent) of Oregon's 95 communities with a population of 2,500 or more located 20 or miles away from the next larger community have intercity passenger bus transportation service meeting ODOT's standards. This is much better performance than the 66 percent of communities meeting the intercity passenger service standard in 1998 and is just three communities away from meeting the 2005 performance target.

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

ODOT will continue subsidizing accessible equipment and start-up routes that bring rural access. The agency will continue emphasizing coordination of the program with the Amtrak passenger rail connections and Greyhound bus ticketing services.

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

ODOT will examine program activities and strategies for supporting intercity passenger services. Policies dealing with the appropriate use of subsidies will be

analyzed and may be refined as to amount and duration. Current strategies are working, but ODOT needs to ensure a sustainable program. The agency will then look at other measures to help increase cost-effectiveness and coordination opportunities.

# 730-20: Bike Lanes and Sidewalks

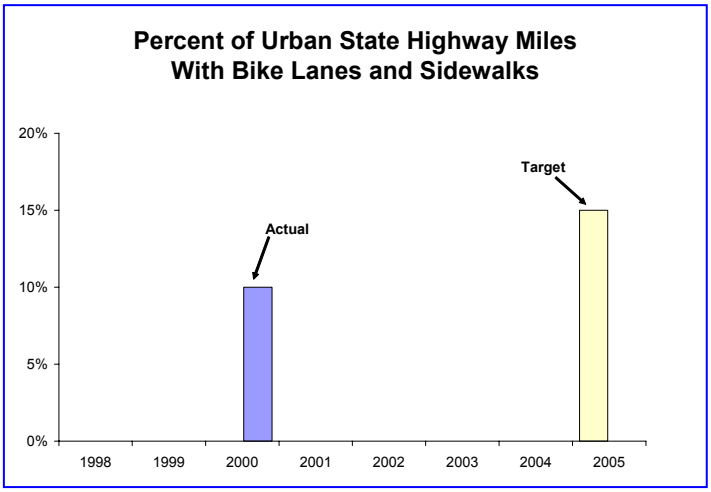
Description: Percent of urban state highway miles with bike lanes and sidewalks.

| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | | | | | | | | *15%* |
| **Actual** | | | 10% | | | | | |

Data Source: Bicycle/Pedestrian Program, ODOT

**To what goal is this 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?**

ODOT's Bicycle/Pedestrian Program staff has determined that this measure and its goal are not adequately reflective of the efforts of the program. The measure of state highways with bike lanes and sidewalks is misleading because it includes all highways regardless of need and assumes all should have both bike lanes and sidewalks.

**What do the data reveal?**

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. The data reveal 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.

**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 will submit a revised version of this performance measure to the Department of Administrative Services as preparation for the next budget process. This new measure will be a better indicator of progress made via this program as it focuses on reduction of identified needs for bike lanes and sidewalks. It will be based upon an inventory of needs that will take place in the coming year. This measure also allows for future inclusion of an expanded list of improvements such as pedestrian crossings once an inventory of other needs can be accomplished. Preliminary data show an

annual 2 percent reduction of needs against the annual required expenditure of 1 percent of the Highway Fund.

ODOT will budget funds and resources to update and 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

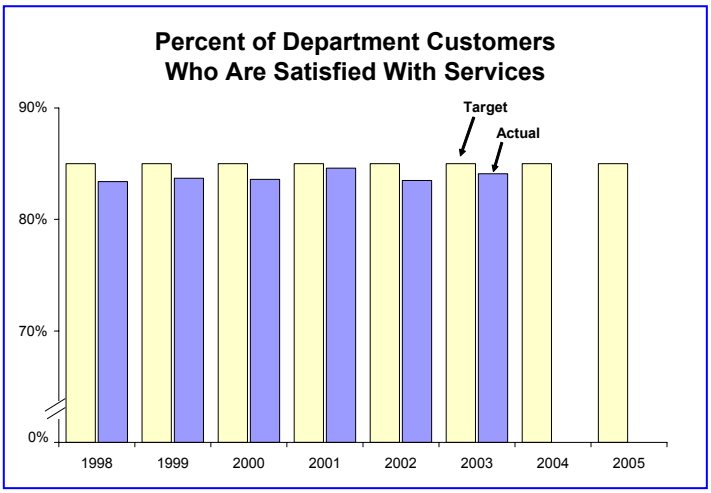
Description: Percent of DMV customers who are satisfied with services.

| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | *85.0%* | *85.0%* | *85.0%* | *85.0%* | *85.0%* | *85.0%* | *85.0%* | *85.0%* |
| **Actual** | 83.4% | 83.7% | 83.6% | 84.6% | 83.5% | 84.1% | | |

Data Source: Customer satisfaction surveys, ODOT

**To what goal is this measure linked?**

ODOT Goal #4: Provide Excellent Customer Services




**What does the performance measure demonstrate about the goal?**

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.

**What do the data reveal?**

The target for 2003 is 85 percent customer satisfaction with DMV services. The actual performance was 84.1 percent. This is a fairly minor variance and does show improvement over 2002. This also is DMV's second-highest level of customer satisfaction during the last 6 years. In general, customer satisfaction with DMV service remains high despite budget reductions that hamper service delivery.

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

Selecting which DMV services to provide via the Internet was based, in part, on input from customers via the monthly surveys. DMV surveyed customers about potential online services. Two of the five services DMV asked about that received favorable comments have been implemented (practicing the written driver license test and changing address). A third service is slated for implementation in December 2003 (renewing vehicle registration). And, a fourth service is high on the list of future services to offer (ordering a driving record).

Some divisions have established performance surveys and track levels of customer satisfaction. Customer satisfaction surveys and goals need to be developed for all divisions of the department that have external customers.

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

The department will continue to closely monitor customer services delivery goals and take corrective action as needed. Respond appropriately to customer complaints and concerns 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).*

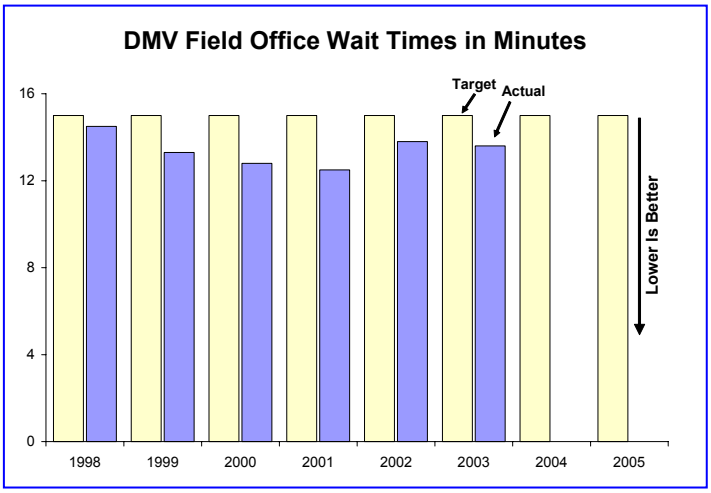
### 730-22a: Field Office Wait Time

Description: Time (in minutes) customers wait to obtain service at a DMV Field Office.

| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | *15.0* | *15.0* | *15.0* | *15.0* | *15.0* | *15.0* | *15.0* | *15.0* |
| **Actual** | 14.5 | 13.3 | 12.8 | 12.5 | 13.8 | 13.6 | | |

Data Source: Driver and Motor Vehicle Services Division, ODOT

Details about this measure are found below, on page 41.



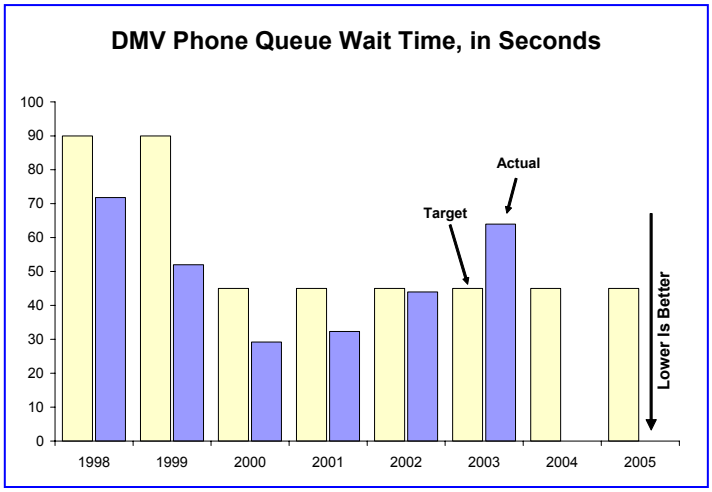

### 730-22b: Phone Queue Time

Description: Time (in seconds) customers wait to talk to a DMV Phone Agent.

| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | *90.0* | *90.0* | *45.0* | *45.0* | *45.0* | *45.0* | *45.0* | *45.0* |
| **Actual** | 71.8 | 52.0 | 29.2 | 32.3 | 44.0 | 64.0 | | |

Data Source: Driver and Motor Vehicle Services Division, ODOT

Details about this measure are found below, on page 41.



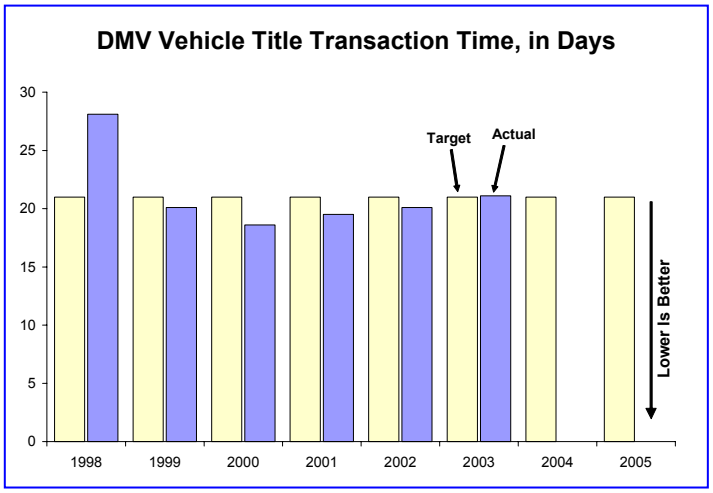
**730-22c: Title Transaction Time**

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

| | 1998 | 1999 | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 |
|---|---|---|---|---|---|---|---|---|
| ***Target*** | *21.0* | *21.0* | *21.0* | *21.0* | *21.0* | *21.0* | *21.0* | *21.0* |
| **Actual** | 28.1 | 20.1 | 18.6 | 19.5 | 20.1 | 21.1 | | |

Data Source: Driver and Motor Vehicle Services Division, ODOT

Details about this measure are found below.




**To what goal are these measures linked?**

ODOT Goal #4: Provide Excellent Customer Services

**What do the performance measures demonstrate about the goal?**

Setting targets for service delivery for major components of DMV services then surveying customers monthly to determine their overall satisfaction with DMV services determines whether or not the division is providing excellent customer services.

**What do the data reveal?**

The goal for field office wait time is 15 minutes, the actual performance was 13.6. The goal for telephone queue wait time is 45 seconds, the actual performance was 64 seconds. The goal for vehicle title turnaround is 21 days, the actual performance was 21.1 days. With the exception of telephone queue wait time, the actual performance in 2003 met or exceeded goals. The variance in performance for telephone queue wait time is due to staffing problems. DMV provides two call centers, one at DMV headquarters and one at the Coffee Creek Correctional Facility. Both call centers for different reasons suffered a 50 percent turnover in staff. Because each call agent is expected to provide information about all of DMV's complex vehicle and driver laws, training takes several months. New agents in training are partnered with experienced agents, thus reducing their availability for answering phones. Thus both call centers were short staffed and experienced abnormally high wait times compared with previous years.

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

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 must continue to closely monitor customer services delivery goals and take corrective action as needed. The division needs to ensure that resources are balanced among service delivery goals to maximize service delivery for all service delivery goals. DMV will continue to monitor resources to ensure adequate staffing for summer workload increases to help maintain year long average within service delivery target.