# OREGON DEPARTMENT OF TRANSPORTATION
# Annual Performance Progress Report (APPR)
# for Fiscal Year 2005-06

2007-09 Budget Form 107BF04c

Due: September 30, 2006
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## Agency Mission

*The mission of the Oregon Department of Transportation is to provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.*

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# ABOUT THIS REPORT

Purpose of Report

The purpose of this report is to summarize the agency's performance for the reporting period, how performance data are used and to analyze agency performance for each key performance measure legislatively approved for the 2005-07 biennium. The intended audience includes agency managers, legislators, fiscal and budget analysts and interested citizens.

1. PART I: EXECUTIVE SUMMARY defines the scope of work addressed by this report and summarizes agency progress, challenges and resources used.
2. PART II: USING PERFORMANCE DATA identifies who was included in the agency's performance measure development process and how the agency is managing for results, training staff and communicating performance data.
3. PART III: KEY MEASURE ANALYSIS analyzes agency progress in achieving each performance measure target and any corrective action that will be taken. This section, the bulk of the report, shows performance data in table and chart form.

KPM = Key Performance Measure

The acronym "KPM" is used throughout to indicate **K**ey **P**erformance **M**easures. Key performance measures are those highest-level, most outcome-oriented performance measures that are used to report externally to the legislature and interested citizens. Key performance measures communicate in quantitative terms how well the agency is achieving its mission and goals. The Department has more detailed measures for internal management and many of these legislative measures are available by month and by geographic regions.

Consistency of Measures and Methods

Unless noted otherwise, performance measures and their method of measurement are consistent for all time periods reported.

**OREGON DEPARTMENT OF TRANSPORTATION**

# TABLE OF MEASURES

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

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# TABLE OF MEASURES

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.



***** DMWESB refers to Disadvantaged, Minority, Women, and Emerging Small Businesses.

# I. EXECUTIVE SUMMARY

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

1. SCOPE OF REPORT

The Oregon Department of Transportation (ODOT) is committed to delivering programs effectively and to continually improving efficiencies and accountability. This report covers the 28 Key Performance Measures used during Fiscal Year 2005-2006. The 28 measures (see table) directly support department goals and the report highlights these connections. The wide range of measures acknowledges 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. The department's goals have been articulated in the agency's Strategic Direction, drafted by senior management in 2000 and confirmed again in 2006. All divisions play a role in achieving these goals, which have been derived directly from **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 (#1)<br>▪ Traffic Injuries (#2)<br>▪ Safe Drivers (#3)<br>▪ Impaired Driving-Related Traffic Fatalities (#4)<br>▪ Use of Safety Belts (#5)<br>▪ Large Truck At-Fault Crashes (#6)<br>▪ Rail Crossing Incidents (#7)<br>▪ Derailment Incidents (#8)<br>▪ Travelers Feel Safe (#9) | **Goal 2: Move People and Goods Efficiently**<br>▪ Special Transit Rides (#10)<br>▪ Travel Delay (#11)<br>▪ Passenger Rail Ridership (#12)<br>▪ Alternatives to One-Person Commuting (#13)<br>▪ Traffic Volume (#14)<br>▪ Pavement Condition (#15)<br>▪ Bridge Condition (#16) |
| **Goal 3: Provide a Transportation System that Supports Livability and Economic Prosperity**<br>▪ Fish Passage at State Culverts (#17)<br>▪ Intercity Passenger Service (#18)<br>▪ Bike Lanes and Sidewalks (#19)<br>▪ Jobs from Construction Spending (#20)<br>▪ Timeliness of Projects Going to Construction Phase (#21)<br>▪ Construction Project Completion Timeliness (#22)<br>▪ Construction Projects On Budget (#23)<br>▪ Certified Businesses (DMWESB) (#24) | **Goal 4: Provide Excellent Customer Services**<br>▪ Customer Service Satisfaction (#25)<br>▪ DMV Customer Services (#26) -- DMV Field Office Wait Time (#26a), DMV Phone Wait Time (#26b), and DMV Title Wait Time (#26c)<br>▪ Maritime License Processing Timeliness (#27)<br>▪ Economic Recovery Team Customer Satisfaction (#28) |

* The (#) refers to the ODOT performance measure number.

2. THE OREGON CONTEXT

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<br>#4: Net Job Growth | Jobs from Construction Spending (#20)<br>Timeliness of Projects Going to Construction Phase (#21)<br>Construction Project Completion Timeliness (#22)<br>Construction Projects on Budget (#23)<br>Certified Businesses (DMWESB) (#24) |
| #45: Premature Death | Traffic Fatalities (#1)<br>Safe Drivers (#3)<br>Impaired Driving (#4)<br>Use of Safety Belts (#5)<br>Large Truck At-Fault Crashes (#6)<br>Rail Crossing Incidents (#7)<br>Derailment Incidents (#8) |
| #58: Independent Seniors<br>#59: Disabled Employment | Special Transit Rides (#10) |
| #68: Travel Delay | Travel Delay (#11)<br>Alternatives to One-Person Commuting (#13) |
| #70: Alternatives to One-Person Commuting | Passenger Rail Ridership (#12)<br>Alternatives to One-Person Commuting (#13) |
| #71: Vehicle Miles Traveled | Passenger Rail Ridership (#12)<br>Traffic Volume (#14) ) |

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

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|---|---|
| #72: Road Condition | Pavement Condition (#15)<br>Bridge Condition (#16) ) |
| #75: Air Quality | Travel Delay (#11) ) |
| #85: Salmon Recovery | Fish Passage at State Culverts (#17) |

3. PERFORMANCE SUMMARY

The table below indicates progress in reaching performance measurement targets. There are 16 measures that are at or trending toward their target. The number of measures that are not at or trending target the target is five. There are seven measures that do not have sufficient history upon which to base a target.

| KPM Progress Summary | Key Performance Measures (KPMs) with Page References | # of KPMs |
|---|---|---|
| KPMs MAKING PROGRESS<br>at or trending toward target achievement | Traffic Fatalities (page 11), Safe Drivers (page 15), Impaired Driving-Related Traffic Fatalities (page 17), Use of Safety Belts (page 19), Rail Crossing Incidents (page 23), Derailment Incidents (page 25), Travelers Feel Safe (page 27), Special Transit Rides (page 29), Passenger Rail Ridership (page 33), Alternatives to One-Person Commuting (page 35), Fish Passage at State Culverts (page 43), Traffic Volume (page 37), Pavement Condition (page 39), Bridge Condition (page 41), Jobs from Construction Spending (page 50), Construction Project Completion Timeliness (page 54), DMV Customer Services (page 62), Maritime License Processing Timeliness (page 66) | 18 |
| KPMs NOT MAKING PROGRESS<br>not at or trending toward target achievement | Traffic Injuries (page 13), Travel Delay (page 31), Intercity Passenger Service (page 46) | 3 |
| KPMs - PROGRESS UNCLEAR<br>target not yet set | Large Truck At-Fault Crashes (page 21), Bike Lanes and Sidewalks (page 48), Timeliness of Projects Going to Construction Phase (page 52), Construction Projects On Budget (page 56), Certified Businesses (DMWESB) (page 58), Customer Service Satisfaction (page 60), Economic Recovery Team Customer Satisfaction (page 68) | 7 |
| | Total Number of Key Performance Measures (KPMs) | 28 |

4. CHALLENGES

It is crucial to address the impacts of an aging transportation infrastructure. The Highway Division has increased the number of performance indicators to effectively monitor increased funding. 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 helping frontline staff more successfully deliver 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.

5. RESOURCES USED AND EFFICIENCY

ODOT's legislatively-approved budget for the 2005-2007 biennium, which ends July 1, 2007, is $2,564,703,613. ODOT is a large and complex organization made up of the following divisions: Highway, Driver and Motor Vehicle Services, Motor Carrier Transportation, Public Transit, Transportation Safety, Transportation Development, Central Services, Communications and the Board of Maritime Pilots. The agency relies on about 4,400 staff located all over the state in 117 Highway locations, 67 DMV offices, 45 Motor Carrier locations, nine Salem area locations for administrative offices, labs, and research, and three Portland locations for administration and traffic management.

# II. USING PERFORMANCE DATA

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| | |
|---|---|
| Contact: Mike Marsh | Phone: 503-986-4399 |
| Alternate: Scott Bassett | Phone: 503-986-4462 |

| **The following questions indicate how performance measures and data are used for management and accountability purposes.** | |
|---|---|
| 1 INCLUSIVITY<br>Describe the involvement of staff, elected officials, stakeholders and citizens in the development of the agency's performance measures. | ODOT has a history of more than 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 training ODOT staff in the development and use 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.<br><br>The ODOT Performance Advisory Team, formed in the early 1990s, has been a clearinghouse for information and a sounding board for current performance measurement efforts. The performance measures are submitted to the Ways and Means Committee of the Oregon Legislature for review and approval during the budgeting process each biennium. 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), since the state's benchmarks were developed and modified using public involvement.<br><br>The Central Services Division assists ODOT with external and internal performance reporting. It supports ODOT divisions and employees from all areas of the organization in developing and refining performance measures, gathering source data (including customer surveys), and preparing progress reports. It provides department-wide coordination and training to support the Oregon Benchmarks, and issues performance reports. The Highway Division increased its emphasis on performance measures by involving staff in the development of a set of highway related measures and reporting them quarterly.<br><br>ODOT re-examines performance measurements and identifies key activities that (1) track outcomes, not just inputs or outputs, (2) represent 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. |

| | |
|---|---|
| 2 MANAGING FOR RESULTS<br>How are performance measures used for management of the agency? What changes have been made in the past year? | Performance measures have been updated on a quarterly basis and presented for discussion at the department's quarterly Executive Team meetings. Related reporting is planned to begin again in 2006. 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.<br><br>Performance measures are also 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 communicating with stakeholders.<br><br>There are also on-going 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.<br><br>Agency staff use a number of the 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.<br><br>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.<br><br>For example, at DMV, customer service performance measures are gathered weekly, shared among agency managers, and used to balance resources among customer service 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. |

| | |
|---|---|
| 3 STAFF TRAINING<br>What training has staff had in the past year on the practical value and use of performance measures? | Inside most divisions there are monthly or quarterly update reports on the performance measures most closely associated with the division. The reports provide training opportunities each time they are reviewed during staff meetings.<br><br>The Oregon Progress Board staff provided assistance to the ODOT Executive Team in planning most of the existing legislative performance measures. The ODOT division administrators will be preparing quarterly reports to the other members of the executive staff on performance measures organized by the four ODOT goal areas.<br><br>Some measures (e.g. DMV Title Wait Time) 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.<br><br>As part of the Highway Division's realignment, the division has identified the need for training to support its decentralized nature. This education has begun at the executive level and will continue to spread throughout the organization in the near future.<br><br>ODOT also provided training to other government units on performance measurement. For four of the previous six years, staff from the Transportation Safety Division has 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. |

| | |
|---|---|
| 4 COMMUNICATING RESULTS<br>How does the agency communicate performance results to staff, elected officials, stakeholders and citizens and for what purpose? | Program-level performance information has several uses. Executive staff review and discuss performance quarterly. 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.<br><br>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) on the first of January. 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 used by the USDOT as a model for other state highway safety offices since 1997.<br><br>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 predominantly internally used and distributed, but there is an effort underway to use performance measures as part of an improved communication effort with the public.<br><br>Some divisions' staff learn of the status of performance measures when the quarterly performance presentations are distributed as an attachment to the Management Team meeting minutes. These presentations also focus on current issues, challenges, and accomplishments; they also provide a snapshot of divisions' budget status.<br><br>In some cases, the quarterly performance report 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.<br><br>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.<br><br>This 2006 Annual Performance Report is available to the public on ODOT's Internet site at www.odot.state.or.us/performance. |

# III. KEY MEASURE ANALYSIS

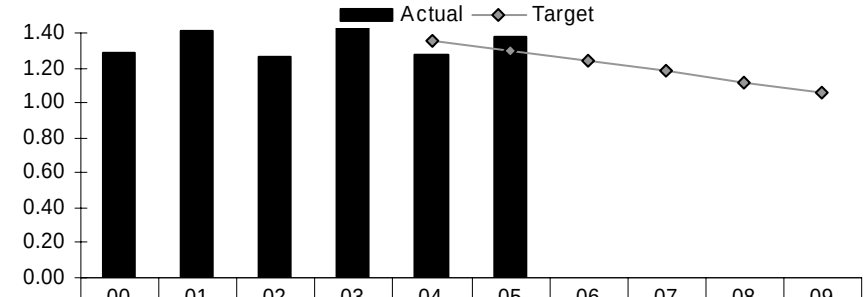
Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #1 | TRAFFIC FATALITIES<br>Traffic fatalities per 100 million Vehicle Miles Traveled (VMT) | Measure since: 1998 |
|---|---|---|
| **Goal** | IMPROVE TRAVEL SAFETY IN OREGON | |
| **Oregon Context** | OREGON BENCHMARK #45: REDUCING PREMATURE DEATH | |
| **Data source** | Crash Analysis and Reporting, ODOT; Fatality Analysis Reporting System, National Highway Traffic Safety Administration, USDOT | |
| **Owner** | Transportation Safety Division, ODOT, Troy Costales: 503-986-3413 | |

1. **OUR STRATEGY**
   ODOT's strategy to reduce traffic fatalities is to continue to implement traffic safety programs based on the causes of fatal crashes in Oregon. For example, the *Oregon Traffic Safety Performance Plan* and the *ODOT Transportation Safety Action Plan* catalog safety activities directed at safe driving, DUI, safety belt use, speeding, motorcycle safety, child safety seats, equipment standards, and other areas. ODOT also seeks to combat traffic fatalities through strategic highway safety improvements, such as median cable barriers, rumble strips, and pedestrian crossings.

2. **ABOUT THE TARGETS**
   ODOT seeks downward trends for fatality statistics. Targets are set based on ODOT's desire to reduce fatality rates gradually over time to achieve the longer term goal of dramatically reducing fatality rates to 0.99 per 100 million VMT by 2010.

**Fatalities: Traffic fatalities per 100 million Vehicle Miles Traveled (VMT)**




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 1.29 | 1.41 | 1.26 | 1.46 | 1.28 | 1.38 | | | | |
| Target | | | | | 1.36 | 1.30 | 1.24 | 1.18 | 1.12 | 1.06 |

3. **HOW WE ARE DOING**
   From 2004 to 2005, the fatality rate increased by 0.10 fatalities per 100 million VMT. The 2005 statistic of 1.38 was above the target of 1.3. This is consistent with recent trends, in which fatality rates fluctuate somewhat from year to year.

4. **HOW WE COMPARE**
   ODOT compares Oregon traffic fatality data with national data provided by the National Highway Traffic Safety Administration (NHTSA). Despite an increase in the fatality rate in 2005, the Oregon rate (1.38) still compares favorably to the U.S. national fatality rate of 1.46. Oregon's 2004 fatality rate (1.28) was also below the national rate.

5. **FACTORS AFFECTING RESULTS**

Several factors affected the traffic fatality rate in 2005. One was a continued increase in motorcyclist fatalities, although the increase Oregon has experienced is not as alarming as that of the country as a whole. There were also more multiple fatality crashes as opposed to single occupant-single vehicle fatalities in 2005. Oregon experienced a decrease in the number of traffic law enforcement officers and a small increase in pedestrian and bicyclist fatalities. Another explanatory factor is that the fatality rate is so low that the effort to keep fatalities to a minimum is tremendous. Oregon has experienced the lowest fatality rate over the last seven years since 1956-1962. Overall progress toward reducing traffic fatalities has been very positive, despite year to year variation in rates.

6. **WHAT NEEDS TO BE DONE**

ODOT must continue its efforts to reduce fatalities by reviewing the causes of fatalities, targeting safety activities accordingly, and allocating safety resources to the programs most effective at reducing fatal crashes.

7. **ABOUT THE DATA**

Traffic fatality rates are reported on a calendar year basis. The data that ODOT uses to measure traffic fatality rates has several strengths. It is coded to national standards, which allows for state to state comparisons, and it is a comprehensive data set that includes medical information. Some weaknesses of the data are that it is sometimes difficult to get Blood Alcohol Content reports and death certificates for coding purposes, and emphasis is placed on coding the data and not on creating localized reports for state, city, and county agencies and organizations.

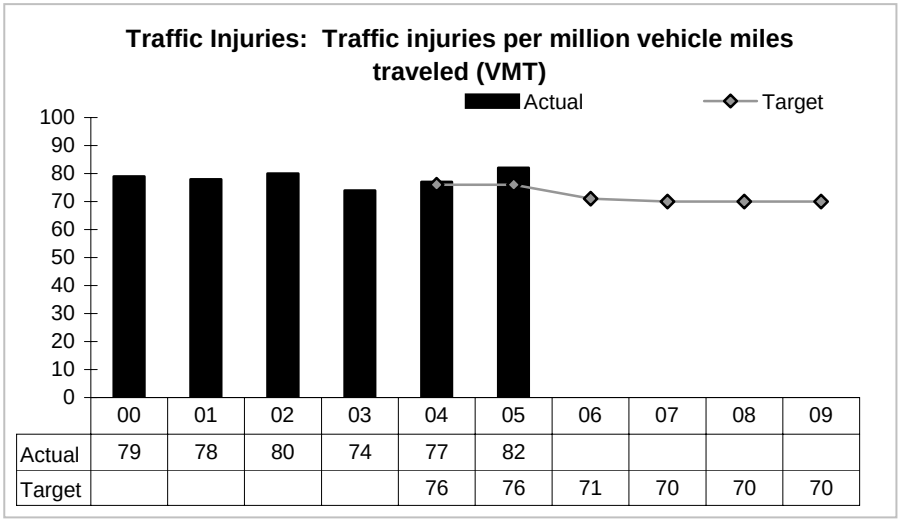
# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #2 | TRAFFIC INJURIES<br>Traffic injuries per 100 million Vehicle Miles Traveled (VMT) | Measure since: 1999 |
|---|---|---|
| **Goal** | IMPROVE TRAVEL SAFETY IN OREGON | |
| **Oregon Context** | OREGON BENCHMARK #45: REDUCING PREMATURE DEATH | |
| **Data source** | Crash Analysis and Reporting, ODOT | |
| **Owner** | Transportation Safety Division, ODOT, Troy Costales: 503-986-3413 | |

1. **OUR STRATEGY**
   Reducing the number of traffic crashes is the primary strategy to reduce traffic injuries, but when a crash happens, reducing the severity becomes the secondary strategy. This is influenced in two primary ways:
   a. Safe Infrastructure: Implement design practices that mitigate structural safety risks on Oregon's transportation system.
   b. Driver Behavior: Deploy safety information/education programs in order to reduce accidents caused by driver behavior.

2. **ABOUT THE TARGETS**
   Like fatalities, ODOT seeks downward trends for injuries due to traffic crashes. Although trends for these crashes fluctuate up and down year to year, the targets are set with reductions in mind.




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 79 | 78 | 80 | 74 | 77 | 82 | | | | |
| Target | | | | | 76 | 76 | 71 | 70 | 70 | 70 |

3. **HOW WE ARE DOING**
   Traffic injuries went up in 2005 from the previous year. This is not desirable; however it is not out of line with typical trends. The graph above shows how traffic injuries have fluctuated over the past several years.

4. **HOW WE COMPARE**
   The nationwide injury rate is 91 injuries per 100 million vehicle miles traveled (VMT). This rate is based on the *2005 Annual Assessment of Motor Vehicle Crashes* published by the National Center for Statistics & Analysis of the National Highway Traffic Safety Administration (NHTSA). The Oregon rate (82) is significantly below this national average.

5. **FACTORS AFFECTING RESULTS**
   Several factors affected the injury rate in 2005. A significant positive factor affecting injury rates was increased use of safety belt, child safety seats and booster seats. On the negative side was a continued increase in motorcyclist injuries, although the increase Oregon has experienced is not as alarming as that of the country as a whole. Oregon also experienced a decrease in the number of traffic law enforcement officers.

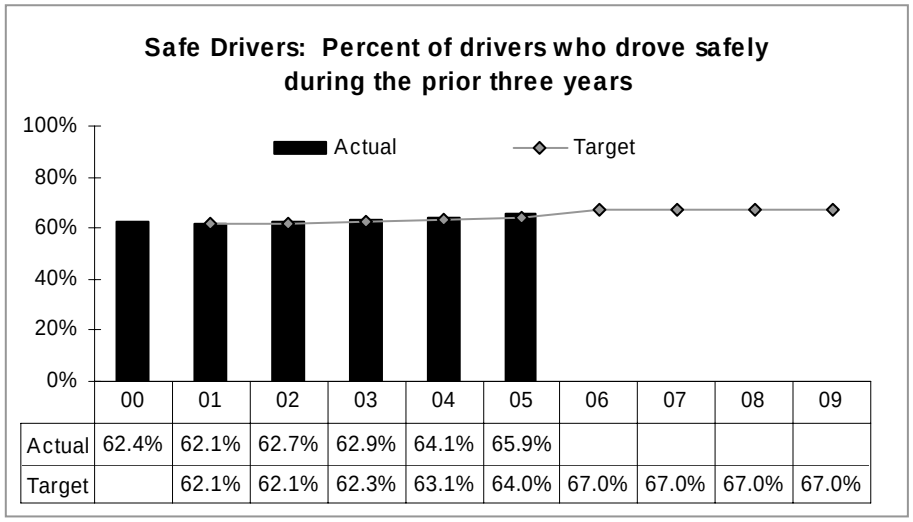
6. **WHAT NEEDS TO BE DONE**
   ODOT should continue to review the causes of crashes and target safety activities accordingly. Also, ODOT will continue to monitor the success of various safety programs to efficiently and effectively target efforts to reduce major and moderate injuries.

7. **ABOUT THE DATA**
   Traffic injury rates are reported on a calendar year basis just like fatalities. However, unlike fatalities data that allows state to state comparisons, injury data is not comparable. This is because some definitions of injury are not consistent across the country so comparisons to California, Washington or Idaho, for example, are not valid. Some comparisons can be made against the national data because this is created based on a sample. This is useful for understanding state trends versus national trends to provide a sense of how Oregon is doing.

# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #3 | SAFE DRIVERS<br>Percent of drivers who drove safely by avoiding traffic violations and accidents during the prior three years | Measure since: 2000 |
|---|---|---|
| **Goal** | IMPROVE TRAVEL SAFETY IN OREGON | |
| **Oregon Context** | OREGON BENCHMARK #45: REDUCING PREMATURE DEATH | |
| **Data source** | Driver and Motor Vehicle Services Division, ODOT | |
| **Owner** | Driver and Motor Vehicle Services Division, ODOT, Daniel Thompson, 503-945-5263 | |




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 62.4% | 62.1% | 62.7% | 62.9% | 64.1% | 65.9% | | | | |
| Target | | 62.1% | 62.1% | 62.3% | 63.1% | 64.0% | 67.0% | 67.0% | 67.0% | 67.0% |

1. **OUR STRATEGY**
   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 outcome by providing, 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. DMV also uses intervention methods such as restricting or suspending driving privileges for problem drivers and individuals with possible medical impairments.

2. **ABOUT THE TARGETS**
   A higher percentage of safe drivers results in safer highways so for this performance measure higher is better. The original 5-year target of 64%, set in 2001, was chosen because existing data suggested that an increase of one-half percent per year was a reasonable expectation. Subsequent changes in statutes on accident reporting have resulted in a decreased number of reportable accidents. The target is now set at 67% to account changes in accident reporting requirements.

3. **HOW WE ARE DOING**
   The percentage of safe drivers has increased in each of the last 4 years. The 1.8% improvement from 2004 to 2005 represents an additional 53,000 safe drivers on Oregon's highways.

4. **HOW WE COMPARE**
   There are no known comparisons to other standards.

# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

5. **FACTORS AFFECTING RESULTS**
   HB 2933 (2003) increased the minimum threshold amount of damage for reporting a vehicle accident from $1,000 to $1,500. As a result, 23% fewer accidents were reported in 2005 (154,000) when compared to 2002 (118,000). Lower levels of accident reporting have impacted the number of safe drivers.

6. **WHAT NEEDS TO BE DONE**
   The safe driver measure is a rolling three-year average. It will require additional analysis of the various portions of DMV's driver safety programs to determine what additional actions may 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.

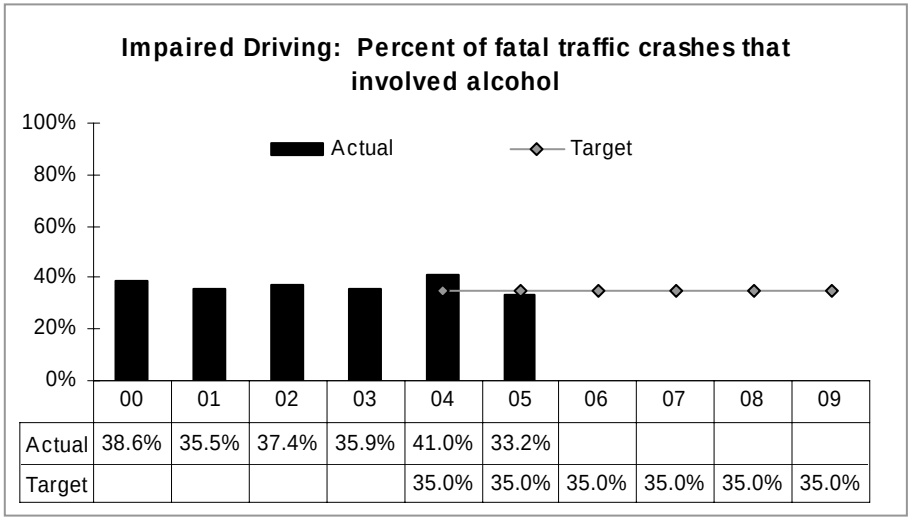
7. **ABOUT THE DATA**
   The Safe Driver Measure is calculated from the calendar year-end database of customer driving records. Data collection and calculation methodologies have remained consistent, meaning that the data is not biased by systematic error. However, changes to accident reporting laws have affected the measure. Since the measure is a 3-year rolling average, program or external changes that impact the data are not fully realized until three years after the changes occur.

# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #4 | IMPAIRED DRIVING<br>Percent of fatal traffic crashes that involved alcohol | Measure since: 1998 |
|---|---|---|
| **Goal** | IMPROVE TRAVEL SAFETY IN OREGON | |
| **Oregon Context** | OREGON BENCHMARK #45: REDUCING PREMATURE DEATH | |
| **Data source** | Crash Analysis and Reporting, ODOT; Fatality Analysis Reporting System, National Highway Traffic Safety Administration, USDOT | |
| **Owner** | Transportation Safety Division, ODOT, Troy Costales: 503-986-3413 | |

1. **OUR STRATEGY**
   ODOT will continue to monitor all aspects of fatalities due to impairments and will channel efforts through two primary areas of influence:
   a. **Driver Behavior**: Deploy safety information/education programs in order to reduce accidents caused by driver behavior.
   b. **Enforcement:** Keep unsafe drivers and vehicles off the system to improve safety and feelings of safety among Oregon system users through enforcement efforts.




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 38.6% | 35.5% | 37.4% | 35.9% | 41.0% | 33.2% | | | | |
| Target | | | | | 35.0% | 35.0% | 35.0% | 35.0% | 35.0% | 35.0% |

2. **ABOUT THE TARGETS**
   The lower the percentage, the better the results so ODOT continues to strive for reductions. The target for 2005 is below the national average for the same year according to statistics published by the National Highway Traffic Safety Administration (NHTSA).

3. **HOW WE ARE DOING**
   Positive results were achieved when a six year high in 2004 turned about to become a six-year low in 2005 with 33.2% alcohol-involved fatalities. This compares favorably to a target of 35%. The percent of fatalities involving alcohol was at its lowest level since this became a performance measure in 1998. There has also been a substantial improvement over last year's figure of 41%.

4. **HOW WE COMPARE**
   The 2005 outcome of 33.2% of crashes involving alcohol was well below the national average of 39% reported in the National Highway Traffic Safety Administration's (NHTSA) "Traffic Safety Facts; 2005 Data." (available at http://www-nrd.nhtsa.dot.gov/pdf/nrd-30/NCSA/TSF2005/OverviewTSF05.pdf )

5. **FACTORS AFFECTING RESULTS**
   This is a measure of a variety of influences that contribute to the result. ODOT efforts are focused to make gains on driver behavior and choices through education and enforcement, but social and economic influences will also remain significant factors.

6. **WHAT NEEDS TO BE DONE**
   ODOT will continue to monitor all aspects of fatalities due to impairment. ODOT's Safety Division is charged with the coordination and staff for the Governor's DUII Advisory Committee, which is focused on reducing the impacts of DUII in Oregon. Input from this committee and ODOT staff contribute to strategies developed to continue the reduction of alcohol-involved traffic fatalities. These strategies are listed in the Oregon Traffic Safety Performance Plan. They are typically enforcement- or education-based, such as training for police, prosecutors and judges; grants to pay for DUII enforcement overtime; community-based campaigns, public information and other education campaigns.

7. **ABOUT THE DATA**
   The data is reported on a calendar year basis. It comes from reliable sources, particularly because it stems from traffic fatalities. It includes fatalities due to alcohol or alcohol in combination with other impairment, but does not include impairment due to other drugs.

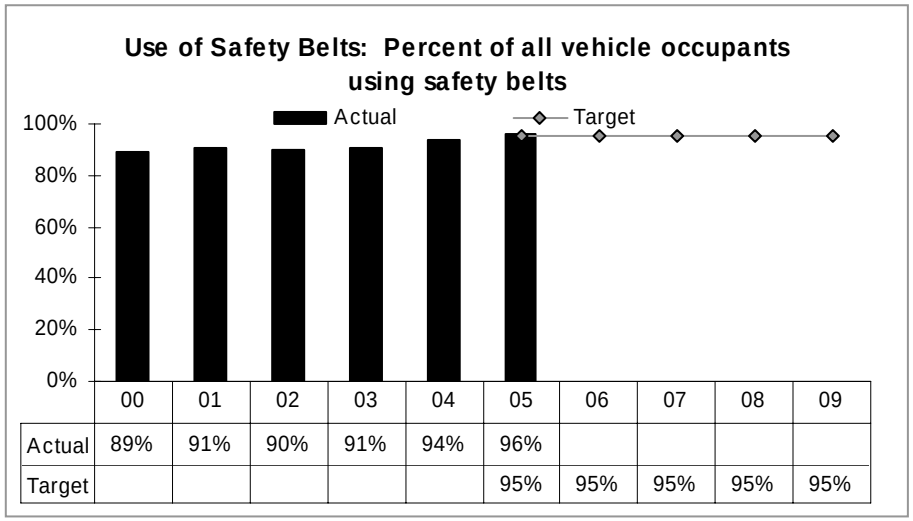
# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #5 | USE OF SAFETY BELTS<br>Percent of all vehicle occupants using safety belts | Measure since: 1998 |
|---|---|---|
| **Goal** | IMPROVE TRAVEL SAFETY IN OREGON | |
| **Oregon Context** | OREGON BENCHMARK #45: REDUCING PREMATURE DEATH | |
| **Data source** | Transportation Safety Division, ODOT; Occupant Protection Observation Study, Intercept Research Corporation | |
| **Owner** | Transportation Safety Division, ODOT, Troy Costales: 503-986-3413 | |

1. **OUR STRATEGY**
   ODOT's current strategies for increasing safety belt usage among the traveling public include the provision of grants to pay for law enforcement overtime related to safety belts, speed and impaired driving laws and efforts to increase the availability of information in rural areas and for non-English speaking audiences. In addition, ODOT's safety division conducts public awareness efforts to communicate to Oregonians that importance of wearing safety belts in reducing premature deaths, injuries, and in improving travel safety in Oregon.

2. **ABOUT THE TARGETS**
   ODOT seeks to influence a greater percentage of the public to use safety belts, so an upward trend is desirable. A very high percentage has been set as the target because Oregon has consistently been in the top five among states with a high percentage use of safety belts.




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 89% | 91% | 90% | 91% | 94% | 96% | | | | |
| Target | | | | | | 95% | 95% | 95% | 95% | 95% |

3. **HOW WE ARE DOING**
   This measure shows progress toward improving travel safety in Oregon and exceeds the target ODOT set for 2005. ODOT Safety Division programs have been effective toward increasing the percentage of Oregonians using safety belts.

4. **HOW WE COMPARE**
   Oregon's rate of 96% cannot be compared to other states because the Oregon safety observation study uses a more comprehensive methodology than the national survey. Oregon ranks fifth of all states according to statistics reported by the National Highway Traffic Safety Administration for 2005. 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 (93.3%). Four other western states also have high reported safety belt usage in the NHTSA's survey: Hawaii (95.3%), Washington (95.2%), Nevada (94.8%), and Arizona (94.2%).

# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

5. **FACTORS AFFECTING RESULTS**
   Education and outreach efforts have recently been more focused on child occupants in order to increase the proper usage of child restraints and booster seats. Grant dollars for police overtime for targeted enforcement related to safety belts has also had positive results.

6. **WHAT NEEDS TO BE DONE**
   ODOT will continue its efforts to further increase safety belt use among Oregonians. ODOT will continue to monitor safety belt usage and direct efforts to keep usage increasing, particularly among children.

7. **ABOUT THE DATA**
   Safety belt surveys are not done on a continuous basis, but represent a "snapshot" in time. These surveys are done annually and are statistically valid and reliable. Restraint usage is also reported at the time of traffic crashes, but this is not as reliable as data from these standard surveys. NHTSA's *Traffic Safety Facts; 2005 Data* offers some disaggregate data on a national scale based on fatal crashes by driver, occupant and young children. This report is available at http://www-nrd.nhtsa.dot.gov/pdf/nrd-30/NCSA/TSF2005/OverviewTSF05.pdf .

# III. KEY MEASURE ANALYSIS

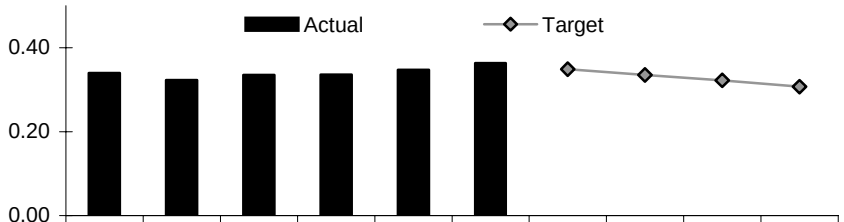
Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #6 | LARGE TRUCK AT-FAULT CRASHES<br>Number of large truck at-fault crashes per million vehicle miles traveled (VMT) | Measure since:<br>e.g. 1998 |
|---|---|---|
| **Goal** | (ODOT G1) Improve Travel Safety in Oregon | |
| **Oregon Context** | Oregon Benchmark #45: Reducing Premature Death | |
| **Data source** | ODOT Motor Carrier Division and ODOT's Transportation Development Division, Crash Analysis and Reporting Unit.* | |
| **Owner** | ODOT Motor Carrier Division, David McKane, 503-373-0884 | |

1. **OUR STRATEGY**

Almost all truck-at-fault crashes are caused by the truck driver and usually linked to speeding, tailgating, changing lanes improperly, or fatigue. Of the 681 truck-at-fault crashes that occurred in 2005, only 29 were attributed to some mechanical problem. There is a statistical correlation between truck-at-fault crashes and the number of drivers placed out-of-service for a critical safety violation. As more problem drivers are found, at-fault crashes decline. Motor Carrier Transportation Division staff conducts inspections at weigh stations and during audits at trucking company terminals. The Oregon State Police plays a key part in the strategy for this measure. Many state police troopers, as well as many county sheriffs and city police, are certified inspectors who work under intergovernmental agreements through the Motor Carrier Safety Assistance Program (MCSAP). They conduct inspections at the roadside after probable cause stops for traffic violations like speeding. They also routinely join safety specialists and motor carrier enforcement officers in special operations that focus on speed enforcement and logbook checks. All Oregon inspectors follow a Commercial Vehicle Safety Plan that is updated annually. Under the plan, truck enforcement efforts are focused on traffic along major freight routes where most truck-at-fault accidents happen. Specifically, there are 12 problem areas in the state; about 268 highway miles that are referred to as AIM Corridors — Accident Intensified MCSAP Corridors.

**Large Truck At-Fault Crashes: Number of large truck at-fault crashes per million VMT**




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 0.34 | 0.32 | 0.34 | 0.34 | 0.35 | 0.36 | | | | |
| Target | | | | | | | 0.35 | 0.34 | 0.32 | 0.31 |

2. **ABOUT THE TARGETS**

Each target represents a one standard deviation decline in the truck-at-fault crashes that occurred in previous years.

3. **HOW WE ARE DOING**

Safety inspections increased to an all time high in 2005. Inspectors checked a total of 55,840 trucks and drivers. A total of 4,878 of the inspections led to truck drivers placed out-of-service with critical safety violations. Compared with annual totals in 2000, this represents 12% more inspections and 13% more problem drivers found in inspections. But since 2000 there has been a 17% increase in truck-at-fault crashes.

4. **HOW WE COMPARE**

Comparative analysis regarding Oregon's experience with truck-at-fault crash rates is not possible because other states and the federal government do not assign blame in crashes. In terms of total truck crashes, Oregon's truck crash rate compares very favorably alongside the national truck crash rate. In 2004,

for example, Oregon's rate is 63% lower than the national rate. There were 0.645 truck crashes per million miles in Oregon, compared with 1.764 truck crashes per million miles nationally.

5. **FACTORS AFFECTING RESULTS**
The increase in truck-at-fault crashes is due in part to a 9% increase in truck miles traveled since 2000. Light vehicle miles traveled has also increased 3% every year. This makes for increasing congestion, complicated by an unprecedented amount of road construction and maintenance work, as well as the repair or replacement of hundreds of bridges. Further contributing to crash rates is inclement weather (snow in 2004 and excessive rain in 2005), decreasing State Police trooper presence, and an observed effective increase in actual interstate speeds.

6. **WHAT NEEDS TO BE DONE**
One effective way to address this measure would be to increase truck safety enforcement activity by State Police. Regression analysis shows there is statistically valid inverse correlation between declining State Police trooper strength and increasing truck-at-fault crashes. The Motor Carrier Transportation Division also needs to continue to closely monitor the activities of all law enforcement officers and safety inspectors to ensure that 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 where most truck-at-fault crashes happen. Because so few crashes are attributed to mechanical problems, checking the behavior and fitness of truck drivers continues to be the most effective way to reduce crashes. The Division needs to continue its aggressive safety inspection efforts at roadside and weigh stations, maintaining high numbers of truck driver inspections.

7. **ABOUT THE DATA**
Crash data and truck miles traveled are reported on a calendar year basis. Crash data are highly reliable. The Federal Motor Carrier Safety Administration rates Oregon Good in terms of crash and inspection data (States are rated on a quarterly basis – Good, Fair, or Poor – on the completeness, timeliness, accuracy, and consistency of State-reported crash and roadside inspection data in the Motor Carrier Management Information System.) Truck miles traveled is derived from weight-mile tax reports filed by motor carriers. Mileage figures are ultimately verified by financial analysts for the periodical Highway Cost Allocation Study.

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*Data for this measure comes from truck and driver safety inspection records from the Motor Carrier Division and accident reports from the ODOT Transportation Development Division's Crash Analysis and Reporting Unit. These statistics describe at-fault accidents that involved a fatality, injury, or disabling damage that caused 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.

# III. KEY MEASURE ANALYSIS

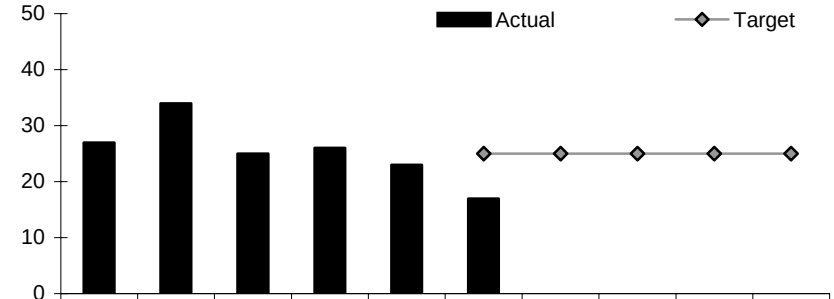
Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #7 | RAIL CROSSING INCIDENTS<br>Number of highway-railroad at-grade incidents | Measure since: 1999 |
|---|---|---|
| **Goal** | IMPROVE TRAVEL SAFETY IN OREGON | |
| **Oregon Context** | OREGON BENCHMARK #45: REDUCING PREMATURE DEATH | |
| **Data source** | Rail Division, ODOT | |
| **Owner** | Rail Division, ODOT, Rhonda Urben, (503) 986-4321 | |

1. **OUR STRATEGY**
   *Safe Infrastructure*: Implement design practices that mitigate structural safety risks on Oregon's transportation system. There are several ODOT activities associated with this general strategy. The Crossing Safety Section manages crossing improvement projects and inspects crossings to ensure crossings are appropriately maintained. The Division works with public and private entities, including the railroads, public road authorities, law enforcement, to address crossing safety concerns and participate in transportation planning activities to improve the mobility of highway and rail traffic.

2. **ABOUT THE TARGETS**
   The Rail Division strives for a zero incident performance. The target reflects the reality that some number of incidents are outside the control of the department and its transportation safety partners.

**Rail Crossing Incidents: Number of highway-railroad at-grade accidents**




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 27 | 34 | 25 | 26 | 23 | 17 | | | | |
| Target | | | | | | 25 | 25 | 25 | 25 | 25 |

3. **HOW WE ARE DOING**
   In 2005, the number of rail crossing incidents (17) was below target. Since 2001, there has been a sharp decline in the number of incidents with slight fluctuations during the five-year period.

   The disaggregated data show that in 2005, 15 incidents involved vehicles and two incidents involved pedestrians.

4. **HOW WE COMPARE**
   The Federal Railroad Administration reports that Oregon has been in or near the top ten states for least number of motor vehicle incidents at public crossings, both in terms of number of vehicles and number of crossings.

5. **FACTORS AFFECTING RESULTS**
   Fluctuations in the incident rate occur because some incidents are caused by deliberate actions rather than lack of safety education or crossing safety devices.

6. **WHAT NEEDS TO BE DONE**
   Options to continue the decline in incidents include maintaining inspection efforts, increasing funding for crossing investments and increasing education outreach on crossing safety to the driving public and pedestrians.

7. **ABOUT THE DATA**
   The reporting cycle is calendar year. The data is based upon incident reports submitted by the railroads. Under federal regulations, the railroads are required to compete and submit accurate reports to the Federal Railroad Administration (FRA). The Division can compare the reports it has received to the reports filed with the FRA.

# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

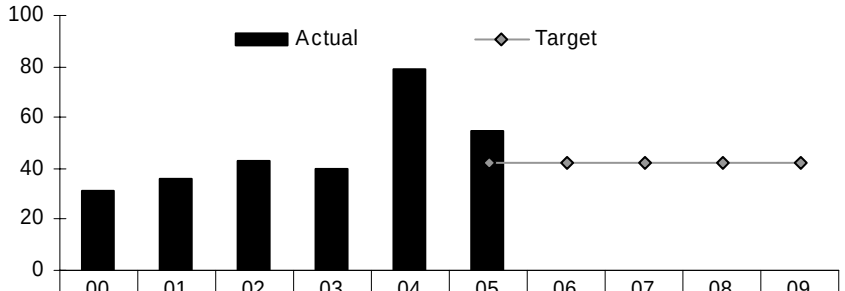
| KPM #8 | DERAILMENT INCIDENTS<br>Number of train derailments caused by human, track, or equipment error | Measure since: 1998 |
|---|---|---|
| **Goal** | IMPROVE TRAVEL SAFETY IN OREGON | |
| **Oregon Context** | OREGON BENCHMARK #45: REDUCING PREMATURE DEATH | |
| **Data source** | Rail Division, ODOT | |
| **Owner** | Rail Division, ODOT, Rhonda Urben, (503) 986-4321 | |

1. **OUR STRATEGY**
*Safe Infrastructure*: Implement design practices that mitigate structural safety risks on Oregon's transportation system. The Rail Division, working with the Federal Rail Administration (FRA), uses a combination of inspections, enforcement actions and industry education to improve railroad safety and reduce the incidence of derailments and the potential for release of hazardous materials.

2. **ABOUT THE TARGETS**
Fewer incidents of derailments (decreasing numbers) are desired.

3. **HOW WE ARE DOING**
In 2005, there were 55 derailment incidents, a significant decrease from the 79 derailments in 2004, but more than the target of 42 derailments.

**Derailment Incidents: Number of train derailments caused by human, track, or equipment error**




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 31 | 36 | 43 | 40 | 79 | 55 | | | | |
| Target | | | | | | 42 | 42 | 42 | 42 | 42 |

4. **HOW WE COMPARE**
According to FRA's data, derailments decreased in Washington and Nevada, increased in Idaho and California and was unchanged in Montana in 2005 compared to 2004. The neighboring states rail systems differ from Oregon's system - both in terms of number of track miles and number of carloads, e.g. California has a much larger system than Oregon while Idaho has a much smaller system.

5. **FACTORS AFFECTING RESULTS**
The 2004 increase in derailments was partially due to fewer inspections being conducted by FRA and Oregon inspectors. FRA inspectors have been involved in special projects outside of Oregon, and turnover in ODOT's rail staff has resulted in fewer federally-certified employees capable of performing inspections. The 2005 decrease in derailments is partially due to the federal certification of two Rail Division inspectors, thus allowing them to perform inspections in 2005.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

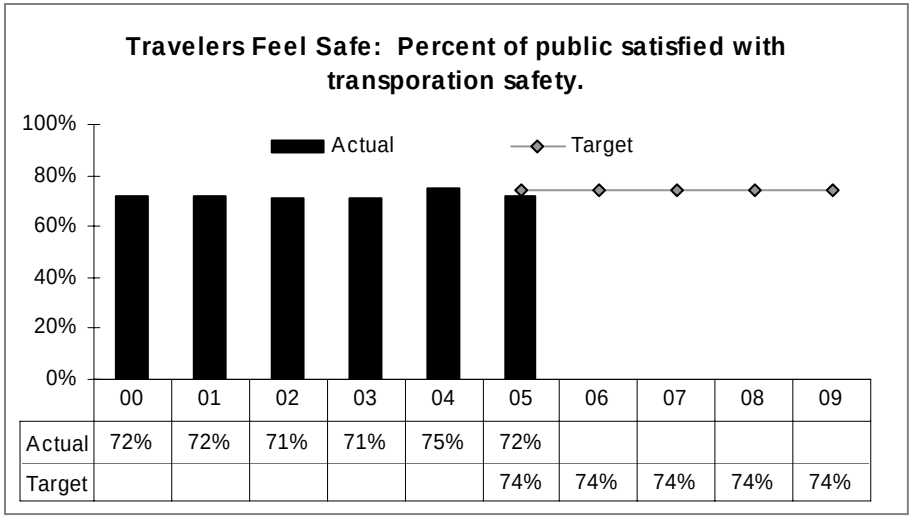
6. **WHAT NEEDS TO BE DONE**
   Recruitment and retention of qualified compliance (inspector) personnel is vital as new hires require at least one-year of training to become federally-certified to conduct inspections. Staff turnover combined with the required training period limits the Division's effectiveness in identifying non-compliant, potential derailment conditions. Also, analysis of data from previous inspections (track conditions, operating issues, etc.) aids the Division to identify areas of concern on which to focus resources and inspections to reduce incidents.

7. **ABOUT THE DATA**
   The reporting cycle is calendar year. The data is based upon reports submitted by the railroads to the FRA. Under federal regulations, railroads are required to report all derailments meeting federally mandated thresholds to the FRA.

# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #9 | TRAVELERS FEEL SAFE<br>Percent of public satisfied with transportation safety | Measure since: 1998 |
|---|---|---|
| **Goal** | (ODOT G1) Improve Travel Safety in Oregon | |
| **Oregon Context** | Oregon Benchmark #45: Reducing Premature Death | |
| **Data source** | Transportation Safety Division, ODOT, Traffic Safety Attitude Survey, Intercept Research Corporation | |
| **Owner** | Transportation Safety Division, ODOT, Troy Costales: 503-986-3413 | |




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 72% | 72% | 71% | 71% | 75% | 72% | | | | |
| Target | | | | | | 74% | 74% | 74% | 74% | 74% |

1. **OUR STRATEGY**
   ODOT's current strategies for increasing perception of safety on Oregon's transportation system fall primarily in two areas:
   - **a. Education:** Information campaigns educate about safety and department activities that support safety. A more knowledgeable public is likely to feel safer.
   - **b. Visible Police Presence**: This visibility increases safety and perception of safety through enforcement.

2. **ABOUT THE TARGETS**
   ODOT seeks to influence a greater percentage of the public that perceives the transportation system to be safe so an upward trend is desirable.

3. **HOW WE ARE DOING**
   This measure shows improvement despite dipping slightly below a 2004 high. While two percentage points below the target set for 2005, 72% is the average result of the previous five years.

4. **HOW WE COMPARE**
   Oregonians' perception of safety of the transportation system cannot be compared to other states because this survey is not compiled on a nationwide basis.

5. **FACTORS AFFECTING RESULTS**
   ODOT's Traffic Safety Division coordinates safety activities within ODOT and numerous safety programs exist within other ODOT divisions such as Highway, Motor Vehicle Services and Motor Carrier Transportation. These programs sustain constant efforts, but public awareness campaigns inform Oregonians about department activities to improve safety within the state. Some correlation likely exists between increased awareness of safety activities and perception of safety. A less visible presence of police due to reductions may also be a factor in perceptions of safety as it is certainly a factor in enforcement.

6. **WHAT NEEDS TO BE DONE**
   ODOT will sustain its focus on all aspects of safety as it remains the agency's highest priority. Continued information campaigns will not only increase public awareness of safe choices and behaviors, it also informs them of department activities. Grant monies will also continue to be provided for focused police presence to improve safety. Additional efforts for coordination of safety programs for public transit and rail may also be of benefit.

7. **ABOUT THE DATA**
   Like other surveys participated in by ODOT, the Traffic Safety Attitude Survey represents a "snapshot" in time. This survey is done annually and is conducted using methods that produce statistically valid and reliable results.

# III. KEY MEASURE ANALYSIS

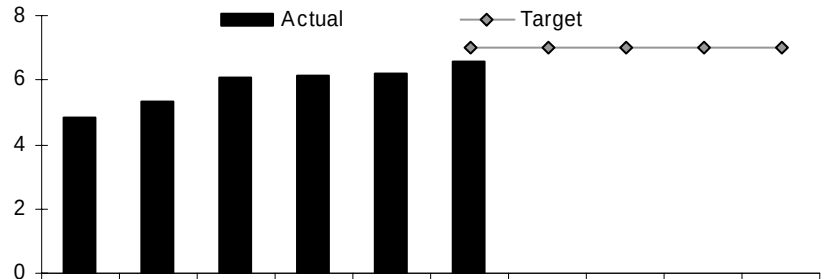
Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #10 | SPECIAL TRANSIT RIDES<br>Average number of special public transit rides per each elderly and disabled Oregonian annually | Measure since: 1999 |
|---|---|---|
| **Goal** | MOVE PEOPLE AND GOODS EFFICIENTLY | |
| **Oregon Context** | Oregon Benchmark #58: Independent Seniors, Oregon Benchmark # 59 Disabled Employment | |
| **Data source** | Public Transit Division, ODOT | |
| **Owner** | Public Transit Division, ODOT, Dinah Van Der Hyde: 503-986-3885 | |

1. **OUR STRATEGY**
   Transportation Mobility: Promote the use of transportation modes to ensure equality of opportunity to access transportation systems and services for seniors and disabled citizens. ODOT Transit activities related to implementing this strategy include offering mobility grants to communities.

2. **ABOUT THE TARGETS**
   In this case, an upward trend in the data is desirable. ODOT aims to achieve 7 transit rides per person by elderly and disabled Oregonians, to restore previous levels of service. ODOT is seeking a review of this goal to determine if targets should be set separately for rural and urban populations of elderly and disabled riders in the future.

**Special Transit Rides: Avg. annual special public transit rides per each elderly and disabled Oregonian**




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 4.85 | 5.31 | 6.07 | 6.17 | 6.21 | 6.55 | | | | |
| Target | | | | | | 7.00 | 7.00 | 7.00 | 7.00 | 7.00 |

3. **HOW WE ARE DOING**
   Average rides continue to climb. Since 1998, average rides have steadily increased. ODOT is progressing toward the goal of 7 special transit rides, and in 2005 was not far off target at 6.55. The trend shows the investment strategy is working and rides per person are gradually increasing to the targeted level of service.

4. **HOW WE COMPARE**
   Data is not available to compare Oregon with other states.

5. **FACTORS AFFECTING RESULTS**
   Average rides available diminished during the 1990's as senior populations increased and resources for transportation were static.

6. **WHAT NEEDS TO BE DONE**
   Continue to emphasize expanded access of special transit services for elderly and disabled Oregonians to move further toward ODOT's goal.

7. **ABOUT THE DATA**

The data is compiled by the Public Transit Division using the Elderly and Disabled Population from U. S. Census and Portland State University and provider reports to Public Transit Division of annual rides provided to elderly and disabled Oregonians.

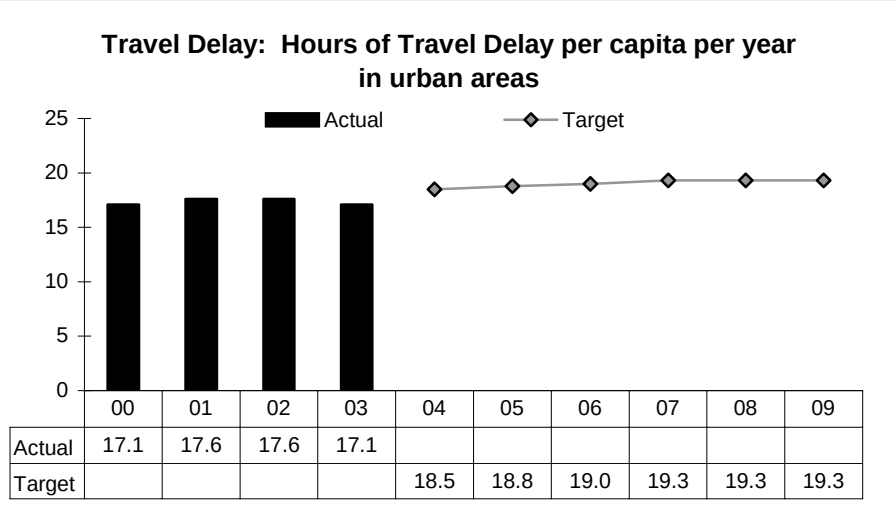
# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #11 | TRAVEL DELAY<br>Hours of Travel Delay per capita per year in urban areas. | Measure since: 2000 |
|---|---|---|
| **Goal** | (ODOT G2) Move People and Goods Efficiently | |
| **Oregon Context** | Oregon Benchmark # 68: Travel Delay | |
| **Data source** | Texas Transportation Institute, 2004 Urban Mobility Report | |
| **Owner** | Transportation Development, ODOT, Brian Gregor, 503-986-4120 | |

1. **OUR STRATEGY**

**Transportation Options:** Promote the use of transportation modes other than single occupancy vehicles (SOV's) by improving existing facilities and creating new transportation options where possible in order to reduce travel delay and stress on the highway system and ensure multi-modal options for all Oregonians; **Build Quality Infrastructure:** Use new technology and construction techniques and materials to improve the quality of infrastructure and reduce delays caused by construction and maintenance activities; **Traffic Network Management:** Employ new technology to better manage traffic networks by providing timely information to travelers and identifying and reducing delays from crashed and other causes; **Sustainable Transportation:** Promote the use of more energy efficient transportation alternatives to preserve air and water quality and move toward sustainable economic growth.




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 17.1 | 17.6 | 17.6 | 17.1 | | | | | | |
| Target | | | | | 18.5 | 18.8 | 19.0 | 19.3 | 19.3 | 19.3 |

2. **ABOUT THE TARGETS**

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 a decline in the growth of per capita Vehicle Miles Traveled (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 ODOT programs 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.

3. **HOW WE ARE DOING**

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. Increase in 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.

# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

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

5. **FACTORS AFFECTING RESULTS**
   The capacity of the transportation system as compared to traffic volume is major factor of delay. Increasing populations put capacity under increasing pressure, but operational improvements can mitigate this for a time. Ramp metering, signal synchronization, incident response vehicles, variable message signs, and capacity enhancing projects are examples of this. Certain economic factors, like fuel prices and growth, can also significantly affect the results.

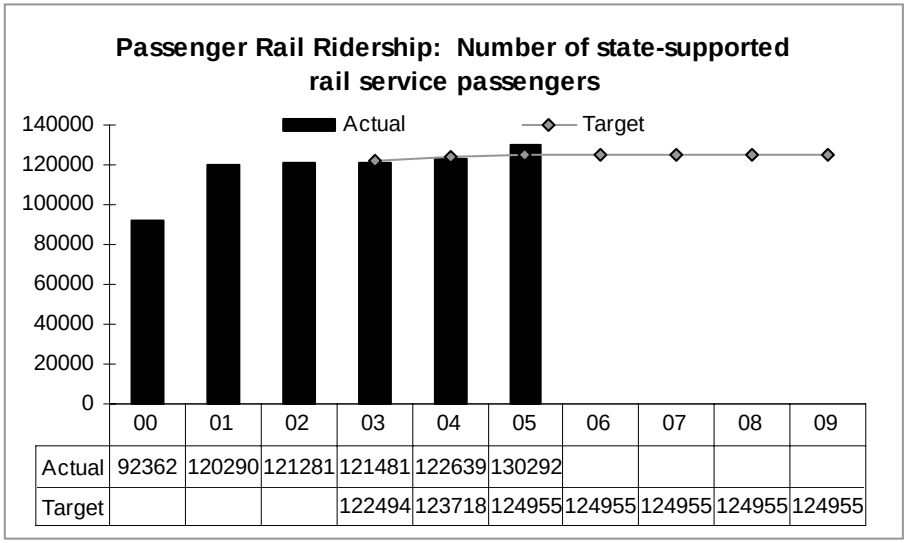
6. **WHAT NEEDS TO BE DONE**
   Department activities designed to reduce delay should be continued and new approaches developed. It may also be beneficial to consider a measure of travel time in major Oregon urban areas as an additional or replacement measure. This may be more meaningful to the users of the transportation system. It would also be helpful to provide more timely data, but this would require additional staff and significant increases in traffic monitoring.

7. **ABOUT THE DATA**
   This is a long delay in when data is available from a prior year. The Texas Transportation Institute uses well developed methods to create the Urban Mobility Report, however, the report is produced on a two year cycle which results in a two to three year delay for reporting. Data is only collected for three of Oregon's six Metropolitan Planning Organizations (MPO's), Portland, Salem and Eugene. Corvallis, Bend and Medford are not included.

# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #12 | PASSENGER RAIL RIDERSHIP<br>Number of state-supported rail service passengers | Measure since: 1999 |
|---|---|---|
| **Goal** | MOVE PEOPLE AND GOODS EFFICIENTLY | |
| **Oregon Context** | OREGON BENCHMARKS #70: PROMOTING ALTERNATIVES TO ONE-PERSON COMMUTING & #71: REDUCING VEHICLE MILES TRAVELED | |
| **Data source** | Rail Division, ODOT | |
| **Owner** | Rail Division, ODOT, Rhonda Urben, (503) 986-4321 | |




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 92362 | 120290 | 121281 | 121481 | 122639 | 130292 | | | | |
| Target | | | | 122494 | 123718 | 124955 | 124955 | 124955 | 124955 | 124955 |

1. **OUR STRATEGY**
   *Transportation Options*: Promote the use of transportation modes other than SOV's by improving existing facilities and creating new transportation options where possible in order to reduce travel delay and stress on the highway system and ensure multi-modal options for all Oregonians. The Division's passenger rail marketing activities include speaking to civic organizations, print and radio advertising, working with tourism professionals to develop incentive programs to encourage ridership.

2. **ABOUT THE TARGETS**
   Increasing trends in rail ridership are desirable as an indicator of expanded transportation options in Oregon. The projections are based on historical increases in state-supported *Cascades* trains and Thruway buses.

3. **HOW WE ARE DOING**
   Since 1999, passenger rail ridership has steadily increased, albeit modestly, reaching its highest level in 2005. Passenger rail ridership surpassed the 2005 target by 5,337. The 2005 ridership is 6 percent higher than 2004.

4. **HOW WE COMPARE**
   Oregon's passenger rail program is very modest compared to Washington's and California's program. Both Washington and California have aggressive investment programs for passenger rail, resulting in corresponding benefits for passenger and freight rail.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

5. **FACTORS AFFECTING RESULTS**
In general, ridership increases result from reductions in travel time, increased train frequencies and improvements in on-time reliability. Each of these conditions is largely dependent upon sufficient capital investment. Washington and California are investing multiple hundreds of millions more in their respective rail systems, which provides expanded service and increased passenger rail ridership as well as freight rail system benefits.

6. **WHAT NEEDS TO BE DONE**
There are several steps that ODOT can take in terms of improving rail ridership:
    a. Seek increased funding options to increase train speed and frequency, and range of service
    b. Continue passenger rail marketing

7. **ABOUT THE DATA**
The reporting cycle is calendar year. The data is provided by Amtrak, the passenger rail service provider.

# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

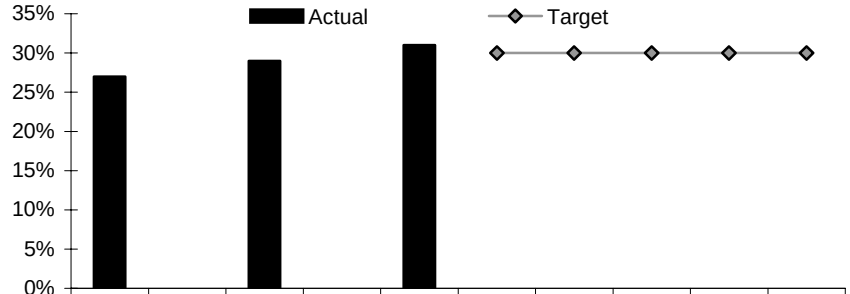
| KPM #13 | ALTERNATIVES TO ONE-PERSON COMMUTING<br>Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicle. | Measure since: 2000 |
|---|---|---|
| Goal | MOVE PEOPLE AND GOODS EFFICIENTLY | |
| Oregon Context | OREGON BENCHMARK #68: REDUCING TRAVEL DELAY & #70: PROMOTING ALTERNATIVES TO ONE-PERSON COMMUTING | |
| Data source | Oregon Population Survey, Oregon Progress Board | |
| Owner | ODOT, Public Transit Division, Dinah Van Der Hyde, 503-986-3885 | |

1. **OUR STRATEGY**
   Transportation Options: Promote the use of transportation modes other than SOV's by improving existing facilities and increasing transportation options where possible in order to reduce travel delay and stress on the highway system and ensure multi-modal options for Oregonians.

2. **ABOUT THE TARGETS**
   Higher percentages are better. The target of 30% was felt to be aggressive at one time, but some analysis might be called for to determine if adjustments are appropriate in 2007 if 2006 continues to show results at or above target.

3. **HOW WE ARE DOING**
   The proportion of Oregonians commuting during peak hours by means other than a Single Occupancy Vehicle (SOV) is essentially at target level.

**Alternatives to One-Person Commuting: Percent who do not commute to work alone in a vehicle**




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 27% | | 29% | | 31% | | | | | |
| Target | | | | | | 30% | 30% | 30% | 30% | 30% |

4. **HOW WE COMPARE**
   This is a measure of commuting choices during peak hours, but Oregon does compare well nationally when looking at commuting choices during all hours. Oregon achieved better than average results as compared to results for the U.S. based on census figures for 2000 (27% for Oregon compared to 24% for the U.S.).

5. **FACTORS AFFECTING RESULTS**
   Efforts to reduce SOV commuting are impacted by the fact that many people combine their commute with household trips to help balance the time demands of work, home, children and travel. Economic factors also have an affect, such as fuel prices and increases or decreases in growth.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

6. **WHAT NEEDS TO BE DONE**
   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.

7. **ABOUT THE DATA**
   This measure is reported based on data from the Oregon Population Survey sponsored by the Oregon Progress Board. The survey is conducted using methods that produce statistically valid and reliable results. It is conducted every two years which means data is reported every even year.

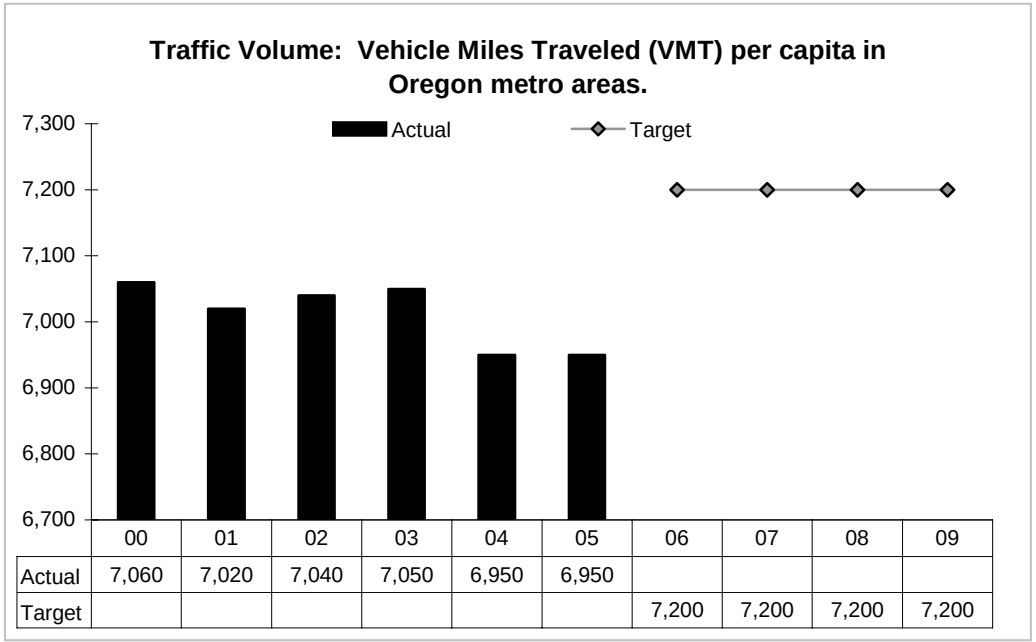
# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #14 | TRAFFIC VOLUME<br>Vehicle Miles Traveled (VMT) per capita in Oregon metropolitan areas for local non-commercial trips. | Measure since: 2000 |
|---|---|---|
| **Goal** | (ODOT G2) Move People and Goods Efficiently | |
| **Oregon Context** | Oregon Benchmark # 68: Travel Delay, Oregon Benchmark #70 Promoting Alternatives to One-Person Commuting | |
| **Data source** | ODOT Transportation Development Division | |
| **Owner** | ODOT Transportation Development Division, Becky Knudson, 503-986-4113 | |

1. **OUR STRATEGY**

**Sustainable Transportation:** ODOT promotes the use of travel modes that reduce traffic volume in metro areas. ODOT provides alternatives to single-occupancy passenger vehicle use within MPO areas through transportation demand management activities such as park-and-ride facilities and car pool programs.




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 7,060 | 7,020 | 7,040 | 7,050 | 6,950 | 6,950 | | | | |
| Target | | | | | | | 7,200 | 7,200 | 7,200 | 7,200 |

2. **ABOUT THE TARGETS**

This benchmark covers metropolitan planning organizations (MPOs) in Oregon. Commercial traffic, truck traffic, and through traffic on state and locally owned roads is excluded. Oregon MPOs include Portland, Salem-Keizer, Eugene-Springfield, and the Rogue Valley (Medford area) for years 2000 and 2001. Corvallis was added in 2002 and Bend in 2003. The target represents a value not to be exceeded. However, lower values are not necessarily better, since they reflect a reduction in economic activity more than any other factor. As we approach capacity, more people will use alternative modes of travel and per capita VMT will stabilize around the target value.

3. **HOW WE ARE DOING**

Year-to-year variation in this measure reflects changes in the Oregon economy more than any other factor. The chart illustrates this pattern. In 2000 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. Recently, the increase is fuel price has affected miles of travel as well. When the economy is strong the highway system is expected to operate closer to the target amount, but the goal is to remain below the target value.

4. **HOW WE COMPARE**

The relationship between population growth and vehicle-miles-of-travel remains steady. Year to year fluctuations primarily reflect changes in economic activity. Performance remains within the target boundary. The target represents the maximum acceptable per capita VMT, which is most likely to be reached during times of strong economic activity.

5. **FACTORS AFFECTING RESULTS**

Changes in per capita VMT must always be considered within the context of other measures and economic conditions. This measure is a function of population and traffic volume, both of which are determined by the economy. Economic conditions affect this measure more than any other factors. In times of recession, per capital VMT will decline. When the economy is strong, the rate at which this performance measure increases will depend on the relative growth rates of population and VMT. If VMT increases faster than population, the value will rise. If population increases faster than VMT, the value will decline.

6. **WHAT NEEDS TO BE DONE**

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 the policy and planning programs of the MPOs as well.

7. **ABOUT THE DATA**

The population data comes from the Portland State University Population Research Center. The estimated vehicle-miles-of-travel comes from the ODOT Revenue forecast. The estimated amount of through traffic comes from the MPO travel demand models. This data is considered the most reliable data available, subject to periodic revision. It is reported by calendar year and available in September of the following year.

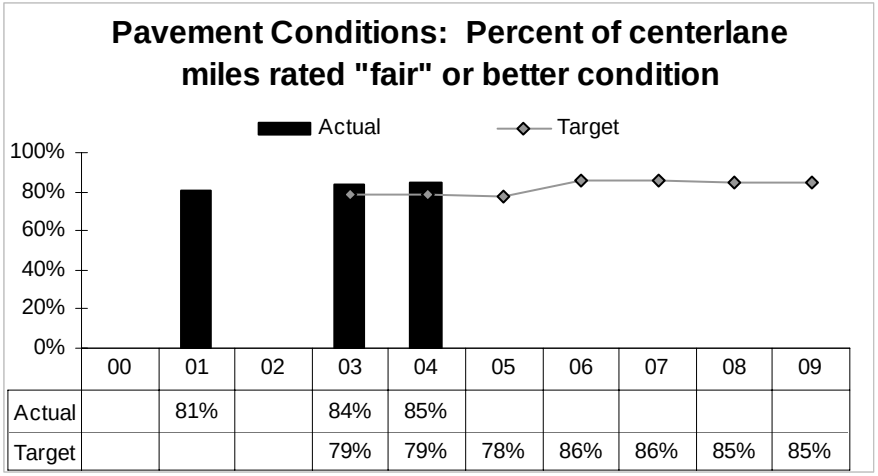
# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #15 | PAVEMENT CONDITION<br>Percent of pavement centerline miles rated "fair" or better out of total centerline miles on the state highway system. | Measure since: 2001 |
|---|---|---|
| **Goal** | MOVE PEOPLE AND GOODS EFFICIENTLY | |
| **Oregon Context** | OREGON BENCHMARK #72A: PERCENT OF STATE ROAD MILES IN "FAIR" OR BETTER CONDITION | |
| **Data source** | Pavement Services Unit, Highway Division, ODOT | |
| **Owner** | Pavement Services Unit, Highway Division, ODOT, John Coplantz, 503-986-3119 | |

1. **OUR STRATEGY**
   The strategy of the ODOT pavement preservation program is to keep highways in the best condition possible, at the lowest cost, by taking a preventative approach to maintenance.

   The most cost-effective approach is to resurface highways while they are still in "fair" or "good" condition, which requires only relatively thin paving.




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | | 81% | | 84% | 85% | | | | | |
| Target | | | | 79% | 79% | 78% | 86% | 86% | 85% | 85% |

2. **ABOUT THE TARGETS**
   A higher, or increasing, percentage of pavement (centerline) miles in good condition is desired.

   The recent surge on the price of oil has had a dramatic impact on the cost of highway resurfacing work. At present, the cost impacts are being covered by contingencies but in the future, cuts to projects are a possibility. The 2008 and 2009 targets are based on a projection of pavement conditions through the end of the approved 2006-2009 STIP. The condition targets assume that all major preservation projects in the STIP will be delivered and constructed on schedule.

3. **HOW WE ARE DOING**
   In 2004, 85% of State Highway miles were rated in "fair" condition or better. This is a 1% improvement over the 2003 pavement condition figure (84%) and exceeds the target set for 2004 (79%). This continues the six-year trend of improved pavement conditions that has been reported since 1999. However, in order to continue the positive trend, more funding is required.

4. **HOW WE COMPARE**
   Although no uniform system exists for classifying pavement condition of all highways nationwide, the neighboring states of California, Idaho, Washington, and Nevada have similar classification systems to Oregon. A November 2003 review of these states showed that Oregon's Interstate and National Highway System (NHS) pavements are in better condition than the average of the surrounding states, while Oregon's non-NHS highways are in worse condition.

# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

5. **FACTORS AFFECTING RESULTS**
While the long-term goal is to achieve at least fair condition for 90 percent of pavement miles, funding has not been sufficient to improve pavement conditions. However, changes to the statewide pavement preservation strategy, such as shifting certain lower traffic volume highways to maintenance-only treatments, and additional revenues provided through the Oregon Transportation Investment Acts have resulted in improved pavement conditions.

6. **WHAT NEEDS TO BE DONE**
Increased funding is required to continue the trend of improved pavement conditions. In the meantime, the Statewide Pavements Committee, which oversees the Pavement Preservation Program, will continue to refine the preservation strategy and address the key challenges of (1) optimizing the life of pavement and (2) dealing with the variation between urban and rural parts of the system.

7. **ABOUT THE DATA**
Pavement smoothness is a key element of the motoring public's experience when traveling the highway system and the pavement condition is a primary factor in determining the optimum time to program a maintenance treatment or resurfacing. Pavement conditions are measured via a combination of automated equipment and visual assessment, and rigorous checks are made on the data to ensure integrity. Oregon has measured pavement conditions on the state highway system since 1976. Pavement conditions are measured and reported on the entire State Highway system every two calendar years, on the even year (2004, 2006, etc.). Measurements are taken in the summer and fall and reported at the end of calendar year. The Department's Pavement Condition Report provides detailed pavement condition data and statistical summaries across various parts of the highway system and is available on line at http://highway.odot.state.or.us/cf/otms/pavement/PavementReports.htm

# III. KEY MEASURE ANALYSIS

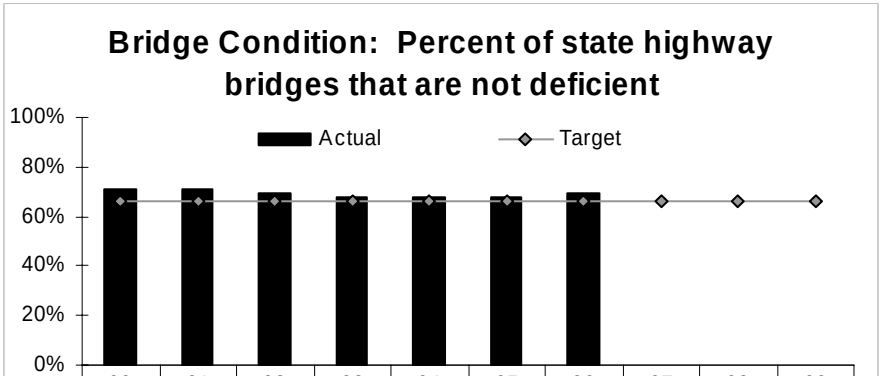
Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #16 | BRIDGE CONDITION<br>Percent of state highway bridges that are not deficient | Measure since: 1998 |
|---|---|---|
| **Goal** | MOVE PEOPLE AND GOODS EFFICIENTLY | |
| **Oregon Context** | OREGON BENCHMARK #72(b) (i) PERCENT OF STATE BRIDGES IN "FAIR" OR BETTER CONDITION | |
| **Data source** | Bridge Engineering Section, Highway Division, ODOT | |
| **Owner** | Bridge Engineering Section, Highway Division, ODOT, Bruce Johnson, 503-986-3344 | |

1. **OUR STRATEGY**

In order to improve the condition of the state's bridges, ODOT has adopted the strategy of effective management of bridge maintenance and highway improvement projects by monitoring factors that have a direct impact on the load capacity and serviceability of bridges.

We are in the process of upgrading the management system by implementing a new analytical tool (PONTIS) for the purpose of storing and analyzing data on bridge conditions more effectively and efficiently. This upgraded system will be operational by December 2006, and will help managers to objectively select maintenance and replacement projects.




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 71% | 71% | 69% | 68% | 68% | 68% | 69% | | | |
| Target | 66% | 66% | 66% | 66% | 66% | 66% | 66% | 66% | 66% | 66% |

2. **ABOUT THE TARGETS**

A higher percentage of bridges with sufficient condition ratings is better. However, the target is remaining at 66% rather than increasing in the next few years because bridges are expected to deteriorate at an increasing rate, while funding levels are too low to keep pace with repairs and replacements.

3. **HOW WE ARE DOING**

In 2006, the percentage of bridges rated "not deficient" was 69%, exceeding the year's target of 66% by three percent. ODOT's performance on this measure has remained essentially steady for the past four years, after leveling out a slight declining trend that occurred in 2001 and 2002.

4. **HOW WE COMPARE**

Bridge condition is calculated nationally using the National Bridge Inventory. The inventory applies the same standards across all states, and reports a national average of 78% state-owned bridges rated in sufficient condition. The Oregon rate of 69% falls below this national average.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

5. **FACTORS AFFECTING RESULTS**

Factors affecting this year's condition rating include the increasing demands on Oregon's bridges, and the age of those bridges (many of which are nearing the end of their 50-year life cycle). 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 on the main freight routes; however, it still does not keep pace with the anticipated rate of deterioration. As OTIA III projects are completed, more aging bridges will fall into the categories of needing repair or replacement. The 25-year bond payback period further constrains future funding capacity to repair and replace bridges at the rate they are likely to decline.

6. **WHAT NEEDS TO BE DONE**

While the implementation and use of PONTIS will improve bridge management, substantial training will be required for the effective use of PONTIS.

Maintaining high value structures, such as major river crossings and movable bridges should be a priority in preserving freight corridors and avoiding load restriction problems which effect both commerce and economic development. ODOT should continue efforts to use PONTIS and the Load and Resistance Factor Rating (LRFR) effectively as monitoring and forecasting tools for identifying bridge maintenance and replacement needs. The agency should also work to locate and leverage additional resources for the Bridge Program as OTIA III projects will be completed by 2013 and additional bridges will be reaching the end of their effective life span.

7. **ABOUT THE DATA**

Each year ODOT reports the percentage of deficient interstate and state bridges to Better Roads magazine along with other states. The source of the data is the National Bridge Inventory data which is submitted annually to the Federal Highway Administration. This data is submitted in April of each year for the previous calendar year.

# III. KEY MEASURE ANALYSIS

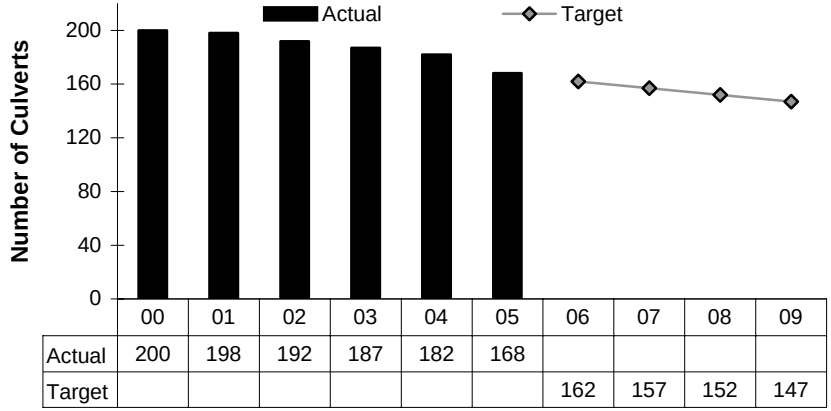
Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #17 | FISH PASSAGE AT STATE CULVERTS<br>Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage. | Measure since: 2005 |
|---|---|---|
| **Goal** | PROVIDE A TRANSPORTATION SYSTEM THAT SUPPORTS LIVABILITY AND ECONOMIC PROSPERITY IN OREGON | |
| **Oregon Context** | OREGON BENCHMARK #85: PROMOTE NATIVE FISH RECOVERY | |
| **Data source** | ODOT; Statewide Culvert Inventory for Priority Culverts Data, Oregon Department of Fish & Wildlife (ODFW), Highway Division, ODOT (Fish Passage Program) | |
| **Owner** | Geo-Environmental Services Section, Highway Division, ODOT, Greg Apke, 503-986-3518 | |

1. **OUR STRATEGY**

The primary goal of this program is to continue to support *THE OREGON PLAN FOR SALMON AND WATERSHEDS* by replacing or retrofitting culverts for fish passage in the most aggressive, cost effective, and efficient means as practicable with limited program funds. A secondary goal of the program is to partner with other state and federal agencies, local governments, as well as public and private stakeholders to develop an informed work force on the needs and requirements of native fisheries.

**Fish Passage at State Culverts: Number of High Priority Culverts Remaining to be Retrofitted or Replaced**




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 200 | 198 | 192 | 187 | 182 | 168 | | | | |
| Target | | | | | | | 162 | 157 | 152 | 147 |

2. **ABOUT THE TARGETS**

Different program targets have been used to gage performance for this KPM. These targets have included: minimum number projects per year and number of miles of stream habitat opened up per year. While these targets have been effective at tracking performance we are changing the *targets* and *actuals* for this reporting cycle. The new *targets* reflect the remaining balance of high priority culverts (i.e. actuals) that need repair from the previous year minus the number of culverts planned for completion during the target year. Program *targets* are determined based on available annual funding levels. The new *actuals* represent the total number of statewide high priority culverts owned and managed by ODOT that remain to be replaced or retrofitted. Each year since this KPM has been tracked, the *actuals* have exceeded the targets. This is a positive trend; however there still remains 168 high priority ODOT culverts that need to be repaired or replaced on the statewide culvert inventory. As per the 2006 ODFW culvert inventory, there are an additional 491 culverts that will need to be repaired for fish passage (154 medium and 337 low priorities). It can be assumed that once all the high priority culverts are repaired, ODOT will need to repair the medium and subsequently the low priority culverts.

3. **HOW WE ARE DOING**

The ODFW culvert inventory identifies a total of 753 priority culverts owned and managed by ODOT that do not conform with state fish passage statutes and do not provide adequate fish passage (249 or 33%=High Priority, 159 or 21%= Medium Priority, 345 46%=Low Priority for repair). From 1997 to 2005 this program repaired 81 high priority fish passage culverts (24 high priority culverts with replacements and 57 high priority culverts with retrofits) or 33% of the ODOT managed statewide high priority culvert inventory total. Similarly, ODOT has repaired 5 medium and 8 low priority culverts as opportunities

have developed. High priority culvert repairs equate to over 300 miles of stream habitat made accessible to native fish. Some of these repairs are temporary in nature and will need additional funds to develop and implement more permanent solutions. This will be investigated more thoroughly during 2007. Monitoring results from will be reported out during the next Key Measure Analysis.

ODOT is working to repair as many high priority fish passage culverts as the program funds will allow. There are 168 high priority culverts owned and managed by ODOT that need repairs. At the current rate of repair (6 culverts/year) it will take approximately 28 years to repair or replace this remaining balance. Similarly, there are an additional 491 (65% of the statewide total) medium and low priority culverts that will need repaired once the high priority culvert list is complete. Using the projected rate of numbers of projects completed annually (n=6) it will take significantly longer to repair the medium and low priority culverts. At the current funding and repair rate, it will take decades to make the appropriate repairs to all ODOT owned and managed culverts (n=659) that currently do not provide adequate fish passage.

The current program funding rate is: FY ’07= $3.2 million, FY ‘08=3.7 million, FY ‘09=3.9 million. The OTC funding targets for FY 2010=$4.1 million and FY 2011=$4.2 million. It is estimated, using current funding level projections, that the program cannot sustain current project delivery rates. This will reduce ODOT’s ability to maintain the current program’s targets.

4. **HOW WE COMPARE**

There is no data available yet to compare the performance of Oregon to the other states dealing with fish passage problems (Alaska, Washington and California Departments of Transportation).

5. **FACTORS AFFECTING RESULTS**

The long term goal of this program, to continue to support the Oregon Plan for Salmon and Watersheds through repairing or replacing culverts that do not provide adequate fish passage, is being accomplished, but the rate at which projects are being delivered and constructed has diminished. The primary factors responsible for this rate of decline include: increased construction, right of way and project development costs. Projected cost estimates do not match current project budget estimates, which causes significant project budget over-runs. Additional factors which result in increased project costs or potential project cancellations include limited project scoping and/or unforeseen circumstances. Unforeseen circumstances can include delays in project permit(s) acquisition, construction complications, access and traffic management conflicts, and unattainable fish passage goals and objectives. These scenarios typically translate into project scope and design changes and generally occur after the project budget has been established. There have been recent projects that have been cancelled due to significant changes in project scope, design, budgets, and unforeseen circumstances. These scenarios continue to drain program funds and diminish the overall program’s performance and rate of culvert repair.

6. **WHAT NEEDS TO BE DONE**

Increased funding is necessary to maintain the trend of improving fish passage at ODOT owned and managed culverts. ODOT’s Geo-Environmental Services Section is currently exploring all avenues to administer this program more efficiently. We are evaluating creative ODOT and Regulatory Agency partnerships and streamlining initiatives for natural resources permit acquisition (programmatic permits). These initiatives will create financial efficiencies and incentives and result in more effective program administration. Alternatives to streamline project-selection and –planning processes are also being evaluated. The goals of these initiatives are to couple future STIP and Fish Passage projects together, regardless of fish passage priority, which will maximize project efficiencies and minimize project administration and contract management expenditures. These investigations will yield program management tools that, when coupled with potential increased funds, will allow us to maximize the use of limited program (administration and construction) funds and increase the rate of number of projects completed each year.

7. **ABOUT THE DATA**

Oregon Department of Fish and Wildlife own and manage a statewide culvert inventory which identifies and prioritizes as a high, medium, or low priority all known fish passage impediments in Oregon. ODOT works collaboratively with ODFW for frequent data updates to ensure that project selections are made from the most updated culvert inventory. ODOT makes selections from the high priority culvert list to plan future fish passage projects funded by this program. One of the weaknesses of the data is the method(s) used to prioritize known fish passage impediments. ODFW and ODOT are working to develop more standardized and consistent means to prioritize these culverts. As data changes are made, ODOT will incorporate the changes into our culvert planning and selection procedures.

# III. KEY MEASURE ANALYSIS

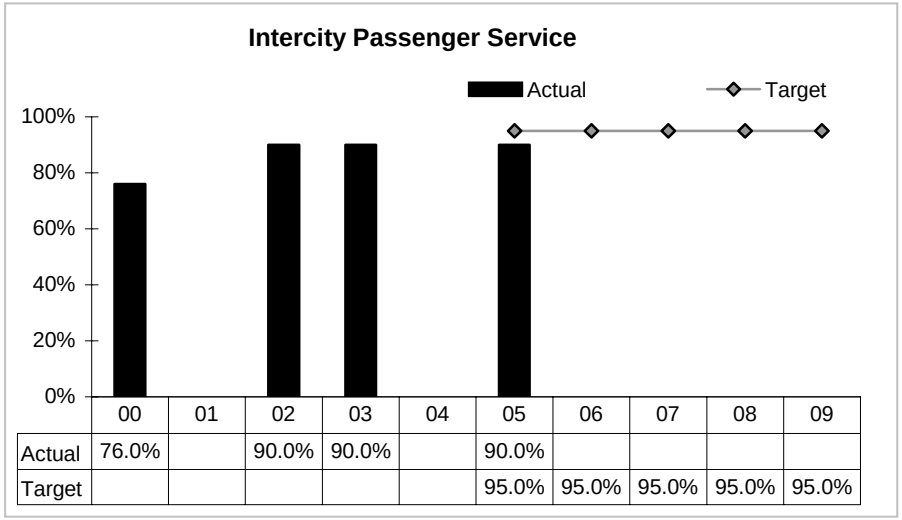
Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #18 | INTERCITY PASSENGER SERVICE<br>Percent of Oregon communities of 2,500 people or more with intercity bus or rail passenger service | Measure since: 1998 |
|---|---|---|
| **Goal** | PROVIDE A TRANSPORTATION SYSTEM THAT SUPPORTS LIVABILITY AND ECONOMIC PROSPERITY IN OREGON | |
| **Oregon Context** | Increase access to the transportation system and services. | |
| **Data source** | Public Transit Division, ODOT | |
| **Owner** | Public Transit Division, ODOT, Dinah Vanderhyde: 503-986-3885 | |

1. **OUR STRATEGY**
   Emphasis is placed on connecting rural communities through incentive funding, information and vehicle purchase for providers of intercity passenger service ensuring mobility options for rural Oregonians.

2. **ABOUT THE TARGETS**
   The target of 95% for this measure comes from the Oregon Transportation Plan, demonstrating alignment between ODOT's key performance measures and long-term planning. The goal for 2007–2009 biennium is to achieve the goal of 95% and maintain existing progress.

   The goal is to provide 95% of all communities with a population of 2,500 or more connected accessible bus service to the next regional service market and accessible connection to statewide and regional intercity transportation service. This goal helps to meet the needs of Oregon rural communities for a travel alternative for intercity service access.




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 76.0% | | 90.0% | 90.0% | | 90.0% | | | | |
| Target | | | | | | 95.0% | 95.0% | 95.0% | 95.0% | 95.0% |

3. **HOW WE ARE DOING**
   The percent of communities of 2,500 or more with intercity service has held steady since 2002.

4. **HOW WE COMPARE**
   Data is not available to compare with other states.

5. **FACTORS AFFECTING RESULTS**
   Greyhound service, which has historically been a backbone of mobility for America, has withdrawn from unprofitable rural long distance routes.

6. **WHAT NEEDS TO BE DONE**

This program will be refined within the next biennium to reflect the opportunities for improvement that ODOT's new traveler information project will provide when valuable internet based information is available to help rural communities and providers make intercity connections.

7. **ABOUT THE DATA**

This measure is reported using the Portland State University Center for Population Research annual measure of population and comparing self reported intercity provider schedules.

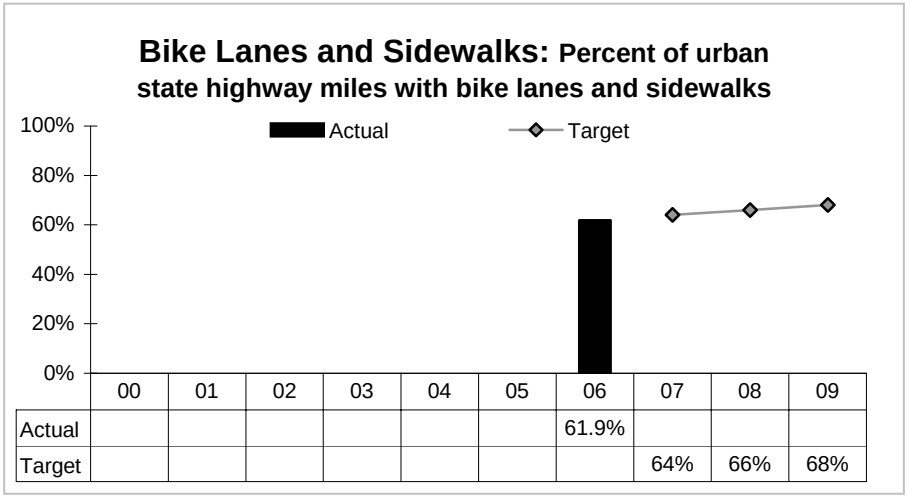
Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #19 | BIKE LANES AND SIDEWALKS<br>Percent of urban state highway miles with bike lanes and sidewalks in "fair" or better condition | Measure since: 2005 |
|---|---|---|
| **Goal** | PROVIDE A TRANSPORTATION SYSTEM THAT SUPPORTS LIVABILITY AND ECONOMIC PROSPERITY IN OREGON | |
| **Oregon Context** | Oregon Benchmark #72: Road Condition, ODOT Goal 3: Move people (and goods) efficiently | |
| **Data source** | Bicylce/Pedestrian Program, Highway Division, ODOT | |
| **Owner** | Bicycle/Pedestrian Program, Highway Division, ODOT, Sheila Lyons, 503-986-3554 | |

1. **OUR STRATEGY**

This measure reports the performance of ODOT in meeting community needs for bike lanes and sidewalks. This has been a priority in Oregon for many years. Oregon Revised Statutes have established a Governor appointed Oregon Bicycle and Pedestrian Advisory Committee, that requires bike lanes & sidewalks be provided as a part of road construction projects, and have mandated that a minimum 1 percent of the state highway fund be used for bike and pedestrian facilities.

The measure has been recently revised to more adequately reflect the goals of the program and establish realistic targets for bike lanes and sidewalks. Actual community needs for bike lanes and sidewalks will be determined and existing facilities will be inventoried.




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | | | | | | | 61.9% | | | |
| Target | | | | | | | | 64% | 66% | 68% |

2. **ABOUT THE TARGETS**

Targets are based on total roadside miles that have been determined to warrant bicycle and/or pedestrian facilities. Bicycle facilities are warranted for 100% of state highway roadside miles, but pedestrian facilities are commonly warranted for less mileage. Couplets, (where a state highway separates into two distinct roads within towns and cities) also affect warrants for pedestrian facilities because sidewalks are usually appropriate for both sides of both roadways. Total miles for each type of facility are added together to determine the percentage. These targets may need adjustment as additional data is gathered.

3. **HOW WE ARE DOING**

The program is considered a success based on positive feedback from communities that have received technical assistance and other efforts to monitor program outcomes. The current effort will concentrate on populating this performance measure with complete data for all state highways in cities and urbanized areas across the state. This information will be used to establish program direction and monitor progress.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

4. **HOW WE COMPARE**
   There are no standards or measures, either national or from neighboring states, with which to compare our progress in this area.

5. **FACTORS AFFECTING RESULTS**
   As this is a renewed effort to acquire the most current data, results will likely see some changes as additional small cities and urbanized areas are inventoried and assessed.

6. **WHAT NEEDS TO BE DONE**
   ODOT staff has worked hard to define a meaningful new measure for this program with improved data quality and availability. Staff will spend the next two years continuing the effort to inventory and assess all highways in urbanized areas and small cities. As additional data is gathered, reports will include increasingly current and complete data. Staff will also work to identify the best methods and cycles to update program data on a regular basis. The effort to update data will greatly assist in decision making concerning program direction and activities.

7. **ABOUT THE DATA**
   This report is based on data from a very limited inventory of Oregon Routes 99W, 22 and 223 where they pass through the cities of Corvallis, Dallas, Eugene, Monmouth/Independence, Salem and Amity. It does not include inventory and assessments of any other cities on these routes nor other routes as they pass through these cities. This inventory was completed using the highway video log and the findings were validated in the field. Data for additional cities and highways will be added over the next two years as a concerted effort to update the current inventory is carried out using a similar process for all state highways where they pass through urbanized areas and cities. Once this inventory is complete, the reporting cycle is anticipated to be based on a federal fiscal year because the summer seasons will be the optimum time for field validation. Urbanized areas are those determined to have a population density that meets the federal definition for the area bordering the highway. All small incorporated cities are also included, but many of these may not have the level of population density to meet the federal definition. Sidewalks must be present, five feet or more in width and in fair or better physical condition. Provision of bicycle facilities are considered “good” if a marked and striped bike lane, five or more feet in width, is present or a multi-use path is present within the right of way. Provision of these facilities is considered “fair” if a paved shoulder alternative is present that is five feet or more in width or when a travel lane is shared by both bicyclists and motor vehicles where the posted speed is 25 MPH or less. The bicycle/pedestrian program will be able to make city or route data available once the inventory is completed.

# III. KEY MEASURE ANALYSIS

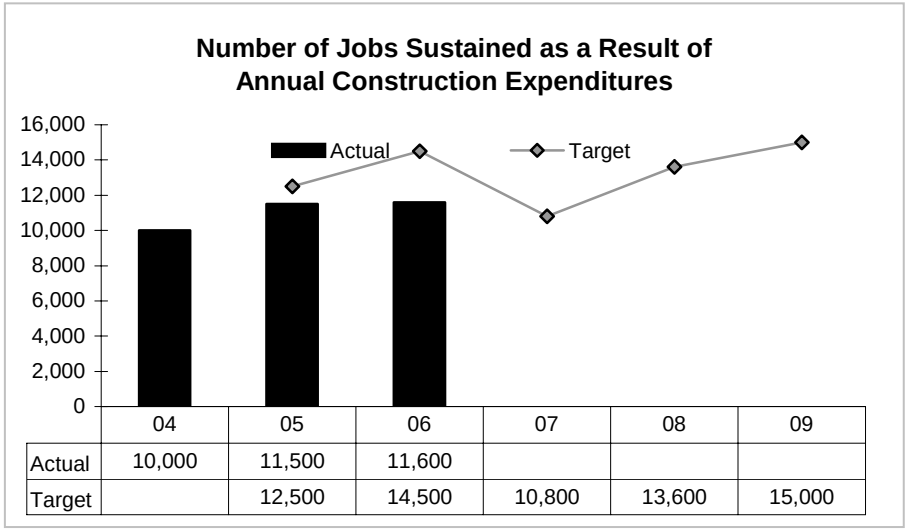
Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #20 | JOBS FROM CONSTRUCTION SPENDING<br>Number of jobs sustained by annual construction project expenditures. | Measure since: 2003 |
|---|---|---|
| **Goal** | ODOT Goal #3: Provide a transportation system that supports livability and economic prosperity in Oregon. | |
| **Oregon Context** | Oregon Benchmark #1 Promoting Rural Jobs<br>Oregon Benchmark #4 Net Job Growth | |
| **Data source** | ODOT Highway Finance Office, Highway Division, provides actual (and for targets - projected) construction-related spending data. ODOT Economics & Policy Analysis Unit, Central Services Division, uses a widely recognized regional economic impact modeling tool to estimate a jobs impact factor. The current jobs impact factor is 17 jobs per $1 million dollars of construction-related spending. Annual construction-related spending (actual or projected) is multiplied by the jobs impact factor to project the total number of short-term jobs sustained statewide. In order to keep the measure on a consistent year-to-year basis, adjustments are made for inflation. | |
| **Owner** | Financial Services Section, Central Services Division, ODOT, Dave Kavanaugh, 503-378-2880 | |

1. **OUR STRATEGY**

Major increases in funding for transportation projects approved in the Oregon Transportation Investment Acts (OTIA I, II, and III) target, among other things, the intended results of stimulating the economy in the near-term by increasing the number of jobs sustained as well as providing investment in long-lived public infrastructure as a key component of long-term economic growth.

This measure provides information on the impact of ODOT's construction program by estimating the number of jobs sustained in the short-term by annual construction project expenditures.




| | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|
| Actual | 10,000 | 11,500 | 11,600 | | | |
| Target | | 12,500 | 14,500 | 10,800 | 13,600 | 15,000 |

Job impacts in the short-term from transportation construction spending stem from a number of elements in our economy. First, there is the work created by actual preliminary engineering, right-of-way and construction activity. Secondly, there are ripple effects created throughout the economy by the purchases of supplies, materials, and services. Finally, the spending by workers and small business owners serves to further increase demand for consumer/household goods and services. All of these elements combine to gauge the probable job effects in the short-term.

2. **ABOUT THE TARGETS**

Previously, targets were set by the Highway Finance Office Manager (2005 and 2006 targets). Beginning with this report and for state fiscal year 2007 and beyond, targets are short-term job estimates based on forecast spending for projects currently programmed in the State Transportation Improvement Program (STIP). "Actual" figures are also short-term job estimates but reflect the programmatic spending that actually occurred during the state fiscal year.

# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

3. **HOW WE ARE DOING**
   ODOT construction programs succeeded in supporting nearly 12,000 jobs in 2006. This is somewhat below the target jobs estimate because construction-related spending for transportation projects in 2006 did not quite reach expected levels. In addition, the influence of inflation and small structural shifts in Oregon's labor sectors somewhat reduced the estimated jobs impact factor.

4. **HOW WE COMPARE**
   The measure is not currently used by other states.

5. **FACTORS AFFECTING RESULTS**
   - Available financial resources to implement transportation projects.
   - General economic conditions in the state of Oregon.
   - Inflation, the purchasing power of a construction dollar decreases over time; as a result the economic stimulus supported by the same dollar amount of spending also decreases with time.

6. **WHAT NEEDS TO BE DONE**
   The department must ensure that highways are designed and constructed on time. Delays in contracting projects would postpone impacts on jobs and the economy. In addition, increased funding is needed to offset the impacts of decreased purchasing power in order to keep the employment numbers level.

7. **ABOUT THE DATA**
   This measure is provided at the state level only and for Oregon fiscal years. The measure always presents estimated and projected jobs impacts. The measure identifies jobs sustained by contractor payments occurring within specific fiscal years. This differs from total budgets for current projects under contract.

   On a biennial basis, a widely recognized regional economic impact modeling tool is used to estimate a jobs impact factor. The results are expressed in combined full-time and part-time jobs supported. A conversion of full-time and part-time jobs to estimated full-time equivalents (FTE) is accomplished through analysis of covered employment data on hours of work statewide by employment sector provided by the Oregon Employment Department. For intervening years when the model is not updated and for projected years, construction-related spending is adjusted for inflation.

   "Actual" figures for 2004 and 2005 have been updated to reflect the actual contractor payments occurring within those fiscal years adjusted for inflation as appropriate. These results include a slightly higher jobs impact for 2004 and a lower jobs impact for 2005 than previously reported.

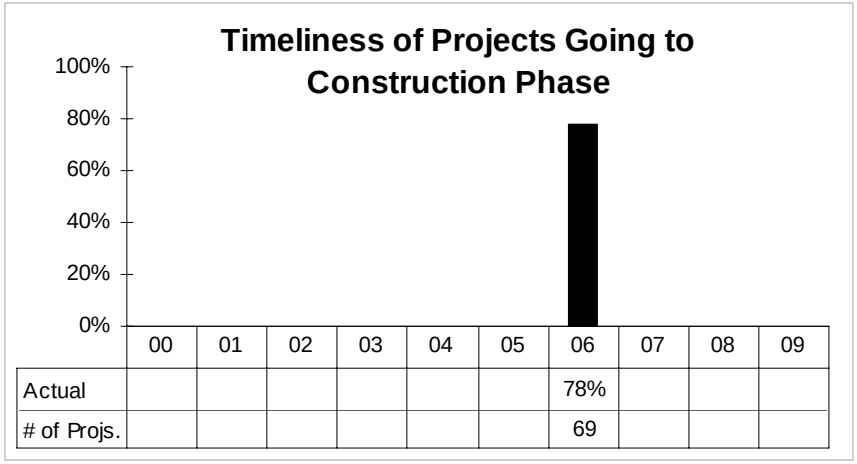
# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #21 | TIMELINESS OF PROJECTS GOING TO CONSTRUCTION PHASE<br>Percent of projects going to construction phase within 90 days of target date. | Measure since: 2006 |
|---|---|---|
| **Goal** | (ODOT G4) Customer Service – Provide excellent customer service; (ODOT G2) Moves People and Goods Efficiently. Provide a transportation system that moves people and goods efficiently | |
| **Oregon Context** | (G2 O2) Travel and Shipping Delays – Reduce hours of travel and shipping delays due to congestion, construction, incidents and weather. (ODOT G4 O2) Efficiency – Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services; | |
| **Data source** | The project's target bid let date is obtained from the Project Control System (PCS), and the actual Notice to Proceed (NTP) date from the Trns.port LAS module. | |
| **Owner** | Highway Finance Office, Highway Division, ODOT, John Turner, 503-986-3176 | |

1. **OUR STRATEGY**

The goal is to develop efficient, complete and attainable project development schedules, and then aggressively manage all milestones, ensuring all milestone deliverables are complete and on time. The Agency is currently standardizing the process of project development. The Agency already has in place a 12 month lock-in schedule for projects to get to the bid/let date. Projects which bid let within 90 days of this targeted bid/let date or earlier are considered on time. There are also specifications that occur after bid opening such as: the Bidder must hold to his/her bid for 30 days from bid opening; the Bidder after receiving the contract booklet, has 15 calendar days to return a signed contract along with insurance certificates and bonds; ODOT has 7 calendar days, after receiving signed contract and correct insurance and bonds, to execute the contract; and ODOT has 5 calendar days after executing the contract to issue Notice to Proceed. These specifications add up to a shall not exceed 57 days from bid opening to Notice to Proceed. Currently the average amount of days is 35. Upon contract execution and issuance of Notice to Proceed, the project moves from the procurement phase to the construction phase.




2. **ABOUT THE TARGETS**

This measure provides a new definition of on time performance. Since this is a new legislative measure, no targets have been established.

3. **HOW WE ARE DOING**

This measure provides a new definition of on time performance. Since this is a new legislative measure, no trend analysis has been performed.

4. **HOW WE COMPARE**

Due to differing methodologies and definitions, there is no direct correlation with other state's measures.

5. **FACTORS AFFECTING RESULTS**
   Items which can cause late projects include:
   - **During the Project Development Process:** ** Additions made to the scope of work to be performed. * Unanticipated archeological or environmental impacts. * Permit issues.*
   - **During the Procurement Process:** ** Balancing bid let dates to improve bid pricing. * Contractor timeliness in returning documents. * Re-bid of rejected proposals*

6. **WHAT NEEDS TO BE DONE**
   A target threshold needs to be set, as well as a plan of response in the advent of the threshold not being reached.

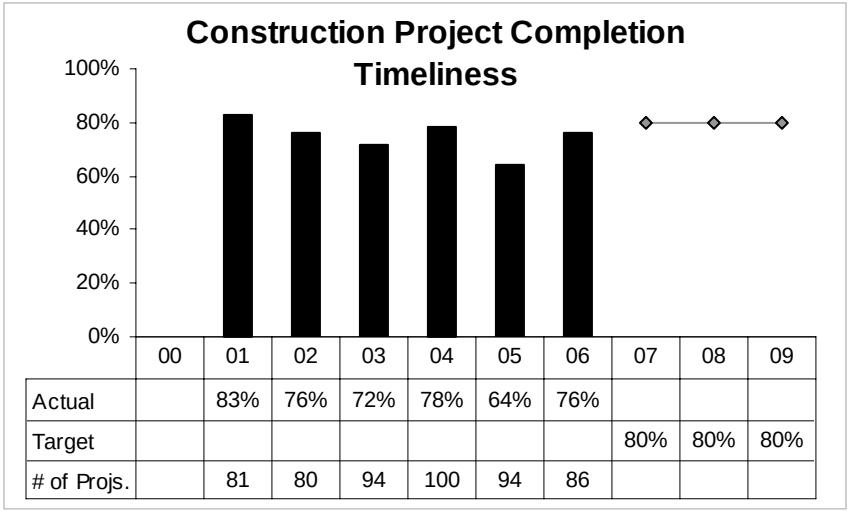
7. **ABOUT THE DATA**
   In the past, the project design phase has been tracked for timeliness. This measure examines the timeliness of both project design and procurement phases. **Design:** When a project is provided to contractors to bid on (referred to as bid-let), the project has completed the design phase. The timeliness of the design phase is measured by "locking-in" a baseline date when the project is 12 months from its expected bid-let date. This baseline becomes the target bid-let date. Projects which bid let within 90 days of this targeted bid/let date or earlier are considered on time for design. **Procurement:** When a Notice to Proceed (NTP) is issued for a project, the procurement phase has completed and the construction phase begins. Projects are allowed 57 days to reach NTP after they have been bid-let. **Metric Definition:** Timeliness of both the design and procurement phases are examined in this metric by examining the projects which NTPed in a given year to determine what percentage reached NTP before their target bid-let date + 147 days. (Actual NTP < (target bid let date + 90 window + 57 days for NTP = on time)
   **Other information about this metric:**
   - **Reporting cycle:** Oregon fiscal year
   - This measure has not been tracked in this form before, thus the prior year's worth of data presented here is an extrapolation of past performance.
   - Projects which otherwise would be considered late have the potential of going unreported if they have been split or combined with other projects.
   - Projects included in this metric only include the major work types of BRIDGE, PRESERVATION, MODERNIZATION, SAFETY, and OPERATIONS.
   - Locally administered projects and projects let through ODOT Central Services are not included.

# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #22 | CONSTRUCTION PROJECT COMPLETION TIMELINESS<br>Percent of projects with the construction phase completed within 90 days of original contract completion date. | Measure since: 2006 |
|---|---|---|
| **Goal** | (ODOT G2) Moves People and Goods Efficiently – Provide a transportation system that moves people and goods efficiently (ODOT G4) Customer Service – Provide excellent customer service | |
| **Oregon Context** | (G2 O2) Travel and Shipping Delays – Reduce hours of travel and shipping delays due to congestion, construction, incidents and weather; (ODOT G4 O1) Transportation Services – Improve how ODOT delivers transportation services; (ODOT G4 O2) Efficiency – Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services; (OBM 68) Traffic Congestion – Hours of travel delay per capita per year in urbanized areas; (OBM 72) Road Condition – Percent of roads and bridges in fair or better condition | |
| **Data source** | CPS for contract specified completion date and actual completion date. Data is reported by State Fiscal Year. | |
| **Owner** | Highway Finance Office, Highway Division, ODOT, John Turner, 503-986-3176 | |

1. **OUR STRATEGY**
   Goal is to ensure development of viable and efficient construction schedules which minimize freight and traveler impact and then aggressively manage adherence to the final construction schedule. Project Construction Schedules are developed during development of the project prior to bidding. This information becomes the basis for the project special provisions which contractually define completion, either by specific ending dates, or allowable construction days. All contracts also require the contractor to develop project construction schedules. The Project Manager who oversees the work of the Contractor during construction, monitors adherence to schedules throughout the life of the project. Contracts have financial consequences for failure to be completed on time, via liquidated damages. Some contracts have financial incentives for the contractor to finish early. These are contracts where there is a significant quantifiable cost benefit to the traveling public to minimize road closure time.




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | | 83% | 76% | 72% | 78% | 64% | 76% | | | |
| Target | | | | | | | | 80% | 80% | 80% |
| # of Projs. | | 81 | 80 | 94 | 100 | 94 | 86 | | | |

2. **ABOUT THE TARGETS**
   The 80% Target for this measure is higher than the 6 year average of 75%, but slightly lower than the 83% on time delivery of the best year. The Target of 80% is a goal that has been demonstrated to be attainable, but is above the current on time percentage.

3. **HOW WE ARE DOING**
   The current on time delivery of 76% for State Fiscal Year 2006 is slightly better than the 6 year average of 75 %.

4. **HOW WE COMPARE**
   Accurate comparisons between Oregon's 2006 76% average on time delivery to other state's on time delivery may not be possible due to differences in

contracting methods, the types of projects compared, and differences in measurement methodologies and definitions. Metrics from some states with similar, though not identical, metrics include: Washington State shows 91% on time average for the 2003 – June 30 2006 time period *(reference: http://www.wsdot.wa.gov/accountability/Archives/WEBLiteJun06.pdf )* Virginia shows 27% on time for 2003, 35% for 2004, and 75% for 2005. *(reference: http://dashboard.virginiadot.org/Build/Default.aspx?s_DSTRCT_CD=&s_DATE_RANGE=2005&s_ROAD_SYS_TYP_CD=&s_CNTY_CD=&s_FUNDING=C&radLocality=C& )*

5. **FACTORS AFFECTING RESULTS**
   Data entry and processing times can delay data by over a month in some cases, so projects which recently completed may not be captured in this report. In other instances the construction completion notice may be rescinded if a problem is found, which will also affect the data. Weather conditions and flooding can cause delays in construction completion.

6. **WHAT NEEDS TO BE DONE**
   Continued monitoring and evaluation of on time completion is needed. On time completion is monitored internally on a quarterly basis.

7. **ABOUT THE DATA**
   When projects are awarded to a contractor, the construction contract specifies a date for construction to be completed. This date is known internally as the 2nd note date. This measure reports on time delivery by examining the projects which reached 2nd note in a given year, and calculating percent of projects reaching 2nd note no greater than 90 days after contract specified 2nd note date.
   **Other information about this metric:**
   - **Reporting cycle:** Oregon fiscal year
   - Projects included in this metric only include the major work types of BRIDGE, PRESERVATION, MODERNIZATION, SAFETY, and OPERATIONS.
   - Locally administered projects and projects let through Central Services are not included.

# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

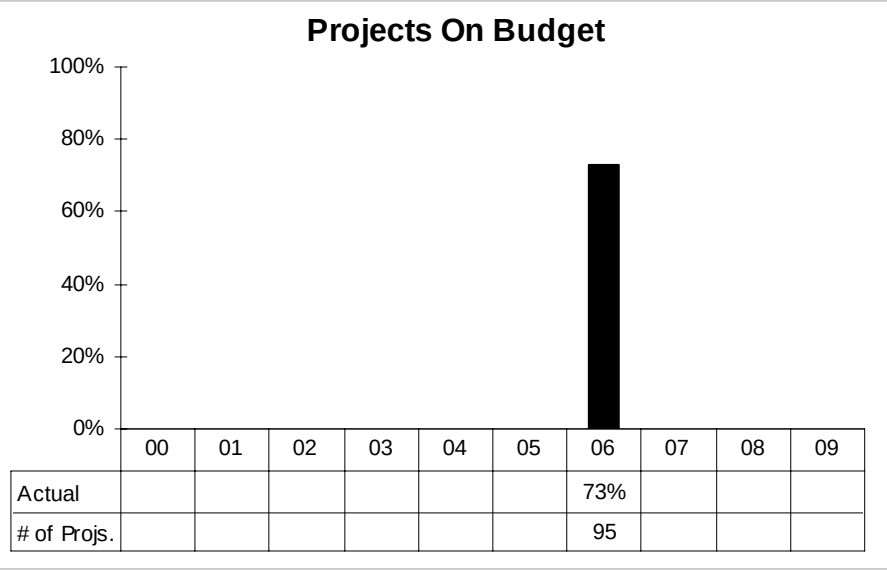
| KPM #23 | CONSTRUCTION PROJECTS ON BUDGET – Percent of projects completed no greater than 10 percent over Current STIP estimate for preliminary engineering, right-of-way and construction costs | Measure since: 2006 |
|---|---|---|
| **Goal** | (ODOT G4) Customer Service – Provide excellent customer service | |
| **Oregon Context** | (ODOT G4 O1) Transportation Services – Improve how ODOT delivers transportation services; (ODOT G4 O2) Efficiency – Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services; (OBM 72) Road Condition – Percent of roads and bridges in fair or better condition. | |
| **Data source** | Project Control System (PCS) for current STIP estimate. TEAMS for project expenditures. | |
| **Owner** | Highway Finance Office, Highway Division, ODOT, John Turner, 503-986-3176 | |

1. **OUR STRATEGY**

ODOT's Goal is to more accurately estimate costs early in the process and then manage costs (paying special attention to the tendency of complex projects to increase in scope) during the project development and construction phase. ODOT's Strategies to support this goal include:

- Utilizing multi-disciplinary teams to scope projects and starting the scoping process much earlier, in an attempt to better estimate project components and costs, and then using the scoping effort to establish the initial programmed construction cost for the STIP.
- Utilizing multi-disciplinary teams to develop projects led by a Project team Leader who is responsible for monitoring and managing project costs throughout the life of the project.
- Changes in the programmed construction cost require Program Manager approval (Bridge, IM Committee, Area Manager, etc.). Improving estimating skills – both scoping estimating (parametric estimating for different project types and elements, accounting for inflation and commodity issues) and final engineering estimating.

This project budget metric supports these goals and strategies by allowing ODOT to evaluate their overall effectiveness.




2. **ABOUT THE TARGETS**

This measure provides a new definition of on budget performance. Since this is a new legislative measure, no targets have been established.

3. **HOW WE ARE DOING**

This measure provides a new definition of on budget performance. Since this is a new legislative measure, no trend analysis has been performed.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

4. **HOW WE COMPARE**
   Due to differing methodologies and definitions, there is no direct correlation with other state's measures.

5. **FACTORS AFFECTING RESULTS**
   Data entry and processing times can delay data by over a month in some cases, so projects which recently completed may not be captured in this report. All factors are examined when project budgets are established, but world trends such as higher than expected inflation, steel, oil, and asphalt prices contribute to cost increases. Unanticipated geological features, archeological finds, or environmental impacts may also contribute to cost increases.

6. **WHAT NEEDS TO BE DONE**
   A target threshold needs to be set, as well as a plan of response in the advent of the threshold not being reached.

7. **ABOUT THE DATA**
   For projects which achieved project completion (also known as 3rd note) in the given year, the combined current STIP estimates for the project phases of Preliminary Engineering (PE), Right of Way (ROW) and construction, are measured against the combined total of PE, ROW, and Construction expenditures. Projects are considered within budget when they are within the STIP estimated amount, or less than 10% greater than the STIP estimated amount.
   **Other information about this metric:**
   - **Reporting cycle:** Oregon fiscal year
   - This measure has not been tracked in this form before, thus the prior year's worth of data presented here is extrapolation of past performance.
   - Projects included in this metric only include the major work types of BRIDGE, PRESERVATION, MODERNIZATION, SAFETY, and OPERATIONS.
   - Locally administered projects and projects let through Central Services are not included.

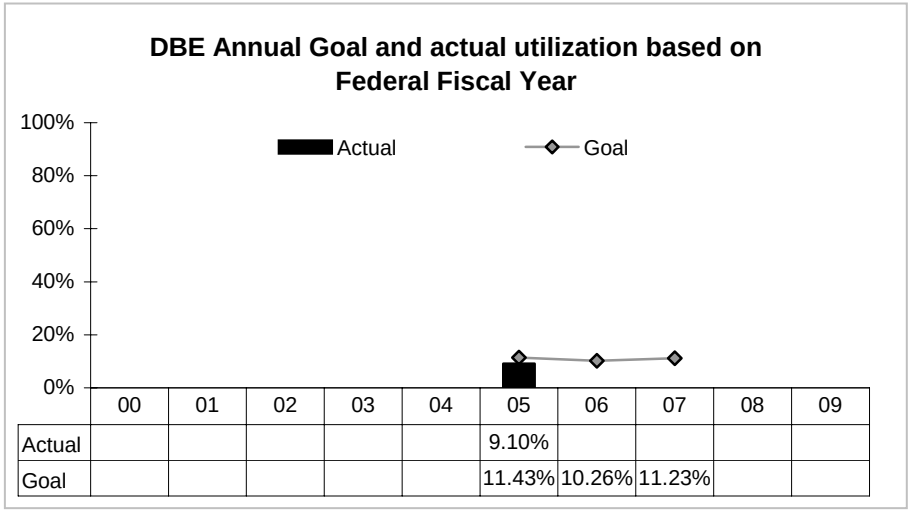
# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #24 | CERTIFIED BUSINESSES (DMWESB)<br>Percent of ODOT contract dollars awarded to disadvantaged, minority, women-owned, or emerging small businesses. | Measure since: 2006 |
|---|---|---|
| **Goal** | Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon. | |
| **Oregon Context** | Oregon Benchmark # 4: Net Job Growth, Economic Impact: Create business opportunities in economically distressed communities as a result of transportation improvements. | |
| **Data source** | Data is compiled using information from Trns.port which is downloaded to the Civil Rights Contract Tracking (CRCT) system. | |
| **Owner** | Office of Civil Rights, Executive Office, ODOT, Michael A. Cobb, 503-986-5753 | |

1. **OUR STRATEGY**
   The US DOT requires that ODOT set an annual Disadvantaged Business Enterprise (DBE) participation goal based on availability of certified firms. DBE utilization must be tracked and reported in order for the state to receive federal funds for highway construction. In addition, there is a pilot project to set targets for Minority Business Enterprise (MBE), Women Business Enterprise (WBE), and Emerging Small Business (ESB) firms.

2. **ABOUT THE TARGETS**
   The DBE Annual Goal is calculated using data from the ODOT bidders list. The DBE Program and goal are required, but achievement is aspirational. Currently, as a result of a 9th Circuit Court opinion, Oregon is attempting to meet the DBE Goal through race-neutral and gender-neutral means. Since April 19, 2006, a component of this effort is the setting of Aspirational Targets to provide guidance for what constitutes a reasonable participation level. A pilot project is underway which sets MWESB Aspirational Targets on selected projects.




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | | | | | | 9.10% | | | | |
| Goal | | | | | | 11.43% | 10.26% | 11.23% | | |

3. **HOW WE ARE DOING**
   ODOT has satisfactorily complied with the federal DBE Program requirements for making a good faith effort to achieve the identified DBE Annual Goal, and for reporting those efforts. Based on the 9th Circuit Court decision, and guidance from the Federal Highway Administration, ODOT sets DBE Aspirational Targets, and utilization data relative to those targets will be provided in future reports. Through the Minority, Women, and Emerging Small Business (MWESB) Aspirational Target pilot project, ODOT will be able to obtain data which may show a pattern of utilization which can be used to improve the economic climate of the state.

4. **HOW WE COMPARE**
   Due to the wide variation in metrics that are based on demographics, population and industry, it is not statistically feasible to compare this function on a state-to-state basis. We continue to meet the USDOT expectations for the DBE Program.

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

5. **FACTORS AFFECTING RESULTS**
   Currently the Civil Rights Compliance Tracking (CRCT) database only tracks construction projects which can be downloaded from Trns.port, and information on Personal/Professional Service Contracts (PSK) is unavailable. As a result, actual participation may be underreported, because all highway-related services are not included in the calculations. The USDOT requires that annual goals must be set for each federal fiscal year, and results are calculated to align with the same time period

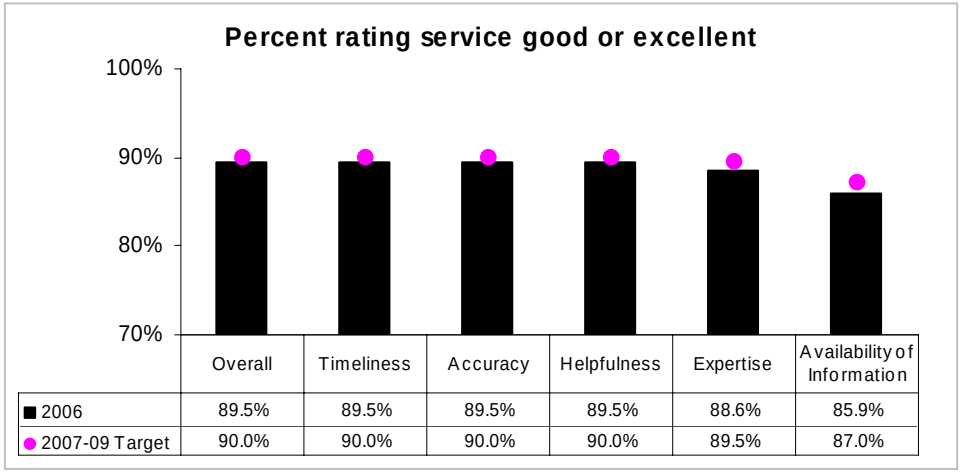
6. **WHAT NEEDS TO BE DONE**
   There should be one unified tracking database which contains all ODOT contracting information, including prime and subcontractor information, goals, payments and project progress/status. In addition to Trns*port, data from Purchasing and Contracts Management Software (PCMS) should be downloaded into CRCT. There should be a consistent data capturing format, and a system which can produce reports for all ODOT contracting.

7. **ABOUT THE DATA**
   DBE participation in ODOT construction contracts is tracked in the Civil Rights Compliance Tracking (CRCT) system, and, per USDOT requirements, is calculated on a federal fiscal year basis. CRCT receives data directly from Trns.port for construction contracts, but there is no mechanism for downloading PSK contracting data into CRCT. A recent upgrade of the CRCT database has increased the types of data which can be included in project records, and the reports which can be generated from the data. MWESB participation in pilot projects is tracked by Oregon Bridge Delivery Partners, and the goals and utilization data have been available only through reports provided by them. The recent upgrade to CRCT will allow the ODOT Office of Civil Rights to track that information directly, and we are exploring options for integrating PSK information into our tracking system. Since the FFY ends on September 30, 2006, actual utilization data for FFY 2006 is not yet available, but will be included on future reports.

# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #25 | CUSTOMER SERVICE SATISFACTION: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information. | Measure since: 2006 |
|---|---|---|
| **Goal** | (ODOT G4) Customer Service – Provide excellent customer service | |
| **Oregon Context** | Government performance and accountability | |
| **Data source** | Annual surveys of customers by DMV and Motor Carrier Division. | |
| **Owner** | ODOT, Central Services Division, Audit Services Branch, Scott Bassett, 503-986-4462 | |




1. **OUR STRATEGY**
   Provide excellent customer service to customers.

2. **ABOUT THE TARGETS**
   The overall target for 2007-09 is 90 percent customer satisfaction with ODOT services. The actual performance in 2006 was 89.5%. Targets are set to be one percent higher than results for 2006.

3. **HOW WE ARE DOING**
   ODOT continues to achieve high overall customer service ratings from customers. On the whole ODOT continues to provide customers with good to excellent service.

4. **HOW WE COMPARE**
   Data to compare with other State Department of Transportation organizations is not yet available. Specific to Motor Carrier, Oregon is one of just a handful of states asking the trucking industry about satisfaction with motor carrier enforcement. Data from South Dakota and possibly Wisconsin and Michigan might be available in the future to compare.

5. **FACTORS AFFECTING RESULTS**
   Sampling of customers for the 2006 survey included major customer groups of DMV and Motor Carrier. In future surveys, additional customer groups will be added.

6. **WHAT NEEDS TO BE DONE**
   ODOT will continue to monitor customer satisfaction levels and take corrective action as needed.

7. **ABOUT OUR CUSTOMER SERVICE SURVEY**
   Both DMV and Motor Carrier conduct annual surveys of customers that are based on the *Recommended Statewide Customer Service Performance Measure* guidelines.

DMV surveyed customers who visited the DMV field office in January 2006. Customers were selected on a random, repetitive basis from the DMV computer system database of driver and motor vehicle transactions. The survey responses resulted in a higher customer satisfaction rating than expected, likely due to the low response rate. Previously DMV reported overall customer satisfaction using a cumulative average of the division's monthly customer satisfaction survey. Using the cumulative average provided a broader sampling and response from customers.

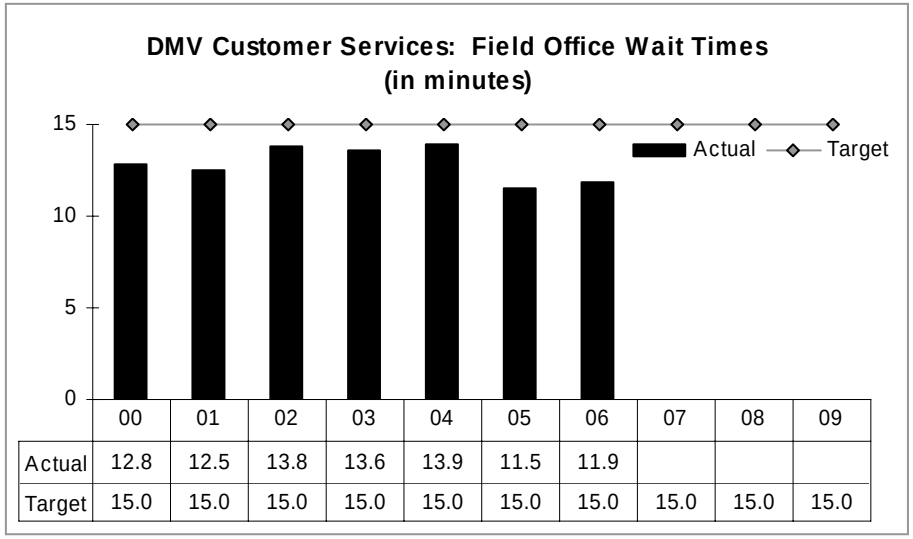
Motor Carrier surveys nine customer groups. Survey groups included companies subject to safety compliance reviews, truck safety inspections, or audits. Also, drivers subject to driver safety inspections and persons calling for registration or over-dimension permits. Taken together the nine Motor Carrier surveys have a total of 1,186 responses. This is large enough to provide a 95 percent confidence level and a 2 percent margin of error. The margin of error for the DMV survey is larger because of a smaller sample size. To improve the reliability of the data, DMV will increase the number of surveys sent to customers in 2007. DMV will also send a second survey to customers who fail to return the first survey to help increase the customer response rate.

# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #26a | DMV CUSTOMER SERVICES: Field Office Wait Time (in minutes)<br>Time (in minutes) customers wait to obtain service at a DMV Field Office. Actual wait time for service in a field office can very significantly based on customer volumes. | Measure since: 1998 |
|---|---|---|
| **Goal** | (ODOT G4) Customer Service – Provide excellent customer service | |
| **Oregon Context** | Government performance and accountability | |
| **Data source** | Driver and Motor Vehicle Services Division, ODOT | |
| **Owner** | Driver and Motor Vehicle Services Division, ODOT, Daniel Thompson, 503-945-5263 | |

| | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Actual** | 12.8 | 12.5 | 13.8 | 13.6 | 13.9 | 11.5 | 11.9 | | | |
| ***Target*** | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 |

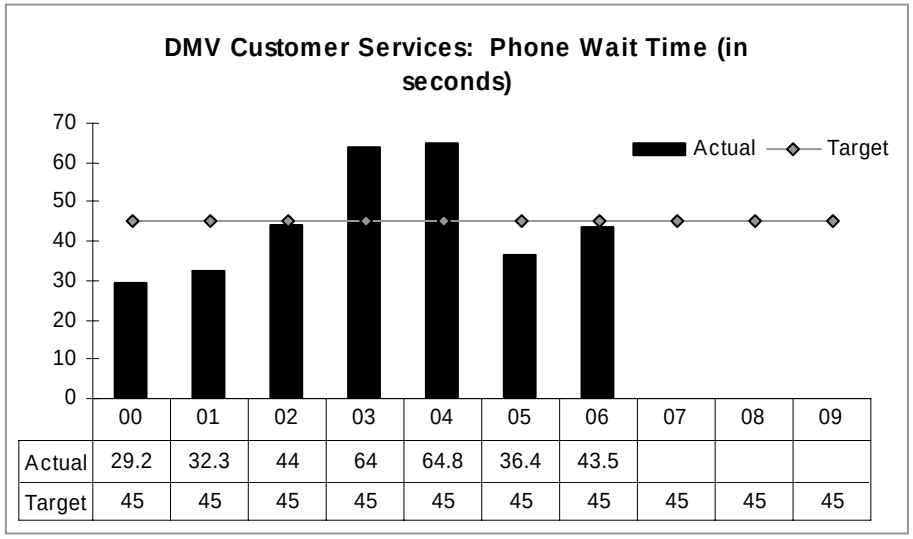


# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #26b | DMV CUSTOMER SERVICES: Phone Wait Time (in seconds)<br>Time (in seconds) customers wait to talk to a DMV Phone Agent. Actual wait time for individual phone calls can very significantly based on phone call volume. | Measure since: 1998 |
|---|---|---|
| **Goal** | (ODOT G4) Customer Service – Provide excellent customer service | |
| **Oregon Context** | Government performance and accountability | |
| **Data source** | Driver and Motor Vehicle Services Division, ODOT | |
| **Owner** | Driver and Motor Vehicle Services Division, ODOT, Daniel Thompson, 503-945-5263 | |

| | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Actual** | 29.2 | 32.3 | 44 | 64 | 64.8 | 36.4 | 43.5 | | | |
| ***Target*** | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 |



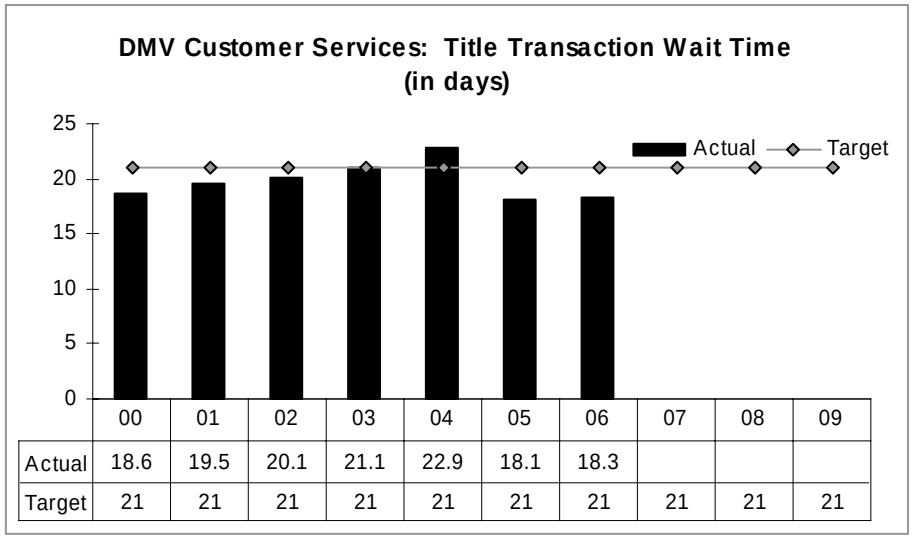

| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | 29.2 | 32.3 | 44 | 64 | 64.8 | 36.4 | 43.5 | | | |
| Target | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 |

# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #26c | DMV CUSTOMER SERVICES: Title Transaction Wait Time (in days)<br>Number of days DMV takes to process a vehicle title transaction | Measure since: 1998 |
|---|---|---|
| **Goal** | (ODOT G4) Customer Service – Provide excellent customer service | |
| **Oregon Context** | Government performance and accountability | |
| **Data source** | Driver and Motor Vehicle Services Division, ODOT | |
| **Owner** | Driver and Motor Vehicle Services Division, ODOT, Daniel Thompson, 503-945-5263 | |

| | 2000 | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 |
|---|---|---|---|---|---|---|---|---|---|---|
| **Actual** | 18.6 | 19.5 | 20.1 | 21.1 | 22.9 | 18.1 | 18.3 | | | |
| ***Target*** | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 | 21 |



# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

1. **OUR STRATEGY**
   **Efficiency and Customer Focus:** Maintain customer focus at DMV to maximize timeliness and economic efficiency. Activities associated with this general strategy include making decisions about shifting resources from lower priority tasks to those tasks directly affecting customer wait times. Employees are cross-trained to respond more quickly as workload varies.

2. **ABOUT THE TARGETS**
   DMV strives to reduce customer wait times for various types of transactions, so for this performance measure lower is better. Feedback from customers and businesses indicates that DMV is expected to provide a consistent level of service. The targets represent service levels that DMV can consistently meet with the division's current staffing levels.

3. **HOW WE ARE DOING**
   DMV wait time performance was better than the 2006 targets for all three components. Field office wait time has been consistently below the target of a 15 minute average since 2000. Phone wait time performance has fluctuated since 2000, from a low of 29.2 seconds in 2000 to a high of 64.8 in 2004. Title transaction time has been below or at target for the past five out of six years, and performance improved in 2006.

4. **HOW WE COMPARE**
   Oregon DMV has participated in a DMV benchmarking effort for the past two years. The goal of participating in this effort is to establish performance benchmarks and provide a basis for comparing Oregon DMV to other motor vehicle administrations. When compared to eight other jurisdictions, Oregon's field office wait time was substantially below the mean and median wait times of the other agencies. Oregon's 2006 average field office wait time was 11.9 minutes, whereas the peer average was 18 and the peer median was 19.

5. **FACTORS AFFECTING RESULTS**
   During the last 2 years, DMV has successfully attained wait time targets by taking steps to ensure that resources are in the right place at the right time. DMV has improved phone wait time substantially in 2005 and 2006 due to their efforts to alleviate call center staff shortages. Cross-training of headquarters staff has improved DMV's ability to shift resources to meet targets for Title Wait Time. Headquarters staff has assisted field staffing during busy months in order to help offset peak field office wait times.

6. **WHAT NEEDS TO BE DONE**
   DMV will continue to closely monitor its customer service goals and results and take corrective action as needed. The division will monitor resources in an effort to ensure adequate staffing for summer workload increases to maintain year long averages within service delivery targets.

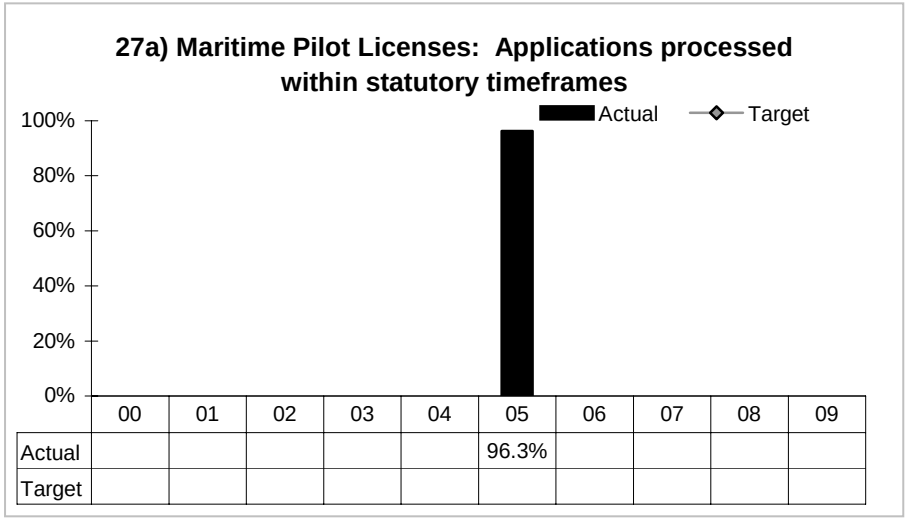
7. **ABOUT THE DATA**
   DMV service level data is collected on a weekly basis. The results reflect the average wait time during the Oregon fiscal year. Data collection and calculation methodologies have remained consistent during the period since 2000, meaning that the data is not biased by systematic error. The data effectively shows annual averages but does not illustrate possible "peaks" and "valleys" that may have occurred in wait times during the course of the fiscal year.

# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM #27 | MARITIME PILOT LICENSE PROCESSING TIMELINESS<br>27a) Percent of Board of Maritime Pilot license applications processed within statutory timeframes out of total number of applications. 27b) Number of days between time of Board of Maritime Pilot license application and notice of disposition. | Measure since: 2006 |
|---|---|---|
| **Goal** | (ODOT G4) Customer Service – Provide excellent customer service | |
| **Oregon Context** | Government performance and accountability | |
| **Data source** | License application database | |
| **Owner** | Board of Maritime Pilots, Board Administrator, Susan Johnson, 971-673-1530 | |

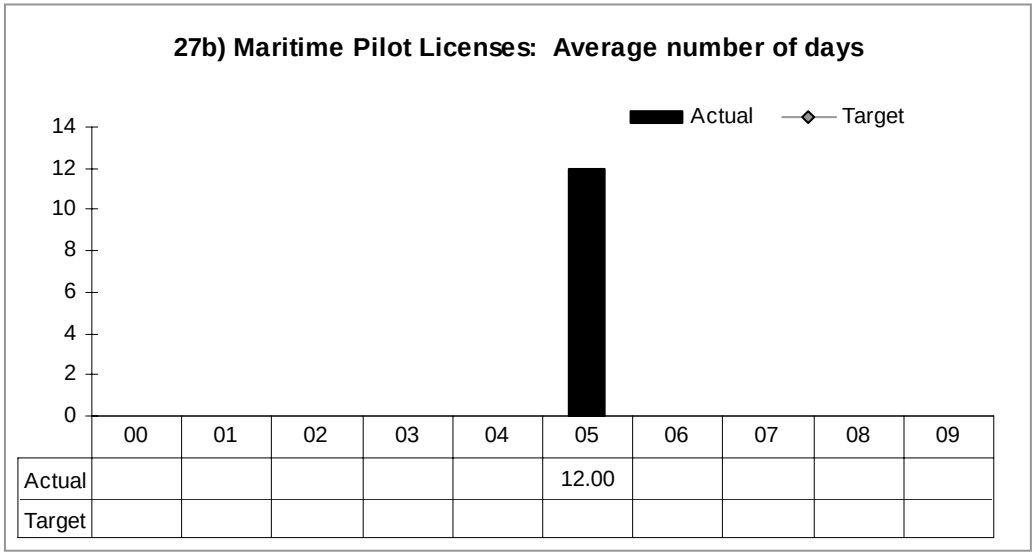
1. **OUR STRATEGY**
   Maintain a customer focus to the regulated licensees to maximize timeliness and economic efficiency.
2. **ABOUT THE TARGETS**
   Targets have not yet been set because only one year of data is available, but they will comply with license renewal requirements.
3. **HOW WE ARE DOING**
   There is currently only one year of data. Results for that year show that the Board is meeting statutory requirements for all qualified applicants.
4. **HOW WE COMPARE**
   Data for other states licensing Maritime Pilots is not available.
5. **FACTORS AFFECTING RESULTS**
   The primary reason why the small percent of license applications processes are not within the statutory deadline is that some applicants are on disability leave and cannot qualify for a license renewal.
6. **WHAT NEEDS TO BE DONE**
   Continue current efforts.



# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

7. **ABOUT THE DATA**
The information for the performance measure is from a count of the number of license applications and renewals. It is based on the calendar year.




| | 00 | 01 | 02 | 03 | 04 | 05 | 06 | 07 | 08 | 09 |
|---|---|---|---|---|---|---|---|---|---|---|
| Actual | | | | | | 12.00 | | | | |
| Target | | | | | | | | | | |

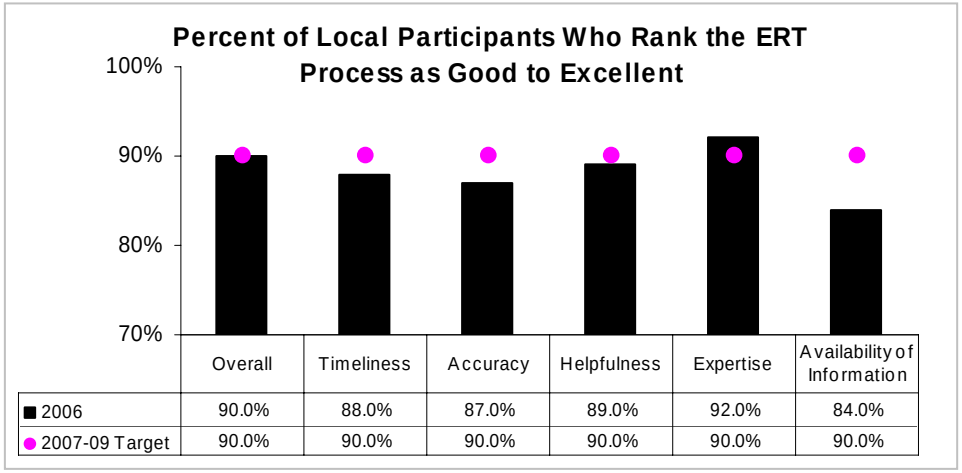
# III. KEY MEASURE ANALYSIS

Agency Mission: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians.

| KPM # 28 | ECONOMIC RECOVERY TEAM CUSTOMER SATISFACTION<br>Percentage of local participants who rank ODOT involvement with the Economic Recovery Team as good or excellent. | Measure since: 2006 |
|---|---|---|
| **Goal** | (ODOT G4) Customer Service – Provide excellent customer service | |
| **Oregon Context** | Improve the quality and efficiency of delivering state services to local governments and businesses. | |
| **Data source** | 2006 ERT Customer Satisfaction Study was developed following the *Recommended Statewide Customer Service Performance Measure Guidelines.* ERT study was part of joint customer service survey administered by the Oregon Progress Board. | |
| **Owner** | Governor's Office, Gabrielle Schiffer, 503-986-6522 | |

1. **OUR STRATEGY**
   The five ERT regional coordinators work at the local level with teams of field staff from the following state agencies: OECDD, ODOT, DLCD, DEQ, DSL, ODA, OHCS, and DCBS. Together they provide coordinated state assistance to local jurisdictions and businesses on high priority economic and community development projects, specifically readying industrial lands for certification and/or development

2. **ABOUT THE TARGETS**
   Targets for customer service were set by the Governor's Office to serve as a motivator for improving state agency service delivery to local jurisdictions and businesses.




| | Overall | Timeliness | Accuracy | Helpfulness | Expertise | Availability of Information |
|---|---|---|---|---|---|---|
| 2006 | 90.0% | 88.0% | 87.0% | 89.0% | 92.0% | 84.0% |
| 2007-09 Target | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% | 90.0% |

3. **HOW WE ARE DOING**

   Survey results indicate that local governments and businesses are appreciative of the state agecny coordination provided by the ERT process. Nine out of ten local participants in ERT projects perceive the service provided as "good" to "excellent." The ERT received the highest rating in the area of knowledge and expertise which goes a long way toward building trust relationships. Availability of information received the lowest rating.

4. **HOW WE COMPARE**
   Results from the 2006 survey are in line with customer satisfaction surveys the ERT conducted in 2002 and 2004 when they received overall ratings of 84% and 87% respectively. These earlier customer satisfaction surveys preceded the *Recommended Statewide Customer Service Performance Measure Guideline* so survey questions were not the same as the questions asked in 2006. In some cases, overall customer service rating for the ERT process is higher than customer service ratings for individual state agencies.

5. **FACTORS AFFECTING RESULTS**

For the most part, the projects the ERT is asked to become engaged in have long standing and complicated issues beyond the scope of traditional and individual state agency processes to resolve. The high ranking of the ERT for customer service may be influenced by the fact that ERT coordinators and the ERT process often play a key role in facilitating resolution of issues, in ensuring coordinated state assistance on a project and in some instances, bringing a project that's been in trouble to a successful conclusion.

6. **WHAT NEEDS TO BE DONE**
In the 2006 Customer Satisfaction Study, the ERT received the highest rating in the area of knowledge and expertise and the lowest in availability of information. The ERT will work with state agencies to improve access to information about state programs and processes. In addition, responses to the customer service questions were cross-tabbed for each of the five ERT regions and opportunities for improvement were discussed with each ERT regional coordinator.

7. **ABOUT THE DATA**
Since the cycle time for ERT projects ranges from a couple months for siting a business, to a year or more for readying an industrial site for certification (longer if the site requires extensive and expensive infrastructure or transportation fixes), the reporting cycle for customer service is biennially using Oregon fiscal years. The strength of the survey data is a high response rate of 53%. The weakness of the data is a small sample size of 196. A copy of the 2006 Oregon Economic Revitalization Team Customer Satisfaction Study is available by contacting Gabrielle Schiffer at 503-986-6522.