TRANSPORTATION, DEPARTMENT of

Annual Performance Progress Report (APPR) for Fiscal Year (2014-2015)

Original Submission Date: 2015

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2014-2015 KPM #	2014-2015 Approved Key Performance Measures (KPMs)
1	Traffic Fatalities: Traffic fatalities per 100 million vehicles miles traveled (VMT).
2	Bridge Condition: Percent of state highway bridges that are not "distressed"
3	Large Truck At-Fault Crashes: Number of large truck at-fault crashes per million vehicle miles traveled (VMT).
4	Rail Crossing Incidents: Number of highway-railroad at-grade incidents.
5	Derailment Incidents: Number of train derailments caused by human error, track, or equipment.
6	Travelers Feel Safe: Percent of public satisfied with transportation safety.
7	Travel Delay: Hours of travel delay per capita per year in urban areas.
8	Special Transit Rides: Average number of special transit rides per each elderly and disabled Oregonian annually.
9	Passenger Rail Ridership: Number of state-supported rail service passengers.
10	Jobs from Construction Spending: Number of jobs sustained as a result of annual construction expenditures.
11	Pavement Condition: Percent of pavement lane miles rated “fair” or better out of total lane miles in state highway system.
12	Incident Response: Percent of lane blocking crashes cleared within 90 minutes.
13	Fish Passage at State Culverts: Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage.
14	Bike Lanes and Sidewalks: Percent of urban state highway miles with bike lanes and pedestrian facilities in “fair” or better condition.

2014-2015 KPM #	2014-2015 Approved Key Performance Measures (KPMs)
15	Timeliness of Projects Going to Construction Phase: Percent of projects going to construction phase within 90 days of target date.
16	Construction Project Completion Timeliness: Percent of projects with the construction phase completed within 90 days of original contract completion date.
17	Construction Projects On Budget: Percent of original construction authorization spent.
18	Certified Businesses (DMWESB*): Percent of ODOT contract dollars awarded to disadvantaged, minority, women, and emerging small businesses.
19	Customer Satisfaction- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.
20	DMV Field Office Wait Time – Percentage of DMV Field Office Customers Served within 20 Minutes

New Delete	Proposed Key Performance Measures (KPM's) for Biennium 2015-2017
	Title: **Rationale:**

TRANSPORTATION, DEPARTMENT of	I. EXECUTIVE SUMMARY

Agency Mission: Mission for ODOT: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians. Our Values: These are the values that guide our decision making and which we follow in implementing ODOT's mission and goals. Safety: We protect the safety of the traveling public, our employees and the workers who build, operate and maintain our transportation system. Customer Focus: We learn from and respond to our customers so we can better deliver quality, affordable services to Oregonians and visitors. Our customers include travelers, freight movers, and others who use our services and facilities. Efficiency: We strive to gain maximum value from the resources entrusted to us for the benefit of our customers. Accountability: We build the trust of customers, stakeholders and the public by reporting regularly on what we are doing and how we are using the resources entrusted to us. Problem Solving: We work with the appropriate customers, stakeholders and partners to find efficient, effective and innovative solutions to problems. Diversity: We honor and respect our individual differences and we work to ensure that people from diverse backgrounds have equitable opportunities, both internally and externally, to work for and conduct business with ODOT. Sustainability: We balance economic, environmental and community well-being in a manner that protects the needs of current and future generations. Our Goals: Safety - Engineering, educating, and enforcing a safe transportation system. Mobility - Keeping people and the economy moving. Preservation - Preserving and maintaining infrastructure. Sustainability - Sustaining the environment and communities. Stewardship - Maximizing value from transportation investments.

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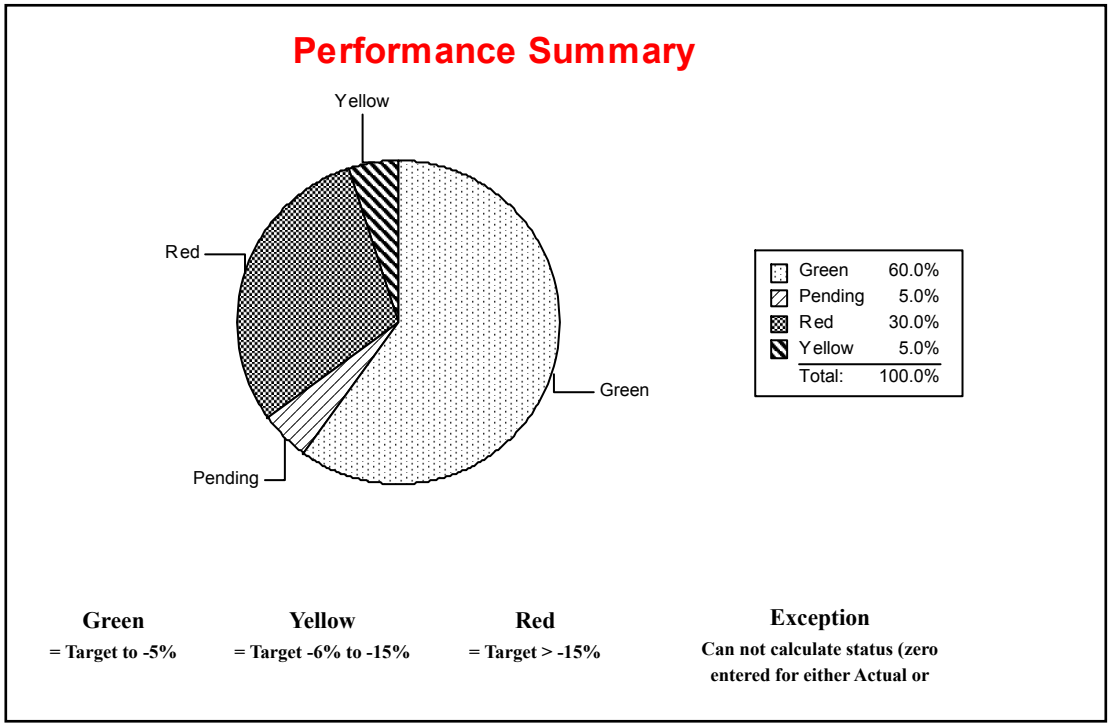


1. SCOPE OF REPORT

The Oregon Department of Transportation (ODOT) is committed to delivering programs effectively and to continually improving efficiencies and accountability. This report covers the Key Performance Measures used during Fiscal Year 2015-2016. It is a historical report and but does include the measures approved in the 2015 Legislative Assembly. These 19 measures 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 Oregon's livability and the environment. The department's goals were approved at a public meeting of the citizen Oregon Transportation Commission. 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. Purpose of Report -- The purpose of this annual report is to summarize the agency's performance for the reporting period, to explain how performance data are used and to analyze agency performance for each key performance measure legislatively approved for the 2015-17 biennium. The intended audience includes agency managers, legislators, fiscal and budget analysts and citizens interested in obtaining in-depth performance information. PART I: EXECUTIVE SUMMARY defines the scope of work addressed by this report and summarizes agency progress, challenges and resources used. PART II: 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 information in narrative and chart form. PART III: 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. Key Performance Measure -- The acronym KPM is used throughout to indicate Key Performance Measures. 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 a number of these legislative measures are available by quarter or by geographic area. The data sources for the Key Performance Measures have been reviewed by Performance Management staff and comply with Department standards for information that is reported to the Legislature. Consistency of Measures and Methods -- Unless noted otherwise, performance measures and their method of measurement are consistent for all time periods reported.

2. THE OREGON CONTEXT

One of ODOT's most important ties to statewide goals is economic prosperity. The transportation system is linked 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. Another measure of ODOT success is through the utilization of resources to maintain and grow transportation options and leading more Active Transportation (Biking and Walking) and healthier lifestyles as well as the preservation of our environment.

3. PERFORMANCE SUMMARY

The Performance Summary chart indicates progress in reaching performance measures targets. There are 19 Key Performance Measures and 10 additional measures reported publically.All of ODOT'spublically reported performance measures are available on ODOT's Internet site at: http://www.oregon.gov/ODOT/CS/PERFORMANCE/index.shtml.At Or Near Target -- 17 of the 29 publicly reported measures are at or within ten percent of the target.Performance Gains -- Eleven of the measures have performance improvements.Targets Raised -- 12 of the measures have future targets that are more ambitious for the new year.Below Target and Decreasing--(Impaired Driving, Large Truck Crashes, Rail Crossing Incidences, Single Occupancy Commuting, Bikeways and Walkways, Certified Businesses, DMV Vehicle Title Wait Times).

4. CHALLENGES

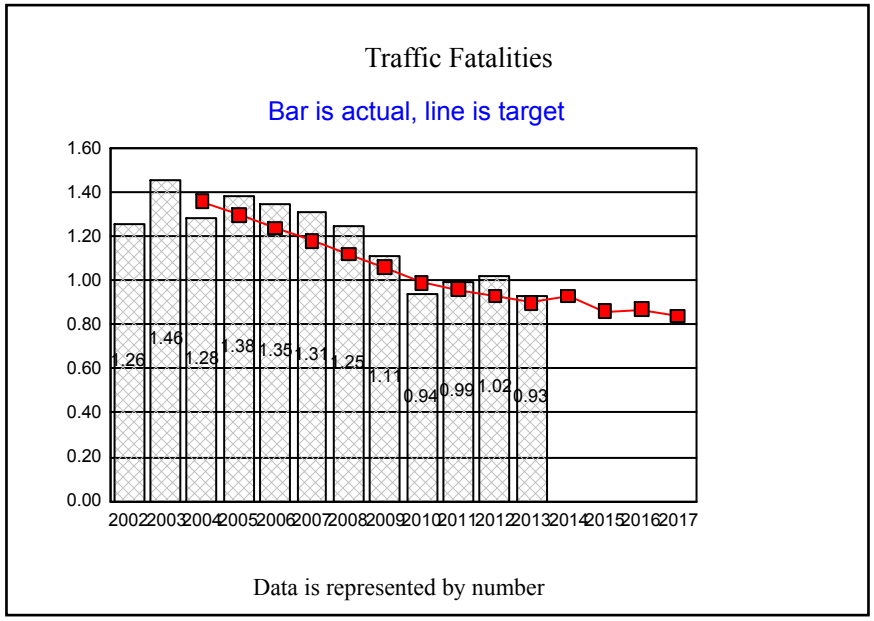
It is crucial to address the impacts of an aging transportation infrastructure. Continually monitoring performance, making performance based decisions, and managing to achieve goals is key in this effort. There is the need for performance information to help support the the department, which decentralizes decisions and places accountability on the front line. Continued training efforts focus on helping frontline staff more successfully deliver effective ODOT programs in a changing and decentralized environment. Performance measures help communicate ODOT priorities from executive staff to the front line. In addition, staff 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 AND EFFICIENCY

This section speaks to resources used by a large and complex ODOT organization consisting of the following divisions: Highway, Driver and Motor Vehicles, Motor Carrier Transportation, Rail, Public Transit, Transportation Safety, Transportation Development, and Central Services. The agency relies on about 4,200 staff located in almost 250 locations around the state as well as numerous contracted firms and staff to deliver a diversity of transportation-related functions. The 2015 Legislature appropriated funds for ODOT totaling about $3.5 billion for the 2015-2017 biennium. A biennial budget in the billions represents a complexity that is challenging to communicate. The predominant sources for these funds are about half from the State Highway Fund, about a quarter from the federal government and about another quarter from the sale of bonds for increased highway construction around the state. For the purposes of this report, expenditures are compared to Oregon's population. While every Oregon citizen does not necessarily use a private vehicle or public transportation, every single citizen benefits from Oregon's transportation system. Via one mode or another enabled by this system, it is the means by which people and goods are moved about the state. Every citizen's needs are met in some way by this transportation system. ODOT's $3.5 billion appropriation equates to potential expenditures of about $4.79 million per day, every single day of the biennium. This represents an slight decrease compared to the 2013-2015 biennial budget based on project schedules.

TRANSPORTATION, DEPARTMENT of	II. KEY MEASURE ANALYSIS

KPM #1	Traffic Fatalities: Traffic fatalities per 100 million vehicles miles traveled (VMT).	1998
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
Oregon Context	Oregon Benchmark #45: Preventable Death	
Data Source	Crash Analysis and Reporting, ODOT; Fatality Analysis Reporting System, National Highway Traffic Safety Administration, USDOT	
Owner	Transportation Safety Division, ODOT, Troy E. Costales: 503-986-4192	



1. OUR STRATEGY

Our 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, DUII, safety belt

use, speeding, motorcycle safety, child safety seats, equipment standards, and other areas. We also seek to combat traffic fatalities through strategic highway safety improvements, such as median cable barriers, rumble strips, and pedestrian crossings as well as the DMV medically at-risk program.

2. ABOUT THE TARGETS

Our goal is zero fatalities, but realistic targets are set based on the desire to reduce fatality rates gradually over time to achieve the longer-term goal of dramatically reducing fatality rates to 0.90 per 100 million Vehicle Miles Traveled by 2015.

3. HOW WE ARE DOING

The rate for 2013 is above the target at 0.93 per 100 million VMT. There was a two percent increase from 2011 to 2012 in the number of fatalities per 100 million VMT.

4. HOW WE COMPARE

We compare Oregon traffic fatality data with national data provided by the National Highway Traffic Safety Administration. Despite a lower than expected fatality rate decline, in 2013 Oregon’s rate was lower than the U.S. national fatality rate of 1.10. ODOT set an aggressive long-term goal to dramatically reduce traffic fatality rates to .99 per 100 million VMT by 2010, which we met. The targets are increasingly more challenging to meet, however the goal is important and should not change. Oregon's fatality rates have been consistently below the national average since 1999, after posting a rate worse than the national average for the previous 50 years.

5. FACTORS AFFECTING RESULTS

Several factors affected the traffic fatality rate in 2013. Among those factors were continuing increases in crashes involving alcohol, the number of available traffic law enforcement officers, and the response times of emergency medical services. Another factor is that it is harder to make changes when the fatality rate is so low. However, fatal crashes involving alcohol, speed, or not wearing a safety belt dropped dramatically, leading to the lowest fatality rate in Oregon history. Over the last 13 years, Oregon has experienced the lowest fatality count since the late 1940s.

6. WHAT NEEDS TO BE DONE

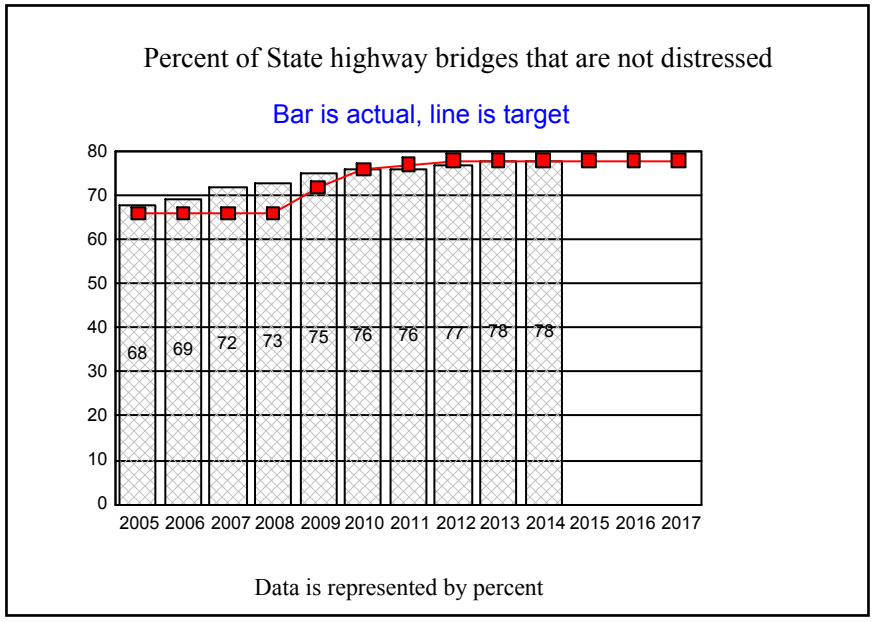
We must continue its efforts to reduce fatalities by reviewing the causes of fatalities, targeting safety activities accordingly, and allocating safety resources to the

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.

KPM #2	Bridge Condition: Percent of state highway bridges that are not "distressed"	2016
Goal	ODOT Goal #2: Preservation -- Preserve and maintain transportation infrastructure	
Oregon Context	Government performance and accountability	
Data Source	For purposes of data collection and reporting, a snapshot of the bridge inventory is taken each April. Data in the snapshot is consistent with the annual NBI submittal required by FHWA. The snapshot provides a convenient and consistent reference point each year.	
Owner	Ken Franklin, ODOT Highway Division, 503-986-3511	



1. OUR STRATEGY

The current ODOT bridge preservation strategy was developed when the Bridge Program began repaying OTIA III bonds in response to

reduced funding, but also in recognition of the significant number of bridges reaching the end of their service life over the next several decades. ODOT developed a unique measure only used in Oregon to reflect our aging bridge population and the specific types of bridges constructed here over time. Bridges “not distressed” means that the bridges have not been identified by the Oregon Bridge Management System as having freight mobility, deterioration, safety or serviceability needs and have not been rated as Structurally Deficient based on the Federal Highway Administration criteria. The Bridge Program adopted seven strategies which include: protecting high-value coastal, historic, major river crossings and border structures; using practical design and funding only basic bridge rehabilitation projects and rare replacements; giving priority to maintaining the highest priority freight corridors; developing a bridge preventive maintenance program; continuing to raise awareness to the lack of seismic preparation; addressing significant structural problems on all bridges to protect public safety; and monitoring the health of bridges.

2. ABOUT THE TARGETS

The target for “not distressed” bridges is established by assessing the impact of program funding targets approved by the Oregon Transportation Commission, deterioration rates of our aging structures and considering the historic performance of the Bridge Program in addressing needs in twelve categories.

3. HOW WE ARE DOING

The improvement in the percent ‘not distressed’ measure since 2007 is largely due to the OTIA III State Bridge Delivery Program. With the completion of this program, bridge condition will be primarily influenced by the State Bridge Program funding level, which has been reduced about 35 % to pay back OTIA III bonds. Current federal measures are Structurally Deficient and Functionally Obsolete.

4. HOW WE COMPARE

Oregon ranks near the bottom at 45 for National Highway System bridges, while neighboring Idaho ranks 18 and Washington state ranks 46. Oregon’s low ranking is primarily due to the number of Functionally Obsolete bridges. New Federal measures have been proposed as required in MAP-21 to be Percentage of NHS bridges in “poor” condition and percentage of NHS bridges in “good” condition. For these measures, Oregon ranks high with a low number of NHS “poor” bridges, but also ranks low with a relatively low number of NHS ”good” bridges.

5. FACTORS AFFECTING RESULTS

Oregon has moved extremely quickly in getting bridge repair and replacement projects under way on high priority freight corridors. As a result of planned bridge construction through 2015, including OTIA III and special federal funding over the past decade, it is expected that there will be fewer distressed bridges through 2017. After a relatively flat period, bridge conditions are expected to begin to decline gradually and then at an increasing rate at current and projected levels of funding. The significant decline in non-distressed bridges is due in part to the large number of ODOT bridges on the cusp of becoming structurally deficient as they reach the end of their service life .

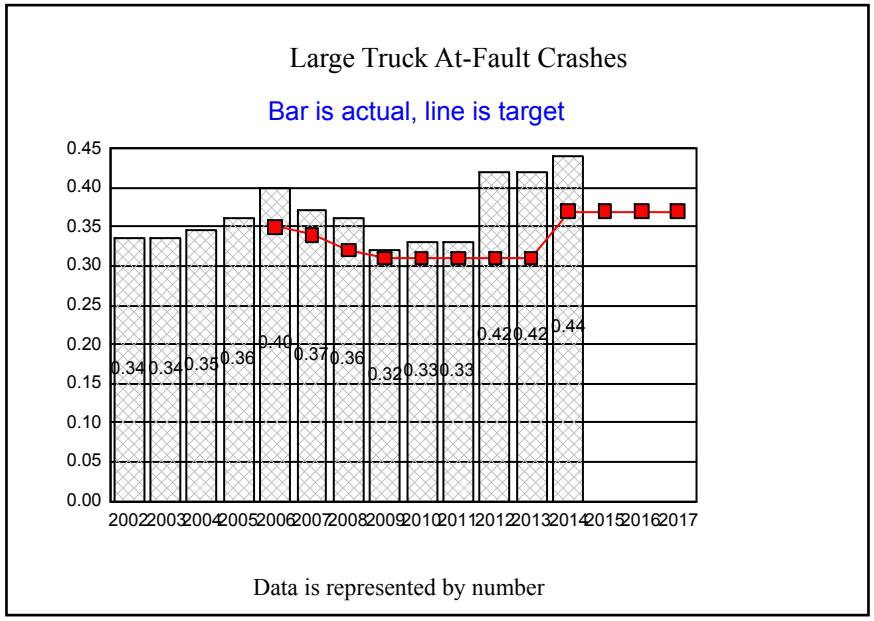
6. WHAT NEEDS TO BE DONE

In order to stretch bridge construction dollars, more bridges are being repaired and fewer bridges are being replaced. This has the effect of postponing, but not eliminating the costs associated with an older population of bridges. The largest portion of the existing bridge inventory was built prior to 1970; 1,450 bridges will reach the end of their 50 year design life by 2020. Of these 1,450 “end of design life” bridges, approximately 29% are currently just one point away from structural deficiency as defined by FHWA. Although this level of deficiency is not terminal, it generally signifies that a major rehabilitation project is required to keep the bridge in service.

7. ABOUT THE DATA

Each state reports bridge condition for bridges included in the National Bridge Inventory, using standard criteria which are established by FHWA. The FHWA does not report data based on ownership, but does report deficient bridge data for all National Highway System bridges within states. This is a "new" KPM, data to follow in next year's report.

KPM #3	Large Truck At-Fault Crashes: Number of large truck at-fault crashes per million vehicle miles traveled (VMT).	1998
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
Oregon Context	Oregon Benchmark #45: Preventable 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

A minority of large truck crashes are attributed to a mechanical problem, leading us to focus our efforts on the truck driver. These other crashes are usually linked to speeding, tailgating, changing lanes unsafely, failure to yield right of way and driver fatigue. Our Motor Carrier Transportation Division staff conducts

inspections at weigh stations and performs safety compliance reviews at trucking company terminals. Many Oregon State Police troopers, county sheriff deputies and city police conduct roadside inspections after probable cause stops for traffic violations. They also join MCTD staff in speed enforcement operations and logbook checks along major freight routes where most truck-at-fault crashes occur. A key part of our Commercial Vehicle Safety Plan is to conduct multi-day inspection exercises to find problem drivers. In six multi-day, multiple location enforcement exercises conducted in 2014, inspectors checked 3,862 drivers and placed 23 percent out of service. Oregon ranks well above all states in this area because inspectors use screening software to identify trucking companies with suspect safety records and then apply training, experience and other tools to find safety problems.

2. ABOUT THE TARGETS

The truck at fault crash rate target is set to a fixed baseline and adjusted when the program has met or exceeded it for a number of years. In 2013, the target was readjusted upward (one standard deviation higher) at a constant level through 2013.

3. HOW WE ARE DOING

The truck at fault crash rate in Oregon increased slightly in 2014 compared to 2013 moving up from 0.42 to 0.44 crashes per million miles travelled by trucks. Oregon's truck-at-fault crashes continue to be below the national average. Trucks were involved in 109 more accidents in 2014 (1419) as compared to 2013 (1310); however, the severity of the crashes continued to be reduced from prior years.

4. HOW WE COMPARE

Oregon safety inspectors checked 52,374 trucks and/or drivers in 2014; inspectors placed 25 percent of trucks out of service for critical safety violations. The current national rate is 20 percent.

5. FACTORS AFFECTING RESULTS

Despite the uptick in the number of truck-at-fault crashes, the severity of the crashes reflected by the number of deaths remains virtually unchanged from the previous year. Compared to 2007 statistics, fatal truck crashes in Oregon are down by 23 percent. It should also be noted that a single incident can skew the annual rate. Factors directly affecting this measure largely involve commercial vehicle driver fitness, qualifications and judgment. Data can be skewed by a single crash. The rate of crashes is also affected by the volume of all vehicle miles traveled, not just commercial vehicle miles. It's affected by traffic congestion,

the level of road and bridge construction and maintenance work, and inclement weather. Further contributing to crash rates is the presence of law enforcement officers on the road. We are engaging many more law enforcement agencies in truck safety-related exercises to 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.

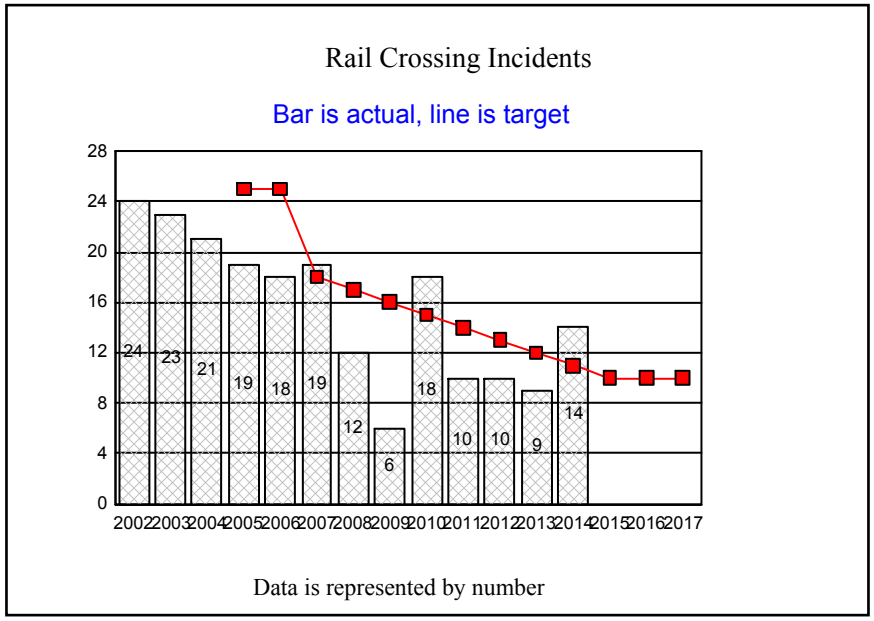
6. WHAT NEEDS TO BE DONE

In response to an increase in truck crashes in recent years, we produced a Safety Action Plan to raise awareness about truck safety. We continue to conduct frequent multi-day inspection exercises focusing on truck driver inspections and partner with police in exercises to stop unsafe car and truck drivers. We will continue our aggressive safety inspection efforts.

7. ABOUT THE DATA

Crash data for this measure is based on the federal definition of a recordable incident – those which involve a fatality, injury or disabling damage. The ODOT Transportation Development Division's Crash Analysis and Reporting Unit analyzes crash reports to determine which are truck-at-fault. States are rated on a quarterly basis – Good, Fair, or Poor – on completeness, timeliness, accuracy and consistency of both crash and roadside inspection data submitted to the Motor Carrier Management Information System. The Federal Motor Carrier Safety Administration rates Oregon "Good." Mileage data for this measure is based on miles traveled in Oregon by trucks over 26,001 pounds, as determined by motor carriers' highway-use tax reports and temporary passes purchased by short-term operators, following the national model. The truck-at-fault crash rate would be lower if it were based on miles traveled in Oregon by all trucks over 10,000 pounds and buses carrying more than 15 passengers, including the driver. Mileage figures used here are verified by MCTD auditors. The figures are also verified by financial analysts for use in Oregon's periodic Highway Cost Allocation Study.

KPM #4	Rail Crossing Incidents: Number of highway-railroad at-grade incidents.	1999
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
Oregon Context	Oregon Benchmark #45: Preventable Death	
Data Source	Rail Division, ODOT	
Owner	Rail Division, ODOT, Joe Denhof, 503-986-4169	



1. OUR STRATEGY

A priority for ODOT is to have the safest infrastructure possible. Safe infrastructure is promoted by implementing design practices that mitigate structural safety risks on Oregon's transportation system. There are several ODOT activities specific to the Rail Division associated with this general strategy. The Crossing

Safety Section manages crossing improvement projects and inspects crossings to ensure they are appropriately maintained. The Rail Division works with public and private entities, including the railroad companies, public road authorities and 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 goal reflects the reality that some number of incidents is outside the control of the division and its transportation safety partners.

3. HOW WE ARE DOING

In 2014, 14 rail crossing incidents occurred, which underperformed our goal. The data shows that in 2014, eight incidents involved motor vehicles and six incidents involved pedestrians. There were seven fatalities and four injuries.

4. HOW WE COMPARE

The Federal Railroad Administration reports that, during recent years, Oregon has been in or near the top twenty states for least number of motor vehicle incidents at public rail crossings. In 2014, there were 14 rail crossing incidents, an increase from nine incidents in 2013 and 10 in 2011 and 2012. Since 2006 and except for the increases in 2010 and 2014, rail crossing incidents have decreased by 22.2 percent. This trend indicates significant improvement even though traffic counts are below historic highs.

5. FACTORS AFFECTING RESULTS

Some incidents are caused by deliberate actions rather than lack of safety education or crossing safety devices. Pedestrian incidents increased from zero in 2013 to six in 2014. Of the seven reported fatalities, five involved pedestrians. One pedestrian injured themselves while climbing on a stopped train and falling off. Three incidents were confirmed suicides (one involving a vehicle and two involving pedestrians). Three incidents involved intoxication (two drivers charged with DUII, and one pedestrian fatality found to have intoxicants in his system). There were two instances where the vehicles stalled on the tracks and were struck by the train.

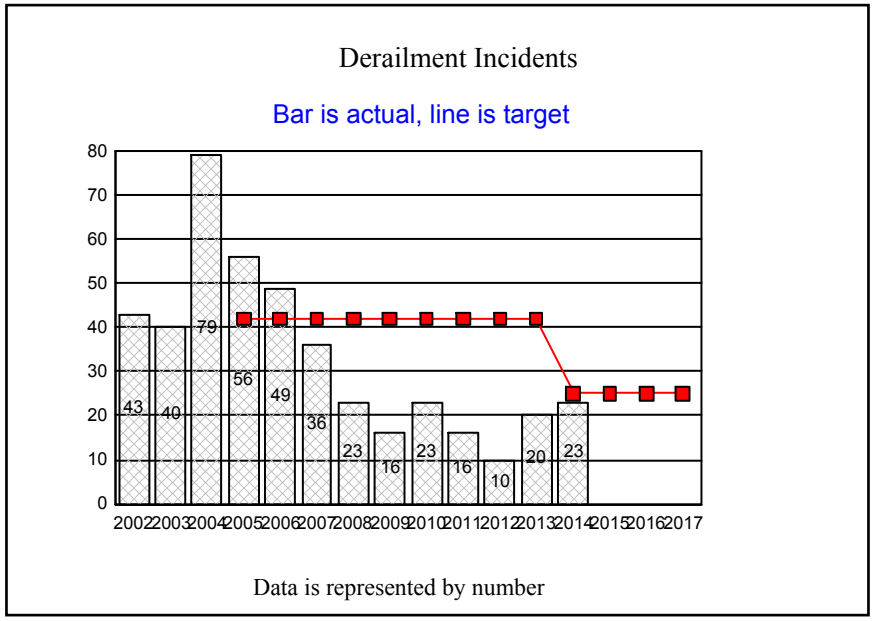
6. WHAT NEEDS TO BE DONE

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 to the Federal Railroad Administration (FRA). Under federal regulations, the railroads are required to complete and submit accurate reports to the FRA.

KPM #5	Derailment Incidents: Number of train derailments caused by human error, track, or equipment.	1998
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
Oregon Context	Oregon Benchmark #45: Preventable Death	
Data Source	Rail Division, ODOT	
Owner	Rail Division, ODOT, Joe Denhof, 503-986-4169	



1. OUR STRATEGY

We want to have the safest infrastructure possible. Safe infrastructure mitigates structural safety risks on Oregon's transportation system. Working with the Federal Railroad Administration, we use 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

The number of derailments has steadily decreased to a level below the target. For 2014 and 2015 we've lowered the target to 25. Even as rail traffic increases, this trend indicates significant improvement.

3. HOW WE ARE DOING

In 2014, there were 23 derailment incidents, an increase from the 20 derailments in 2013. From 2006 to 2014, derailments have decreased 53 percent from 49 to 23.

4. HOW WE COMPARE

According to FRA's 2013 – 2014 data for Oregon and its neighboring states, derailments increased in Oregon, decreased in Idaho and California and remained the same Washington and Nevada. The rail systems differ among the states in terms of track miles and the number of carloads, e.g.… California and Washington have much larger systems than Oregon while Idaho and Nevada have much smaller systems. A comparison of derailments per track mile (miles of track in each state) for 12 months ending December 31, 2014, shows Oregon with .0096 incidents per track mile, Washington with .0063, Nevada with .0059, Idaho with .0056 and California with .0096.

5. FACTORS AFFECTING RESULTS

The decrease in derailments can be partially attributed to an increase in inspections and a full staff of certified inspectors. The decline has steadily continued since 2004 with the hiring, training and certification of new inspectors to replace the turnover in staff. This supports the need for certified inspectors performing regular inspections.

6. WHAT NEEDS TO BE DONE

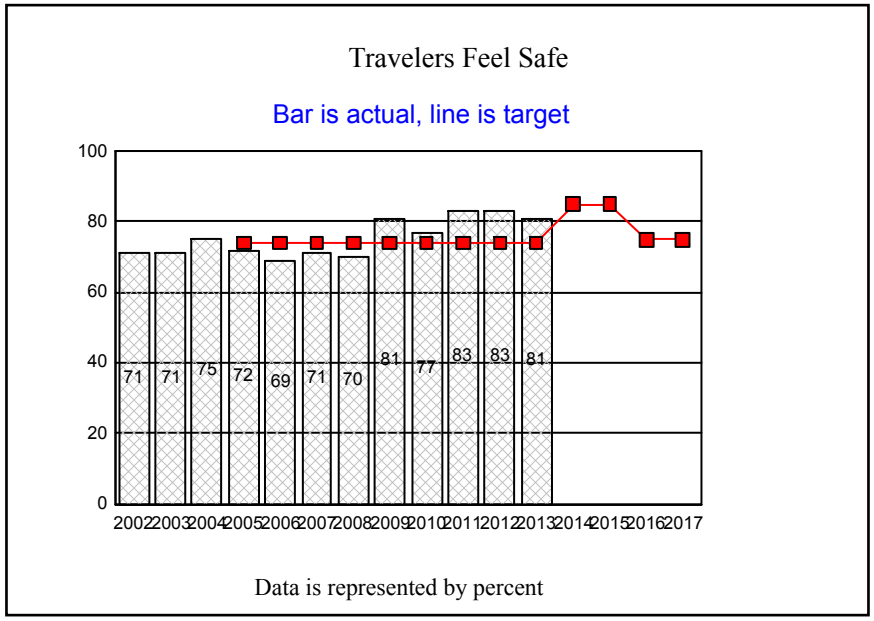
Recruitment and retention of qualified compliance (inspector) personnel is vital as new hires require at least one year of training to become federally certified to conduct inspections. Staff turnover combined with the required training period limits the division's effectiveness in identifying non-compliant, potential derailment conditions. Analysis of data from previous inspections (track conditions, operating issues, etc.) helps us identify areas on which to focus resources

and inspections.

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.

KPM #6	Travelers Feel Safe: Percent of public satisfied with transportation safety.	1998
Goal	ODOT Goal #1 Safety -- Engineer, educate and enforce a safe transportation system	
Oregon Context	Oregon Benchmark #45: Preventable Death	
Data Source	Transportation Safety Division, ODOT, Traffic Safety Attitude Survey	
Owner	Transportation Safety Division, ODOT, Troy E. Costales: 503-986-4192	



1. OUR STRATEGY

Our current strategies for increasing perception of safety on Oregon's transportation system fall primarily in two areas, education and visible police presence. Information campaigns educate about safety and department activities that support safety. A more knowledgeable public is likely to feel safer. Visible police

presence increases safety and perception of safety through enforcement.

2. ABOUT THE TARGETS

We want to increase the percentage of Oregonians that perceive the transportation system to be safe. This measure usually hovers around a reasonable range near the target. The average for the previous five years is 79 percent so the 2013 result is above average, and also above the target of 74 percent.

3. HOW WE ARE DOING

The average for the last five years is 81 percent, which is above the target. Although an upward trend is generally desirable, we want to watch out for complacency among Oregonians if the perception of safety is too high.

4. HOW WE COMPARE

Our survey isn't replicated by other states, so we can't compare Oregonians' perception of safety of the transportation system to residents of other states.

5. FACTORS AFFECTING RESULTS

Our Transportation Safety Division coordinates safety activities on behalf of ODOT. The Highway, Driver and Motor Vehicles and Motor Carrier Transportation also coordinate specific safety programs. Public awareness campaigns inform Oregonians about department activities to improve safety, and encourage safe behavior when walking, biking, riding or driving. Some correlation likely exists between increased awareness of safety activities and perception of safety. A less visible presence of police due to funding reductions may also be a factor in perceptions of safety as it is certainly a factor in enforcement. Safety remains as our highest priority.

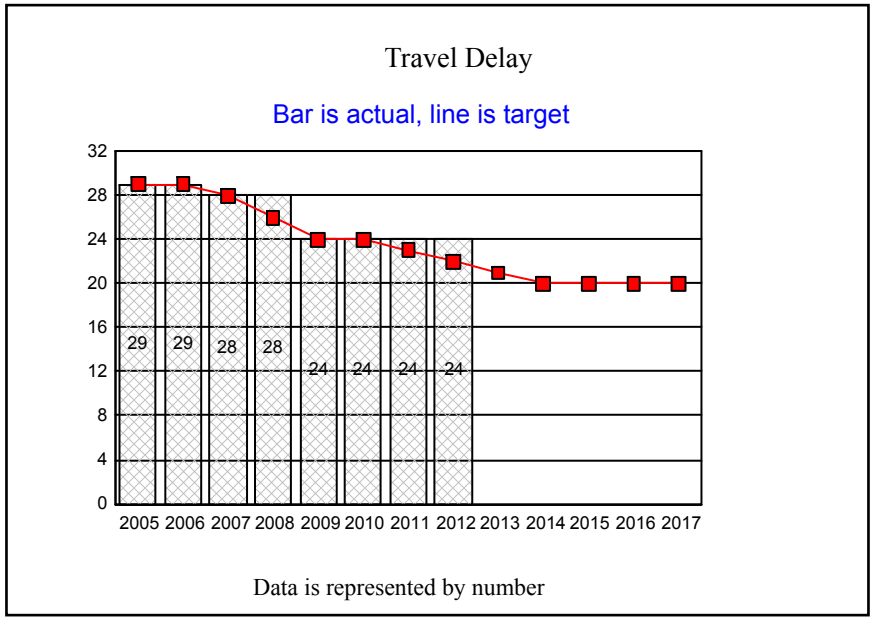
6. WHAT NEEDS TO BE DONE

We will continue to fund information campaigns to increase public awareness of safe choices and behaviors. We will also continue to offer grant money to police agencies for focused enforcement campaigns. Transportation Safety Division will continue to explore new internal and external partnership efforts such as with the Public Transit/Rail Division.

7. ABOUT THE DATA

Like other surveys coordinated by the agency, the Traffic Safety Attitude Survey represents a “snapshot” in time. This annual survey is conducted using methods that produce statistically valid and reliable results.

KPM #7	Travel Delay: Hours of travel delay per capita per year in urban areas.	2000
Goal	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
Oregon Context	Oregon Benchmark # 68: Traffic Congestion	
Data Source	Texas Transportation Institute, Urban Mobility Report	
Owner	ODOT Transportation Development, Becky Knudson, 503.986.4113	



1. OUR STRATEGY

We have a three part strategy for attaining our goal. First, we optimize the use of infrastructure by using new technology and construction techniques to improve performance, which reduces delay caused by construction and maintenance activities. We invest in safety projects to decrease crash-induced delay and

projects relieving bottlenecks. Second, through traffic network management we employ new technology to provide timely information to travelers and optimize traffic flow. These systems help travelers choose alternative routes to avoid delay caused by crashes and other disruptions. Finally, through sustainable transportation initiatives we promote the use of energy efficient transportation alternatives which contribute towards reduction of single-occupancy vehicles, preserves air and water quality and moves us toward sustainable economic growth.

2. ABOUT THE TARGETS

Congestion delay is measured as the difference in the total time people spend on the road compared to the time they would have spent if traveling at posted speeds. Congestion delay is strongly associated with population size, a product of economic activity. Delay has two primary components, delay caused by the number of vehicles exceeding roadway capacity and delay caused by incidents affecting traffic flow, such as crashes and disabled vehicles. Congestion delay may be reduced a variety of ways, such as adding road capacity (new lanes), increasing vehicle occupancy rates (carpools, mass transit), reducing vehicle travel demand (online shopping, telecommuting), roadway operations (ramp meters) and incident response programs (reduces the amount of time for clearing incidents).

3. HOW WE ARE DOING

Traffic congestion rose steadily until 2008. The Oregon economy and population grew faster than road capacity. With greater economic activity comes more travel and freight movement on the highway system. When the economy slowed in 2008 and fuel prices rose, the level of delay dropped about 14 percent. Recently the average hours of travel delay per capita per year remained steady at about 24 hours in the Portland, Salem and Eugene metropolitan areas combined.

4. HOW WE COMPARE

This travel delay measure is based on the Texas Transportation Institute's most recent Urban Mobility Report and includes statistics through year 2011. Delay per capita in the Portland metropolitan area is about 10 percent above average for urban areas of its size. Per capita delay in Eugene is lower than the small urban area average, while Salem is higher.

5. FACTORS AFFECTING RESULTS

Aside from economic and demographic factors triggering travel demand, the major factor affecting delay is the balance between traffic volume and road capacity. The ability to add capacity is severely limited by revenue and costs of construction. Operational improvements can increase efficiency and capacity

utilization; for example, ramp metering, signal synchronization, incident response vehicles, variable message signs, and capacity enhancing projects. The demand side of the equation is affected by user costs, land use patterns, alternative travel modes and travel demand management programs. Establishing real-time information services for system users helps travelers avoid congested conditions. Investment in safety projects decreases crash-induced delay. Investment in bottleneck relief reduces delay and improves system reliability.

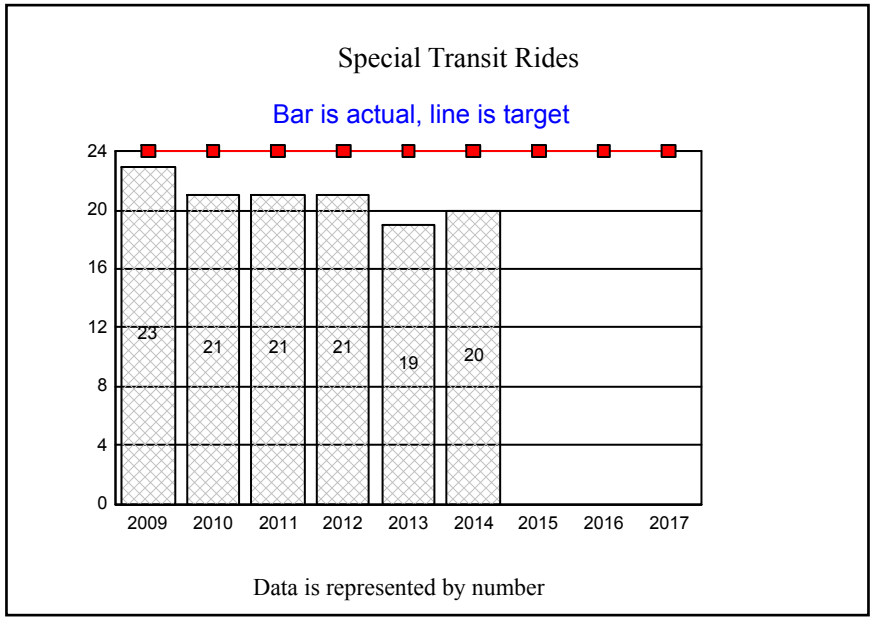
6. WHAT NEEDS TO BE DONE

There is no single solution to eliminate delay, rather many different approaches to manage the rate of increase in delay. As long as the economy grows we can expect total delay to increase, but we have a variety of methods and techniques to manage delay in urban areas.

7. ABOUT THE DATA

An annual national survey is conducted annually using methods producing statistically valid and reliable results. The Texas Transportation Institute revised the methodology for estimating delay in the 2010 report. It now uses archived travel speed data collected for each metropolitan area using GPS-enabled vehicles by the Inrix Corporation. Delay estimates are now reflective of actual conditions in each metropolitan area. One consequence of the change is that the estimates published after the 2010 report cannot be compared with numbers published in previous reports; however, the 2012 report includes estimates of previous year values using the new methodology to produce a data series that is comparable over time. Due to a problem with a new input data format, TTI has not released the Urban Mobility Report since 2012. They expect to publish a 2015 report and will provide estimates for years 2012 and 2013. There is no substitute for this data source.

KPM #8	Special Transit Rides: Average number of special transit rides per each elderly and disabled Oregonian annually.	1999
Goal	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
Oregon Context	Oregon Benchmark #59: Independent Seniors, Oregon Benchmark #60 Working Disabled	
Data Source	Public Transit Division, ODOT	
Owner	Public Transit Division, ODOT, Dinah Van Der Hyde: 503-986-3885	



1. OUR STRATEGY

Transportation mobility is important to Oregonians. We invest in and promote the use of accessible transportation services for seniors and individuals with disabilities. State and federal programs have been developed to provide access for those with mobility needs.

2. ABOUT THE TARGETS

The original target was set in 1999 as a goal based on a 1998 study of the needs of older adults. In 2008, a Portland State University needs study was conducted using updated research methods and determined that individuals need an average of 26 percent more transit trips than are available today. This assisted ODOT to set a new target and supported a change in methodology to include fixed route transit trips as well as demand response trips for older adults and people with disabilities. The original target and methodology did not consider the importance of fixed route transit as a way to provide independent mobility. A new target and methodology includes both demand response and fixed route trips for seniors and people with disabilities. A new goal of 29 annual trips (a 26 percent increase) per Oregon's population of older adults and individuals with disability by 2022 was set.

3. HOW WE ARE DOING

Since 1998, average annual rides per older adult and person with disability steadily increased until 2007. In 2007, the average number of rides declined due to population and fuel cost increases with no commensurate resource increase. Legislative and federal American Recovery and Response Act investment provided a boost in 2009. Population growth and stagnant revenue continued to affect progress. With our current emphasis on improvements in modal connectivity and access, a goal of 2.5 per annual improvement toward the target is reasonable. 2014 shows a small improvement based on additional legislative support in 2013-2015. Performance should continue to boost if revenues continue to stabilize.

4. HOW WE COMPARE

Data is not available to compare Oregon with other states.

5. FACTORS AFFECTING RESULTS

Oregon population increases are outpacing fund availability; rapidly increasing costs of providing service are also constraining service availability. Funding for transit service is primarily supported by local, state and federal public funds. Fares contribute up to 25 percent of costs but smaller systems generally recover much less fare to offset their costs.

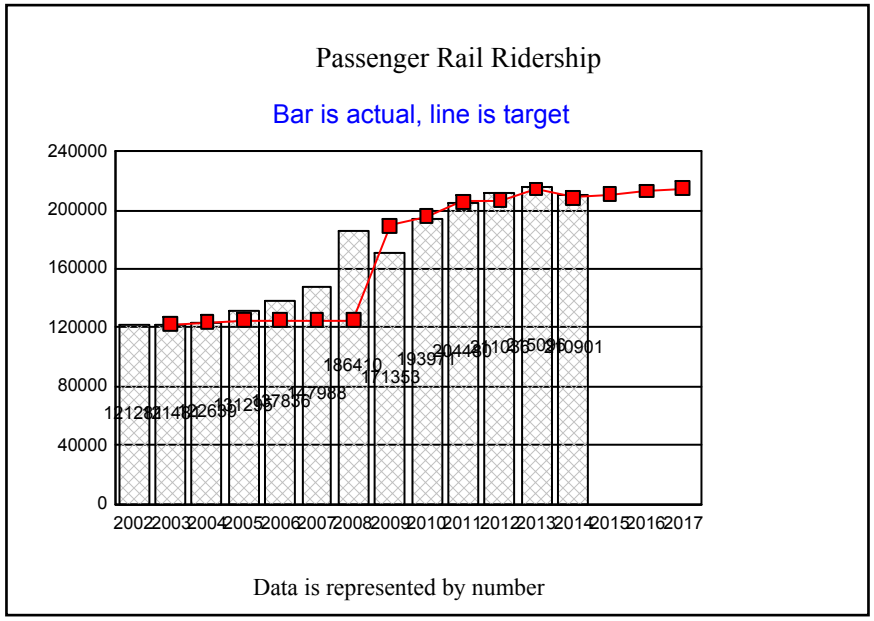
6. WHAT NEEDS TO BE DONE

Legislative support in fiscal year 2014 and fiscal year 2015 has begun to help providers recover lost ground in meeting the goal. We will continue to emphasize improved access to transportation services for seniors and people with disabilities.

7. ABOUT THE DATA

The data is compiled by the Public Transit Division using reports from the U.S. Census, Portland State University and transit providers. The new methodology provides a better measure of mobility for this population as it includes both the public transportation rides taken on fixed route transit and demand response transit. Fixed route transit is a preferred and more cost effective mobility solution for older adults and people with disabilities because it provides the greatest access and independence for individuals when it is available. A majority of older adults and people with disabilities live in communities where fixed route services are available.

KPM #9	Passenger Rail Ridership: Number of state-supported rail service passengers.	1999
Goal	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
Oregon Context	Oregon Benchmarks #70 - Alternative Commuting, and #71 - Vehicle Miles Traveled (VMT)	
Data Source	Rail Division, ODOT	
Owner	Rail Division, ODOT, Joe Denhof, 503-986-4169	



1. OUR STRATEGY

Promoting transportation options: ODOT seeks to promote the use of transportation modes other than Single Occupant Vehicles by improving existing facilities and creating new transportation options. Alternative modes of transportation help reduce travel delay and stress on the highway system and ensure multimodal

options for Oregonians.

2. ABOUT THE TARGETS

The target projections are based on historical increases in state-supported Cascades trains and affiliated Thruway Buses. An increase in rail ridership is desirable and could be an indication that transportation options in Oregon have expanded. (NOTE: Thruway Bus ridership numbers are actually part of Passenger Rail program ridership and are represented in this graph.) Thruway Busses connect the passenger rail system to communities that lack passenger rail service.

3. HOW WE ARE DOING

Passenger rail ridership reached its highest level in 2013, increasing by 1.9 percent or 4,060 riders, over the 2012 figures. 2014 ridership decreased by 4,195 or 1.9 percent from 2013, missing the 2014 target by 9,080 or 4.1 percent.

4. HOW WE COMPARE

Oregon's passenger rail program is modest compared to Washington's and California's programs. These states have aggressive investment programs for passenger rail resulting in corresponding benefits for passenger and freight rail.

5. FACTORS AFFECTING RESULTS

In general, increases in ridership result from reduced travel time, more train/bus options and on-time reliability. These conditions are largely dependent upon sufficient capital investment. Washington and California are spending $800 million and $3.5 billion respectively to improve travel time, frequency and on-time reliability. Washington increased daily round trips between Portland and Seattle, which would have resulted in an equipment shortage in Oregon. That's why Oregon recently purchased two new train sets using $38.4 million in American Recovery and Reinvestment Act funds and $7.6 million in state funds. These train sets began service in January 2014 and they bring the total train sets serving the Amtrak Cascades corridor to seven.

6. WHAT NEEDS TO BE DONE

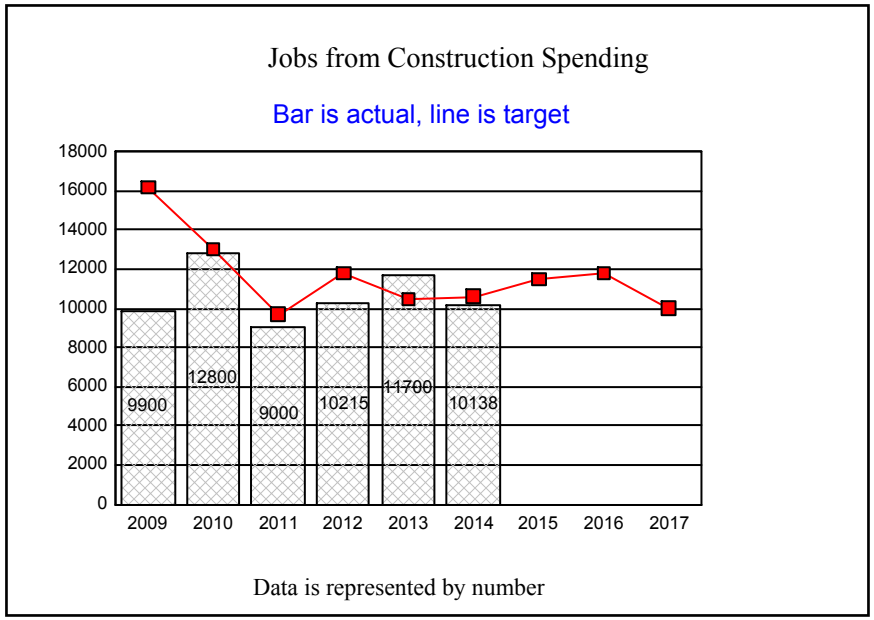
With the new equipment, Oregon updated its schedules to offer better connections for Willamette Valley passenger rail users. This is but one step in supporting the continued growth in passenger rail ridership. ODOT Rail is seeking additional, dedicated funding to continue with current service levels and, more

importantly, increase ridership by improving train speed, frequency, range of service and reliability. Dedicated funding will also provide for passenger rail marketing which will increase future ridership.

7. ABOUT THE DATA

The reporting cycle is calendar year. The data is provided by Amtrak, the passenger rail service provider. It represents the total number of rail passengers each year and does not indicate how this number relates to changes in the population of Oregon. As the population of Oregon grows and gas prices increase, the number of rail users is likely to rise, but a large number of users do not necessarily correlate to an increased proportion of the population using rail service.

KPM #10	Jobs from Construction Spending: Number of jobs sustained as a result of annual construction expenditures.	2003
Goal	ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy movingODOT Goal #5: Stewardship -- Maximize value from transportation investments	
Oregon Context	Oregon Benchmark #1 Employment in Rural Oregon, and Oregon Benchmark #4 Net Job Growth	
Data Source	ODOT Highway Program Office, Highway Division, provides actual (and for targets - projected) construction-related spending data.ODOT Financial & Economics Analysis Section, Transportation Development Division, uses a widely recognized regional economic impact modeling tool to estimate a jobs-impact factor. The current jobs impact factor varies but is about 10.5 jobs per one million dollars of construction-related spending (2013 dollars). 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	Active Transportation Section, Transportation Development Division, ODOT, Lani S Pennington, 503-986-5364	



1. OUR STRATEGY

Improve Oregon's livability and economic prosperity by stimulating the economy in the near-term and supporting long-term economic growth through investment in highway and bridge infrastructure. This measure estimates the number of jobs sustained in the short-term (during construction) by annual construction project expenditures. Job impacts in the short-term are: Direct - preliminary engineering, right-of-way and construction activity; Indirect - purchases of supplies, materials, and services; and Induced - the spending by workers and small business owners. Direct, indirect, and induced jobs are summed to calculate the total short-term job estimation.

2. ABOUT THE TARGETS

Beginning with the 2006 report and for state fiscal year 2007 and beyond, the goals are short-term job estimates based on projects currently in the State Transportation Improvement Program. "Actual" figures are the result of the programmatic spending that actually occurred during the state fiscal year. Labor multipliers, representing the number of jobs created per million spent, change with each biannual model update to reflect the current economy. The 2013 model update calculated the 2013 fiscal year jobs impact factor at 10.5 jobs per $1M. The fiscal year 2015 jobs impact factor decreased to 10.1 jobs per $1M, due to inflation. The forecasted targets are directly correlated to legislatively approved planned construction spending and change as the job multiplier changes with each model update.

3. HOW WE ARE DOING

The total number of actual jobs supported by agency project spending in fiscal year 2014 was approximately 10,138.

4. HOW WE COMPARE

This measure is not currently used by other states

5. FACTORS AFFECTING RESULTS

The two largest factors affecting the number of jobs from construction spending are the number and size of construction projects funded and the rate of inflation; therefore jobs created, are largely out of the control of ODOT. Additionally, difficulty in accurately predicting future federal funding of projects makes goal setting for this measure difficult.

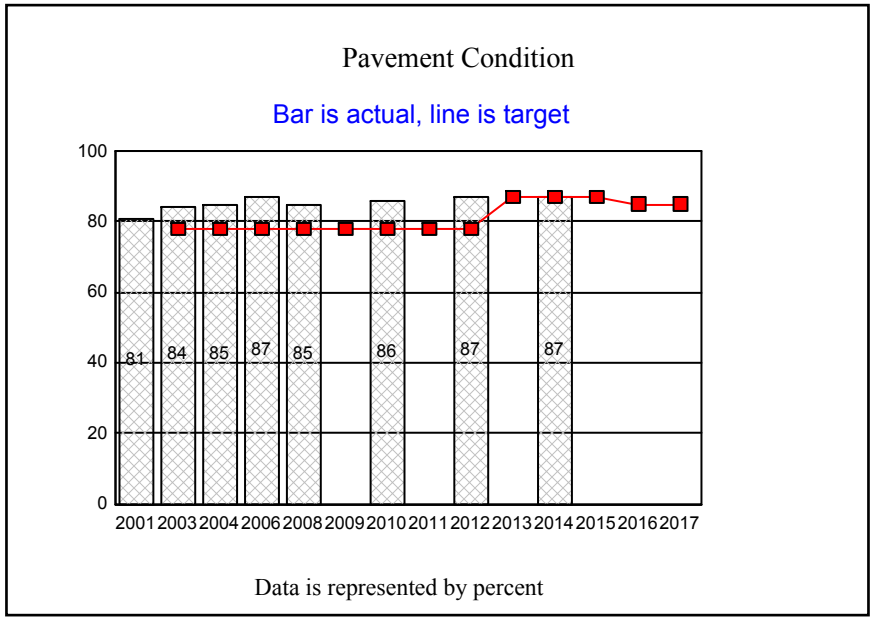
6. WHAT NEEDS TO BE DONE

Internal job projections are revised more frequently than the biannual key performance measure target setting legislative cycle.

7. ABOUT THE DATA

The measure always presents estimated and projected jobs impacts. The measure identifies jobs sustained by state level contractor payments occurring within specific Oregon fiscal years. This differs from total budgets for current projects under contract. ODOT uses IMPLAN, a widely recognized regional economic impact modeling tool to estimate a jobs impact factor. The results are expressed in combined full-time and part-time jobs supported. We convert full-time and part-time jobs to estimated full-time equivalents through analysis of covered employment data on hours of work statewide by employment sector provided by the Oregon Employment Department. ODOT Highway Budget Office and Highway Division provide actual (and for targets - projected) construction-related spending data. The current jobs impact factor is about 10.1 jobs per $1 million 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. Adjustments are made for inflation in projected jobs numbers.

KPM #11	Pavement Condition: Percent of pavement lane miles rated “fair” or better out of total lane miles in state highway system.	2001
Goal	ODOT Goal #2: Preservation -- Preserve and maintain transportation infrastructure	
Oregon Context	Oregon Benchmark #72a: Percent of State Centerline Miles in "Fair" or Better Condition	
Data Source	Pavement Services Unit, Highway Division, ODOT	
Owner	Pavement Services Unit, Construction Section, Highway Division, ODOT, Cole Mullis(503) 986-3115	



1. OUR STRATEGY

The goal of the ODOT pavement preservation program is to keep highways in the best condition possible, at the lowest cost, by taking a preventive approach to maintenance. The most cost-effective strategy is to resurface highways while they are still in “fair” or better condition, which extends pavement life at a

reduced resurfacing cost.

2. ABOUT THE TARGETS

A higher percentage of miles in good condition translates to smoother roads and lower pavement and vehicle repair costs. Funding allocations to the pavement program are set to maintain pavement conditions at a target of 78 percent "fair" or better over the long term. The legislature increased the target to 87 percent for 2014 and 2015. Currently, pavement conditions are above target but are forecast to drop in the future.

3. HOW WE ARE DOING

The last few years, pavement condition has exceeded the target. However, reduced funding will cause pavement conditions to drop below target in a few years. Our pavement programs resurface less than one-half the need, and higher cost projects can't be completed with available funds. Pavement program funding levels are lower than they have been in a decade, while costs have increased due to inflation. Pavement funding for 2015-2018 is about $100 million per year short of what's needed to maintain pavement conditions at or above target levels for the long term. Pavement resurfacing treatments typically last 10 to 20 years but current pavement funding in the next few years only provides for a 40-year average resurfacing interval. As a consequence, pavement conditions are forecast to drop below the target by the end of the decade, impacting safety and mobility. Over time, as road conditions deteriorate, thicker paving and/or complete replacement (eg. reconstruction) will become necessary at a higher cost than what would be required to simply maintain them in fair or better condition.

4. HOW WE COMPARE

No standardized system exists for classifying the pavement condition of all highways nationwide. Each state uses a unique procedure for classifying pavement defects and assessing structural and functional pavement conditions. However, pavement smoothness, which is one indicator of pavement condition, is collected by all states using standardized procedures. A smoothness comparison between Oregon and our neighboring states of California, Idaho, Washington, and Nevada based on 2012 Highway Statistics data http://www.fhwa.dot.gov/policyinformation/statistics/2012/ shows that Oregon's interstate pavements are in better condition than the surrounding states, while Oregon's remaining arterial and primary highways are mid-pack compared with the neighboring states but better than the nationwide average.

5. FACTORS AFFECTING RESULTS

Lower than anticipated federal revenues may result in major funding reductions to the Preservation program, which is the primary program for resurfacing work. Other factors impacting the program are standards, mobility, and access management requirements. Often, paving work is conducted in conjunction with other enhancements which can impact project costs and timelines. The funding shortfall is most acute in urban areas.

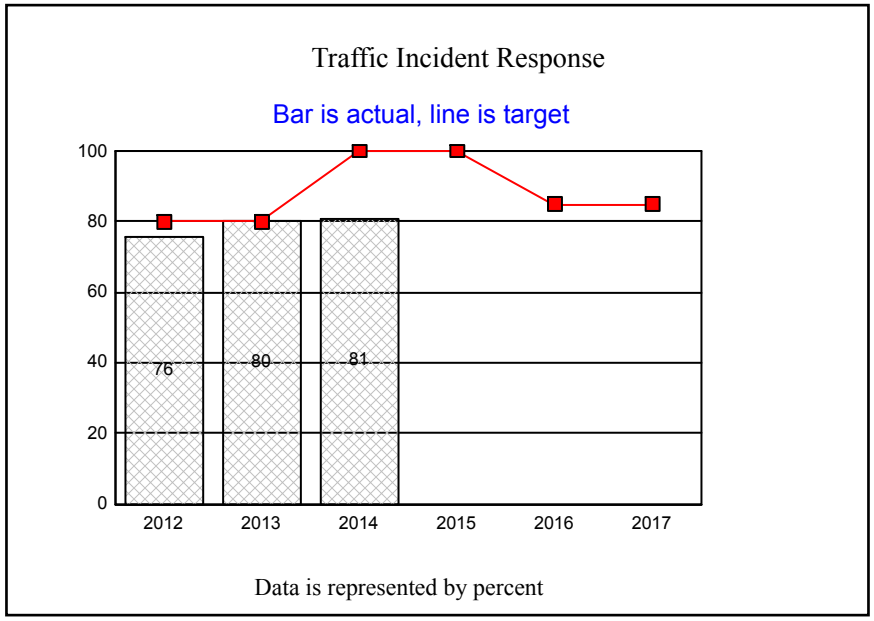
6. WHAT NEEDS TO BE DONE

We took several steps to help offset some of the declines, including use of more low-cost chip seal treatments, and implementing a 1R paving (pave only) program which focuses preservation investments in the pavement surface when only minor deterioration exists.

7. ABOUT THE DATA

Pavement conditions are measured via a combination of automated equipment and visual assessment. Rigorous checks are made on the data to ensure integrity. Conditions are measured and reported every two years on even numbered years. Our Pavement Condition Report provides detailed pavement condition data and statistical summaries across various parts of the highway system and is available online at http://www.oregon.gov/ODOT/HWY/CONSTRUCTION/pms_reports.shtml.

KPM #12	Incident Response: Percent of lane blocking crashes cleared within 90 minutes.	2012
Goal	Goal 2 of the Oregon Transportation Plan is to improve the efficiency of the transportation system by optimizing the existing transportation infrastructure capacity with improved operations and management. ODOT Goal #3: Mobility/Economic Vitality -- Keep people and the economy moving	
Oregon Context	ODOT Goal: Mobility/Economic Vitality OREGON BENCHMARK # 68: Travel Delay	
Data Source	Intelligent Transportation Systems, Highway Division, ODOT	
Owner	Galen McGill 503.986.4486 - Maintenance & Operations Branch Intelligent Transportation System Manager	



1. OUR STRATEGY

A focused strategy to quickly clear traffic incidents reduces travel delay. It is an important component for improving operations and management of the state highway system. Traffic incidents account for approximately 25 percent of the congestion on the highway system, according to research from the Federal Highway Administration.

2. ABOUT THE TARGETS

Our target for this measure is to clear lane blocking crashes in 90 minutes or less, as established in the Oregon Department of Transportation/Oregon State Police Mutual Assistance Agreement. Roadway clearance is defined as the time we first become aware of a lane blocking crash to the time all lanes become re-opened to traffic. Based on a legislative change in 2013, ODOT's target for this measure was increased from 80 to 100 percent of lane-blocking crashes cleared within 90 minutes or less.

3. HOW WE ARE DOING

In 2014, we cleared 81 percent of lane blocking crashes in under 90 minutes.

4. HOW WE COMPARE

Our neighboring states of California and Washington have incident response clearance goals; however, the performance measure definitions vary significantly between the states making direct comparison difficult. California's target is to clear 60 percent of major incidents in less than 90 minutes. Major incidents are defined as those to which both the California Highway Patrol and Caltrans respond. Their actual performance, for the quarter ending September 30, 2013, is 33 percent with an average clearance time of 3 hours 24 minutes (http://www.dot.ca.gov/perf/). Currently, Washington's measure also focuses on major incidents. Major incidents are defined as incidents on nine corridors in the Puget Sound area for which Washington State Patrol is the primary responder and for which clearance times are between 90 minutes and 6 hours. Roadway clearance time is defined as the time between the IR team's first awareness of an incident and when all lanes are available for traffic flow. Washington's target for

5. FACTORS AFFECTING RESULTS

Actions to clear travel lanes after a crash can range from simple to complex. More complex incident clearance activities often involve multiple public and private responders. The complexity of the response effort impacts the results of this measure. For example, whether or not an incident involves a police investigation, hazardous material spill, cargo recovery effort, or fatality are all factors that influence the roadway clearance time for the incident. While the initial

on-scene focus must be on responder and public safety, collaborating with other responders on a secondary focus to reestablish traffic flow can result in opening the lanes more quickly.

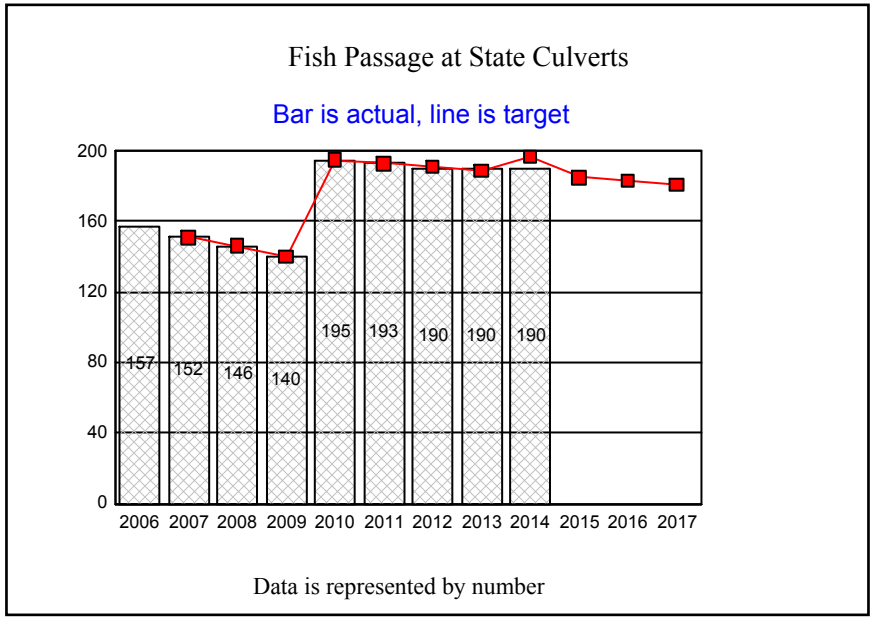
6. WHAT NEEDS TO BE DONE

Oregon is implementing the federal Traffic Incident Management Responder Training program. Currently Oregon has 67 individuals who have received the SHRP 2 TIM Responder Train the Trainer program. These individuals represent 35 different agencies from among all of the response disciplines involved in TIM activities. With leadership from ODOT and OSP, in 2014 these trainers collaborated to deliver the SHRP 2 TIM Responder Training to 1,435 of Oregon's responders across the state. Each of the classes held enhanced cross-disciplined, inter-agency coordination, communication and collaboration, advancing safe, quick clearance of highway incidents.

7. ABOUT THE DATA

Data for this measure is obtained from the dispatch system utilized by ODOT's four Transportation Operations Centers.

KPM #13	Fish Passage at State Culverts: Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage.	2005
Goal	ODOT Goal #4: Sustainability/Environment -- Sustain the environment and communities	
Oregon Context	Oregon Benchmark #86a: Freshwater Species (Salmonids)	
Data Source	ODOT; Statewide Culvert Inventory for Priority Culverts Data, Oregon Department of Fish & Wildlife, Highway Division, ODOT (Fish Passage Program)	
Owner	ODOT Highway Division, Geo-Environmental Services Section, Bill Warncke, Fish Passage Program Coordinator, 503-986-3518	



1. OUR STRATEGY

We are committed to supporting The Oregon Plan for Salmon and Watersheds. This strategy includes supporting the recovery of threatened and endangered

fish and native migratory fish by removing fish passage barriers on the state highway system. The program uses limited transportation funds to retrofit and replace culverts in the most cost effective way. ODOT partners with government agencies, watershed councils and other stakeholders to improve fish passage.

2. ABOUT THE TARGETS

We have used different program targets to evaluate performance for this KPM. Starting in fiscal year 2010, culvert numbers were adjusted to reflect the Oregon Department of Fish and Wildlife's most recent inventory. The goal reflects the remaining balance of high priority culverts (e.g. actuals) that need repair from the previous year minus the number of culverts planned for completion during the target year. Program goals are determined based on available annual funding levels. The actuals represent the total number of statewide high priority culverts owned and managed by ODOT that still need to be replaced or retrofitted.

3. HOW WE ARE DOING

During fiscal year 2013-2014, the planned fish passage project was slipped to 2015. From 1997-2014 this program repaired or replaced a total of 142 fish passage-impaired culverts and opened or improved access to 461 miles of stream. For fiscal year 2011-2015, Salmon Program funds are being divided between fish passage and storm water projects, in partnership with the Northwest Environmental Defense Council. Because of this, the rate of retrofitting or replacing culverts has slowed; however, some of these funds will address water quality improvements that will benefit salmon.

4. HOW WE COMPARE

Unlike other states, our program is discretionary and independent of other STIP and maintenance projects. Our projected fish passage target is to complete two – three projects each year, which is approximately the number of projects program funds will allow. Current fish passage design criteria generally require larger, more expensive structures to replace existing infrastructure. Our Fish Passage Program has the ability to target high value streams that bring the greatest benefit to native migratory fish, and this is unique among western states.

5. FACTORS AFFECTING RESULTS

The rate of project delivery has diminished since the start of the program. Factors contributing to this include: increased construction; increased right of way and project development costs; and reduced funding.

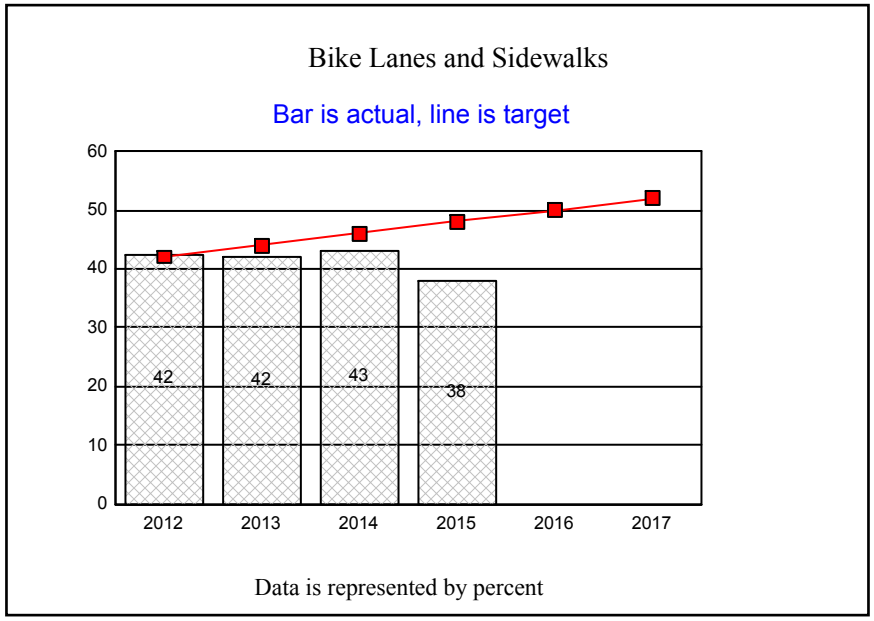
6. WHAT NEEDS TO BE DONE

More funding is necessary to continue improving fish passage at ODOT-owned culverts. We are exploring programmatic processes to streamline project permits and plan review timelines. We are also evaluating fish passage 'banking' that would provide mitigation options while targeting high value streams.

7. ABOUT THE DATA

Oregon Department of Fish and Wildlife manages the statewide fish passage culvert inventory list at highway-stream crossings. This list is updated based on projects completed, changes in habitat condition, and new culvert survey data.

KPM #14	Bike Lanes and Sidewalks: Percent of urban state highway miles with bike lanes and pedestrian facilities in “fair” or better condition.	2005
Goal	ODOT Goal #4: Sustainability/Environment -- Sustain the environment and communities	
Oregon Context	Oregon Benchmark #72: Road Condition	
Data Source	ODOT Highway Division Bicycle/Pedestrian Program	
Owner	ODOT Highway DivisionActive Transportation Policy Lead, Talia Jacobson, 503-986-3491	



1. OUR STRATEGY

Working with our local partners, ODOT is working towards creating safe, walkable and bikable networks in communities in Oregon. To further that goal, Oregon law requires bike lanes and sidewalks be provided as a part of road construction projects, and mandates that a minimum one percent of the state

highway fund be used for bike and pedestrian facilities. This measure reports our performance bike lanes and sidewalks on the state system. It was revised in 2006 to more adequately reflect the goals of the program and establish targets to garner better outcomes. While rideable and walkable shoulders exist on many rural highways, this performance measure is focused on building sidewalk and bicycle facilities on state highways in cities and urban areas.

2. ABOUT THE TARGETS

This target addresses the percentage of total highway roadside miles in urban areas that have complete walkways and bikeways. Urban areas are defined as those areas with populations over 5,000 where the population density meets federal definitions in the area bordering the highway. Small incorporated cities with populations under 5,000 are also included. Walkways must be present, five feet or more in width, and in fair or better physical condition. Bikeways are defined as a marked and striped bike lane five or more feet in width, a paved shoulder five feet or more in width, a travel lane that is shared by both bicyclists and motor vehicles where the posted speed is 25 MPH or less or a multi-use path within the right of way. As walkways and bikeways are not needed in undeveloped urban fringe areas, ODOT has set the target of providing walkways and bikeways on 65% of highway roadside mileage in urban areas. The Oregon Transportation Plan seeks to meet this target by 2030, in order to provide Oregonians with good transportation options that include biking and walking.

3. HOW WE ARE DOING

Our progress in meeting this target isn't just determined by how many miles of walkways and bikeways we build each year. As the chart shows, the percent of urban highways with complete walkways and bikeways has trended down in recent years. There are serveral factors t play.

4. HOW WE COMPARE

In eight of Oregon's largest cities, the share of workers who commute by walking exceeds the national average of 2.8 percent.[1] Six to thirteen percent of all commutes in Corvallis, McMinnville, and Newberg are made on foot. Bicycle commutes to work accounts for 2.1% of all Oregon commute trips, and between 5% and 10% of commute trips in Portland, Eugene and Corvallis – far higher than the national average of 0.6 percent.

[1] "Bicycling and Walking in the U.S.: 2014 Benchmarking Report," Alliance for Biking & Walking.

5. FACTORS AFFECTING RESULTS

Our progress in meeting this target isn't just determined by how many miles of walkways and bikeways we build each year. As the chart shows, the percent of

urban highways with complete walkways and bikeways has trended down in recent years. Why is this happening? Recent adjustments to the federally defined urban areas brought many new roadway miles into Oregon's expanding urban areas. As former rural roads, these highways are unlikely to have walkways and bikeways. We also see occasional declines due to jurisdictional transfers, where a local government assumes ownership of a state highway. When such transfers take place, they are typically preceded by significant improvements to the highway, including adding walkways and bikeways, because it is less burdensome for a local government to take responsibility for a road if it is already complete and in good repair. So ODOT may build walkways and bikeways on a highway one year, increasing our progress toward our goals, only to transfer the road into local ownership the next year, causing our percent completed to drop.

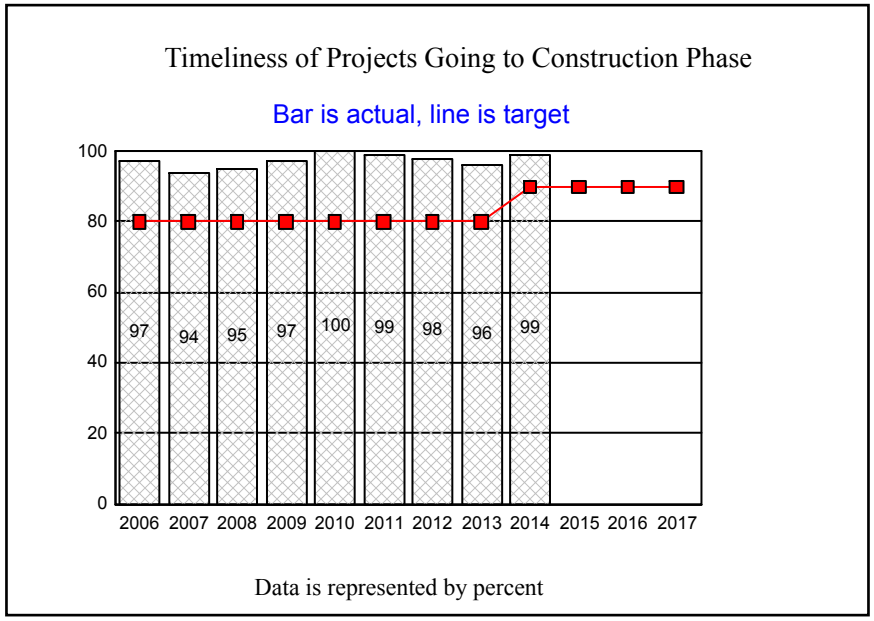
6. WHAT NEEDS TO BE DONE

We will continue to look for ways to measure multi-modal travel on state-owned highways as well as local streets and paths. Current funding levels are inadequate to complete the state system by the 2030 Oregon Transportation Plan target date.

7. ABOUT THE DATA

In 2008, ODOT completed a two year effort to physically inventory and assess all highways in urban areas and small cities across the state. Since then, the inventory has been updated each federal fiscal year, based on site visits, construction contract review, and highway video logs.

KPM #15	Timeliness of Projects Going to Construction Phase: Percent of projects going to construction phase within 90 days of target date.	2006
Goal	ODOT Goal #5: Stewardship -- Maximize value from transportation investments	
Oregon Context	Oregon Benchmark #1 Employment in Rural Oregon and Oregon Benchmark #4 Net Job Growth	
Data Source	Project Control System and the actual Notice to Proceed date from the Trns*port LAS module	
Owner	ODOT Highway Division, Business Systems Operations, 503-986-4030	



1. OUR STRATEGY

Develop efficient, complete and attainable project development schedules, and then aggressively manage all milestones, ensuring all deliverables are complete and on time.

2. ABOUT THE TARGETS

There are specified timelines for milestones starting at bid opening and ending at Notice to Proceed. ODOT's Procurement Office (OPO) opens bids and reviews for bidder responsiveness and responsibility, and when applicable, they coordinate the responsiveness review for projects with Disadvantaged Business Enterprise (DBE) goals. OPO identifies the low, responsive bidder and requests costs analysis and award recommendation from the Office of Project Letting. When the award recommendation is communicated to OPO, Notice of Intent to Award is posted on OPO's website when the three day protest period starts.

3. HOW WE ARE DOING

After conducting an internal assessment of this measure, we determined that it had been incorrectly defined and calculated. The graph now represents corrected results from 2006 through 2014. Data is for both state and locally administered projects.

4. HOW WE COMPARE

Process performance is actually much better than had been the case under the incorrect measure definition. Currently, OPO awards contracts on average in 14 days. OPO issues Notice to Proceed, on average, in 31 days. Due to differing methodologies and definitions, there is no correlation with other states' measures.

5. FACTORS AFFECTING RESULTS

Items that make projects late in the award phase of project delivery include: valid bid protests and approval of additional funding from local agencies. If OPO denies the bid protest, the protesting bidder has the option to seek judicial remedy. Most bid protests are denied and do not affect the timelines. Since 2009, OPO has been to court on four projects, and the courts upheld OPO's decisions in three of those cases.

6. WHAT NEEDS TO BE DONE

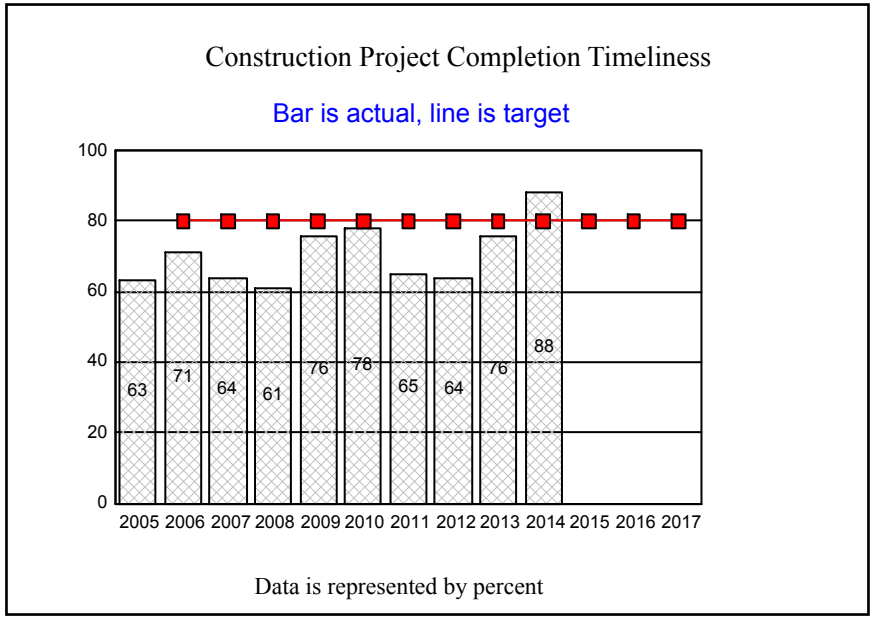
For projects with local funding, if the bids are higher than project estimates and awarding is recommended with local agency concurrence, OPO must wait for local agency governing bodies to approve additional funding. Most frequently, these are the types of projects that end up exceeding the 57 day time frame. In 2014, three projects exceeded 57 days. Two of those projects were local agency funding issues. The third project was an unusual issue regarding the bidder's TERO certification in which the Grand Ronde TERO incorrectly reported to OPO that the low bidder was not TERO certified. OPO rejected the

low bid based on this information, and subsequently had to rescind the rejection. OPO has reached out to the Office of Civil Rights to address concerns regarding TERO certification information from the Umatilla and Grand Ronde TEROs.

7. ABOUT THE DATA

Reporting cycle: Oregon State Fiscal YearProjects 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.

KPM #16	Construction Project Completion Timeliness: Percent of projects with the construction phase completed within 90 days of original contract completion date.	2006
Goal	ODOT Goal #5: Stewardship -- Maximize value from transportation investments	
Oregon Context	Oregon Benchmark #1 Employment in Rural Oregon and Oregon Benchmark #4 Net Job Growth	
Data Source	Contractor Payment System for contract specified completion date and actual completion date. Data is reported by State Fiscal Year.	
Owner	ODOT Highway Division, Business Systems Operations, 503-986-4030	



1. OUR STRATEGY

The 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 created 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 require the contractor to develop project construction schedules. Contracts have financial consequences, via liquidated damages, for failure to complete on time. Some contracts have financial incentives for the contractor to finish early. These are contracts where there is a significant quantifiable cost benefit to the public to minimize road closure time.

2. ABOUT THE TARGETS

A goal of 80 percent on-time was set for this measure. While this percentage needs to remain relatively high (70–80 percent range), having it approach 100 percent would likely cause other issues to arise. For example, by keeping the original construction completion date, we could not make changes to the project in the best interest of the investment and/or the public.

3. HOW WE ARE DOING

In 2009 and 2010, we hovered just below the goal of 80 percent, an improvement from prior years when it ranged between 60 and 64 percent. For 2011 and 2012, we dropped to 65 percent. An examination of each delayed project reveals a variety of valid reasons to extend the contract completion date. Forcing these projects to finish on their originally estimated completion dates would not have been in the best interest of the public's investment. 2014 results (88%) surpassed the goal of 80% the first time since measurements started.

4. HOW WE COMPARE

Accurate comparisons between Oregon’s’ 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 with 91 percent on time average for the 2003 – 2006 time period, and Virginia with 27 percent on time for 2003, 35 percent for 2004, and 75 percent for 2005.

5. FACTORS AFFECTING RESULTS

Data entry and processing times can delay reporting by a month in some cases. In other instances the construction completion notice may be rescinded if a problem is found or if additional work is needed. Justified reasons for moving the contract completion date also affect the results. Justified reasons include: added work from local agencies; unanticipated site conditions; efficiencies in project delivery by combining work being done by the same contractor on adjacent projects; weather delays that can push a project into the next construction season; and, delays in obtaining additional right-of-way.

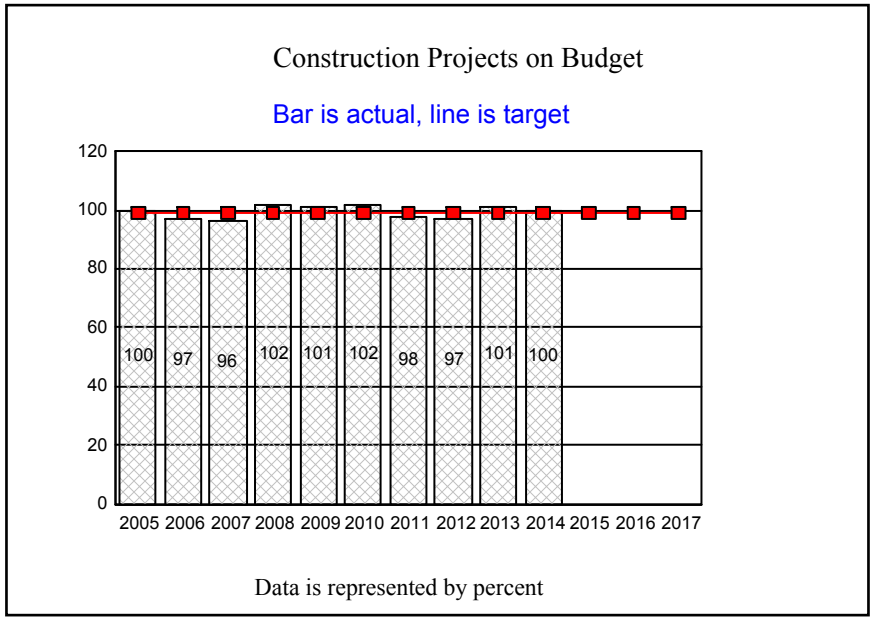
6. WHAT NEEDS TO BE DONE

Quarterly Business Reviews are being conducted to identify completion issues earlier in the process.

7. ABOUT THE DATA

The data is for state administered projects only. When projects are awarded to a contractor, the construction contract specifies a date for construction to be completed (there may be multiple completion dates). This measure reports on time delivery by examining the projects which reached 2nd note (when contractors are paid) in a given year, and calculating percent of projects reaching 2nd note no greater than 90 days after the last contract specified completion date. In the future, the date used for determining construction completion will be the date in which the project is open for public use. This change will more accurately reflect the public experience versus when the final landscaping was completed or payments completed.

KPM #17	Construction Projects On Budget: Percent of original construction authorization spent.	2007
Goal	ODOT Goal #5: Stewardship -- Maximize value from transportation investments	
Oregon Context	Transportation Services - Improve how ODOT delivers transportation services; Efficiency - Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services; Road Condition - Percent of roads and bridges in fair or better condition.	
Data Source	Contractor Payment System (CPS) for Original Authorization and construction expenditures.	
Owner	ODOT Business Systems Operations, Highway Division, (503) 986-4030	



1. OUR STRATEGY

Our goal is for construction costs to be 99 percent of original construction authorization or lower and to more accurately estimate costs early in project

development and then manage costs (paying special attention to the tendency of complex projects to increase in scope) throughout the life of the project. In support of this goal, we ensure that any changes to the programmed construction cost are approved by program managers, (e.g. Bridge or Area Manager). We strive to continuously improve our estimating skills – both scoping estimating (parametric estimating for different project types and elements, accounting for inflation and commodity issues) and final engineering estimating. We also use a robust construction quality control/quality assurance program coupled with a very structured statewide contract administration program to ensure effective project management.

2. ABOUT THE TARGETS

Our goal is to spend 99 percent or less of the amount authorized to stay within budget.

3. HOW WE ARE DOING

In an environment of double digit inflation, previous years showed slightly higher construction costs than originally authorized, by about 1-2 percent. Many of the recent project cost increases were caused by adding federal American Recovery Response Act work to existing projects to ensure jobs were created as soon as possible. On average, project construction expenses have been at approximately 100% of their original authorization over the last 13 years. For 2011 and 2012, we once again dropped back down under 99 percent, coming in at a healthy 98 percent and 97 percent respectively. For 2013 ODOT reversed the positive trend, with projects coming in at 106 percent of the original authorization primarily due to overruns on a single project (Highway 20 - Pioneer Mountain /Eddyville). For 2014, we are back to 100%.

4. HOW WE COMPARE

Due to differing methodologies and definitions, there are no direct correlations with other states' measures.

5. FACTORS AFFECTING RESULTS

All factors are examined when project budgets are established, but world trends such as higher than expected inflation and rises in steel, oil, and asphalt prices contribute to cost increases. Unanticipated geological features, archeological finds, or environmental impacts may also contribute to cost increases.

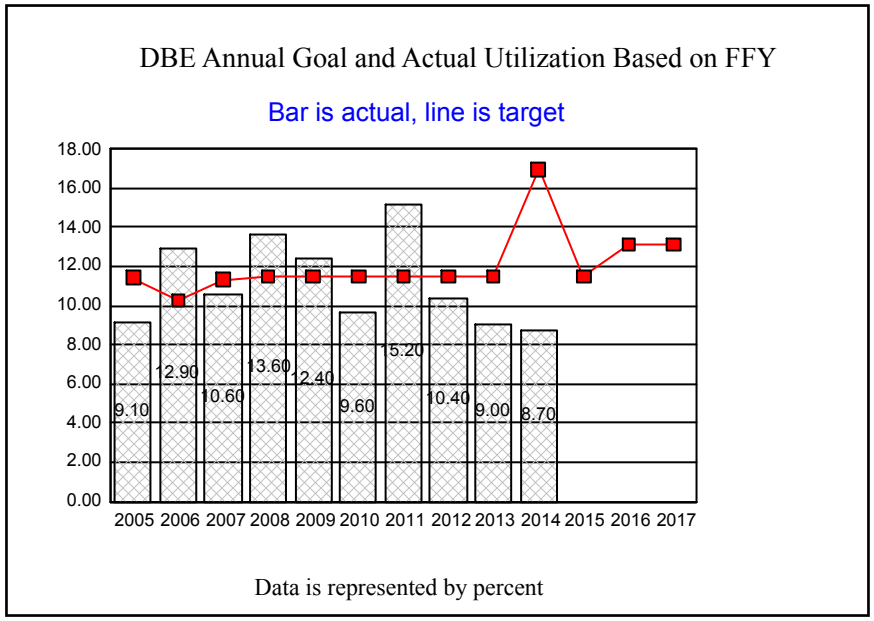
6. WHAT NEEDS TO BE DONE

We must continually monitor to ensure ODOT’s construction expenses remain under the authorized amount.

7. ABOUT THE DATA

For projects which final payment has been issued in the given year, the amount spent is divided by the original contract authorization. The reporting cycle is the Oregon state fiscal year. In the past, we reported data for this measure (not as a KPM) using calendar year. Projects included in this measure only include the major work types of BRIDGE, PRESERVATION, MODERNIZATION, SAFETY, and OPERATIONS. Locally administered projects and projects let through Central Services Division are not included.

KPM #18	Certified Businesses (DMWESB*): Percent of ODOT contract dollars awarded to disadvantaged, minority, women, and emerging small businesses.	2006
Goal	ODOT Goal #5: Stewardship -- Maximize value from transportation investments	
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 Compliance Tracking (CRCT) system.	
Owner	Office of Civil Rights, Executive Office, ODOT, 503-986-5753	



1. OUR STRATEGY

Disadvantaged Business Enterprise use must be tracked and reported in order to maintain federal funds for highway construction. ODOT is required by the

U.S. Department of Transportation to set an overall Disadvantaged Business Enterprise utilization goal based on availability of certified firms.

2. ABOUT THE TARGETS

State agencies must have "compelling evidence" of under-utilization in order to set race-conscious goals on projects. This evidence is determined through conducting a disparity study. We completed an updated disparity study in September 2011 and contracted for a new study which is expected to be completed in Spring 2016. The Minority, Women, and Emerging Small Business (MWESB) aspirational goals (targets) are no longer set for federal-aid projects, but are considered on state-funded-only projects.

3. HOW WE ARE DOING

We satisfactorily complied with the federal DBE program requirements for making a good faith effort to achieve the identified DBE annual goals and for reporting those efforts. While data from the updated 2011 disparity study indicated that there was some improvement in use of Asian Pacific firms, there was still significant under-utilization of African American and Subcontinent Asian American firms. With the completion of the disparity study and approval of a waiver of the federal regulations from FHWA allowing group-specific goals on projects where appropriate, we continue setting DBE goals for those groups. The 2011 disparity study update also indicated underutilization of architectural and engineering firms; ODOT implemented a new goals program for these firms. Execution and achievement of contract goals is dependent upon "prime" consultant use of DBE firms and timely submission of data to ODOT. We are providing statewide training for project management and field staff with an emphasis on DBE Program requirements and regulations. We are also reaching out to DBE firms to let them know about opportunities and resources for working on ODOT projects. Data from the architectural and engineering firms is being collected in preparation for reporting use of these firms on ODOT contracts.

4. HOW WE COMPARE

Due to the wide variation in metrics, it is not statistically feasible to compare our overall goals and use on a state-to-state basis. We continue to meet U.S. DOT expectations for the DBE Program. When the new 2016 Disparity Study is completed in Spring 2016, its findings will be reviewed and evaluated to determine setting of goals for underutilized groups as appropriate.

5. FACTORS AFFECTING RESULTS

While the overall goal was not achieved, prime contractors subcontracted out over 16 percent, or $25.7 million, of subcontract dollars to DBEs. Three primary factors influenced the overall goal: an over-estimation of "potential" DBE availability, few awards were made to DBEs as prime contractors, and actual

use of architectural and engineering DBE sub-consultants was not reported in the overall utilization calculation because this data is still being collected.

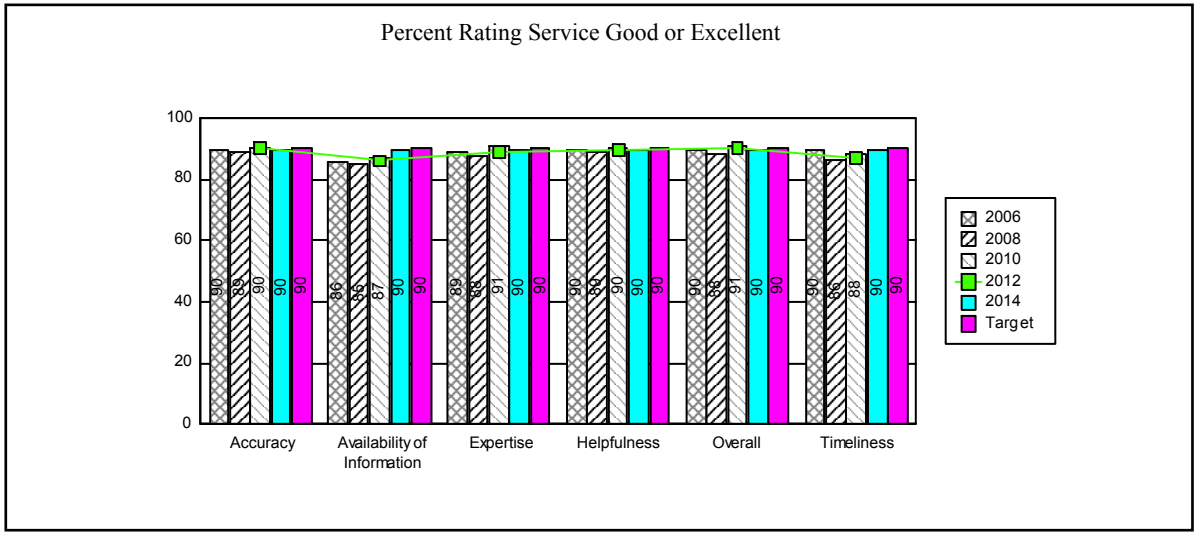
6. WHAT NEEDS TO BE DONE

Currently, we don’t have one unified tracking database which contains all ODOT contracting information. ODOT Information Systems completed a project recently to integrate all data systems to provide comprehensive information. This system will provide an enterprise approach to data collection and reporting.

7. ABOUT THE DATA

DBE participation is tracked in the Civil Rights Compliance Tracking system.

KPM #19	Customer Satisfaction- Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall customer service, timeliness, accuracy, helpfulness, expertise, and availability of information.	2006
Goal	Customer Service – Provide excellent customer service	
Oregon Context	Government performance and accountability	
Data Source	Biennial surveys of customers by Oregon Department of Transportation	
Owner	ODOT Driver and Motor Vehicle Services Division, Andrea McCausland, 503-945-5294	



1. OUR STRATEGY

Provide excellent customer service to customers.

2. ABOUT THE TARGETS

The overall target for 2015-17 is 90 percent customer satisfaction with ODOT services. The actual performance in 2014 was 89.5 percent.

3. HOW WE ARE DOING

We continue to achieve high overall customer service ratings. On the whole, we continue to provide customers with good to excellent service. Variations in results between 2006 and 2014 are not statistically significant and have been near the target of 90 percent.

4. HOW WE COMPARE

Data to compare with other state departments of transportation is not available. Specific to motor carrier regulation, Oregon is one of just a handful of states asking the trucking industry about satisfaction with motor carrier enforcement.

5. FACTORS AFFECTING RESULTS

The sampling of customers for the 2014 survey included major customer groups of DMV and Motor Carrier Transportation Division.

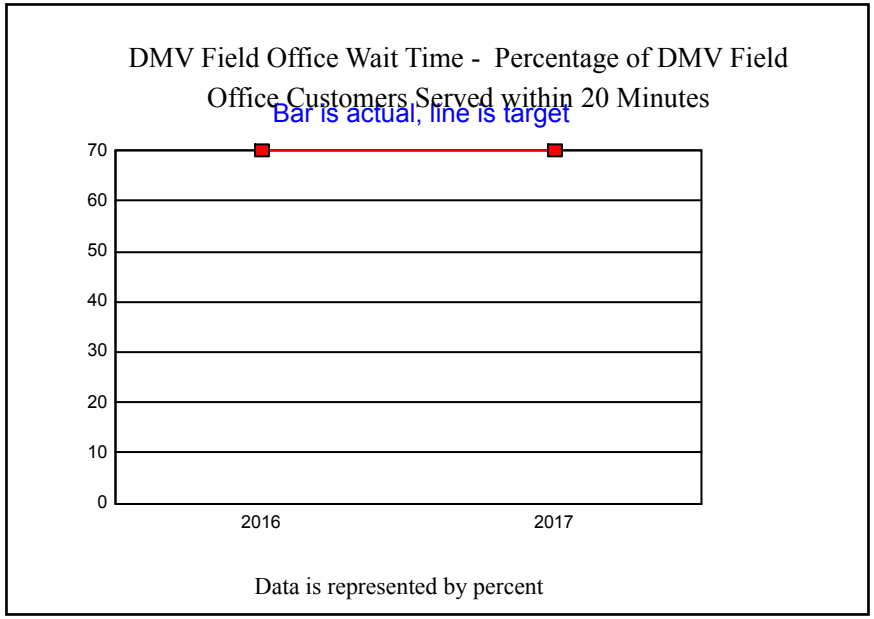
6. WHAT NEEDS TO BE DONE

In future surveys, additional customer groups may be added. We will continue to monitor customer satisfaction levels and take corrective action as needed.

7. ABOUT THE DATA

Both DMV and Motor Carrier conduct surveys of customers that are based on the recommended Statewide Customer Service Performance Measure guidelines. DMV received over 360 survey responses in 2014 from customers who visited DMV field offices. Customers were selected on a random, repetitive basis from the DMV computer system database of driver and motor vehicle transactions during the month of January. DMV also collects customer satisfaction data separate using a cumulative average of the division's monthly customer satisfaction survey. Motor Carrier surveys 11 customer groups. Survey groups included companies subject to safety compliance reviews, truck safety inspections, or audits. The surveys also cover drivers subject to driver safety inspections and persons calling for registration or over-dimension permits. Taken together, the 11 Motor Carrier surveys have a total of over 600 responses. The combined surveys are large enough to provide a 95 percent confidence level and a 3.5 percent margin of error.

KPM #20	DMV Field Office Wait Time – Percentage of DMV Field Office Customers Served within 20 Minutes	2016
Goal	ODOT Goal #5: Stewardship -- Maximize value from transportation investments, Customer Service – Provide excellent customer service	
Oregon Context	Government performance and accountability	
Data Source	Automated Wait Time Machines located in the 38 largest DMV field offices record the amount of time that elapses between a customer taking a number and the number being called to be served. Customers served through express lines that handle relatively quick transactions are included in the calculation even if they do not take a number. Data captured from each Automated Wait Time Machine and express line customer counts are used for day-to-day business decisions. Annually, the cumulative data is analyzed to calculate the percentage of customers served within 20 minutes.Driver and Motor Vehicle Services Division, ODOT	
Owner		



1. OUR STRATEGY

2. ABOUT THE TARGETS

3. HOW WE ARE DOING

4. HOW WE COMPARE

5. FACTORS AFFECTING RESULTS

6. WHAT NEEDS TO BE DONE

7. ABOUT THE DATA

TRANSPORTATION, DEPARTMENT of	III. USING PERFORMANCE DATA

Agency Mission: Mission for ODOT: To provide a safe, efficient transportation system that supports economic opportunity and livable communities for Oregonians. Our Values: These are the values that guide our decision making and which we follow in implementing ODOT's mission and goals. Safety: We protect the safety of the traveling public, our employees and the workers who build, operate and maintain our transportation system. Customer Focus: We learn from and respond to our customers so we can better deliver quality, affordable services to Oregonians and visitors. Our customers include travelers, freight movers, and others who use our services and facilities. Efficiency: We strive to gain maximum value from the resources entrusted to us for the benefit of our customers. Accountability: We build the trust of customers, stakeholders and the public by reporting regularly on what we are doing and how we are using the resources entrusted to us. Problem Solving: We work with the appropriate customers, stakeholders and partners to find efficient, effective and innovative solutions to problems. Diversity: We honor and respect our individual differences and we work to ensure that people from diverse backgrounds have equitable opportunities, both internally and externally, to work for and conduct business with ODOT. Sustainability: We balance economic, environmental and community well-being in a manner that protects the needs of current and future generations. Our Goals: Safety - Engineering, educating, and enforcing a safe transportation system. Mobility - Keeping people and the economy moving. Preservation - Preserving and maintaining infrastructure. Sustainability - Sustaining the environment and communities. Stewardship - Maximizing value from transportation investments.

Contact: Philip Kase	**Contact Phone:** 503-986-3248
Alternate: Travis Brouwer	**Alternate Phone:** 503-986-4214

The following questions indicate how performance measures and data are used for management and accountability purposes.

1. INCLUSIVITY	*** Staff :** ODOT has a history of more than 18 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 intended to manage based on information and 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. The ODOT Performance Advisory Team, formed in the early 1990s, and now the Performance Management Leadership Team (PMLT) has been a clearinghouse for information and a sounding board for performance measurement efforts. The Performance Management Office supports ODOT divisions and employees from all areas of the organization in developing and refining performance measures and gathering source data (including customer surveys). It provides department-wide coordination and training to support the development and use of performance information including summary reports, individual Key Performance Measure "one-page" summaries, and performance "dashboards". 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. *** Elected Officials:** 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. *** Stakeholders:** Stakeholder involvement has come through customer surveys and other traditional forms of stakeholder engagement. *** Citizens:** Policy for ODOT is set by the Oregon Transportation Commission, a five-member citizen body appointed by the Governor and confirmed by the Senate. The Oregon Transportation Commission reviews the Key Performance Measures at lease once annually in public hearings.
2 MANAGING FOR RESULTS	The Annual Performance Progress Report is issued annually. Performance measures that can be updated on a quarterly basis are presented for discussion at program manager meetings. The managers take the opportunity to remark about progress or setbacks and offer suggestions for addressing problems. Based on the status of measures and suggestions offered, program managers determine if they need to provide any special direction to staff. Performance measures 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. 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 Progress Report. The performance expectations are linked to more detailed diagnostic measures within some ODOT programs. Agency staff use a number of the performance measures to manage programs to achieve a positive contribution. For example: 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 drivers who are satisfied with transportation safety. More detailed internal performance measures are used on a daily and weekly basis to manage units and sections. These internal measures are more "output" oriented, and thus allow for more immediate management decisions that can quickly affect program accomplishments. Specifically, at DMV, customer service performance measures are gathered weekly, shared among program 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	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. Originally, the Oregon Progress Board staff provided assistance to the ODOT Executive Team in planning many of the existing legislative performance measures, they have since been modified based on continually evolving requirements. The ODOT division administrators prepare updated reports on performance measures organized by the five ODOT goal areas. Some measures (e.g. DMV Field Office 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. ODOT also provided training to other government units on performance measurement. For several 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	*** Staff :** Operational measures are communicated to staff and used primarily by various managers to manage daily operations. 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. 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. The practice of using of "performance "dashboards" continues to grow agency wide. The Annual Performance Progress Report and individual KPM summaries are available on ODOT's Internet site at: http://www.oregon.gov/ODOT/CS/PERFORMANCE/index.shtml. *** Elected Officials:** These measures are required content in the biennial budget package and must go through a review and approval process by the legislative body. Members of the Legislature also receive quarterly reports concerning highway projects around the state.The Annual Performance Progress Report and individual KPM summaries are available on ODOT's Internet site at: http://www.oregon.gov/ODOT/CS/PERFORMANCE/index.shtml. *** Stakeholders:** 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. Additionally, emerging MAP-21 requirements, performance measure reporting will be submitted as required as well.The Annual Performance Progress Report and individual KPM summaries are available on ODOT's Internet site at: http://www.oregon.gov/ODOT/CS/PERFORMANCE/index.shtml. *** Citizens:** ODOT performance measures and reports have been significantly used and distributed internally, and there is an on-going effort to use performance measures as part of a communication effort with the public called the State of the Transportation System report. In some other cases, the quarterly performance report presentations are also shared externally. For example: 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. Additionally the practice of using of externally facing "performance "dashboards" continues to grow agency wide. The Annual Performance Progress Report and individual KPM summaries are available on ODOT's Internet site at: http://www.oregon.gov/ODOT/CS/PERFORMANCE/index.shtml.