

Legislatively Proposed 2017 - 2019 Key Performance Measures

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Agency: Transportation, Department of

Mission Statement:

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.

Legislatively Proposed KPMS	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
1. Traffic Fatalities - Traffic fatalities per 100 million vehicles miles traveled (VMT).		Approved	1.24	0.84	0.83
3. Large Truck At-Fault Crashes - Number of large truck at-fault crashes per million vehicle miles traveled (VMT).		Approved	0.39	0.40	0.40
4. Rail Crossing Incidents - Number of highway-railroad at-grade incidents.		Approved	15	10	10
5. Derailment Incidents - Number of train derailments caused by human error, track, or equipment.		Approved	15	25	25
6. Pavement Condition - Percent of pavement lane miles rated "fair" or better out of total lane miles in state highway system.		Approved	87%	85%	85%
7. Bridge Condition - Percent of state highway bridges that are not "distressed"		Approved	79%	78%	78%
9. Special Transit Rides - Average number of special transit rides per each elderly and disabled Oregonian annually.		Approved	19.15	24	24
10. Passenger Rail Ridership - Number of state-supported rail service passengers.		Approved	193,743	211,708	218,059
11. Incident Response - Percent of lane blocking crashes cleared within 90 minutes.		Approved	80%	85%	85%
12. Bike Lanes and Sidewalks - Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition.		Approved	39%	54%	56%
14. Jobs from Construction Spending - Number of jobs sustained as a result of annual construction expenditures.		Approved	10,116	10,139	9,213
15. Construction Project Completion Timeliness - Percent of projects with the construction phase completed within 90 days of original contract completion date.		Approved	74%	80%	80%
16. Construction Projects On Budget - Percent of original construction authorization spent.		Approved	101%	99%	99%
18. DMV Field Office Wait Time - Percentage of DMV Field Office Customers Served within 20 Minutes		Approved	65.60%	70%	70%

Legislatively Proposed KPMs	Metrics	Agency Request	Last Reported Result	Target 2018	Target 2019
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.	Accuracy	Approved	89.50%	90%	90%
	Timeliness		89.50%	90%	90%
	Availability of Information		89.50%	90%	90%
	Helpfulness		89.50%	90%	90%
	Expertise		89.50%	90%	90%
	Overall		89.50%	90%	90%
2. Serious Traffic Injuries (Rate) - Serious traffic injuries per 100 million vehicle miles traveled (VMT)		Proposed New	No Data	3.82	3.70
8. Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards		Proposed New	No Data	60%	60%
13. Fish Passage - Stream miles of access restored or improved to blocked fish habitat.		Proposed New	No Data	7	7
17. Certified Firms (DMWESB*) - Percent of ODOT Awarded Contracts to Oregon Certified Small Businesses.		Proposed New	No Data	15%	15%
5. Travelers Feel Safe - Percent of public satisfied with transportation safety.		Proposed Delete	79%	75%	75%
14. Timeliness of Projects Going to Construction Phase - Percent of projects going to construction phase within 90 days of target date.		Proposed Delete	100%	90%	90%
15. Certified Businesses (DMWESB*) - Percent of ODOT contract dollars awarded to disadvantaged, minority, women, and emerging small businesses.		Proposed Delete	8.70%	15%	15%
17. Fish Passage at State Culverts - Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage.		Proposed Delete	190	179	177
18. Travel Delay - Hours of travel delay per capita per year in urban areas.		Proposed Delete	24	20	20

LFO Recommendation:

LFO recommends approval of proposed 2017-19 Key Performance Measures with direction that the Oregon Department of Transportation work with the Legislative Fiscal Office during the interim to develop a KPM proposal to be evaluated in conjunction with the 2019-21 Governor's Budget. The proposal should reflect the recommendation coming out of the management review conducted in 2016 by McKinsey and Company: that ODOT consolidate its KPMs with a focus on developing and tracking performance measures that align with the strategic goals of the agency, and on areas within the ability of the Department to influence and achieve.

SubCommittee Action: