Transportation, Department of

Annual Performance Progress Report

Reporting Year 2018

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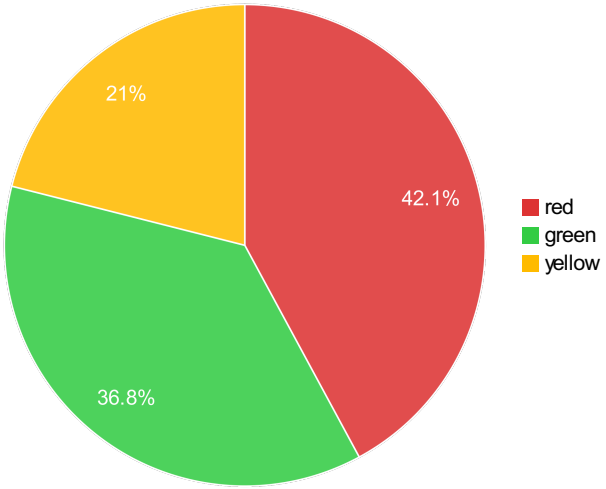
KPM #	Approved Key Performance Measures (KPMs)
1	Traffic Fatalities - Traffic fatalities per 100 million vehicles miles traveled (VMT).
2	Serious Traffic Injuries (Rate) - Serious traffic injuries per 100 million vehicle miles traveled (VMT)
3	Large Truck At-Fault Crashes - Number of large truck at-fault 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	Pavement Condition - Percent of pavement lane miles rated “fair” or better out of total lane miles in state highway system.
7	Bridge Condition - Percent of state highway bridges that are not "distressed"
8	Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards
9	Special Transit Rides - Average number of special transit rides per each elderly and disabled Oregonian annually.
10	Passenger Rail Ridership - Number of state-supported rail service passengers.
11	Incident Response - Percent of lane blocking crashes cleared within 90 minutes.
12	Bike Lanes and Sidewalks - Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition.
13	Fish Passage - Stream miles of access restored or improved to blocked fish habitat.
14	Jobs from Construction Spending - Number of jobs sustained as a result of annual construction expenditures.
15	Construction Project Completion Timeliness - Percent of projects with the construction phase completed within 90 days of original contract completion date.
15	Certified Firms (DMWESB*) - Percent of ODOT Awarded Contracts to Oregon Certified Small Businesses.
16	Construction Projects On Budget - Percent of original construction authorization spent.
16	DMV Field Office Wait Time - Percentage of DMV Field Office Customers Served within 20 Minutes
17	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.

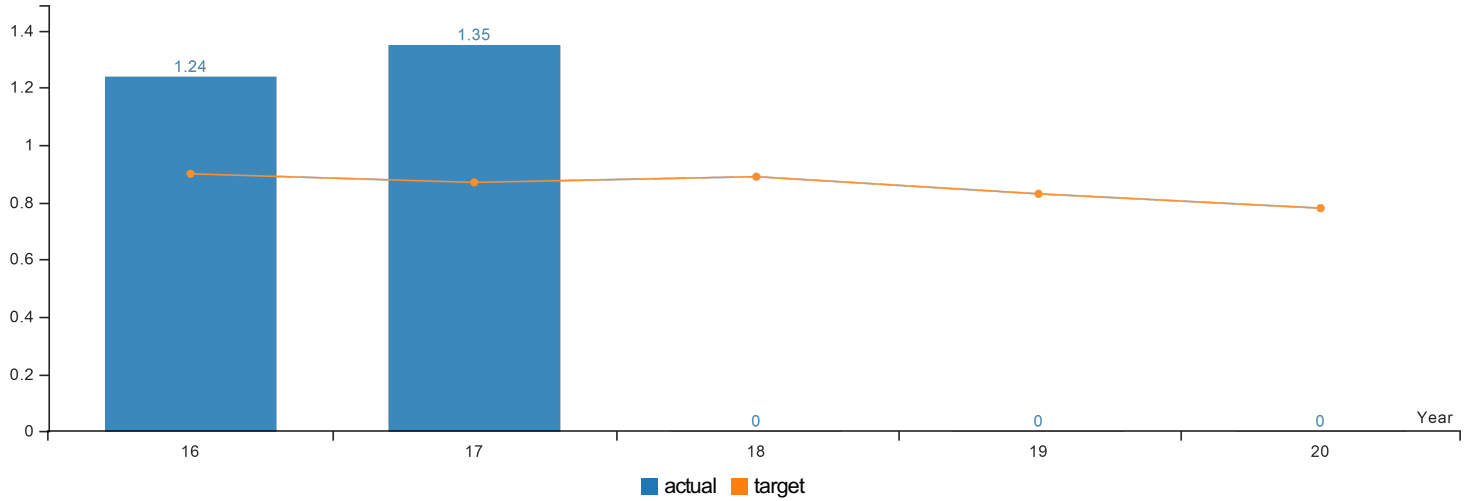
Proposal	Proposed Key Performance Measures (KPMs)
Delete	Special Transit Rides - Average number of special transit rides per each elderly and disabled Oregonian annually.
New	Mobility - Number of Congested Lane Miles - Ratio of annual average daily traffic to hourly highway capacity
Delete	Incident Response - Percent of lane blocking crashes cleared within 90 minutes.
New	Transit Rides - Average number of transit rides each year per Oregonian
Delete	Fish Passage - Stream miles of access restored or improved to blocked fish habitat.
New	Construction Projects On-time - The percentage of state administered projects that have satisfactorily completed all on-site work within 90 days of the baselined contract completion date
Delete	Jobs from Construction Spending - Number of jobs sustained as a result of annual construction expenditures.
New	Construction Projects On Budget - The percentage of projects for which total construction expenditures do not exceed the original construction authorization by more than 10%
Delete	Construction Project Completion Timeliness - Percent of projects with the construction phase completed within 90 days of original contract completion date.
Delete	Construction Projects On Budget - Percent of original construction authorization spent.



Performance Summary	Green	Yellow	Red
	= Target to -5%	= Target -5% to -15%	= Target > -15%
Summary Stats:	36.84%	21.05%	42.11%

KPM #1	Traffic Fatalities - Traffic fatalities per 100 million vehicles miles traveled (VMT).
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2016	2017	2018	2019	2020
Traffic Fatalities					
Actual	1.24	1.35	No Data	No Data	No Data
Target	0.90	0.87	0.89	0.83	0.78

How Are We Doing

(Final results for 2017 data are not yet approved) The rate of 1.35 for 2016 is above the target of 0.90 per 100 million VMT. There was a dramatic increase in the number of fatalities, in line with the rest of the nation, in Oregon starting in October 2014 which increased the rate per 100 million VMT. When comparing Oregon traffic fatality data with national data provided by the National Highway Traffic Safety Administration, Oregon's rate in 2016 was higher than the U.S. national fatality rate of 1.18; ODOT set an aggressive long-term goal of reducing the traffic fatality rate to 0.87 per 100 million VMT by 2016. The targets are increasingly more challenging to meet, however the goal is important and should not change, as 'zero' is the goal for you and your family, every trip, every time. Until recently, Oregon's fatality rates have been consistently below the national average since 1999.

Management Comments:

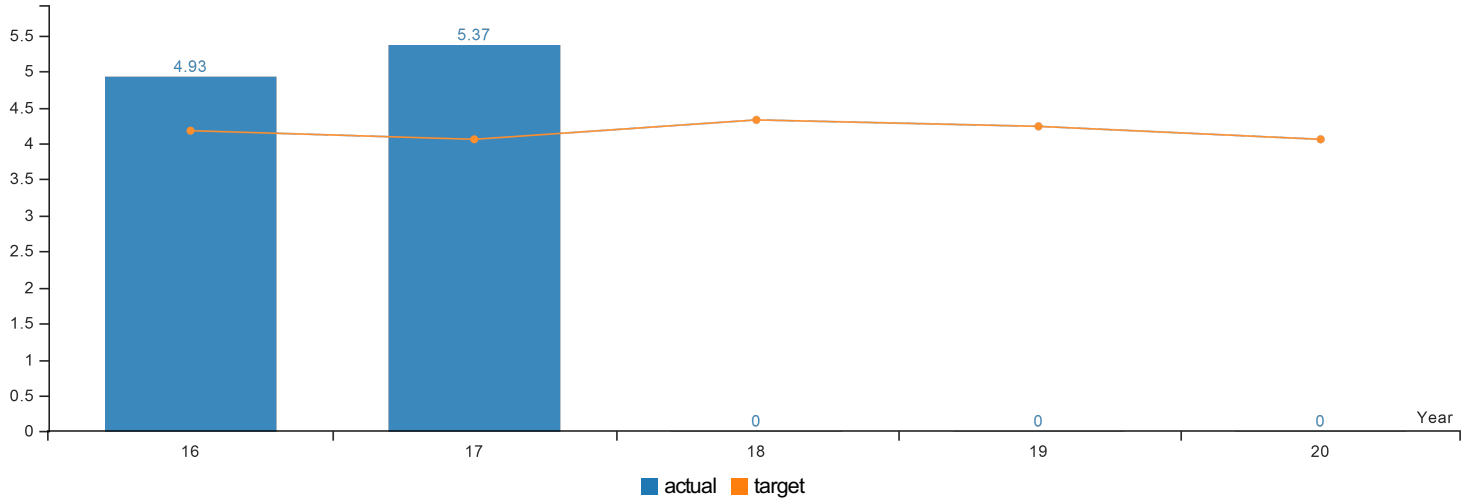
ODOT's strategy to reduce traffic fatalities is to continue to implement traffic safety programs and countermeasures based on the causes of fatal crashes in Oregon. For example, the Oregon Transportation Safety Performance Plan (HSP) and the ODOT Transportation Safety Action Plan (TSAP) outline safety activities directed at safe driving behaviors, DUII, safety belt use, speeding, motorcycle safety, child safety seats, equipment standards, and other areas. ODOT also seeks to combat traffic fatalities through strategic highway safety improvements, such as median cable barriers, rumble strips, and pedestrian crossings, as well as the DMV medically at-risk program. Oregon's 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 zero. Oregon's 2016 rate was 1.35 fatalities per 100M vehicle miles traveled.

Factors Affecting Results

Several factors affected the traffic fatality rate in 2016. Among those factors were continuing increases in crashes involving impairment, 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 already at such a low rate. Fatal crashes involving alcohol; speed; or not wearing a safety belt are the most common causes of a fatality on Oregon roadways. Over the last 16 years, Oregon experienced the lowest fatality count since the late 1940s. ODOT and its safety partners must continue 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.

KPM #2	Serious Traffic Injuries (Rate) - Serious traffic injuries per 100 million vehicle miles traveled (VMT)
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Traffic (Serious) Injuries (Rate)					
Actual	4.93	5.37	No Data	No Data	No Data
Target	4.18	4.06	4.33	4.24	4.06

How Are We Doing

(Final results are not yet approved for 2017 data) The Oregon rate in 2016 was just under 5 serious injuries per 100 million vehicle miles traveled. Traffic injury rates are reported on a calendar year basis just like fatalities. However, unlike fatality data that allows state to state comparisons, injury data is not yet comparable. This is because the definitions of injury are not consistent across the country; any comparisons made to California, Washington or Idaho, for example, are not valid. However, some state-to-state data comparisons can be made against the national data which is useful for understanding state trends versus national trends.

Management Comments:

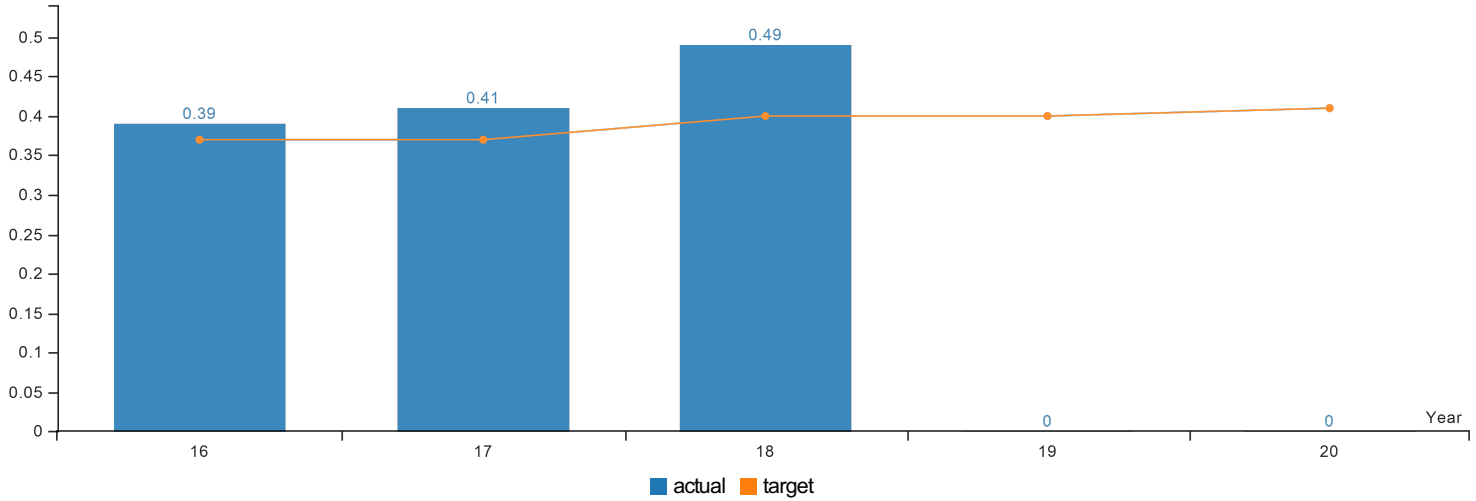
Reducing the number of traffic crashes is the primary strategy to reduce serious traffic injuries, but when a crash does happen, reducing the injury severity becomes the secondary strategy. This is influenced in three primary ways: first, with safe use of safety equipment for infrastructure work and implementing design practices that mitigate structural safety risks on Oregon’s transportation system. Second, deploying safety information and education programs, and implementing the DMV driver improvement program in order to reduce crashes caused by driver behavior (poor choices). The final way is through timely emergency medical services at the scene and transport to trauma centers. ODOT wants to eliminate serious injuries due to roadway crashes. Although trends for serious injuries and fatal crashes fluctuate up and down year to year, realistic targets are set with future reductions in mind. ODOT reset the targets for traffic injury rates in 2016 due to an increase in reported injuries in 2014 and 2015. The increased use of electronic crash reporting by law enforcement has increased the data submitted to the state's crash file and in a timelier manner. More than 8,000 e-crash reports are now filed by law enforcement each year.

Factors Affecting Results

Several factors affected the serious injury rate in 2016. Significant positive factors affecting serious injury rates were high rates for the use of safety belts, child safety seats and booster seats. Drivers age 15 to 20 continued to be overrepresented in serious injury crashes however; representing approximately 14 percent of all serious injury crashes but only 6.3% of licensed drivers in Oregon.

KPM #3	Large Truck At-Fault Crashes - Number of large truck at-fault crashes per million vehicle miles traveled (VMT).
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2016	2017	2018	2019	2020
Large Truck At-Fault Crashes					
Actual	0.39	0.41	0.49	No Data	No Data
Target	0.37	0.37	0.40	0.40	0.41

How Are We Doing

The truck at fault crash rate in Oregon increased in 2017 compared to 2016, moving up from 0.41 to 0.49 crashes per million miles traveled by trucks. Oregon's truck-at-fault crashes continue to be below the national average. Trucks were involved in 181 more crashes in 2017 (1,693) as compared to 2016 (1,512). Oregon safety inspectors checked 34,401 trucks and/or drivers in 2017; inspectors placed 30.0 percent of trucks out of service for critical safety violations and 14.0 percent of drivers inspected were placed out-of-service. Oregon inspectors also conducted over 120 bus inspections in 2017.

Management Comments:

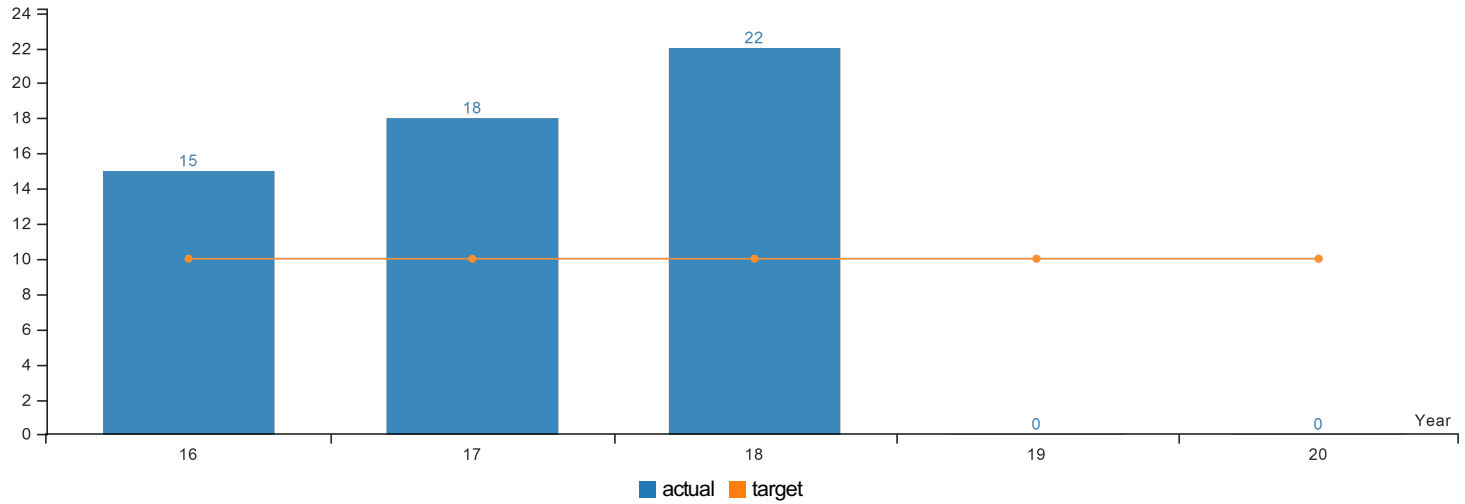
A minority of large truck crashes are attributed to a mechanical problem, leading us to focus our efforts on the truck driver. Truck-at-fault crashes are usually linked to speeding, tailgating, changing lanes unsafely, failure to yield right of way and driver fatigue. Focusing on the causes of truck at-fault crashes requires law enforcement agencies to enforce unsafe driving behaviors. Motor Carrier Transportation Division (MCTD) has authored the Oregon Motor Carrier Safety Action Plan. This plan builds partnerships with law enforcement agencies. Law enforcement personnel target the unsafe driving behaviors of truck drivers that cause crashes. Many Oregon State Police troopers, county sheriff deputies and city police conduct roadside inspections after probable cause stops for unsafe driving behaviors. Our MCTD staff conducts inspections at weigh stations and performs safety compliance reviews at trucking company terminals. They also initiate enforcement operations and logbook checks along major freight routes where most truck-at-fault crashes occur. A key part of our Safety Action Plan is to conduct multi-day inspection exercises to find problem drivers. In 2017, enforcement exercises checked thousands of drivers and placed hundreds out of service for critical safety violations. Oregon ranks well above all states in this area because inspectors use realtime data to identify trucking companies with suspect safety records and then apply training, experience and other tools to find safety problems.

Factors Affecting Results

Along with the increased number of truck-at-fault crashes, the number of deaths associated with truck crashes increased from 50 in 2016, to 52 in 2017. It should also be noted that a single incident can skew these numbers. Factors directly affecting this measure largely involve commercial vehicle driver fitness, qualifications and judgment. 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. 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.

KPM #4	Rail Crossing Incidents - Number of highway-railroad at-grade incidents.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2016	2017	2018	2019	2020
Rail Crossing Incidents					
Actual	15	18	22	No Data	No Data
Target	10	10	10	10	10

How Are We Doing

In 2017, 22 rail crossing incidents occurred, which underperformed our goal. The data shows that in 2017, 14 incidents involved motor vehicles and eight incidents involved pedestrians. There were six fatalities and seven injuries. In 2017, there were 22 rail crossing incidents, an increase from 18 incidents in 2016, 15 in 2015, 13 in 2014 and nine in 2013. There were no injuries or fatalities associated with the nine incidents in 2013. Since 2008, rail crossing incidents have varied between a high of 22 in 2017 and a low of 6 in 2009 with an overall increase from 2008 to 2017. This trend indicates a need for additional public awareness and education programs highlighting causes of potential at-grade incidents.

Management Comments:

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 Section associated with this general strategy. The Crossing Safety Unit manages crossing improvement projects and inspects crossings to ensure they are appropriately maintained. The Rail Section 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. The Rail Section strives for a zero incident performance. The goal reflects the reality that some number of incidents is outside the control of the section and its transportation safety partners.

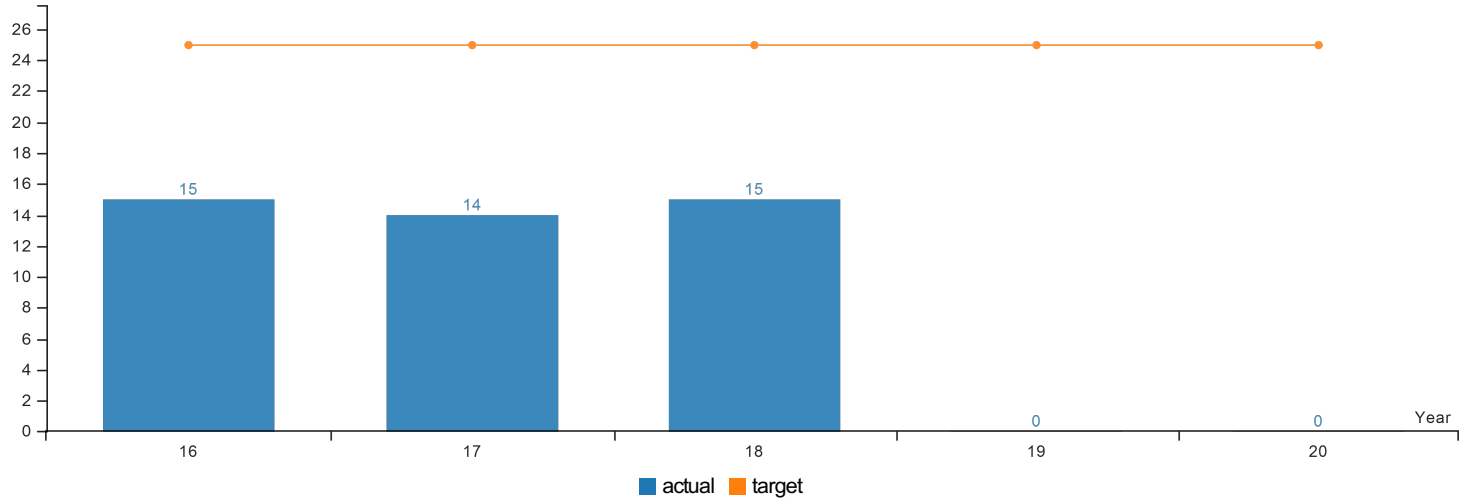
Factors Affecting Results

Some incidents are caused by deliberate actions rather than lack of safety education or crossing safety devices. Of the 22 incidents in 2017, 19 occurred on the freight rail system and 3 were on TriMet light rail. 2 of the incidents involved passenger trains. The 22 incidents resulted in 6 fatalities and 7 injuries. All injuries and fatalities occurred at signalized crossing. 8 incidents involved

pedestrians, and resulted in the 6 fatalities. 5 of the incidents involved vehicles stopped on the tracks and 15 incidents involved road users (pedestrian and vehicle) failing to stop for STOP signs or activated signals. 2 fatalities involved pedestrians purposely stepping into the path of the moving train. 2 incidents involved pedestrians stepping into the crossing after one MAX train had passed, and into the path of a second train. 5 incidents involved vehicles running into the side of a train. 4 injuries occurred in one incident where the driver went around lowered gates and was hit by the train. Options to promote a decline in the number of incidents include maintaining inspection efforts, increasing funding for crossing investments and increasing education outreach on crossing safety to the driving public and pedestrians.

KPM #5	Derailment Incidents - Number of train derailments caused by human error, track, or equipment.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = negative result*



Report Year	2016	2017	2018	2019	2020
Derailment Incidents					
Actual	15	14	15	No Data	No Data
Target	25	25	25	25	25

How Are We Doing

In 2017, there were 15 derailment incidents, an increase from the 14 derailments in 2016. From 2008 to 2017, derailments have decreased 37.5 percent from 24 to 15. According to FRA's 2017 data for Oregon and its neighboring states, derailments increased in Oregon and California and decreased in Washington and Nevada. Idaho was unchanged. The rail systems differ among the states in terms of track miles and the number of carloads, e.g.… California and Washington have larger systems than Oregon while Idaho and Nevada have smaller systems. A comparison of derailments per track mile (miles of track in each state) for 12 months ending December 31, 2017, shows Oregon with .0063 incidents per track mile, Washington with .0081, Nevada with .0008, Idaho with .0055 and California with .0132.

Management Comments:

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. Even with an increase of one incident in 2017, the number of derailments has steadily decreased to a level below the target. For 2014 through 2019, we've lowered the target to 25. Even as rail traffic decreases, this trend indicates significant improvement.

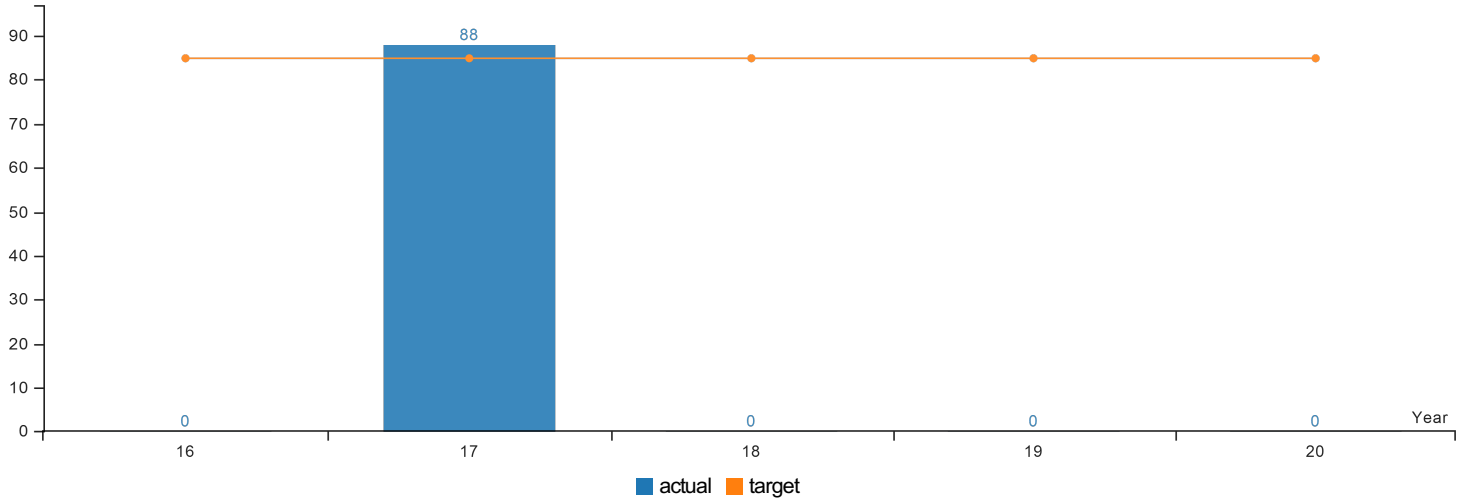
Factors Affecting Results

From 2016 to 2017, Oregon derailments went from 14 to 15. An increase in rail traffic contributed to the rise while an increased number of inspections helped keep the number in check. Human error and track caused yard derailments are the most significant reasons for the derailment number remaining relatively flat. Increasing the number of inspections will help reduce both yard and

human error derailments. Operating Practices inspections, which directly affect human error caused derailments, went from 339 in 2016 to 430 in 2017. Track inspections, which directly affect yard derailments, stayed approximately the same with 193 in 2016 and 220 in 2017. In 2015, we hired four additional inspectors and replaced staff that had retired. It took more than a year to federally certify current staff with the newest employee on scheduled to be certified in April, 2018. We expect the previously demonstrated decline in derailments to continue into future years due to an increase in inspections and a full staff of certified inspectors. Except for the 2010, 2013 and 2014 spikes and an increase of one in 2017, the decline has steadily continued since 2008, 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. Recruitment and retention of qualified compliance (inspector) personnel is vital. Analysis of data from previous inspections (track conditions, operating issues, etc.) helps us identify areas on which to focus resources and inspections. ODOT's Rail and Public Transit Division is dedicated to reducing derailment accidents. As rail inspectors identify areas of concern, they take holistic approaches by intensely focusing on those areas with multiple disciplines. The Rail Safety Section is currently performing inspections with Washington State to better develop relationships, ensure consistency in both states and reduce derailments on a broader geographic scale.

KPM #6	Pavement Condition - Percent of pavement lane miles rated “fair” or better out of total lane miles in state highway system.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Pavement Condition					
Actual	No Data	88%	No Data	No Data	No Data
Target	85%	85%	85%	85%	85%

How Are We Doing

(Pavement conditions are measured every two years and the 2018 data will be available in February 2019.) Thanks to ODOT’s asset management and investment strategies, pavement condition over the last few years has ranged between 85 and 88 percent “fair” or better. Pavement conditions are currently above target. ODOT’s pavement strategy is focused on preserving the interstate first, and a full 96% of Oregon’s interstate highway miles are in fair or better condition. Each state uses their own procedures for classifying pavement defects and assessing structural and functional pavement conditions. Currently, the only national standard available for comparing highway pavement conditions nationwide is pavement smoothness, which is one indicator of pavement condition. A smoothness comparison between Oregon and our neighboring states of California, Idaho, Washington, and Nevada based on 2016 Highway Statistics data https://www.fhwa.dot.gov/policyinformation/statistics/2016/hm64.cfm shows that Oregon’s pavement is on par with Idaho and Nevada and better than California and Washington and also better than the nationwide average. Recent federal legislation implemented new pavement performance measures for interstate and national highway system (NHS) highways using cracking, rutting, and faulting in addition to smoothness. States are just beginning to report using these measures and comparative data are not yet available.

Management Comments:

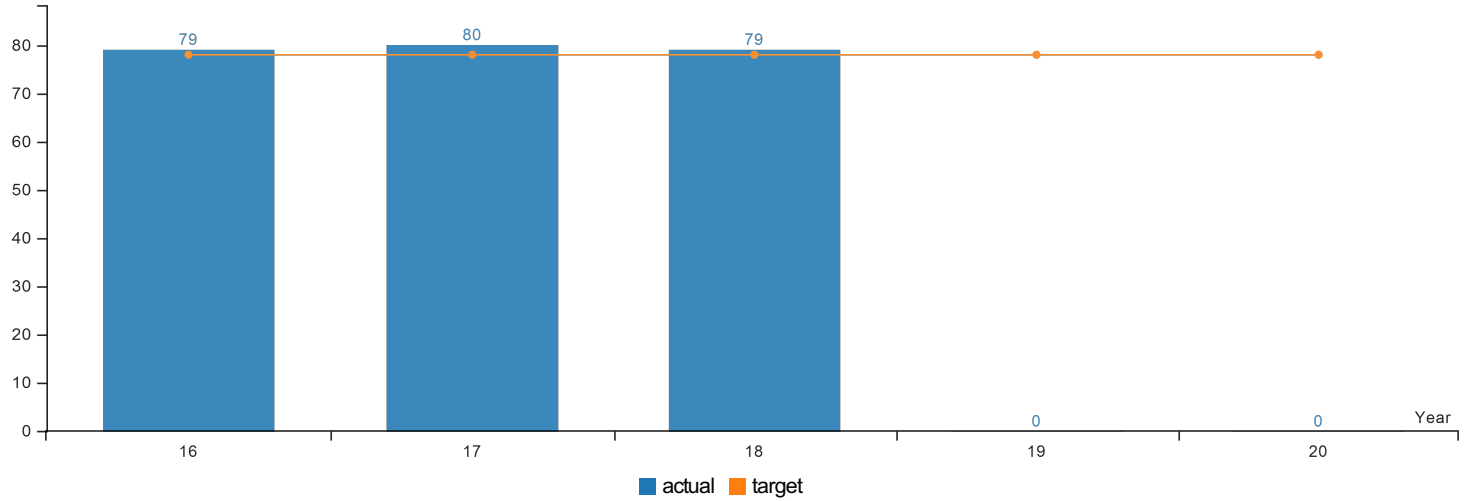
The goal of the ODOT pavement preservation program is to keep highways in the best condition possible, for the lowest cost, by taking a life-cycle cost approach to preservation and maintenance. The most cost-effective strategy is to apply preservation treatments to keep highways out of “poor” condition, which extends pavement life at a reduced resurfacing cost. A higher percentage of miles in good condition translates to smoother roads and lower pavement and vehicle repair costs. Prior to 2014, the long term target was set at 78 percent “fair” or better. The legislature increased the target to 87 percent for 2014 and 2015 and subsequently reduced the target to 85 percent for 2016 and 2017.

Factors Affecting Results

Pavement conditions increased for 2016 due to a temporary uptick of pavement funding thanks to federal funding increases from the Fixing America's Surface Transportation (FAST) Act passed by Congress in 2015. Approximately $110 million of paving work was added to the program in 2015-2018 on top of what was previously funded. HB 2017 Keep Oregon Moving added another $150 million of additional pavement preservation projects through 2021. These investments will improve pavement conditions over the next two to four years. Over the long term, our pavement programs are underfunded, which will lead to a decline in conditions. An estimated $200 million per year is needed to repair the backlog of high cost poor and very poor highways, while keeping the remaining state highways in "fair or better" condition. This funding level would support major repairs needed on routes with the worst pavement conditions, while providing for timely preventive preservation and maintenance on roads in fair to good condition. Proposed pavement preservation funding levels for 2022 and beyond are about $115 million per year. This pavement funding level provides little more than one-half of the actual need for pavement preservation and major repairs. Pavement resurfacing treatments typically last 10 to 20 years, but pavement funding will only be able to pave each section of road on average only once every 35 years or longer—far beyond the optimal timeframe. Over time, pavement conditions will drop well below the target. This will result in diminished safety, as well as higher vehicle repair costs as Oregonians travel on rutted and deteriorated roads. As road conditions deteriorate, thicker paving and/or complete replacement will become necessary at a higher cost than what would be required to simply maintain them in fair or better condition. In the long run, Oregonians will pay more to rehabilitate this failed pavement than it would have cost to keep it in good condition.

KPM #7	Bridge Condition - Percent of state highway bridges that are not "distressed"
	Data Collection Period: Apr 01 - Mar 31

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Percent of State highway bridges that are not distressed					
Actual	79%	80%	79%	No Data	No Data
Target	78%	78%	78%	78%	78%

How Are We Doing

The improvement in the percent “not distressed” measure since 2007 is largely due to the OTIA III State Bridge Delivery Program. While we have been able to meet and maintain the bridge performance measure for the last five years at the State Bridge Program funding level, as shown, the 2017 performance measure dropped one percent from 2016 to 2017. A recently completed analysis shows that over the next ten years the new HB 2017 funding is expected to slow the decline of the % not distressed bridges but not stop the decline. The result is primarily due to the aging bridge inventory and a long history of underfunding in the Bridge Program that precluded systematic replacement of deteriorated bridges. This is captured in the performance measure as Low Service Life and more bridges projected to become structurally deficient. New Federal measures are being tracked and reported as required in MAP-21 including percentage of NHS bridges in poor condition and percentage of NHS bridges in good condition. ODOT has a low percentage of NHS poor bridges, but also a low percentage of NHS good bridges. In the last twenty years, the percentage of good bridges has dropped by more than 40% resulting in a large population of fair bridges. The continued decline in the percentage of NHS good bridges over the last five years is shown in the figure. This trend is expected to continue in part due to a recent recognition of poor quality materials and construction used in cast-in-place concrete bridge decks and due to good bridges aging and few new bridge replacements.

Management Comments:

The ODOT bridge management strategy was originally 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 the aging bridge population and the specific types of bridges constructed here over time. Bridges “not distressed” means 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 strategies include:

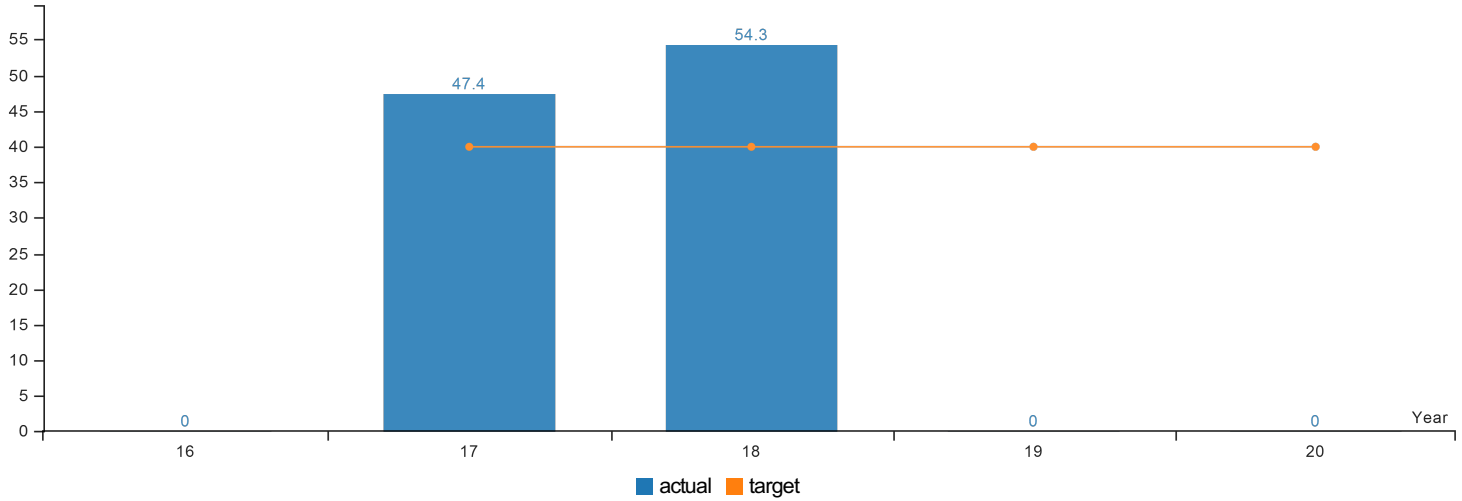
protecting high-value coastal, historic, major river crossings and border structures; using practical design and funding only basic bridge rehabilitation projects and replacing high risk bridges; giving priority to maintaining the highest priority freight corridors; using preventive maintenance to extend the useful life of good and fair condition bridges ; developing triage approaches to mitigate the lack of seismic resilience; addressing significant structural problems on all bridges to protect public safety; and monitoring the health of selected bridges to safely extend their useful life. 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.

Factors Affecting Results

A sustainable bridge program includes bridges in various conditions with planned maintenance, preservation, and replacements. The large population of fair bridges will continue to challenge the Bridge Program to address major rehabilitation and maintenance needs while also funding timely preservation treatments to optimize structure service life. With a disproportionate number of aging bridges in fair condition, available funding will only be able to address the most critical needs with few bridge replacements. Although Oregon bridges are considered safe (if load restrictions signs are obeyed), there are a large number of bridges whose service lives have been extended beyond a normal time period because of inadequate funding. Those bridges demand vigilance and dedication by inspectors and maintenance personnel to maintain safe conditions. However, there is a serious concern that those critical and near-critical conditions will grow at an increasing rate until a point in the near future that current staff will not be able to keep on top of these serious issues. At that point unpredictable failures are possible that will result in delays, detours and unplanned high cost emergency repairs.

KPM #8	Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Public Transit Vehicle Condition					
Actual	No Data	47.40%	54.30%	No Data	No Data
Target	TBD	40%	40%	40%	40%

How Are We Doing

ODOT annually spends approximately $6 million in federal revenues to replace vehicles. This is about $5 million short of what is needed to improve the current fleet condition. The Oregon Transportation Commission has added $5 million, each year, for 2019, 2020 and 2021, which will bring the fleet closer to the desired goal of less than 40 percent of the fleet exceeding useful life through 2020. Additional funding will be needed to maintain this level in 2021 and beyond due to an increasing number of vehicles projected to exceed useful life by 2021. Data is not currently available to compare Oregon with other states. The new federal requirement for state targets and reporting will allow comparisons within the next five years.

Management Comments:

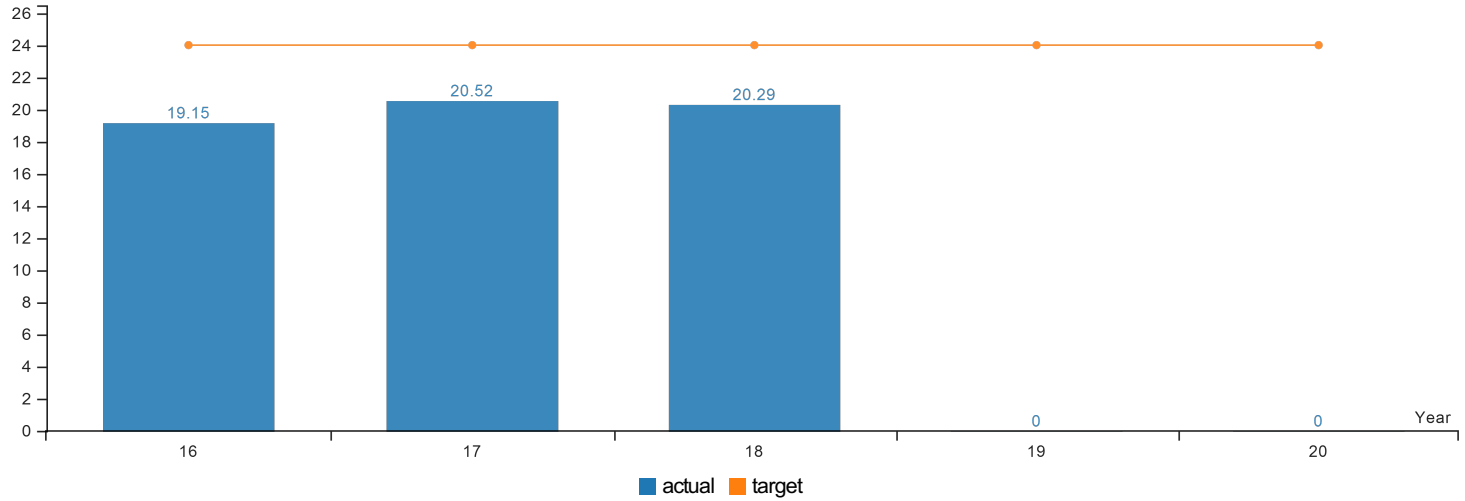
ODOT's Rail and Public Transit Division (RPTD) partners with local agencies to provide buses that help communities offer safe, cost-effective public transportation. There are approximately 1,000 active transit buses purchased with ODOT investment currently operating in Oregon communities. An additional 1,000 large buses in Portland, Eugene and Salem are excluded from this inventory, since larger transit districts receive federal funding for large bus purchases directly, and receive relatively little state investment. ODOT's performance goal is to keep transit buses in a "State of Good Repair" based on federal standards for expected age, mileage and condition. ODOT's funding priority is for a vehicle replacement schedule that replaces vehicles before increased maintenance costs become a poor investment. Utilizing the most cost effective investment strategy requires planning replacement purchases while vehicles are still within a year of high maintenance or rebuild costs. New federal requirements mandate setting a target for replacing vehicles to keep them in a continuous state of good repair through efficient investment prioritization. RPTD is working with stakeholders to determine the appropriate target for Oregon. Staff has proposed an initial target of no more than 40 percent of vehicles statewide exceeding their useful life standard for each category.

Factors Affecting Results

Local governments and providers own and operate the buses that ODOT holds security interest in. Providers decide when to request vehicle replacements based upon vehicle condition and their ability to meet requirements for local match. Oregon transit providers often have difficulty raising the required local funds to maintain an optimum replacement schedule, and rely on the state Special Transportation Fund (STF) for local match. The STF has been declining since 2015, making it increasingly difficult for local providers to meet local match requirements. Ongoing STF funding stability will be essential in meeting this goal.

KPM #9	Special Transit Rides - Average number of special transit rides per each elderly and disabled Oregonian annually.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Special Transit Rides					
Actual	19.15	20.52	20.29	No Data	No Data
Target	24	24	24	24	24

How Are We Doing

The total number of reported rides per senior and disabled Oregonian went up in 2009 since fixed route transit trips were added to the way rides were counted. But, the annual average number of riders went down from 22.50 rides per person in 2009 to 20.29 in 2017 because the general population and senior population is growing faster than available funding. Our goal is for the number of trips to go up by 2.5 percent each year. This goal will be hard to reach since funding is not certain and the number of senior riders is going up.

Management Comments:

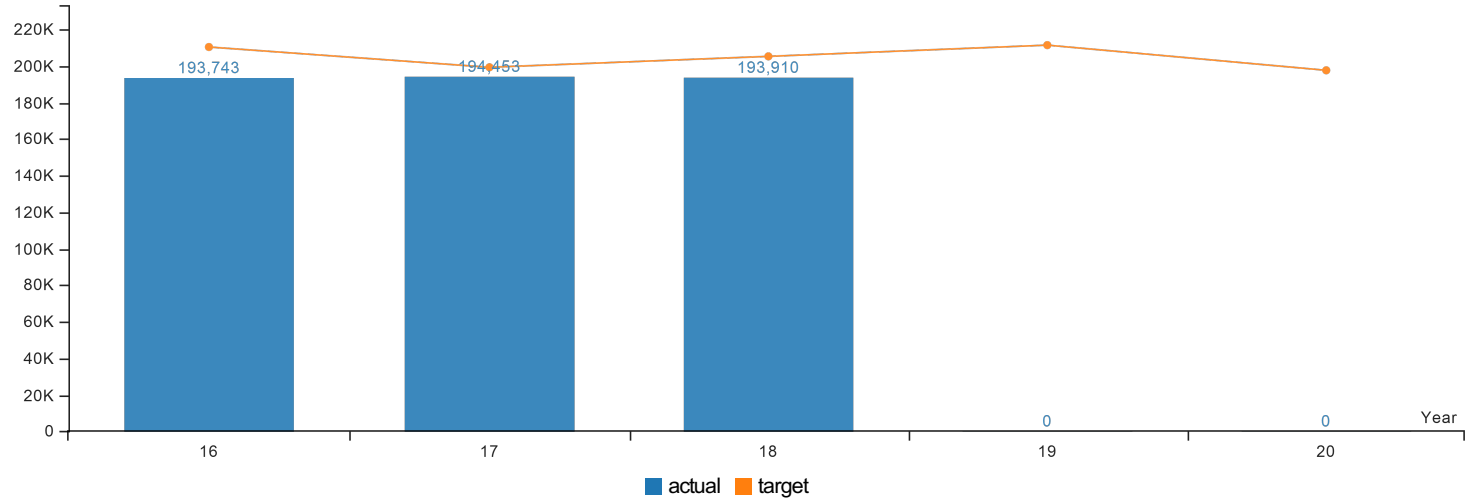
Public transportation is a good thing for all Oregonians. ODOT funds and encourages easy-to-use transportation services for seniors and people who cannot or choose not to drive. State and federal programs have been developed for this reason. A ride target was set in 1999 based on a 1998 study of senior needs. In 2008, Portland State University did a study using new research methods. The study found that people over 65 needed an average of 26 percent more transit trips than they could find at that time. This service gap is getting bigger since the number of seniors in Oregon is going up. In 2009, ODOT set a new target and changed the method to add fixed route transit and demand response trips for seniors and people with disabilities. The original method did not consider the importance of fixed route transit as a way to help users get around on their own. Our goal is an average of 24 annual trips given per senior or person with a disability by 2022.

Factors Affecting Results

Oregon population growth and the cost of giving service are higher than what the available funding can cover. This means that there are fewer trips per senior and disabled Oregonian. Already, many transit providers cannot meet the current need for dial-a-ride service in cities and towns. With more money, transit providers could: lower the number of turned down ride requests, lower wait times for dial-a-ride service, offer fixed route service more often, and add routes to new rural and urban areas.

KPM #10	Passenger Rail Ridership - Number of state-supported rail service passengers.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Passenger Rail Ridership					
Actual	193,743	194,453	193,910	No Data	No Data
Target	210,676	199,555	205,542	211,708	197,894

How Are We Doing

Passenger rail ridership reached its highest level in 2013, increasing by 1.9 percent or 4,060 riders, over the 2012 figures and exceeding the 2013 goal by 480. 2014 ridership decreased by 4,195 rides but exceeded the 2014 target by 2,311. In years 2015, 2016 and 2017, ridership decreased to an average of 194,014. The probable causes of ridership decrease are schedule changes which did not have the desired outcome, a reduction in gas prices which encourages the use of SOV's and new, privately owned bus service on the Eugene-Portland corridor. Some Washington schedule changes caused Oregon to alter schedules to provide a continuous trip through the entire corridor as opposed to a layover in Portland. Oregon made other well intended schedule changes that, unfortunately, had a reverse effect on ridership. The 2016 Goal was adjusted downward to better reflect anticipated ridership. The Goals for 2017, 2018 and 2019 are based on the 2016 Goal, increased by 3% per year. The 2020 and 2021 goals are based on the 194,014 three year actual average increased by 2% per year. The program aspires to increase goals and actual ridership numbers by 3% in the future. Actual ridership has not kept pace with yearly Goals. Oregon continues to search for ways to improve service and increase ridership. The Passenger Rail program closely tracks ridership on a per train basis to determine which trains and, consequently, which time slots carry the most passengers. Gathering this data will ultimately allow the program to fine tune train schedules. The program also works with host railroads regarding track maintenance and improvement projects which can effect on time performance and reliability. Both parties attempt to minimize interference with the Passenger Rail program when at all possible. 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.

Management Comments:

Promoting transportation options: ODOT seeks to increase the use of transportation modes other than Single Occupant Vehicles (SOV's) by improving existing facilities and creating new transportation opportunities. Alternative modes of transportation help reduce travel delay, congestion, and stress on the highway system while providing multiple options for Oregonians. The target

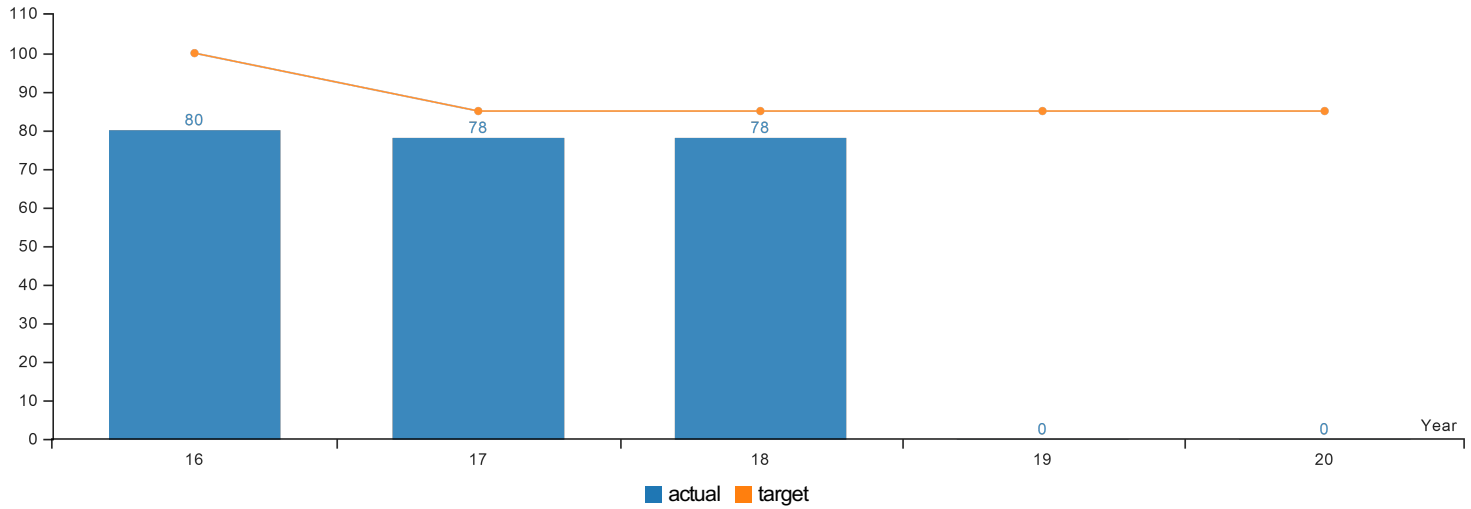
projections are based on historical increases in state-supported Cascades trains and affiliated POINT Buses. An increase in rail ridership is desirable and could be an indication that use of transportation alternatives in Oregon have expanded. (NOTE: POINT Bus ridership numbers are actually part of Passenger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

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 have spent $800 million and $3.5 billion respectively over the past six years to improve travel time, frequency and on-time reliability. Washington intended to increase daily round trips between Portland and Seattle in 2017. Washington has postponed the additional round trips until Positive Train Control (PTC) is activated. When the additional trips begin, Oregon anticipates a reduction in overall operating costs and increased ridership due to increased connection efficiency. 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 frequency, on-time performance and reliability.

KPM #11	Incident Response - Percent of lane blocking crashes cleared within 90 minutes.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Traffic Incident Response					
Actual	80%	78%	78%	No Data	No Data
Target	100%	85%	85%	85%	85%

How Are We Doing

In 2017, we cleared 78 percent of lane blocking crashes in under 90 minutes. Comparisons with other nearby states is difficult as most states don't publish a similar measure and those that do have measure definitions that differ from Oregon. California no longer includes an incident clearance measure in its Milemarker performance report. Neither Idaho or Nevada publish an incident response measure. Washington State DOT reports incident response measures; however the definition of their measures differ from Oregon's measure. Currently, Washington measures performance only for incidents responded to by incident response staff. Oregon's measure includes response by incident response staff and maintenance staff, so Oregon's measure includes data for incidents in rural areas that don't have incident response staff and typically have longer distances for response and therefore longer response times. Washington does not report percent cleared in less than 90 minutes, but it can be calculated from the data provided in Washington's quarterly gray notebook report (http://www.wsdot.wa.gov/Accountability/GrayNotebook/gnb_archives.htm). For 2017, Washington cleared 95.9% of lane blocking crashes responded to by incident response staff in 90 minutes or less.

Management Comments:

We have a focused strategy to quickly clear traffic incidents reducing 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. Our overall goal for this measure is to clear 100 percent of 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 are first aware of a lane blocking crash to the time all lanes are 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. The target has since been adjusted to 85%, recognizing that in may not even be possible for resources to reach

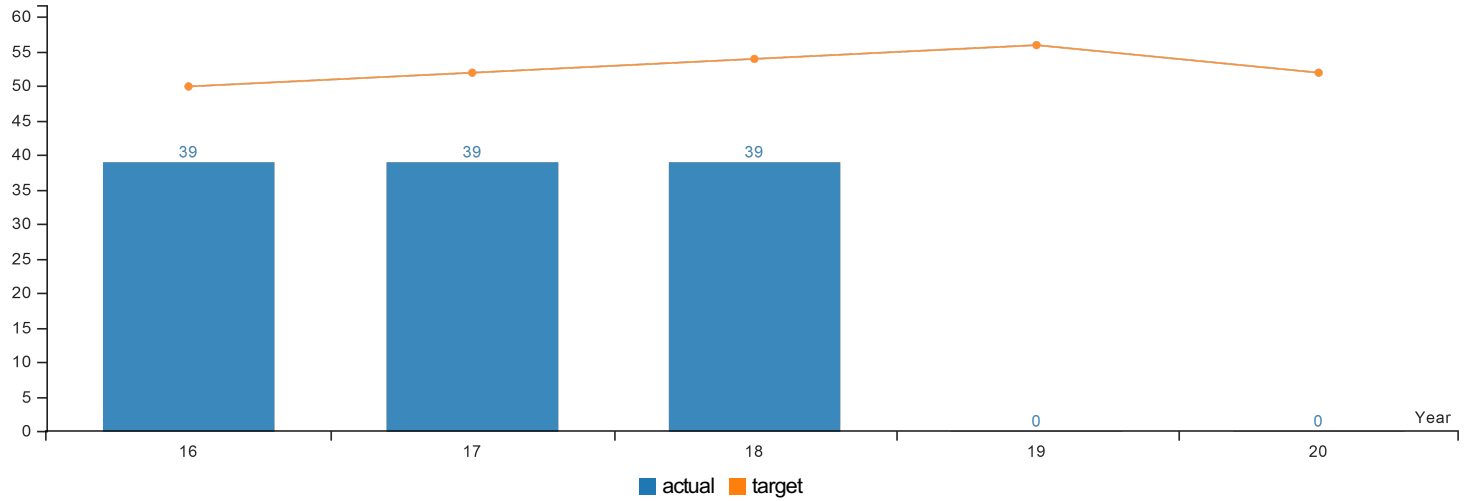
crash locations in some parts of the state within 90 minutes.

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. Spurred by our commitment laid out in the ODOT/OSP Mutual Assistance Agreement, "…OSP and ODOT will also co-sponsor training outreach sessions…to build relationships…" ODOT and OSP collaboratively brought FHWA's SHRP 2 product, Traffic Incident Management (TIM) Responder training to Oregon in November of 2013. Following the Train the Trainer (TtT) format, Oregon has held a successful TtT event every year bringing our total trainers up to 127. These trainers represent every discipline involved in TIM. Since the programs arrival in Oregon our trainers and TIM champions have facilitated the delivery of TIM responder training to more than 5,000 of Oregon's responders. Each class provides an opportunity for a cross-disciplined, inter-agency group of responders to explore strategies that will enhance the safety and efficiency of their local TIM efforts. Collectively we are shaping the next generation of TIM in Oregon, "Many Disciplines, One Mission – Safe, Quick Clearance."

KPM #12	Bike Lanes and Sidewalks - Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Bike Lanes and Sidewalks					
Actual	39%	39%	39%	No Data	No Data
Target	50%	52%	54%	56%	52%

How Are We Doing

ODOT is making strategic investments in walking and biking improvements where Oregon communities have identified the greatest need. We collaborate with local governments to fund programs and improvements that support biking and walking, and provide them with technical assistance so that they can ensure local systems are bikeable and walkable as well. As a result, the number of people who walk and bike in Oregon continues to increase. On an average weekday, Oregonians make 8% of their trips on foot and 2% by bicycle. One in five households meets a daily travel need by walking and one in twenty does so by biking. When it comes to commuting by active modes of travel, Oregon is one of the top-ranked states in the nation. We're #1 for biking to work (2.4% of commute trips), and #7 for walking to work (4.2%). We also saw the highest increase in the use of these modes between 2007 and 2016 of any state.

Management Comments:

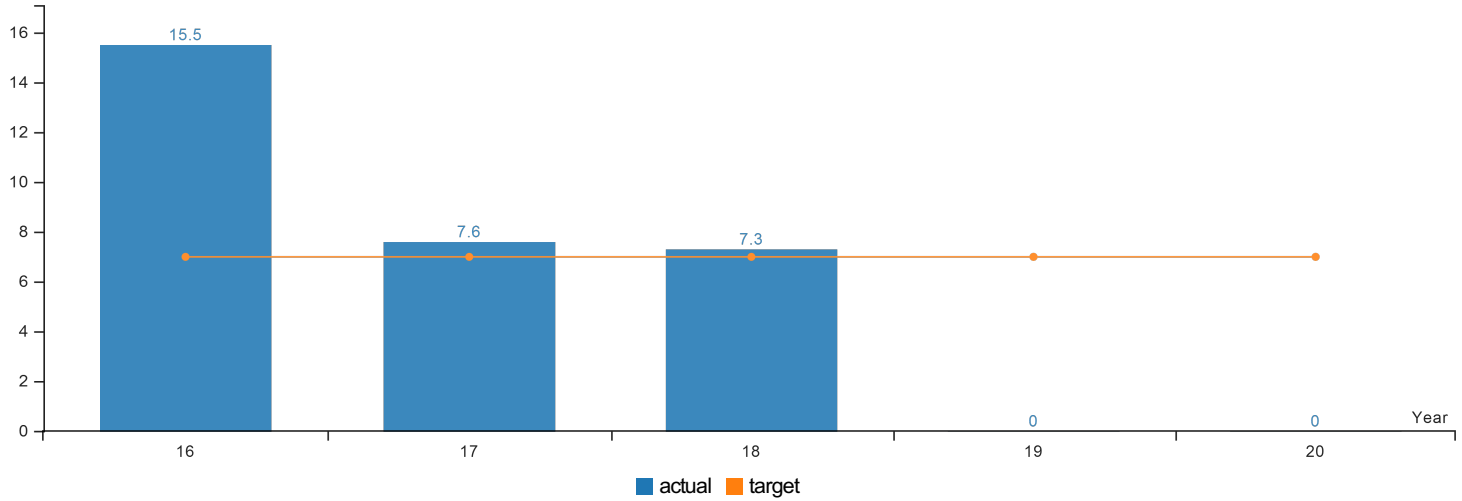
With our local partners, ODOT is working to create safe, walkable and bikeable communities in Oregon. To further that goal, Oregon law requires walkways and bikeways be provided when roads are constructed or rebuilt, and mandates that at least one percent of the state highway fund be used for walking and biking facilities. This performance measure reports our progress in adding walkways and bikeways to the state system. 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 shared by people biking and people driving where the posted speed is 25 MPH or less, or a multi-use path within the highway right-of-way. As walkways are not needed in undeveloped urban fringe areas, ODOT has set the target of providing walkways 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.

Factors Affecting Results

Each year, ODOT builds new and enhances existing bicycle and pedestrian facilities. However, our progress in meeting this target isn't just determined by how many miles 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.

KPM #13	Fish Passage - Stream miles of access restored or improved to blocked fish habitat.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Fish Passage					
Actual	15.50	7.60	7.30	No Data	No Data
Target	7	7	7	7	7

How Are We Doing

During fiscal year 2017 ODOT constructed one high priority fish passage project that restored access to 2.1 miles of habitat for listed Coho salmon at Joe Creek, a tributary of the Necanicum River. In addition, ODOT retrofit another culvert on Eel Creek near Lakeside that improved access to an additional 5.2 miles of habitat for Coho salmon and lamprey. From 1997-2017 this program repaired or replaced a total of 150 culverts and opened or improved access to 491.4 miles of stream habitat. ODOT repaired nine culverts and provided improved access to 16.4 miles of habitat under the Culvert Repair Programmatic Agreement (CRPA) Pilot Project in 2017. For fiscal years 2011-2015, Salmon Program funds were divided between fish passage and storm water projects, under an agreement with the Northwest Environmental Defense Council. Because of this, the rate of retrofitting or replacing culverts slowed. However, these funds did address water quality improvements that will benefit salmon. Unlike other states, our program is discretionary and independent of other Statewide Transportation Improvement Program (STIP) and maintenance projects. Our projected fish passage target is to complete the number of projects program funds will allow, currently two to three projects each year. 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. This is unique among western states.

Management Comments:

We are committed to backing The Oregon Plan for Salmon and Watersheds, which includes supporting the recovery of threatened and endangered fish as well as 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. We have used different program targets to evaluate performance for this KPM. From 2005 to 2014 we reported the remaining balance of high priority culverts (e.g. actuals) The actuals represented the total number of statewide high priority culverts owned and managed by ODOT that still need to be replaced or

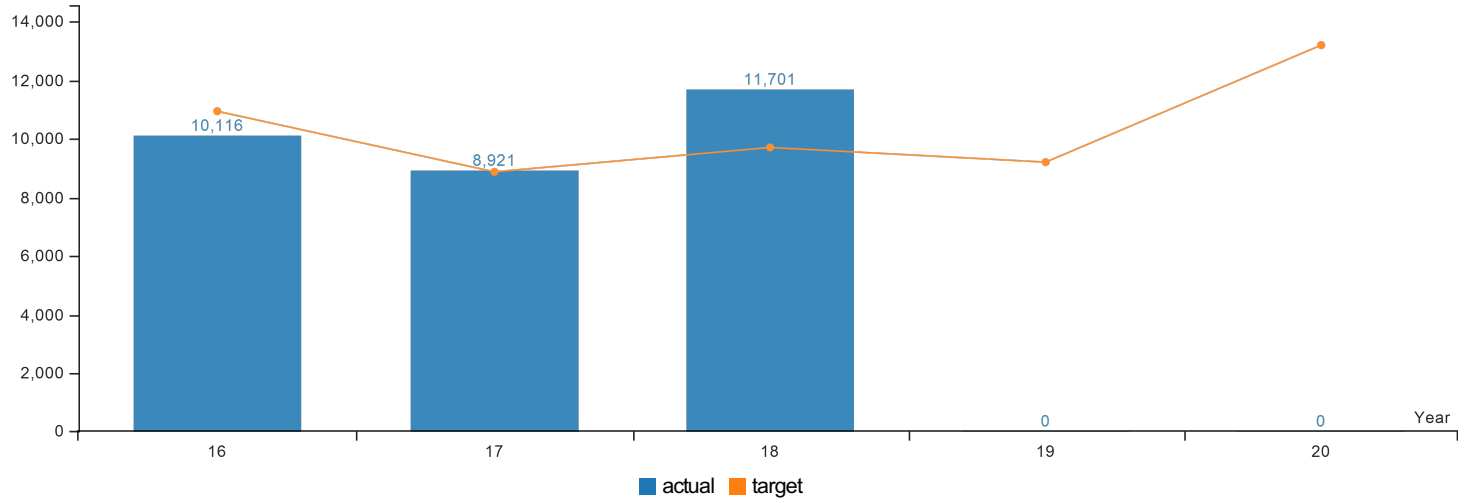
retrofitted. Starting in 2015 we have been reporting improved or restored access to stream miles of fish habitat. Stream miles of habitat will provide a more useful measurement of the benefit and contribution of the program to the recovery of listed salmon and native migratory fish. We have good data on the amount of habitat access ODOT is restoring on an annual basis with culvert replacements and retrofits (see below table). We are still developing information on the total amount of habitat blocked by barriers on the state highway system. Our current information on miles of habitat blocked above the state highway system is based on dated and incomplete barrier information. According to this data, in 2005 there were 1,403 identified barriers on the state highway system blocking access to 1,712 miles of native migratory fish habitat. We believe the actual number is significantly higher. In the last 12 years (2005 to 2017) we have improved or restored access to 233.6 miles of habitat for native migratory fish. In the future we will be able to report the amount of access restored relative to the amount of habitat blocked.

Factors Affecting Results

The rate of project delivery diminished since the start of the program. Factors contributing to this include increased costs for construction, right of way and project development. In addition, much of the high benefit, low cost fish passage improvements are already finished. The remaining fish passage barriers are typically more costly projects. Many of the early program projects were culvert retrofits that provided a higher benefit per cost than full culvert replacement projects. To continue improving fish passage we need more funding. We are exploring 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.

KPM #14	Jobs from Construction Spending - Number of jobs sustained as a result of annual construction expenditures.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Jobs from Construction Spending					
Actual	10,116	8,921	11,701	No Data	No Data
Target	10,955	8,881	9,715	9,213	13,219

How Are We Doing

The total number of actual FTE jobs supported by agency project spending in fiscal year 2017 was approximately 11,701. This measure is not currently used by other states. 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 9.77 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.

Management Comments:

Our strategy is to 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. 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 occurred during the state fiscal year. Labor multipliers, representing the number of jobs created per million spent, change with inflation and each biannual model update to reflect the current economic patterns of trading goods and

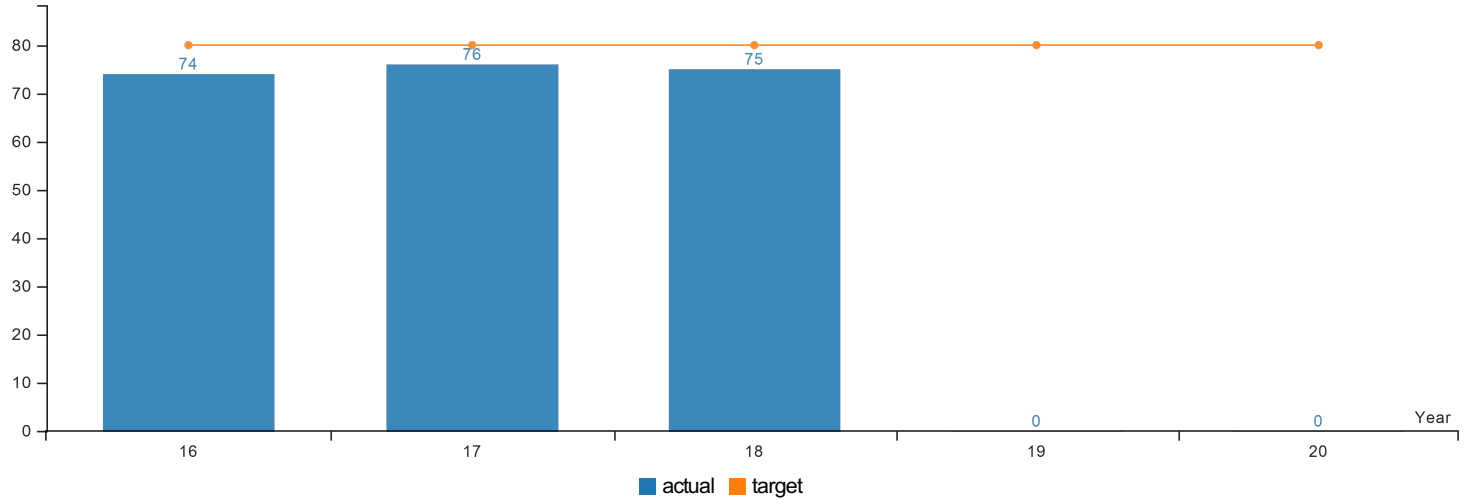
services. The 2017 fiscal year jobs impact factor was 9.12 jobs per $1M. The current model update calculated the fiscal year 2018 jobs impact factor at 9.77 jobs per $1M. The forecasted targets reflect legislatively approved planned construction spending and change as the job multiplier changes with each model update.

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

KPM #15	Construction Project Completion Timeliness - Percent of projects with the construction phase completed within 90 days of original contract completion date.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Construction Project Completion Timeliness					
Actual	74%	76%	75%	No Data	No Data
Target	80%	80%	80%	80%	80%

How Are We Doing

Long-term on-time performance has averaged around 72% with individual annual performance ranging between 61% and 88%. In a recent ODOT management assessment (McKinsey & Co. 2017), variability in on-time performance was noted especially for smaller to medium sized projects. It was also noted that ODOT lags in on-time performance to other peer DOTs, including Utah, Nevada, and Washington. Complicating comparisons between DOT's, however, are differences in contracting methods, contracting statutes, the types of projects compared, and differences in measurement methodologies and definitions.

Management Comments:

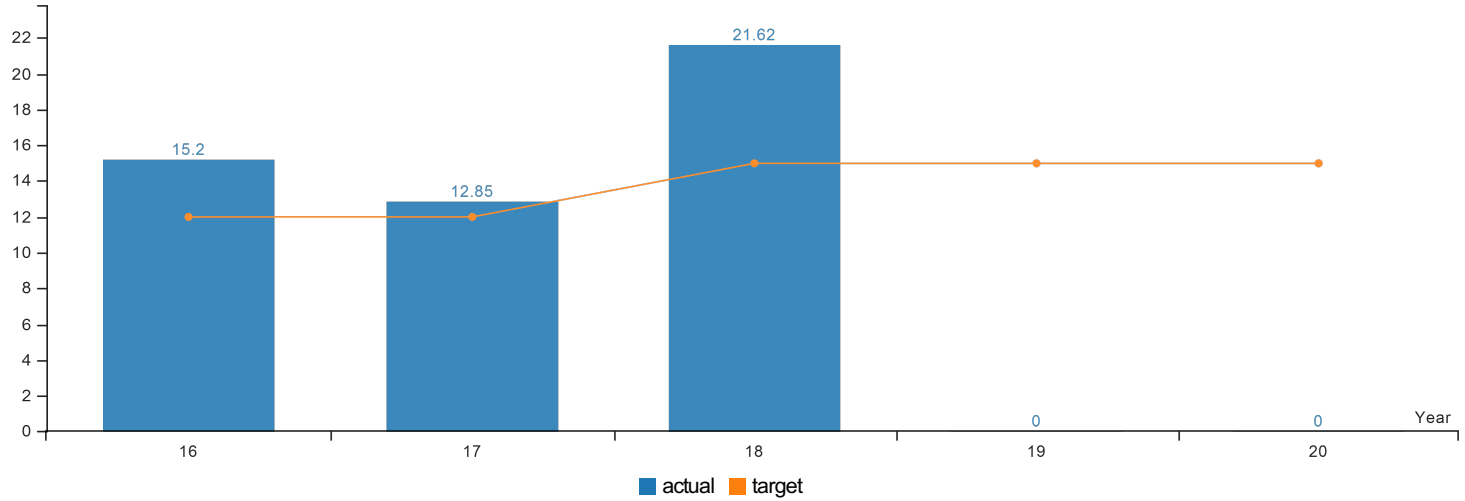
It is ODOT's goal that a majority of all construction projects satisfactorily finish all on-site work on or before their baselined last contractual completion dates. We can achieve this through more accurate schedule development early in project development, effective contract and risk management throughout the life of the project, and a reduction in the number of avoidable construction change orders that expand and elongate project schedules. A target of 80 percent of projects to be delivered on-time has been set for this measure. ODOT's percent on-time measure only considers state administered projects. Locally administered projects are excluded. By using the original contract completion date as a baseline for the measure, we can unintentionally designate projects as being late in cases when the scope of the project has intentionally been expanded or when the project falls under new regulatory requirements or other circumstances outside ODOT or contractor control. One means by which ODOT has tried to account for this issue is to include a 90 day buffer in the measure. This is not an effective solution as it allows projects to be late, even due to design errors, and still be considered on time if it finishes within 90 days of its contractual completion date. To remedy this we are currently developing a new on-time measure to more accurately reflect true on-time performance.

Factors Affecting Results

Data entry and processing times can delay reporting by up to 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: work added to the project by ODOT or 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; etc.

KPM #15	Certified Firms (DMWESB*) - Percent of ODOT Awarded Contracts to Oregon Certified Small Businesses.
	Data Collection Period: Jan 01 - Dec 31

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
Certified Firms (DMWESB*)					
Actual	15.20%	12.85%	21.62%	No Data	No Data
Target	12%	12%	15%	15%	15%

How Are We Doing

ODOT is committed to programs that encourage the participation of small businesses, including minority- and women-owned firms, in contracting opportunities with the Department across divisions and business lines. To that end, we implement the state Emerging Small Business (ESB) Program and ODOT Small Contracting Program (SCP), facilitate numerous small business supportive services including mentoring and training opportunities, and sponsor outreach events to communicate contracting and business development opportunities to certified firm communities. These programs and initiatives are intended to ensure ODOT and our contractors comply with state and federal non-discrimination laws; create a level playing field for small businesses to compete fairly for contracts; ensure only eligible firms benefit from the programs; help develop firms to compete successfully in the marketplace outside the programs; and assist small businesses in overcoming barriers to participation in ODOT's procurement and contracting processes.

We provide statewide training for project management and field staff and we reach out to certified firms to let them know about opportunities and resources for working on ODOT projects. Due to the wide variation in metrics, it is not statistically feasible to compare our overall goals on a state-to-state basis.

Management Comments:

ODOT tracks and reports on awards made to firms that are certified by the Certification Office for Business Inclusion and Diversity (COBID); this includes disadvantaged business enterprise, minority- and woman-owned and emerging small business certifications, or collectively reported as "certified firms." Since 2016, we have also tracked and reported on businesses that are owned by service-disabled veterans. Reporting on all certified firms winning contracts as prime contractors and those certified firms working as subcontractors is a more accurate and complete representation of how ODOT uses these firms. The agency also sets internal targets for payments to these certified firms and implements programs and supportive services to encourage participation. The certified firms' aspirational targets are set on state-funded-only projects over $100,000. The aspirational targets are not a condition of contract award; rather the target represents the level of

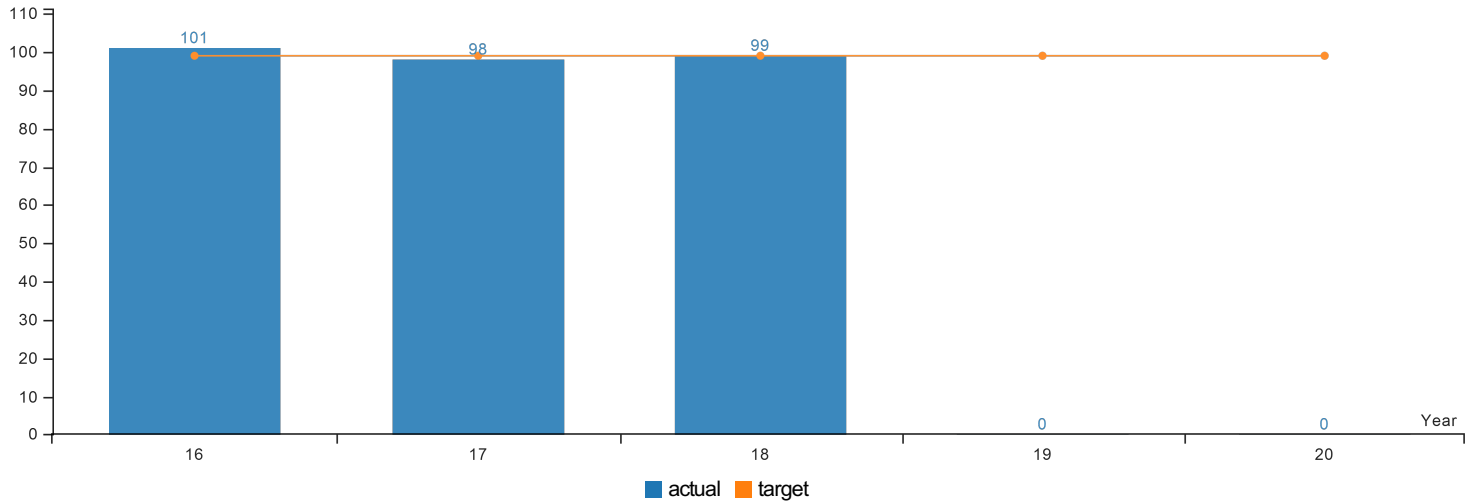
certified small business participation ODOT has determined is reasonably achievable in the scope of work, availability of certified firms, and the logistics of the project; such as duration and location.

Factors Affecting Results

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.

KPM #16	Construction Projects On Budget - Percent of original construction authorization spent.
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = negative result*



Report Year	2016	2017	2018	2019	2020
Construction Projects on Budget					
Actual	101%	98%	99%	No Data	No Data
Target	99%	99%	99%	99%	99%

How Are We Doing

For SFY 2017, we met our target of spending 99% of construction authorizations. So far in SFY 2018 ODOT has spent 97% of construction authorizations for projects that have reached final payment. Since 2006, total project construction expenses have averaged approximately 99.75% of the total original authorization amount. These results demonstrate that ODOT can balance the books on construction program costs on a fiscal year basis. A recent ODOT management assessment (McKinsey & Company 2017) noted that on-budget variability is greater for projects under $10 million (in authorization amount) than for larger projects. The McKinsey report also noted three comparable peer DOTs that we should consider for on-budget performance comparisons. Differing measure definitions and reporting methodologies complicate this comparison, however.

Management Comments:

Our goal for any given fiscal year is to ensure total construction program costs are just under the total original construction authorization for all projects reaching final payment within the fiscal year in question. We can achieve this through more accurate cost estimation early in project development and effective cost and risk management throughout the life of the project. Our target for this measure is to spend 99% of total original authorizations. This is an aggregate on-budget measure and does not address project-to-project variation or the components of final construction costs. We are currently developing a project level measure to track on-budget performance project by project.

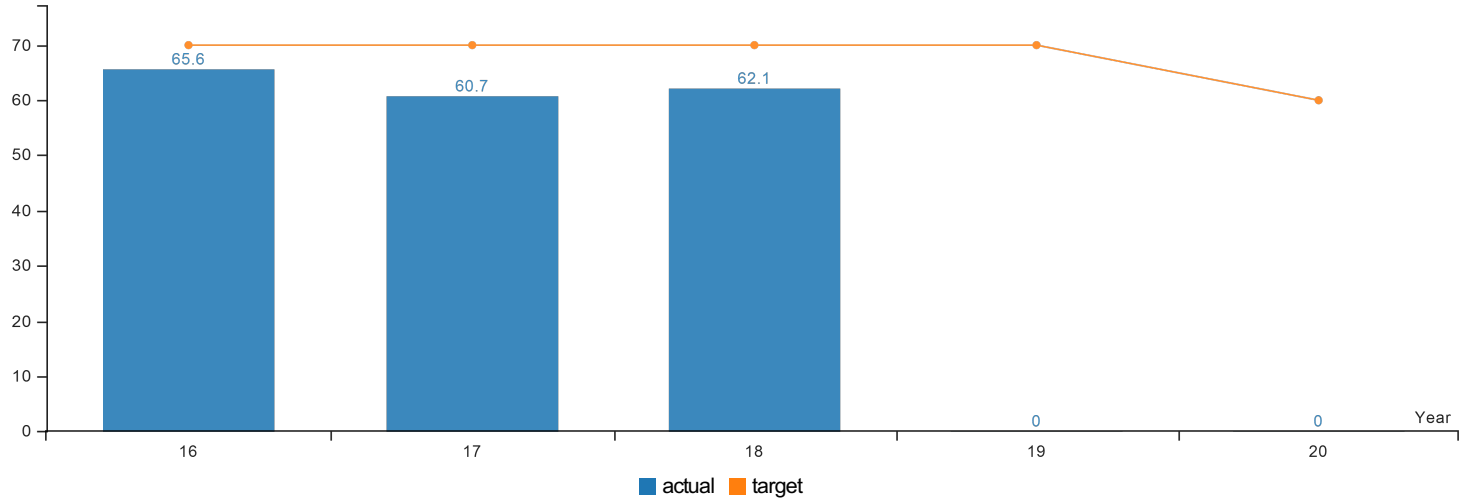
Factors Affecting Results

A fundamental aspect of on-budget performance that complicates interpretation of the data is the components of the final construction costs relative to the original authorization amount. These cost components include actual quantities measured, contract change orders, extra work orders, force accounts, pay factors, escalation/de-escalation, and anticipated items. Some of these components

can result in positive or negative cost adjustments. These components are examined and estimated when project budgets are established, but uncertainties are inherent in complex construction projects. For example, market 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. Cost increases due to expanding a project due to cost savings can meet agency goals and regional needs despite being over budget. To better monitor project level on-budget performance, ODOT is proposing a new project-level construction on-budget measure to replace this program-level measure.

KPM #16	DMV Field Office Wait Time - Percentage of DMV Field Office Customers Served within 20 Minutes
	Data Collection Period: Jul 01 - Jun 30

** Upward Trend = positive result*



Report Year	2016	2017	2018	2019	2020
DMV Field Office Wait Time - Percentage of DMV Field Office Customers Served within 20 Minutes					
Actual	65.60%	60.70%	62.10%	No Data	No Data
Target	70%	70%	70%	70%	60%

How Are We Doing

The new measure and target were started informally during FY 2013. About half of the customer visits in FY 2013 and 2014 resulted in wait times under 20 minutes, which was below the 70% target. The results improved in FY 2015 to over 65% and dropped to 60% in FY 2016 despite efforts to try and keep pace with demand. We are not aware of other state motor vehicle agencies with a similar measure for comparison purposes.

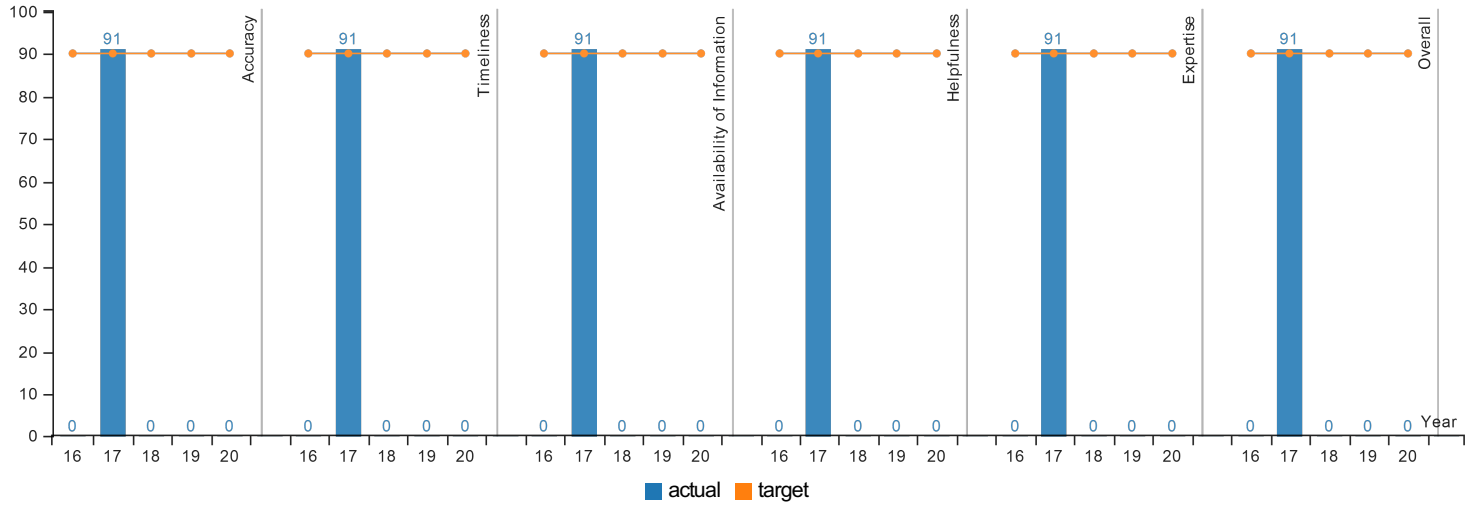
Management Comments:

DMV strives for high quality service in each of its 60 field offices, and a primary measure of quality is customer wait time. Customer satisfaction surveys include factors such as employee courtesy, efficiency and professionalism as equally important to how long a customer waits. The primary strategy is to reduce in-person visits by completing transactions in the first visit. DMV also encourages use of alternative channels such as online services or the mail. Simple transactions such as vehicle registration renewals, address changes, and notice of vehicle sale can be done online instead of visiting an office. Also, many questions can be answered over the phone or by visiting the DMV website, rather than appearing in person at an office. Other strategies to reduce wait time include express counters, information kiosks, relief help between offices, alternative work schedules, and other best practices. DMV offers third-party driver skills test services as an option for CDL, teen driver, and regular Class C licensing. Motorcycle drive skills tests are conducted by Team Oregon. This allows time for DMV staff to assist more lobby customers instead of being outside the office conducting driver skills testing. The target is to serve at least 70% of field office customers within 20 minutes of entering the facility. Customer surveys indicate that people generally expect to wait 20 minutes or less, and their level of satisfaction decreases with longer delays in receiving service. The new Key Performance Measure approved by the Oregon Legislature in 2015 gives a better indicator of actual customer experience in DMV offices. The 70% target is a stretch goal considering forecasted customer visits and existing computer systems, business processes, and staffing levels.

Factors Affecting Results

The number of customers visiting an office and the time of day, plus the mixture and complexity of transactions, play major factors in the customer wait time experience. Another factor is the number of approved positions, and the ability to keep positions filled and employees trained. Agency workforce rightsizing obligations in 2011-13 eliminated 11 field office positions just as the economy was improving (vehicle sales) and Oregon's population began growing (increasing workload and demand of driver licensing, vehicle titling and registration). Additional online services via the Service Transformation Program (STP) will reduce the need for in-person visits. Installing lobby management systems and self-service kiosks would improve the efficiency of offices, and continued exploration of business process improvements and staffing strategies should increase the throughput of existing offices.

KPM #17	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.
	Data Collection Period: Jul 01 - Jun 30



Report Year	2016	2017	2018	2019	2020
Accuracy					
Actual	No Data	91%	No Data	No Data	No Data
Target	90%	90%	90%	90%	90%
Timeliness					
Actual	No Data	91%	No Data	No Data	No Data
Target	90%	90%	90%	90%	90%
Availability of Information					
Actual	No Data	91%	No Data	No Data	No Data
Target	90%	90%	90%	90%	90%
Helpfulness					
Actual	No Data	91%	No Data	No Data	No Data
Target	90%	90%	90%	90%	90%
Expertise					
Actual	No Data	91%	No Data	No Data	No Data
Target	90%	90%	90%	90%	90%
Overall					
Actual	No Data	91%	No Data	No Data	No Data
Target	90%	90%	90%	90%	90%

How Are We Doing

(Biannual survey - Results in 2019) 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 2016 are not statistically significant and have been near the target of 90 percent. 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.

Management Comments:

Our strategy is to provide excellent customer service to customers. The overall target for 2017-19 is 90 percent customer satisfaction with ODOT services. The actual performance in 2016 was 91 percent.

Factors Affecting Results
The sampling of customers for the 2016 survey included major customer groups of DMV and Motor Carrier Transportation Division (and the Ask ODOT Helpline starting in 2018). In future surveys, additional customer groups may be added. We will continue to monitor customer satisfaction levels and take corrective action as needed. DMV, Motor Carrier, and the Ask ODOT customer service group conduct surveys of customers that are based on the recommended Statewide Customer Service Performance Measure guidelines.

DMV received over 336 survey responses in 2016 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. This survey is conducted every two years. DMV also collects customer satisfaction data separately using a cumulative average of the division’s monthly customer satisfaction surveys.

Motor Carrier surveys 11 customer groups. Survey groups include 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 583 responses.

The Ask ODOT customer service group averages about 60-95 surveys per month regarding satisfaction with timeliness, response, overall contact, and probability of future use. Customer's general comments are also reviewed and followed up as appropriate.

The combined surveys are large enough to provide a 95 percent confidence level and a 4.03 percent margin of error.