

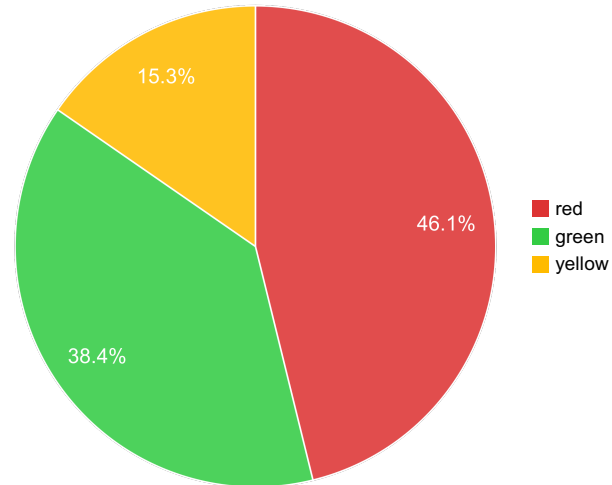
Department of Transportation

Annual Performance Progress Report

Reporting Year 2024

Published: 9/3/2024 4:29:51 PM

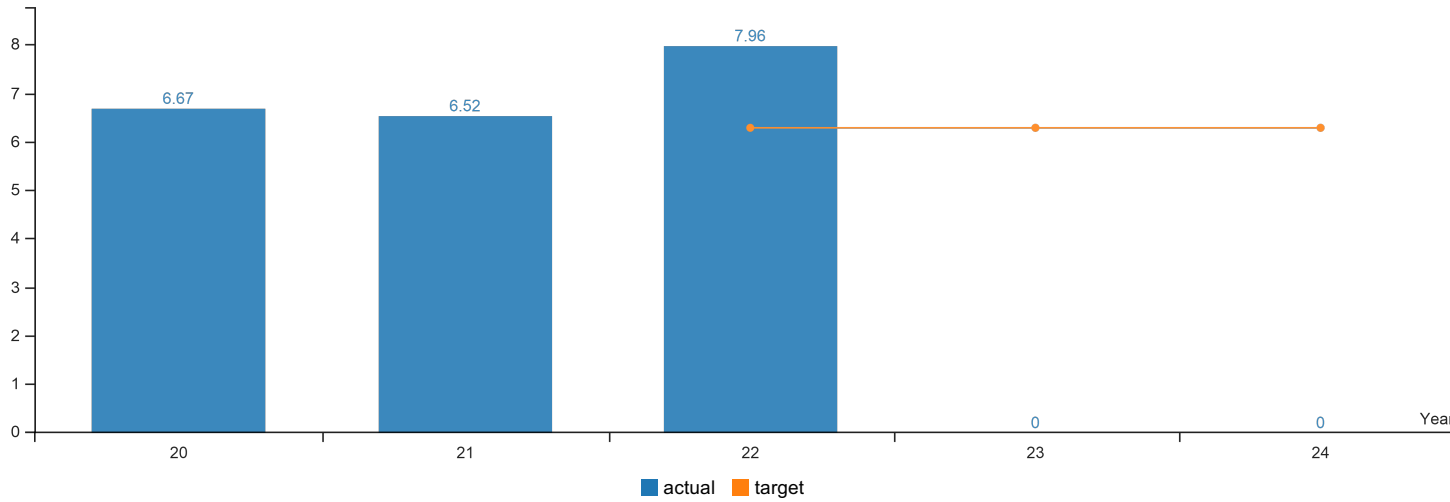
KPM #	Approved Key Performance Measures (KPMs)
1	Traffic Fatalities and Serious Injuries Rate - Traffic Fatalities and Serious Injuries per 100 million vehicles miles traveled (VMT).
2	Pavement Condition - Percent of pavement centerline miles rated "fair" or better out of total centerline miles in the state highway system
3	Bridge Condition - Percent of state highway bridges that are not "distressed"
4	Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards
5	Traffic Congestion - Number of Congested Lane Miles - Ratio of annual average daily traffic to hourly highway capacity
6	Passenger Rail Ridership - Number of state-supported rail service passengers.
7	Transit Rides - Average number of transit rides each year per Oregonian
8	Pedestrian and Bicycle Facilities Index - Percent of miles of ODOT priority pedestrian and bicycle corridors in fair or better condition and percent of miles of ODOT priority pedestrian and bicycle corridors that meet target crossing spacing.
9	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
10	Construction Projects On Budget - The percentage of projects for which total construction expenditures do not exceed the original construction authorization by more than 10%
11	Disadvantaged Business Enterprise Utilization - Percent of ODOT Awarded Contracts to Oregon Disadvantaged Business Enterprises (DBEs)
12	DMV Service Index - The number of DMV service performance measures trending positive by meeting their goal
13	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.



Performance Summary	Green	Yellow	Red
Summary Stats:	= Target to -5% 38.46%	= Target -5% to -15% 15.38%	= Target > -15% 46.15%

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

* Upward Trend = negative result



Report Year	2020	2021	2022	2023	2024
Traffic Fatalities and Serious Injuries					
Actual	6.67	6.52	7.96		
Target			6.28	6.28	6.28

How Are We Doing

(There are no finalized numbers for 2023.) These results will be updated when available, in late 2024. Oregon's 2022 rate was 10.64 fatalities and serious injuries per 100M vehicle miles traveled. The increase in fatal and serious injuries rate is discouraging. Oregon's goal is zero fatalities, but realistic interim targets are set based on the desire to reduce fatality and serious injury rates gradually over time to achieve the longer-term goal of zero. Focusing on the fatality rate per VMT only, Oregon is higher than the national average.

Management Comments:

ODOT's strategy to reduce traffic fatalities and serious injuries is to implement traffic safety programs and proven countermeasures based on the identified causes of fatal crashes in Oregon. The Oregon Highway Safety Performance Plan (HSP) and the State's Transportation Safety Action Plan (5-year TSAP) outline safety activities directed at reducing risky driving behaviors like impairment from alcohol or drugs, non-safety belt use, and speeding (the top three contributors to crashes in Oregon). The Transportation Safety Office (TSO) partners closely with ODOT's Engineering & Technical Services Branch (ETSB) and their Highway Safety Program which addresses infrastructure solutions for roadway safety in the HSP and TSAP. TSO also funds implementation of programs like motorcycle safety, child passenger safety, bicycle and pedestrian safety and other priority problem areas. ETSB also seeks to combat traffic fatalities and serious injuries through strategic highway safety infrastructure improvements (ARTS), such as intersection improvements, median cable barriers, rumble strips, and pedestrian crossings. The ODOT-DMV contributes through their medically at-risk driver program.

Factors Affecting Results

Several factors affected the traffic fatality and serious injury rate for 2022. The biggest increases in 2022 included those at or near intersections, those involving motorcycles, and vulnerable road

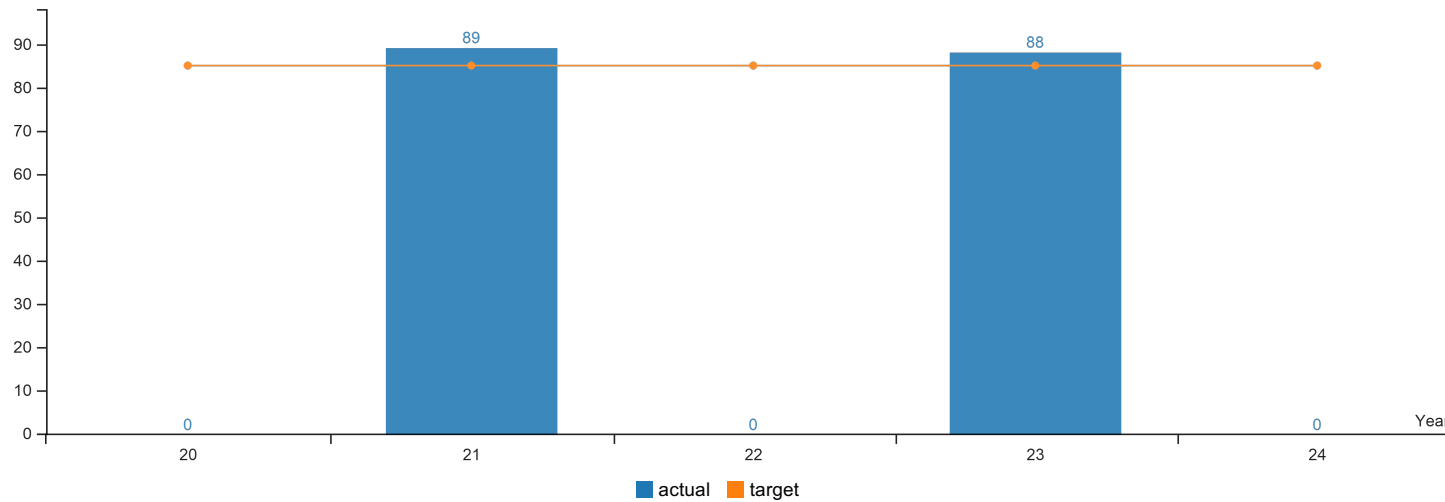
users. These factors also included continuing increases in crashes involving impairment (and specifically, a significant increase in poly- substance use by drivers with multiple impairing substances present), the number of traffic law enforcement officers, and emergency response times. Fatal crashes involving alcohol and/or drug use; excessive speed; lane departure; and/or not wearing a safety belt are the most common contributors to fatalities on Oregon roadways. ODOT and its safety partners will continue efforts to reduce fatalities by reviewing the causes of fatalities; applying proven countermeasures; and implementing safety activities accordingly by allocating safety resources to the programs and projects most effective at reducing fatal and serious injury crashes.

Traffic fatality and serious injury rates are reported on a calendar year basis. The data that ODOT uses to measure traffic fatality rates has several strengths. It is closely coded to national standards, which allows for state-to-state comparisons on fatality data, and it is a comprehensive data set that includes medical information. Some weaknesses of the data are that it is sometimes difficult to obtain blood alcohol content reports or other drug data from medical screening (to prove impairment); to determine use of a cell phone while driving (requires a search warrant); access to death certificates for coding purposes is not timely, and priority is placed on entering the data into the state's data systems, and not on creating localized data reports for state, city, and county agencies and organizations. This causes delays in the implementation of local and statewide countermeasures.

ODOT is currently working on a crash modernization plan to obtain, process, and provide quality control of the data in a more accurate and timely fashion for end users.

KPM #2	Pavement Condition - Percent of pavement centerline miles rated "fair" or better out of total centerline miles in the state highway system
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Pavement Condition					
Actual		89%		88%	
Target	85%	85%	85%	85%	85%

How Are We Doing

(Performance results reported every two even years. The next update for 2024 data will be available in February 2025.) Thanks to ODOT's asset management and investment strategies, pavement condition over the last few years has ranged between 85 and 90 percent "fair" or better, which is above target. ODOT's pavement strategy prioritizes the interstate, with lower condition priorities for other routes.

Currently, the national standard for comparing highway pavement conditions nationwide is pavement smoothness. A smoothness comparison between Oregon and our neighboring states of California, Idaho, Washington, and Nevada based on 2022 Highway Statistics data, which is the most recent comparison, 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. <https://www.fhwa.dot.gov/policyinformation/statistics/2022/hm64.cfm>

A new standard for comparing national highway system (NHS) pavement conditions nationwide using pavement cracking, rutting and faulting data, in addition to smoothness, is in a transition phase and is not yet available for comparison purposes.

Management Comments:

The goal of the ODOT pavement preservation program is to keep highways in the best condition possible with available funding, by taking a life-cycle cost approach to preservation and maintenance. Instead of following "worst-first", the program applies a "mix of fixes" including preventive maintenance seal coats, preservation resurfacing, and rehabilitation projects. The program follows an asset management strategy to reduce the impacts of declining pavement conditions across the system. 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 starting in 2016. Pavement conditions are measured every two years. The latest data available is 2022.

Factors Affecting Results

Pavement conditions peaked in 2018 and are now starting to decline. Pavement funding reductions and inflationary effects have resulted in an insufficient investment in pavement preservation and maintenance. The percentage of good pavement is at its lowest level since 2001 and the growing bubble of fair pavement will turn poor well before the end of the decade.

At today’s prices, an estimated \$400 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.

Actual pavement funding levels are less than one-half of the \$400 million need. Funding levels for 2021 through 2027 averaged \$112 million per year and funding beyond will be 65% lower. Similarly, declining revenues force ODOT to cut pavement maintenance and patching budgets by 25%. Meanwhile, pavement repair costs have rapidly increased (more than 20% year over year) due to inflation.

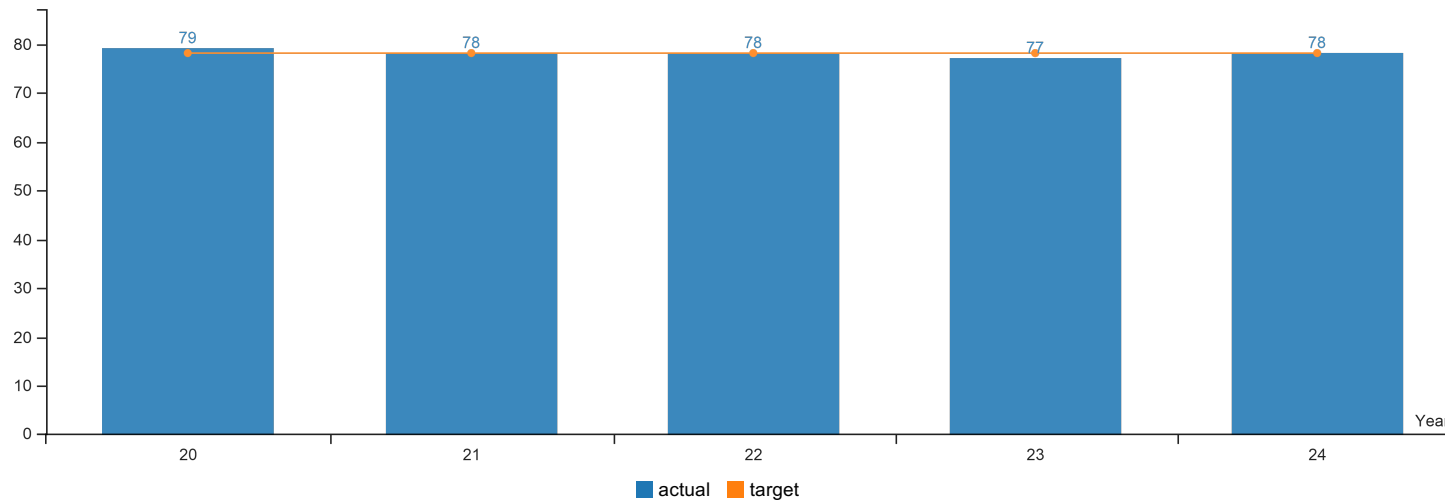
Pavement resurfacing treatments typically last 10 to 30 years, but current pavement funding can only afford to keep up with this paving cycle on interstate highways. Other sections of road off the interstate must be deferred beyond 50 years or even longer —far beyond the optimal timeframe.

Inflationary factors coupled with deep cuts to pavement repair budgets in both the STIP and Maintenance programs will lead to rapid declines in pavement condition over the next decade. 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 #3	Bridge Condition - Percent of state highway bridges that are not "distressed"
	Data Collection Period: Apr 01 - Mar 31

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Percent of State highway bridges that are not distressed					
Actual	79%	78%	78%	77%	78%
Target	78%	78%	78%	78%	78%

How Are We Doing

ODOT bridge conditions are characterized by the performance measure “not distressed” which means the bridges have not been identified as having freight mobility, deterioration, safety or serviceability needs and are not rated as Structurally Deficient based on Federal Highway Administration criteria. The improvement in the percent “not distressed” measure from 2007 to 2016 was largely due to the investments from the OTIA III State Bridge Delivery Program. Since the OTIA III program ended, the percent “not distressed” measure has decreased from 79.5% in 2016 to 77.9% in 2023. The predominant distresses are due to the aging bridge inventory, load capacity, and bridge and vertical clearance. In 2023, the Bridge KPM increased over half a percentage point to 77.9%, primarily due to the replacement of three bridges and also the Major Bridge Maintenance program addressing work on 49 bridges with urgent or high priority needs. The Bridge KPM is now just slightly below the target. Analysis shows that over the next ten years the new HB 2017 funding and the Federal IJJA funding will not stop the decline, only slow it. This decline is primarily due to the aging bridge inventory and a long history of underfunding of the Bridge Program that precluded systematic replacement of deteriorated bridges.

Management Comments:

The ODOT bridge strategy which focuses on preservation and maintenance. It was developed in response to insufficient funding levels needed to sustain conditions of the many of bridges reaching the end of their service life. The target goal for "not distressed" bridges was established by analyzing the impact of program funding targets approved by the Oregon Transportation Commission, deterioration rates of our aging structures and historic performance of the Bridge Program in addressing needs in twelve categories: Protecting high-value coastal, historic, major river crossings and border structures; Using Practical Design and funding on basic bridge rehabilitation projects and rare replacements; Prioritizing maintenance on highest priority freight corridors, Practice bridge preservation best practices; Raising awareness of the lack of seismic preparation; Addressing significant structural problems (only) on low volume bridges to protect public safety; and Monitoring the health of bridges.

Factors Affecting Results

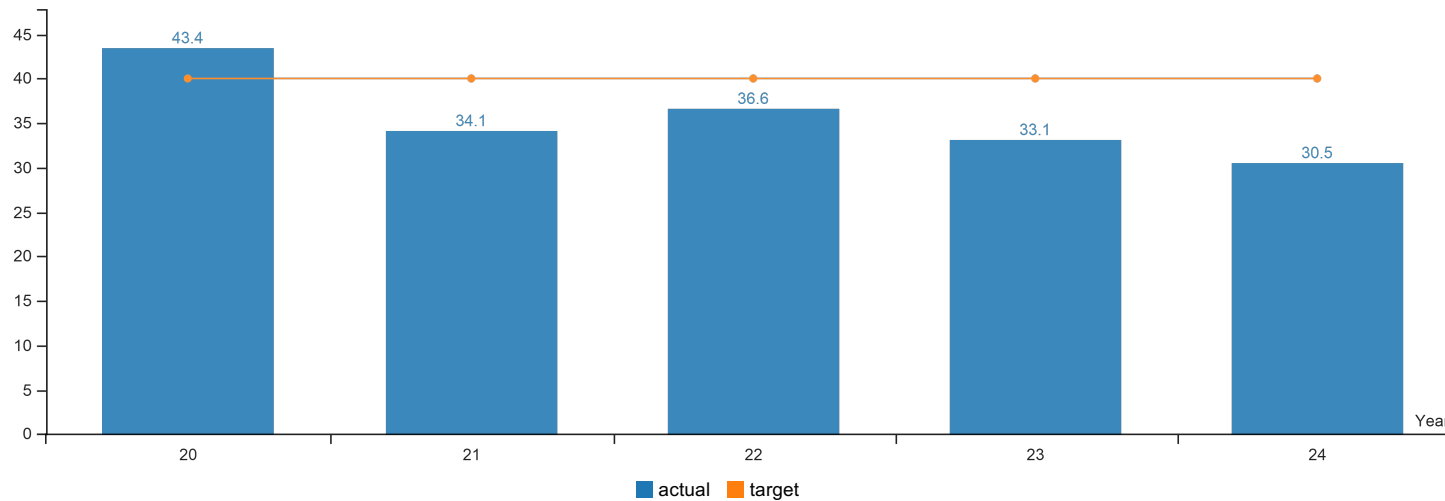
A sustainable bridge program includes replacing bridges when they reach the end of their service life at 100 years. Due to underfunding, at the current rate a bridge will have to last more than 900 years before replacement. The result is a large population of aging bridges in fair condition.

With a disproportionate number of bridges in fair condition, available funding will only be able to address the most critical needs with few bridge replacements on priority routes. The fair bridges will continue to challenge the Bridge Program's ability to address major rehabilitation and maintenance needs while also funding timely preservation treatments to optimize structure service life.

We continue to put effort into extending the service life of many bridges beyond a normal time period because of inadequate funding. Older bridges are more dependent on maintenance, they require increased effort by inspectors and maintenance personnel to maintain safe conditions. There is real concern that current resources will not be able to keep up, and the resulting bridge postings are beginning to cause hardships for the communities that depend on these bridges.

KPM #4	Public Transit Vehicle Condition - Percent of Public Transit buses that meet replacement standards
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = negative result



Report Year	2020	2021	2022	2023	2024
Public Transit Vehicle Condition					
Actual	43.40%	34.10%	36.60%	33.10%	30.50%
Target	40%	40%	40%	40%	40%

How Are We Doing

A combination of state, federal, and local funding enabled Oregon public transportation agencies to meet the target in 2020 through 2023. Recognizing that funding for transit vehicles was inadequate, the Oregon Transportation Commission allocated an additional \$15 million in flexible federal funds for transit vehicles in the 2019-2024 Statewide Transportation Improvement Program (STIP), programmed over six years.

Another crucial source of funding has been the Statewide Transportation Improvement Fund (STIF), created as part of the HB 2017 Keep Oregon Moving. STIF funds can be used for local priorities, including preventive maintenance, vehicle replacement, or as local match to leverage additional federal funding for vehicles. Prior to 2020, only vehicles for which ODOT held a security interest (purchased with state or federal funds through PTD) were included in this measure. Starting in 2020, all active transit vehicles are included, regardless of funds used. This resulted in a substantial increase in the number of vehicles evaluated. TriMet and Cherriots are the largest transit providers in the state, report directly to the FTA, receive direct funding for fleet replacement, and prepare their own Transit Asset Management (TAM) plan. The addition of these vehicles allows PTD to better assess the state of the statewide transit fleet.

Through September 2023, over 350 vehicles were purchased using STIF funding. STIF plans for the 2023-2025 biennium reflect plans to purchase another 168 vehicles. This additional funding has substantially improved the condition of the statewide fleet. However, even with the combination of federal and STIF funding, PTD estimates that funding will not be adequate to keep the fleet at or below the desired goal in future years.

An increasing number of vehicles are projected to exceed useful life. Planning for vehicle replacement is critical since it can take almost three years to design, order, build and deliver larger buses, and potentially longer for low or no emission buses. Receipt of vehicles is taking up to twice as long due to pandemic-related supply chain disruptions. PTD encourages agencies to convert to zero emissions fleets and reduce GHG emissions. Currently, about 8 percent of all Oregon transit vehicles are low or no emission vehicles. The Infrastructure Investment and Jobs Act (IIJA) includes funding to increase investment in electric vehicles and alternate fuel infrastructure. It also requires transition plans in place to move to greener vehicles to be eligible for low or no emission vehicle funding, and PTD is working with Oregon transit agencies to create those plans.

Management Comments:

ODOT's Public Transportation Division (PTD) partners with local transit providers to offer safe and cost-effective public transportation. One goal is to keep transit vehicles in a "State of Good Repair" (SGR) based on guidance from the Federal Transit Administration (FTA). PTD calculates the expected useful life of various types and sizes of vehicles based on their mileage, age, and condition. Knowing when a vehicle should be replaced allows transit providers to plan and prioritize replacement vehicles before maintenance or rebuild costs escalate or breakdowns occur.

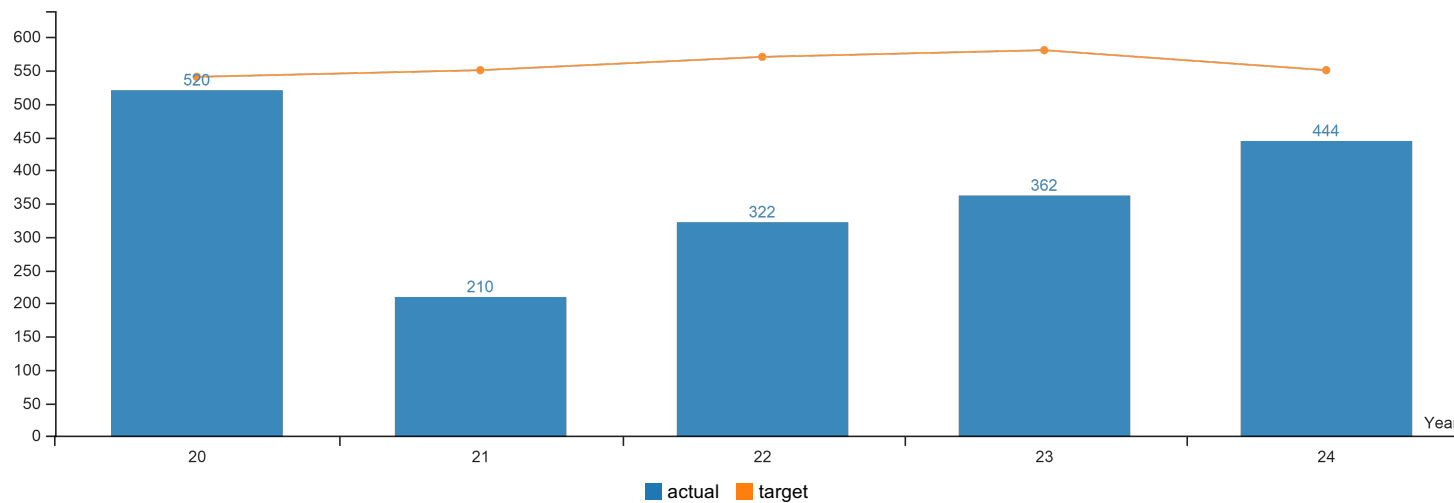
The most effective investment strategy requires advanced planning and good fleet management. Both direct FTA funding and ODOT-administered funding are available for vehicle investment, depending on the recipient. ODOT holds a security interest in vehicles purchased with state or federal funds through grant agreements with PTD. Achieving this target by following replacement standards and having well-maintained and reliable equipment ensures optimal performance for transit statewide. This in turn leads to a safe and dependable public transportation system.

Factors Affecting Results

Local transit providers make the decision about when to replace vehicles based on the vehicles' condition and their ability to meet local match funding requirements. Oregon transit providers typically rely on STIF to provide local match funding for FTA grants. Ongoing STIF and federal funding stability will be essential to meet the goal for vehicles in a state of good repair.

KPM #5	Traffic Congestion - Number of Congested Lane Miles - Ratio of annual average daily traffic to hourly highway capacity
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = negative result



Report Year	2020	2021	2022	2023	2024
Mobility					
Actual	520	210	322	362	444
Target	540	550	570	580	550

How Are We Doing

There are two types of traffic congestion: 1) recurring congestion caused by more trips (demand) than the system is designed to carry, and 2) non-recurring congestion caused by events such as crashes, other traffic incidents, weather, and construction work zones. Much of the demand for transportation is influenced by economic activity, which is beyond public-sector control. There are ways in which recurring congestion may be reduced, such as higher vehicle occupancy rates (carpools, public transit, parking fees), reducing vehicle trips and miles traveled (tele-work, affordable housing near work sites, services and shopping), roadway operations (ramp meters, variable speeds, road pricing), increased pedestrian and bike use and adding road capacity (new through-lanes). Non-recurring congestion may be reduced by safety-enhancement projects (reduces crashes and the delay they cause), incident response programs (reduces incident clearing times) and roadway operations aimed at enhancing safety or smoothing traffic flow. The Ratio of Annual Average Daily Traffic to Hourly Capacity (AADT/C) values range from 0 to 12+. The “Number of Congested Lane Miles” represents locations where AADT/C has a value of 9 or higher.

Management Comments:

Safe and efficient mobility is foundational to economic opportunity and livability for all Oregonians. As Oregon’s population grows, more people, businesses and freight are squeezed onto a transportation system that cannot expand at the same pace. As long as the Oregon economy continues to grow, we expect to see congestion. More information on the link between economic activity and transportation is available in the 2022 Oregon Statewide Congestion Overview. While there is no single solution to eliminate congestion, there are different methods available to manage it. This congestion indicator will help Oregon monitor the intensity and duration of state highway congestion over time, which will be used to determine the best solutions to manage and optimize system performance.

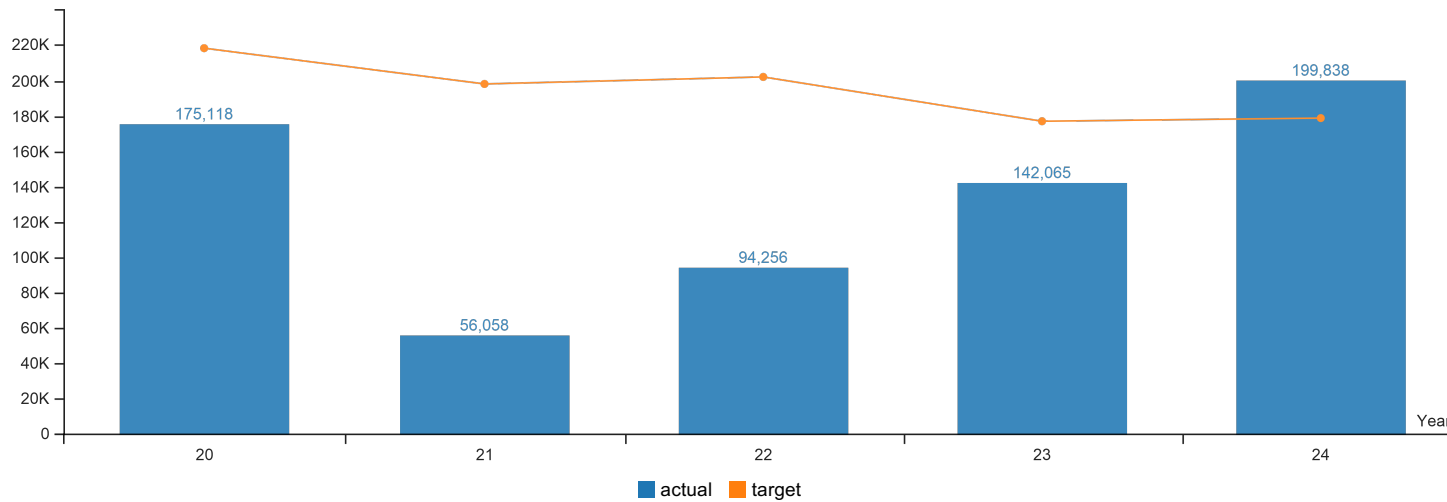
The target for this indicator is not a goal to strive for, rather it is a level of congestion to avoid exceeding. While congestion means slower speeds and longer travel times, it also causes other problems, such as reduced system reliability, lower fuel efficiency, reduced air quality and more greenhouse gas emissions. This specific indicator reveals whether the duration and intensity of congested periods are rising or falling over time. Current traffic patterns continue to change as travel behavior transitions towards a new normal post-pandemic.

Factors Affecting Results

ODOT has a 3-part approach aimed at providing mobility: Optimize use of infrastructure, manage the traffic network, and support transportation options. We optimize the use of infrastructure by leveraging new technology and choosing investments designed to improve performance and safety. We invest in safety projects to reduce crash-induced congestion and enhancement projects to relieve bottlenecks. Through traffic network management we employ new technology to provide timely information to travelers so they can avoid congested locations. Oregon ranks among the top states for numbers of walk, bike, public transit, telecommute and shared rides. ODOT invests in programs aimed at providing travelers with transportation options to access goods, services and economic opportunities across the state. Working with local partner agencies, we ensure investments support broad community goals related to the economy, and improving personal and environmental health. This 3-part approach is critical to the success of a balanced transportation system.

KPM #6	Passenger Rail Ridership - Number of state-supported rail service passengers.
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Passenger Rail Ridership					
Actual	175,118	56,058	94,256	142,065	199,838
Target	218,059	197,894	201,852	176,869	178,638

How Are We Doing

The 2021 legislatively adopted budget revised the goal downward to set a more realistic goal as a result of pandemic ridership losses. Starting in 2022 the new target is based on 2019 actual ridership with an expected annual increase of one percent. Increasing ridership and the passenger experience is an ODOT priority.

Recovering from the COVID-19 pandemic, Amtrak Cascades ridership growth continued in 2023 as ridership in Oregon exceeded the goal. Host railroad track work during the first three months of 2023 caused lower ridership due to the substitution of buses for 92 trains. Ridership for April through September 2023 had the highest ridership since 2012 and 2013. Ridership records were set in the last three months of 2023 and in February 2024. Weather-related issues affected ridership in January of 2024; however, ridership was the highest since 2013. Passenger rail and Cascade POINT ridership was 41 percent higher in 2023 compared to 2022.

Management Comments:

ODOT's Public Transportation Division (PTD) and the Washington State Department of Transportation (WSDOT) co-fund and contract with Amtrak to provide passenger rail service (Amtrak Cascades) in the Pacific Northwest from Eugene, OR to Vancouver, B.C. This coordination supports passenger rail as a part of the statewide multimodal transportation network in Oregon and provides connections for regional travel on passenger rail. PTD also funds an intercity bus route along the north I-5 corridor as part of its POINT service. This POINT route is operated by a private transit company under contract with ODOT. Both Amtrak Cascades and POINT are an integral part of the statewide transit network and supplement the national passenger rail network. ODOT's goal is to provide transportation options along this corridor that are reliable and safe. One indicator is the number of passenger rail and bus rides provided.

The Amtrak Cascades service was accepted into the Federal Railroad Administration's Corridor Identification and Development (CID) Program. The CID Program is a comprehensive planning and development program that will help guide passenger rail development throughout the country and create a pipeline for passenger rail projects ready for implementation. Entry into the CID Program enables ODOT to be competitive for federal funds for infrastructure improvements.

Factors Affecting Results

ODOT evaluates ridership on every Amtrak Cascades train to determine which trains attract the most passengers. ODOT and WSDOT then coordinate to adjust train schedules to achieve maximum ridership. The POINT schedule connects with the Amtrak Cascades trains and provides service along I-5 during high travel demand times. The pandemic and the resulting decreases in demand led to service reductions to one round trip per day between Seattle and Eugene. All service levels were restored by the end of 2023.

New fifth and sixth round trips between Portland and Seattle began on December 11, 2023, and existing train schedules were adjusted to accommodate this new service. The morning train out of Eugene was moved from 5:30 a.m. to 7:45 a.m. Early morning service between Eugene and Portland is now provided by the POINT bus. This new departure is popular and has helped meet passenger demand. Ridership on this train continues to grow.

Since service in Oregon resumed, Amtrak and ODOT initiated marketing and communication to increase awareness of the service. ODOT promoted the Amtrak Cascades at the Rose Festival in 2023. The AmtrakOregon.com website is updated regularly, and Facebook posts are made daily.

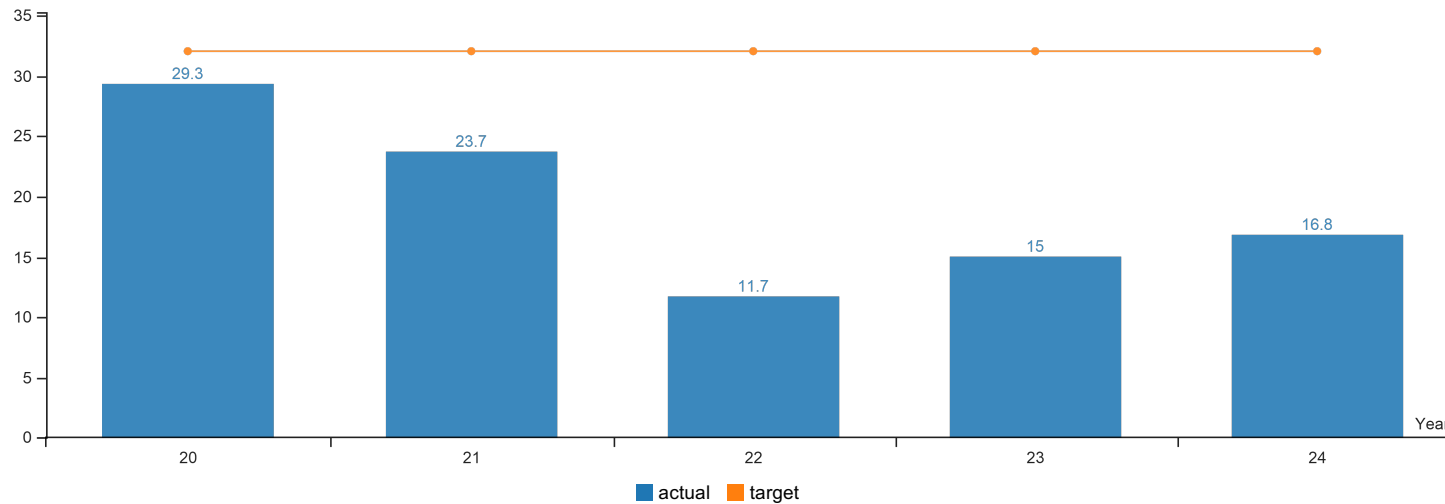
ODOT participates in the Commercial Performance Working Group which allows state-supported services to collaborate and share ideas. This group worked with Amtrak to change the child discount policy, allowing all children to receive a 50 percent discount regardless of the number of adults traveling.

Lower fares for travel between Eugene and Portland were introduced in January 2023 and the 14-day advance purchase requirement was eliminated in 2024. ODOT is working with Union Pacific to identify and prioritize infrastructure investments that will make train schedules more reliable.

ODOT will apply for federal grants to fund infrastructure projects to improve on-time performance, support increased service frequency, and improve the passenger's travel experience. PTD continues analyzing ridership and performance of the train and bus schedules to best meet the needs of the traveling public of the services.

KPM #7	Transit Rides - Average number of transit rides each year per Oregonian
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Transit Rides					
Actual	29.30	23.70	11.70	15	16.80
Target	32	32	32	32	32

How Are We Doing

While outperforming the national average on rides per capita, Oregon has seen a substantial decline in public transit use because of COVID-19. Complete 2024 data is not yet available, but ridership was at its lowest in the spring and summer of 2021 and has been steadily recovering since. Increasing ridership is an ODOT priority, but for many agencies, it may take several years before it returns to pre-COVID levels. PTD will continue to analyze the impacts of the pandemic and timing for recovery and determine if the target remains reasonable.

Management Comments:

ODOT Public Transportation Division (PTD) partners with local transit providers to offer safe and cost-effective public transportation. This system supports the state's economy and quality of life across diverse geographies and people. Public transportation is vital to provide access to essential services, transportation for those who cannot or choose not to drive, and to reduce congestion and greenhouse gas emissions. In addition, demand for public transportation in Oregon is expected to grow in response to changing demographics. In 2018, the Oregon Transportation Commission adopted the Oregon Public Transportation Plan (OPTP) that outlines policies to support increased ridership, improved transit outreach, comprehensive planning for transit, and better transit facilities.

Public transportation is an integral component of Oregon's multimodal transportation system that helps Oregon's diverse communities work by getting people where they want to go. The Statewide Transportation Improvement Fund (STIF) was included as part of the HB 2017 Keep Oregon Moving to provide additional, stable funding to local transit providers. In addition, one goal of ODOT's Strategic Action Plan, approved by the Oregon Transportation Commission (March 2023), is to improve access to active and public transportation. Success will be measured by the increase in the percentage of agency funding dedicated to projects and programs that improve equitable access to these modes. Strong partnerships with local transit providers to enhance investments in public

transportation are key to this outcome.

Factors Affecting Results

ODOT Statewide Transportation Improvement Fund (STIF) funds were just starting to improve ridership when services had to be reduced because of COVID-19 safeguards. Oregon transit agencies took necessary precautions to ensure the safety of riders and drivers during the pandemic. They are now dealing with the effects of inflation, supply chain disruptions that delay procurement for new buses, staffing shortages, and safety concerns.

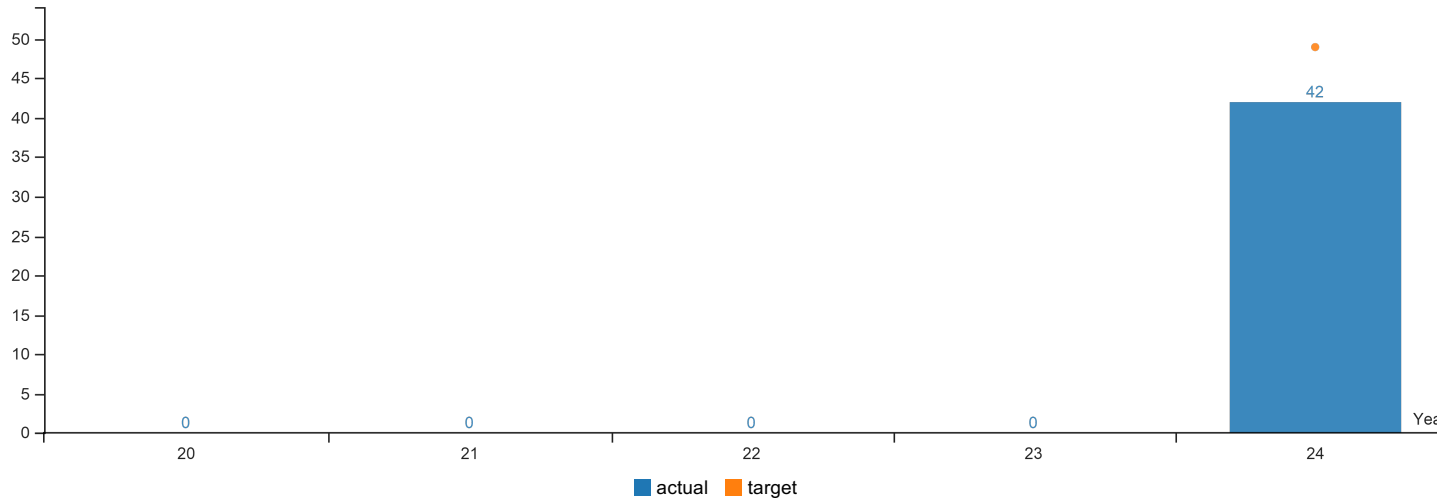
Public transit providers actively identify their local needs and priorities. It's crucial to increase ridership, but they also require STIF funds to add or replace buses, extend routes, boost service frequency, acquire technology, install passenger shelters, and enhance service planning. As ridership grows, the demand for transportation options will surpass available service in less than a decade.

It's time to act and support the enhancement of our local transit system. Ridership is affected by internal factors – ones that transit agencies can control – such as service quantity and quality, fares, and reliability. Ridership is also affected by external factors – those that transit agencies cannot control – such as demographics, population growth, car ownership, fuel prices, teleworking, and perceptions of personal safety on transit. For example, Oregon's population over 65 years of age has grown over 40 percent in the past decade, and the substantial number of people teleworking during COVID have been slow to return to the office, or opted to continue working remotely.

Because congestion and climate concerns are increasing, the importance of alternatives to single occupancy vehicles and strategic investments in priority multimodal corridors should contribute to the State's goals for reducing greenhouse gas emissions and congestion management. TriMet, Cherriots (Salem Area Mass Transit), and Lane Transit District currently provide over 90 percent of all transit trips in Oregon. Although all Oregon public transit providers are investing to increase ridership, the largest agencies will provide the largest gains for this measure.

KPM #8	Pedestrian and Bicycle Facilities Index - Percent of miles of ODOT priority pedestrian and bicycle corridors in fair or better condition and percent of miles of ODOT priority pedestrian and bicycle corridors that meet target crossing spacing.
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Pedestrian and Bicycle Facilities Index					
Actual					42%
Target					49%

How Are We Doing

*Of note, this is the first of a yearly report of a new KPM. This key performance measure was revised in 2023 to focus on priority corridors and incorporate crossing spacing. The inventory is updated annually, based on construction contract review and highway digital video logs. The previous KPM was: "Bike Lanes and Sidewalks - Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition", a completely different metric of the Ped/Bike inventory.

This target addresses the percentage of priority corridor mileage that have: Sidewalks and bikeways in "fair" or better condition, and Marked crosswalks every 750 feet (on average). "System completeness" is an index measure based equally on these two characteristics.

"Priority corridors" are the top scoring urban highway corridors based on the 2020 ODOT Active Transportation Needs Inventory (ATNI), in addition to ODOT Region recommendations. The ATNI ranks highway segments based on multiple criteria, including crash history, crash risk, access to transit, essential destinations, social equity, and existing facilities. Priority corridors include 134 miles of ODOT's state highway system.

Walkways must be present, five feet or more in width, and in fair or better physical condition. Bikeways are defined as: 1) a marked and striped bike lane five or more feet in width, 2) a paved shoulder five feet or more in width, 3) a travel lane shared by people biking and people driving where the posted speed is 25 MPH or less, or 4) a multi-use path within the highway right-of-way. Marked

crosswalks, at a minimum, are needed for safe crossing of urban highways at an average spacing of 750 feet (e.g., the mean spacing recommended for urban highway contexts in ODOT's Blueprint for Urban Design).

Management Comments:

Achieving ODOT's mission of providing "a safe and reliable multimodal transportation system that connects people and helps Oregon's communities and economy thrive" requires a complete network of multimodal facilities. For walking, biking, and transit to be attractive transportation options that help Oregon meet its climate goals, Oregonians need sidewalks and bikeways that connect to transit stops and destinations along priority urban corridors. To serve people of all ages and abilities, those sidewalks and bikeways must not have gaps or areas in poor condition that are impassible by individuals with disabilities or families with strollers. Priority corridors should also provide regular marked crossing opportunities to improve safety, connectivity, and prevent state highways from acting as a barrier in the local walking and biking network. Oregon law (ORS 366.514) requires that walkways and bikeways are provided when roads are constructed or reconstructed, and mandates that at least one percent of the state highway fund is used for walking and biking facilities. However, 55 percent of Oregon urban highway miles have missing or substandard walkways and bikeways. Marginalized communities tend to have more missing or substandard walking and biking facilities, contributing to higher than average pedestrian injury and fatality rates in these areas. This performance measure reports progress in providing complete walking and biking facilities on the state system.

Factors Affecting Results

The 2006 Oregon Transportation Plan set a goal of completing 100 percent of urban highway sidewalks and bikeways by 2030. ODOT made minimal progress toward this goal due to inadequate funding and urban growth. In 2023, this KPM was revised to focus investment on priority corridors and incorporate crossing spacing.

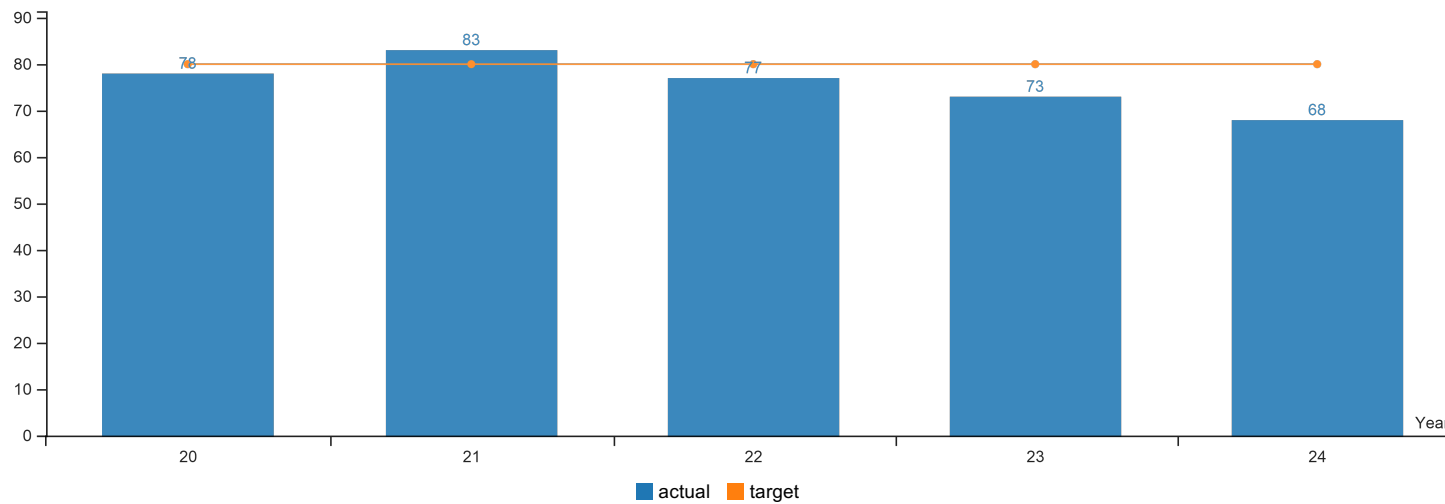
Each year, ODOT builds new and enhances existing bicycle and pedestrian facilities. Through the Sidewalk Improvement Program (SWIP) and Pedestrian and Bicycle Strategic program (PBS), ODOT dedicated \$80.5 million to improve safety and access for walking and biking on and along ODOT highways in the 2024-2027 Statewide Transportation Improvement Program (STIP). ODOT's All Roads Transportation Safety (ARTS) and Fix-It programs will also fund improvements to walking and biking facilities on priority corridors.

ODOT has made strategic investments in walking and biking improvements on both the state and local system where ODOT and Oregon communities have identified the greatest need. Examples of recent projects include improvements to sidewalks and bike lanes on OR 99W between I-5 and McDonald St. in Tigard, and new bike lanes and overhead signage on OR 99E from Market St. to Union St. in Salem. In addition, ODOT collaborates with local governments to provide technical assistance to ensure local systems are walkable and bikeable. Oregon has ranked second since 2019 in the Bicycle Friendly State Ranking by the League of American Bicyclists.

ODOT completed a statewide ATNI in 2021 and is using this data-based management system to focus investments in the highest need areas, with a focus on transportation disadvantaged and high-crash risk areas. In 2022, the Oregon Transportation Commission made a \$55 million one-time investment for Safe Routes to School and other pedestrian and bicycle projects on ODOT right-of-way.

KPM #9	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
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Construction Projects On-time					
Actual	78%	83%	77%	73%	68%
Target	80%	80%	80%	80%	80%

How Are We Doing

For state fiscal year 2023 (July 1, 2022 – June 30, 2023), performance is at 68% of construction projects delivered on-time, 12% below the target of 80%. 9 projects were re-baselined for time (9 of 59 late projects). These re-baselined projects raised overall 2023 performance from 63% to 68%. ODOT’s construction on-time measure is consistent with peer DOTs and accounts for contract completion dates re-baselining for on-time measurement with justification as outlined below.

Any project on-time measure must have an end date to compare the actual completion date against; this is referred to here as the baseline contract completion date. ODOT construction projects have two options for a baseline end date: the original contract completion date or a modified contract completion date reflecting changes to the construction contract. For most projects, the original contract completion date is used to determine on-time performance; however, there are circumstances, where ODOT would use a re-baselined end date.

Management Comments:

ODOT’s goal is that construction projects satisfactorily complete all on-site work within 90 days of the final completion date listed in their contracts. We achieve this through effective schedule development, contract and risk management throughout the life of the project. ODOT categorizes contract change orders (CCO) that affect project schedules into different types, allowing us to tell if a given change is avoidable, unanticipated, or elective. By reporting on the frequency of and reasons for different CCO types, ODOT can provide greater transparency of its change management practices and take actions to reduce the number of avoidable construction change orders—the primary reason for late projects.

We set a target of completing 80% of our construction projects on-time. This percentage is consistent with our peer DOTs; however, we will revise it as our capability to reduce avoidable contract changes increases.

Factors Affecting Results

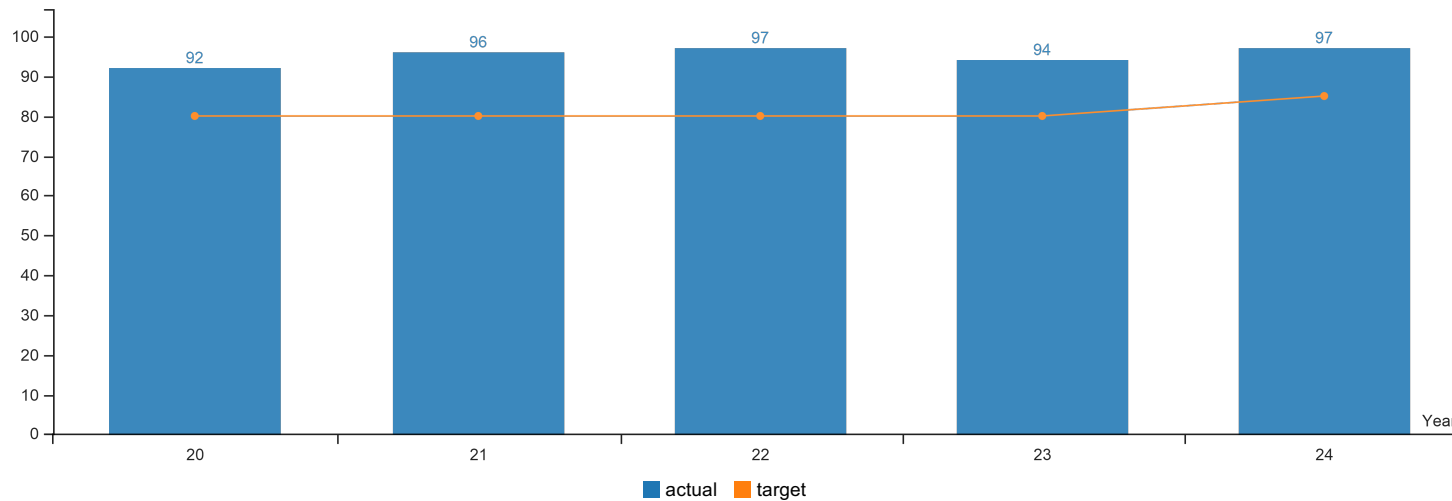
Many factors can affect the on-time performance of construction projects. There are elective actions taken by ODOT that can extend or compress project schedules as well as unanticipated events, beyond the control of project managers, that can occur and to which we must react. There are also avoidable issues, such as errors or defects in a project's design, that can impact the schedule.

For the on-time measure, circumstances allowing the contract completion date to be re-baselined include: Elective expansion of project scope by ODOT, new requirements or interpretations from regulatory agencies, including FHWA, affecting project schedules, and unanticipated delays due to natural events such as weather or emergencies.

Circumstances that would not allow for re-baselining the schedule include: Errors in plans, specifications, and/or design, unacceptable traffic impacts, construction engineering errors, and poor schedule management.

KPM #10	Construction Projects On Budget - The percentage of projects for which total construction expenditures do not exceed the original construction authorization by more than 10%
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Construction Projects On Budget					
Actual	92%	96%	97%	94%	97%
Target	80%	80%	80%	80%	85%

How Are We Doing

For state fiscal year 2023 (July 1, 2022 – June 30, 2023), performance is at 97% of projects on budget. Over this time period, one project was re-baselined for budget. Performance has exceeded the target of 80% since 2011. ODOT’s construction on-budget measure is consistent with peer DOTs and accounts for contract completion dates re-baselining for on-budget measurement with justification as outlined below. Any project on-budget measure must have a final expense figure to compare to a baselined budget. For this performance measure, the baselined budget is the net construction authorization set at contract award.

For most projects, total construction expenditures are used to determine on-budget performance; however, there are circumstances, described below where ODOT would re-baseline this figure based on the type of expenses incurred.

Management Comments:

ODOT’s goal for any given construction project is to ensure that total construction costs do not exceed the project’s original construction budget, also known as the construction authorization, by more than 10%. We achieve this through effective schedule and budget development and contract and risk management throughout the life of the project. ODOT categorizes contract change orders (CCO) that affect project budgets into different types, allowing us to categorize a given change as avoidable, unanticipated, or elective. By reporting on the frequency of and reasons for different CCO types, ODOT can provide greater transparency of its change management practices and take actions to reduce the number of avoidable contract change orders that can negatively impact project budgets and schedules.

The target is set at 80% of projects. We established this target to be consistent with peer DOTs, but it will be revised as our capability increases to reduce avoidable contract changes.

Factors Affecting Results

Final construction costs can incorporate a number of components not included in the original authorization amount. These cost components can include variance between actual and planned bid item quantities, contract change orders, extra work orders, force accounts (method used when a negotiated price cannot be reached for extra work), pay factors, escalation/de-escalation, anticipated items and construction engineering. These components can result in positive or negative cost adjustments to the budget.

While such components are estimated when project budgets are established, uncertainties are inherent in any complex construction project. For example, market trends such as higher than expected inflation and rises in steel, oil, and asphalt prices can contribute to cost increases. Unanticipated geological features, archeological finds, or environmental impacts can also lead to increased costs.

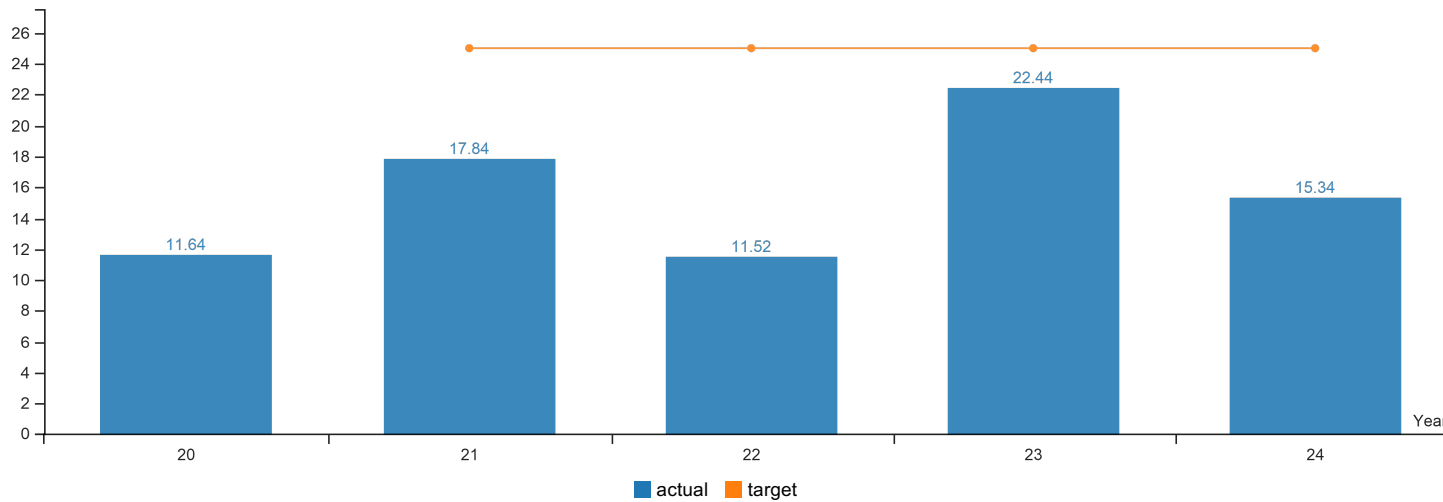
Not all unanticipated costs are a bad thing, however. The expansion of a project's scope in construction, for example, can meet agency goals and regional needs despite increasing overall project costs. ODOT's new on-budget measure accounts for this by adjusting the final expense figure in the case of elective actions resulting in contract changes.

For this on-budget measure, circumstances allowing for the adjustment of the final expense figure include: Elective expansion of project scope by ODOT, new requirements or interpretations from regulatory agencies, including FHWA, affecting the construction contract, and unanticipated budget impacts due to natural events (weather or emergencies).

Circumstances that would not result in adjusting the final expense figure include: Errors in plans, specifications, and/or design, unacceptable traffic impacts, and construction engineering errors.

KPM #11	Disadvantaged Business Enterprise Utilization - Percent of ODOT Awarded Contracts to Oregon Disadvantaged Business Enterprises (DBEs)
	Data Collection Period: Jan 01 - Dec 31

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
Disadvantaged Business Enterprise Utilization					
Actual	11.64%	17.84%	11.52%	22.44%	15.34%
Target		25%	25%	25%	25%

How Are We Doing

ODOT is required to set an overall goal for DBE participation in USDOT-assisted contracts. Based on demonstrable evidence by a 2022 Disparity Study of ready, willing, and able DBEs, ODOT has established an overall goal of 23.43% for Fiscal Years 2023 through 2025 and approved by FHWA. ODOT is committed to the requirements of 49 CFR 26. The DBE goal was exceeded in Fiscal Years 2022, 2020, & 2019, however it was not met in Fiscal Years 2023, 2021 & 2018. The Uniform Report is also able to track the utilization of firms, defined as the number of DBEs given contracts out of all ODOT/FHWA contracts. ODOT had 15.42% DBE contract utilization in Fiscal Year 2023. The percentage of DBE work awarded is at a 5-year low due to various challenges including decertification of many DBEs who were engaged in a statewide construction environment.

Management Comments:

As a recipient of US Department of Transportation (USDOT) financial assistance, the Oregon Department of Transportation (ODOT) is required to implement a Disadvantaged Business Enterprise (DBE) program according to the requirements explained in 49 CFR 26. The DBE program is intended to ensure ODOT and our contractors comply with state and federal non-discrimination laws, create a level playing field for disadvantaged businesses to compete fairly for contracts, narrowly tailor the DBE program in accordance with applicable law, require only eligible firms benefit from the program, help develop firms to compete successfully in the marketplace outside the DBE program, and assist DBEs in overcoming barriers to participation in ODOT's procurement and contracting processes.

Factors Affecting Results

ODOT offers a variety of supportive services for DBEs. Supportive services are defined as professional training, mentoring, and consulting services which help develop a firm's ability to perform

successfully on ODOT contracts. This is a new Legislative Key Performance Measure that was approved as a replacement for Certified Firms.

In addition, the following factors affected our performance this past year:

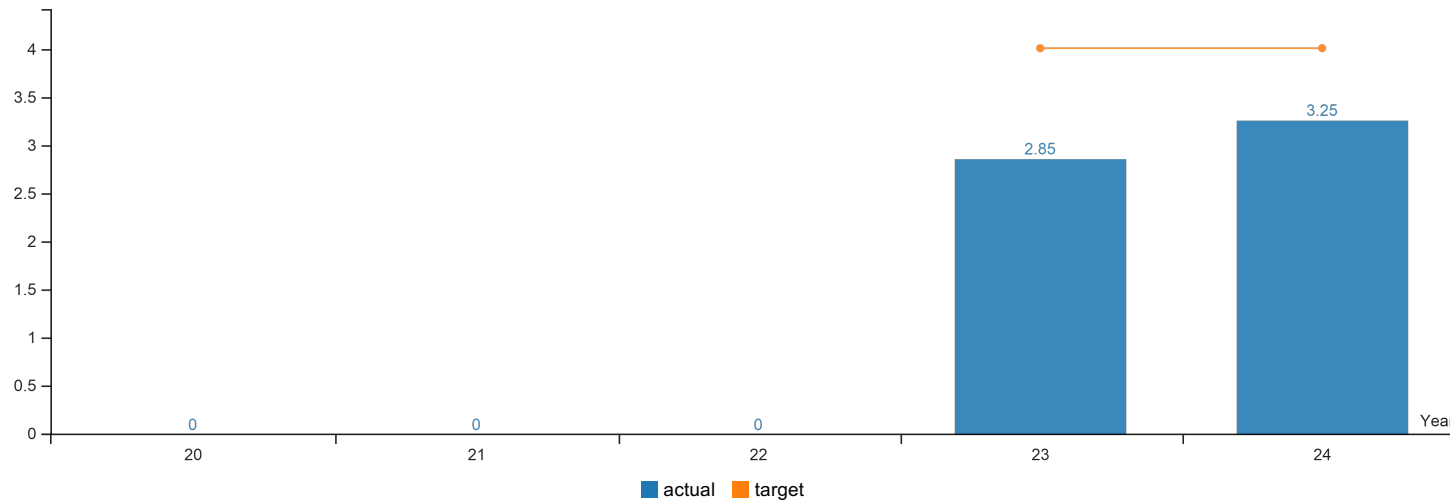
(1) Low DBE Participation on Race-Conscious Utilization: DBE goals of a significant number of projects awarded in the first half of FFY2023 were actually set in FFY2022 considering a much lower overall goal of 15.37%. Reviewing the FFY2023 DBE commitment breakdown of race-conscious and race-neutral participation illustrates that race-neutral method over performed the target breakout (6.10%) of the overall goal while underperformed the race-conscious target of 17.33%. Nonetheless, the RN participation is 2.82% less than that of FFY2022, making it harder to achieve the annual goal. To meet the overall goal, it is important to ensure that improving participation through race-conscious contract goals does not reduce race-neutral participation.

(2) Limited Number of Types of Firms Relied On: The most common types of work committed to DBE subcontractors is greatly limited to a small set of disciplines such as traffic control, erosion control & landscaping, excavation, and trucking. While this work is available on many traditional highway construction projects, it creates limitations for growth of firms. In addition, as ODOT continues to build a multimodal transportation system we have increased frequency of projects in which these work disciplines are a smaller portion of the total estimate. Expanding work types will also require increasing DBE certified firms in additional disciplines. Moreover, a significant number of DBE firms became ineligible last year due to ownership changes and other causes also contributed to limiting the growth and availability of DBE firms.

(3) Lack of DBE Prime Contractors: The DBE goal cannot be met only through assigning contract goals and using DBE subcontractors. The participation of DBE firms as primes on mid-sized projects supports the objectives of the DBE program, increasing overall dollars and the growth of DBE businesses. In addition to larger dollar commitments at bid, when DBE firms are primes, they are more likely to see their work increase if there are contract changes during construction project design or scope.

KPM #12	DMV Service Index - The number of DMV service performance measures trending positive by meeting their goal
	Data Collection Period: Jul 01 - Jun 30

* Upward Trend = positive result



Report Year	2020	2021	2022	2023	2024
DMV Service Index					
Actual				2.85	3.25
Target				4	4

How Are We Doing

The DMV KPM was updated in 2023 to capture more components of customer service, expanded from the former single metric of field office wait time. This metric looks at four points of service, rating each 1-5, with 5 being the highest and 1 the lowest. We continue to achieve high overall customer service ratings. On the whole, we continue to provide customers with good to excellent service. The average index overall improved in 2023 to 3.25. Our goal to meet or exceed is 4. There are no other states with a similar DMV performance Index to compare performance to.

Recent modernization of computer systems along with the pandemic created many changes in DMV services. DMV continues to look for opportunities, adapt, and improve service delivery. Specific results of the four DMV Service index inputs:

Field Office Wait Time - Percent of DMV field office customers served within 20 minutes (once they enter the office): Goal to meet: 80%, Reporting year average: 61.81%, Rank: 2

Call Center Response Time - Customers able to reach A DMV telephone agent within 15 mins or less: Goal to meet: 15 minutes or less, Reporting year average: 12 minutes, Rank: 5

Title Issuance Time - Percent of Customers whose titles are issued within six weeks from receipt: Goal to meet: Six weeks, Reporting year average: 4.5, Rank: 5

Self Service Options - Percent of customers who complete their transaction using DMV self-service options: Goal to meet: 60%, Reporting year average: 32%, Rank: 1.00

Management Comments:

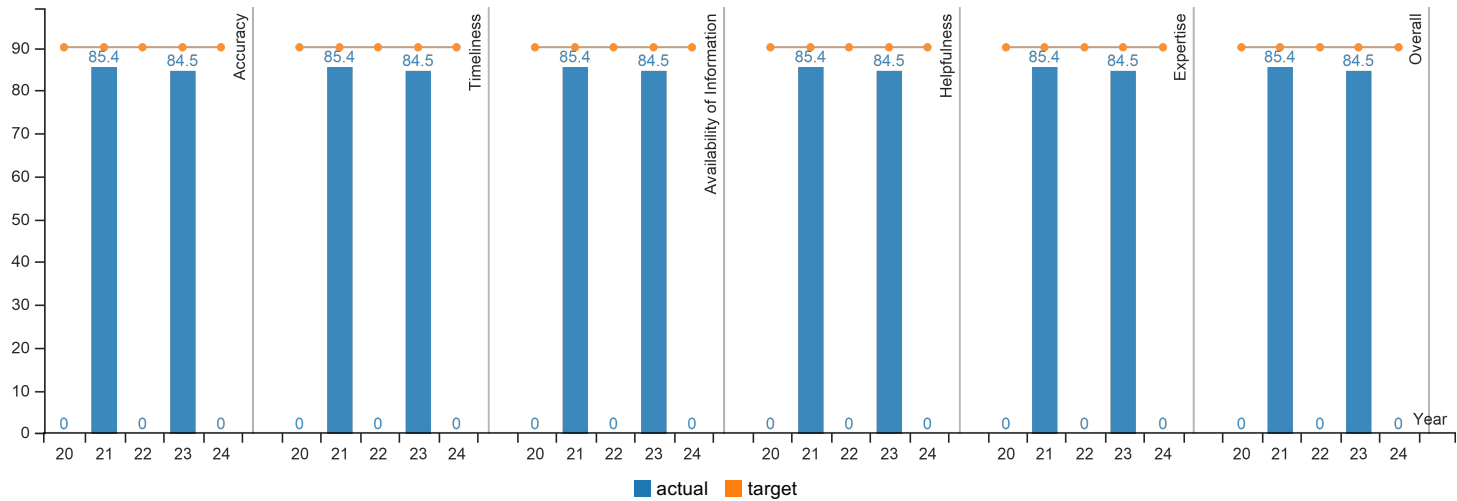
Driver and Motor Vehicle (DMV) Services Division is the face of state government for most Oregonians. Millions of customers use DMV services every year, in person at one of 59 field offices, by phone, at DMV2U where over 20 online services are available, via mailed-in transactions, or third-party service providers. The mission of DMV is to promote driver safety, protect financial and ownership interests in vehicles, and collect revenue to finance Oregon's multimodal transportation system.

Factors Affecting Results

Modernized computer systems allow more online services, and efficiencies in processing transactions. Customer experience is the primary focus in all we do. Expansion and promotion of self-serve service options improve customer convenience, allowing field offices to better serve those who need or want to come in person for service.

The expanded KPM is a more complete story of customers' experience with DMV. The KPM improves ODOT's ability to adjust resources among the four service areas to achieve holistic service improvement. Areas that have the biggest impact on our customers: ability to answer the phone in a reasonable time, fast service in a field office, ability to produce vehicle titles quickly, and ability to increase capacity through self-service and third-party options (online, Kiosks, third party drive tests, Electronic Vehicle Registration integrator).

KPM #13 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	2020	2021	2022	2023	2024
Accuracy					
Actual		85.40%		84.50%	
Target	90%	90%	90%	90%	90%
Timeliness					
Actual		85.40%		84.50%	
Target	90%	90%	90%	90%	90%
Availability of Information					
Actual		85.40%		84.50%	
Target	90%	90%	90%	90%	90%
Helpfulness					
Actual		85.40%		84.50%	
Target	90%	90%	90%	90%	90%
Expertise					
Actual		85.40%		84.50%	
Target	90%	90%	90%	90%	90%
Overall					
Actual		85.40%		84.50%	
Target	90%	90%	90%	90%	90%

How Are We Doing

(Score result for this KPM are every two years) We continue to achieve high overall customer service ratings even with staffing challenge due to the competitive employment market. Overall, we continue to provide customers with good to excellent services. The overall target for 2023-25 is 90 percent customer satisfaction with ODOT services. The actual performance in 2023 was 84.7 percent. Which is within 10% of our goal.

Variations in results between 2014 and 2016 are not statistically significant and have been near the target of 90 percent. 2020 saw a slight decline to be within 5% of goal with 2022 and 2024 being just below 5% of the goal. Considering the increased demand for services with the rising population we are continuing to work hard for our customers. Data to compare with other state departments of transportation is not available.

Management Comments:

Beginning with 2018, Ask ODOT customer service survey was added to data from Driver & Motor Vehicle Services Division (DMV) and Commerce and Compliance Division. The sampling of customers for the 2022 survey included major customer groups of DMV, Commerce and Compliance Division, and Ask ODOT. The 2023 survey is a combination of quarterly (DMV), and monthly (AskODOT). Commerce and Compliance Division did not complete a survey for 2023. We will continue to monitor customer satisfaction levels and take corrective action as needed.

Factors Affecting Results

This last survey for 2024 (2023 date) is a combination of quarterly (DMV), and monthly (AskODOT). DMV and Ask ODOT conduct surveys of customers based on the recommended Statewide Customer Service Performance Measure guidelines. The survey results are combined to determine a weighted average percentage of customer satisfaction rated "Good" or "Excellent."

DMV methodology since 2018 to mail surveys quarterly to a sampling of customers who visited DMV field offices. Customers are selected randomly from the DMV computer system database of driver and motor vehicle transactions during the previous quarter. The quarterly survey results are then averaged to determine the DMV customer satisfaction results used for this report. For the 2023 quarterly reports, DMV averaged a response rate of 24.2%.

Ask ODOT surveys averaged 113 responses monthly. Ask ODOT is a first point of contact for information, services or issues resolution with ODOT. Staffed by experienced employees, Ask ODOT representatives answer questions on the spot or refer you to a broad range of contacts within the agency.

Ask ODOT Trends and Topics include illegal camping. This problem is growing statewide, and homeowners believe ODOT is liable. It's a visible problem and more people are asking why the agency doesn't enforce the law (illegal camping). Additionally technology expectations has been a trend and topic. Oregonians expect immediate answers and are frustrated with the need to research. People expect instant answers from databases and are less patient with waiting for answers.