

## OTHER ORGANIZATIONAL PERFORMANCE EXPECTATIONS

**T**he following pages contain ODOT expectations for the operation of other core business areas through the biennium. These measures are included as Organizational Performance Index (OPI) items. A complete explanation and definition of the OPI measures are available at the OPI Website.

As with the system condition and county highway operation OPIs listed earlier, adherence to these OPI goals will ensure ODOT is performing acceptably in all core business functions. All Central Office and district divisions that are measured by an OPI are expected to achieve these standards during the biennium and to sustain them in perpetuity at an acceptable level.

## PERFORMANCE EXPECTATIONS FOR CONSTRUCTION

The expectation for Central Office and district construction operations is to achieve the OPI goals and to sustain them through the biennium. These measures will ensure construction operations are managed in a cost-effective and timely manner.

CONSTRUCTION PERFORMANCE MEASURES														
	2004	2005	Actual scores Dec. '03											
	Goal	Goal	1	2	3	4	5	6	7	8	9	10	11	12
% Projects Completed by Revised Date	>80%	>80%	65%	82%	77%	87%	88%	60%	77%	89%	70%	80%	74%	88%
CE% Cost	6%	6%	8.0%	7.9%	6.8%	6.7%	7.5%	7.9%	8.3%	6.8%	8.8%	5.0%	9.4%	11.6%
% Finalized in Six Months	>90%	>90%	100%	100%	89%	90%	100%	97%	98%	85%	98%	97%	100%	100%
Projects not Finalized in 6 Months	<20	<20	1	0	5	7	2	7	9	6	1	1	0	0



**PERFORMANCE EXPECTATIONS FOR CONTRACTS**

The expectation for Central Office and district contract operations is to achieve the OPI goals and to sustain them through the biennium. These measures ensure that contractors are being evaluated for timeliness and quality of work.

<b>CONTRACTS PERFORMANCE MEASURES</b>															
	2004	2005	Actual scores Dec. '03												
	Goal	Goal	1	2	3	4	5	6	7	8	9	10	11	12	C.O.
C95 Quality	90%	90%	97	97	96	99	99	100	100	100	99	97	99	98	
C95 Timeliness	90%	90%	95	96	98	99	93	100	96	98	97	99	100	98	
EEO Monitoring	90%	90%	92	99	68	97	76	73	65	76	85	94	88	81	
Contract Compliance Reviews	90%	90%													

## PERFORMANCE EXPECTATIONS FOR FINANCE

The expectation for Central Office and district finance operations is to achieve the OPI goals and to sustain them through the biennium. Adherence to these measures will keep ODOT's capital and operating budgets under control while meeting minority purchasing and inventory efficiency measures.

<b>FINANCE PERFORMANCE MEASURES</b>															
	2004	2005	<i>Actual scores Sept. '03 (Capital, Inventory &amp; Operating) Oct. '03 (MBE)</i>												
	Goal	Goal	1	2	3	4	5	6	7	8	9	10	11	12	C.O.
District Capital Program Budget	6	6	6	6	3	6	6	6	6	6	5	6	5	6	NA
Inventory Turnover	6	6	4	6	6	4	5	6	4	5	5	4	4	4	NA
MBE Purchases	5	6	6	6	6	1	6	6	6	5	6	6	6	5	0
Operating Budget	1	3	6	0	0	0	0	0	0	0	0	0	0	0	NA



# PERFORMANCE EXPECTATIONS FOR FACILITIES & EQUIPMENT

MISSION  
VALUES  
GOALS  
STRATEGIC INITIATIVES  
ORGANIZATIONAL PERFORMANCE INDEX

## PERFORMANCE EXPECTATIONS FOR FACILITIES AND EQUIPMENT

The expectation for Central Office and district equipment functions is to maintain and operate ODOT equipment within the cost effectiveness goals set. Those goals are to operate cars for \$.259 per mile, dump trucks at \$1.69 per mile, loaders at \$32.57 per mile and pickup trucks at \$.379 per mile. Likewise, equipment is expected to be serviceable and the average time equipment is out of service for maintenance and repair is kept within acceptable limits. The downtime and cost per mile goals are list below. All districts by the end of FY 05 are to be within the goals for operating costs and downtime.

EQUIPMENT PERFORMANCE MEASURES														
	2004	2005	District (actual score Dec. '03) <i>all figures in dollars</i>											
	Goal	Goal	1	2	3	4	5	6	7	8	9	10	11	12
Cars, vans cost/mi.	.259	.259	.312	.295	.252	.319	.268	.298	.262	.319	.295	.247	.215	.319
Dumps cost/mi.	1.699	1.699	1.35	1.61	1.38	1.69	1.25	1.26	1.00	1.53	1.40	1.09	1.16	2.06
Loads cost/mi.	32.57	32.57	25.50	21.58	23.49	23.67	21.96	14.34	15.38	19.66	15.37	16.43	12.21	27.34
Pickups cost/mi.	.379	.379	.369	.377	.360	.414	.328	.403	.319	.362	.385	.334	.325	.409
Downtime Dumps	2.60	2.60	1.28	2.13	1.77	1.33	1.34	1.67	1.41	1.55	2.46	1.86	1.37	1.70
Downtime loaders	2.64	2.64	1.29	2.29	2.22	2.28	1.15	1.72	1.35	.86	3.09	1.15	2.39	1.29
Downtime cars, vans	1.75	1.75	1.07	.96	.646	.92	.74	.71	.90	.58	1.36	1.13	.963	.955
Downtime, pickups	1.75	1.75	1.46	1.40	.88	.75	1.03	1.54	.93	1.23	1.53	1.42	.776	1.16



## PERFORMANCE EXPECTATIONS FOR INFORMATION TECHNOLOGY

The expectation for Central Office and district information technology operations is to achieve the OPI goals and to sustain them through the biennium. When met, these OPI measures will ensure a reliable and robust IT network for ODOT.

<b>INFORMATION TECHNOLOGY PERFORMANCE MEASURES</b>														
	2004 Goal	2005 Goal	District (actual score Dec. '03)											
			1	2	3	4	5	6	7	8	9	10	11	12
Availability of network to users	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9
Availability of servers to users	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9	99.9
Response to IT problem management issues	6	6	6	6	6	6	6	6	6	6	6	6	6	6



**PERFORMANCE EXPECTATIONS FOR  
PLAN DELIVERY**

MISSION  
VALUES  
GOALS  
STRATEGIC INITIATIVES  
ORGANIZATIONAL PERFORMANCE INDEX

**PERFORMANCE EXPECTATIONS FOR PLAN DELIVERY**

The expectation for Central Office and district plan delivery operations is to achieve the OPI goals and to sustain them through the biennium. ODOT plan delivery goal is to have 90 percent of projects filed by the scheduled date. For local projects, the plan filing goal is 80 percent of projects filed on time. ODOT expects to have a 25 percent project reservoir, which means that at any time 125 percent of the overall program size is available for delivery in the year. The plan quality score is a composite number with districts expected to achieve a score of 43 as the goal.

**PLAN DELIVERY PERFORMANCE MEASURES**

	2004	2005	District (SFY '03 Score)											
	Goal	Goal	1	2	3	4	5	6	7	8	9	10	11	12
Capital Program Reservoir	25%	25%	67%	33%	52%	47%	25%	26%	58%	43%	29%	25%	17%	23%
Plan Package Delivered On-Time (Local-Let)	80%	80%	70%	36%	63%	86%	91%	72%	61%	73%	00%	73%	60%	57%
Plan Package Delivered On-Time (ODOT-Let)	90%	90%	96%	84%	82%	95%	96%	82%	93%	86%	66%	82%	91%	91%
Plan Quality	43	43	42	43	41	41	42	43	46	35	46	40	46	42



## PERFORMANCE EXPECTATIONS FOR QUALITY AND HUMAN RESOURCES

The expectation for Central Office and district quality and human resources operations is to achieve the OPI goals and to sustain them through the biennium. These measures will ensure ODOT meets its goals of having a well-trained, safe and productive work force.

<b>QUALITY AND HUMAN RESOURCES PERFORMANCE MEASURES</b>															
	2004	2005	Actual scores Dec. '03												
	Goal	Goal	1	2	3	4	5	6	7	8	9	10	11	12	C.O.
Average days away from work as a result of injury	6 <40	6 <40	3 +2	6 -52	4 -5	4 -5	3 +13	2 +21	4 -19	3 +5	4 -11	4 -5	4 -10	3 +6	3 +19
Completion of training programs	4 85%	5 90%	6 98%	6 98%	6 100%	6 100%	6 98%	6 98%	6 97%	4 89%	6 99%	6 98%	6 98%	6 99%	5 92%
EEO adverse impact area improvement	4 25%	4 25%	6 50%	4 25%	6 36%	6 50%	2 17%	0 0%	6 83%	5 27%	5 14%	0 14%	6 60%	6 55%	5 27%
Performance evaluations completed on-time	6 95%	6 95%	6 97%	6 98%	6 99%	6 100%	6 95%	6 100%	6 98%	6 100%	6 100%	6 100%	6 100%	6 100%	5 94%



**PERFORMANCE EXPECTATIONS FOR  
TRAFFIC ENGINEERING**

MISSION  
VALUES  
GOALS  
STRATEGIC INITIATIVES  
ORGANIZATIONAL PERFORMANCE INDEX

**PERFORMANCE EXPECTATIONS FOR TRAFFIC  
ENGINEERING**

The expectation for Central Office and district traffic engineering operations is to achieve the OPI goals and to sustain them through the biennium. These measures will ensure safe operation of construction zones, traffic signals and the execution of the department's safety initiative.

<b>TRAFFIC ENGINEERING PERFORMANCE MEASURES</b>														
	2004	2005	District (actual score Dec. '03)											
	Goal	Goal	1	2	3	4	5	6	7	8	9	10	11	12
Maintenance of Traffic	4	4	6	5	5	5	5	5	6	5	4	4	5	5
Signal Maintenance	4	4	6	4	6	4	6	3	4	3	6	5	5	6
Top 210 Crash Locations Studied	Under Development													
Studies With Counter-measures & Action Plan	Under Development													
Safety Annual Work Plan & Quarterly Updates	Under Development													

