

OTHER EXPECTATIONS

ORGANIZATIONAL PERFORMANCE INDEX

Other Organizational Performance Index Expectations

The following section contains ODOT expectations for the operation of other core business areas through the biennium. These measures are included as Organizational Performance Index (OPI) items. As with the system condition and county highway operation maintenance 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.



CHIEF LEGAL COUNSEL

PERFORMANCE EXPECTATIONS FOR CHIEF LEGAL COUNSEL

The expectations for Central Office and district quality and human resources operations are 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 workforce.

CHIEF LEGAL COUNSEL PERFORMANCE MEASURES

	2006 Goal	2007 Goal	District (actual scores/performance December, 2004)											
			1	2	3	4	5	6	7	8	9	10	11	12
Injury frequency rate*	6	6	4	6	6	0	6	3	6	3	6	6	6	0
	-10%	-10%	-5%	-36%	-13%	10%	-35%	0%	-25%	0%	-25%	-35%	-30%	13%
Injury severity rate*	6	6	6	6	6	0	3	6	6	6	6	6	6	0
	-10%	-10%	-48%	-71%	-37%	42%	-3%	-28%	-13%	-39%	-42%	-45%	-16%	52%

* Data represents the final quarter of 2004 when revised OPI measures for Injury Frequency and Severity Rates were put into effect.



CONSTRUCTION

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 manner.

CONSTRUCTION PERFORMANCE MEASURES

	2006 Goal	2007 Goal	District (actual performance December 31, 2004)											
			1	2	3	4	5	6	7	8	9	10	11	12
Percent of Projects Completed by Revised Date	≥80%	≥80%	90%	83%	69%	94%	86%	89%	83%	88%	84%	80%	89%	97%
CE Rating (#)	≥4	≥4	3.75	5.75	5.25	5.25	5.25	4.00	4.75	5.25	4.75	5.75	4.67	3.00
Percent of Projects Finalized In Less Than Six Months	≥90%	≥90%	100%	93%	94%	88%	100%	96%	98%	97%	100%	100%	100%	100%
Projects Not Finalized Within Six Months (#)	≤20 Mo.	≤20 Mo.	0	7	9	12	0	3	6	4	0	0	0	0



CONTRACTS

PERFORMANCE EXPECTATIONS FOR CONTRACTS

The expectation for Central Office and district 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.

CONTRACTS PERFORMANCE MEASURES

	2006 Goal	2007 Goal	District (SFYTD performance through December 31, 2004)											
			1	2	3	4	5	6	7	8	9	10	11	12
C95 Quality	90%	90%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
C95 Timeliness	90%	90%	99.2%	97.6%	96.2%	97.2%	98.6%	100%	99.4%	97.8%	99.7%	99.1%	100%	98.0%
EEO Monitoring	90%	90%	98.6%	100%	100%	100%	100%	98.6%	100%	97.2%	100%	100%	100%	100%



EQUIPMENT

PERFORMANCE EXPECTATIONS FOR EQUIPMENT

The expectation for Central Office and district equipment functions is to maintain and operate ODOT equipment within the cost-effectiveness goals set. 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 listed below.

EQUIPMENT PERFORMANCE MEASURES

	2006 Goal	2007 Goal	District (actual performance December 31, 2004)											
			1	2	3	4	5	6	7	8	9	10	11	12
Cars, Vans - Cost per mile (\$)	0.290	0.290	0.27	0.31	0.27	0.29	0.25	0.29	0.27	0.31	0.25	0.28	0.25	0.31
Dumps - Cost per mile (\$)	1.699	1.699	1.51	1.68	1.50	1.60	1.43	1.69	1.45	1.90	1.57	1.33	1.40	1.75
Loaders - Cost per mile (\$)	32.57	32.57	26.48	25.07	16.42	21.02	26.46	19.70	22.08	27.65	20.74	25.33	17.11	23.04
Pickups - Cost per mile (\$)	0.410	0.410	0.37	0.36	0.39	0.34	0.34	0.35	0.36	0.37	0.38	0.34	0.32	0.41
Dumps - Downtime (days)	2.6	2.6	1.31	2.25	0.99	1.26	1.16	1.73	1.69	1.50	2.59	1.47	1.16	1.33
Loaders - Downtime (days)	2.64	2.64	0.98	1.37	0.76	0.86	1.41	1.07	2.24	0.97	2.52	1.97	1.08	1.06
Cars, vans - Downtime (days)	1.75	1.75	1.23	0.65	0.80	0.78	1.30	0.66	0.62	0.48	0.72	1.38	0.59	1.12
Pickups - Downtime (days)	1.75	1.75	0.85	1.01	0.71	0.50	0.93	1.00	0.67	0.61	0.92	1.05	0.72	1.34



FACILITIES

PERFORMANCE EXPECTATIONS FOR FACILITIES

The expectation for Central Office and district facilities is for the condition and age to meet or exceed the life expectancy and useful-life goals of the department. Building life expectancy and useful-life objectives will be met to reduce building replacement costs. Annual work plans are designed to improve low building-condition assessment evaluations.

A property assessment score that looks at condition by itself does not take into account the age of the facility. For instance, 50 percent condition score involving a 10-year-old facility produces a decline rate of 5 percent per year and a life expectancy of 20 years. The same score for a 50-year-old facility produces a decline rate of 1 percent per year and a life expectancy of 100 years. The assessment score is the same for both facilities, but the life expectancy implications of the first score are unacceptable while the second are outstanding. Therefore a “life expectancy” score is used and the result is the OPI Life Track Score. It can be expressed in the following equation:

$$\text{Building Life Expectancy} = \text{Building Age} / (1 - \text{Building Condition Percent})$$

Using the life track score eliminates low scores for older buildings that cannot be expected to be in the same condition as newer buildings with newer equipment, improved floor plans, less use and less environmental exposure.

FACILITIES PERFORMANCE MEASURES

	2006 Goal	2007 Goal	District (actual performance December 31, 2004)											
			1	2	3	4	5	6	7	8	9	10	11	12
County Garages	95%	95%	100%	100%	100%	100%	99%	99%	100%	100%	99%	98%	100%	100%
Headquarters	85%	85%	81%	100%	100%	100%	100%	66%	100%	51%	100%	100%	100%	100%
Outposts	95%	95%	100%	100%	100%	98%	100%	100%	100.0	100%	92%	99%	95%	100%
Rest Areas	85%	85%	94%	88%	100%	72%	100%	83%	86%	94%	92%	95%	82%	100%
Water Treatment	67%	67%	57%	97%	56%	53%	79%	100%	90%	100%	80%	54%	51%	100%



FINANCE

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.

FINANCE PERFORMANCE MEASURES

	2006 Goal	2007 Goal	District (actual scores/performance – SFY 2004)											
			1	2	3	4	5	6	7	8	9	10	11	12
Capital Budget Program Goals	6.0	6.0	6	6	6	6	6	6	6	5	6	6	6	5
	±5%	±5%	1%	-5%	2%	4%	2%	4%	2%	6%	-3.5%	3%	1%	6.5%
Inventory	6.0	6.0	6	6	6	6	6	6	6	6	6	5	6	6
	≥ 3	≥ 3	3.46	5.92	5.61	4.46	4.15	5.29	3.26	4.57	4.07	3.50	3.47	4.50
MBE Goods and Services Purchases	6.0	6.0	6	6	6	6	6	6	6	6	6	6	6	6
	≥15%	≥15%	22%	29%	21%	24%	20%	27%	31%	23%	20%	19%	27%	18%
Operating Budget Goals	6.0	6.0	3	4	1	0	2	5	5	0	0	0	6	4
	≤98%	≤98%	97%	96.6%	99%	103%	98.6%	95%	95.6%	101%	101%	103%	93%	96%



INFORMATION TECHNOLOGY

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.

INFORMATION TECHNOLOGY PERFORMANCE MEASURES

	2006 Goal	2007 Goal	District (actual performance December 31, 2004)											
			1	2	3	4	5	6	7	8	9	10	11	12
Availability of network to users (percent)	99.9	99.9	99.9	99.9	99.7	100	99.9	99.6	99.7	98	99.8	99.7	99.4	100
Availability of servers to users (percent)	99.9	99.9	99.9	100	100	100	99.8	99.9	96.3	100	99.9	99.9	99.6	99.9
Response to IT problem management issues (6 point scale)	6	6	6	5	6	6	6	6	6	6	6	6	6	6



PLAN DELIVERY

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. The 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

	2006 Goal	2007 Goal	District (actual performance SFY 2004)											
			1	2	3	4	5	6	7	8	9	10	11	12
Capital Program Reservoir	25%	25%	33%	26%	36%	30%	27%	22%	32%	55%	39%	41%	32%	37%
Plan Package Delivered On-Time (Local-Let)	80%	80%	100%	64%	100%	88%	87%	100%	60%	88%	0%	100%	20%	76%
Plan Package Delivered On-Time (ODOT-Let)	90%	90%	97%	88%	91%	91%	93%	85%	90%	93%	86%	92%	92%	87%
Plan Quality	43	43	48	40	48	45	42	44	48	49	45	49	49	42



QUALITY AND HUMAN RESOURCES

PERFORMANCE EXPECTATIONS FOR QUALITY & HUMAN RESOURCES

The expectations for Central Office and district quality and human resources operations are to achieve the OPI goals and to sustain them through the biennium. These measures will ensure ODOT meets its goals of having a diverse, well-trained and productive workforce.

QUALITY & HUMAN RESOURCES PERFORMANCE MEASURES

	2006 Goal	2007 Goal	District (actual performance/score CYE December 31, 2004)											
			1	2	3	4	5	6	7	8	9	10	11	12
Training scheduled and attended	90%	90%	93%	97%	96%	97%	94%	96%	97%	96%	96%	96%	95%	94%
	6	6	5	6	6	6	5	6	6	6	6	6	6	5
Performance evaluations completed on-time	95%	95%	95%	100%	99%	100%	99%	100%	99%	100%	100%	100%	100%	100%
	6	6	6	6	6	6	6	6	6	6	6	6	6	6
EEO adverse impact area improvement**	N/A	N/A	46%	52%	39%	31%	17%	24%	36%	22%	27%	23%	13%	43%
			6	6	6	6	1	4	6	3	5	3	0	6

** The EEO Adverse Impact hiring goal of 25 percent will be revised for FY 2006. Revised goal consists of the following: affirmative action goals for women and minorities will be generated from Census data per job category. Short-term goals will be in effect for the state fiscal year. Goals will be set for each job category until parity has been achieved. ODOT affirmative action focus reports were created to measure the progress toward short-term, affirmative action goals.

Comparing women and minorities hired to goal attainment (in areas where vacancies occur) will yield a total percentage measure. The total percentage measure (0-24 percent, 25-50 percent, or 51-100 percent) will forecast the attainment toward numerical goals (example: more focus is needed toward goal attainment, acceptable level toward goal attainment or outstanding level toward goal attainment). Below is the focus report measurement:

More Focus Needed	Acceptable Level	Outstanding Level
0-24%	25-50%	51-100%



ROADWAY SAFETY AND MOBILITY

PERFORMANCE EXPECTATIONS FOR ROADWAY SAFETY AND MOBILITY

The expectation for Central Office and district roadway safety operations is to achieve the OPI goals and sustain them through the biennium. The target of these measures is to reduce crashes and injuries and to save lives. The Office of Roadway Safety and Mobility is working with the public and governmental agencies on the local, state and federal levels to:

- Identify high-crash locations and make safety improvements based on sound engineering principles
- Partner with law enforcement to improve safety
- Promote safe driving behavior through public education

ROADWAY SAFETY AND MOBILITY PERFORMANCE MEASURES

	2006 Goal	2007 Goal	District (actual performance SFY 2004)											
			1	2	3	4	5	6	7	8	9	10	11	12
Complete all identified formal and abbreviated safety studies	100%	100%	75%	100%	100%	100%	100%	97%	100%	100%	100%	50%	100%	100%
Develop countermeasures and associated action plans	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%



TRAFFIC ENGINEERING

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 ensure safe operation of construction zones, traffic signals and the execution of the department's safety initiative.

TRAFFIC ENGINEERING PERFORMANCE MEASURES

	2006 Goal	2007 Goal	District (actual scores - CY 2004)											
			1	2	3	4	5	6	7	8	9	10	11	12
Maintenance of Traffic	4	4	6	5	6	5	6	5	5	5	N/A	N/A	N/A	6
Signal Maintenance	4	4	5	5	6	4	6	4	5	4	6	5	6	6

