

Ways and Means

TRANSPORTATION & ECONOMIC DEVELOPMENT SUBCOMMITTEE

Oregon Benchmark and Key Performance Measure Data

January 2007

Key performance measures from these agencies link	...to these Oregon Benchmarks.																														
<ul style="list-style-type: none"> • Consumer and Business Services, Department of (DCBS) • Economic and Community Development Department, Oregon (OECD) • Employment Department • Housing and Community Services, Oregon • Labor and Industries, Bureau of (BOLI) • Liquor Control Commission (LCC) • Public Utility Commission (PUC) • Transportation, Oregon Department of (ODOT) • Veterans' Affairs, Oregon Department of (ODVA) <p>There are no appropriate Oregon Benchmark linkages for the following Transportation and Economic Development Subcommittee agencies: Aviation, Racing Commission, and Real Estate Agency.</p>	<table border="0"> <tr> <td>1 Employment in Rural Oregon</td><td>55 Health Insurance</td></tr> <tr> <td>2 Trade Outside of Oregon</td><td>56 Homelessness</td></tr> <tr> <td>3 New Employers</td><td>58 Hunger</td></tr> <tr> <td>4 Net Job Growth</td><td>59 Independent Seniors</td></tr> <tr> <td>9 Cost of Doing Business</td><td>60 Working Disabled</td></tr> <tr> <td>12 Pay Per Worker</td><td>68 Traffic Congestion</td></tr> <tr> <td>14 Workers Above Poverty</td><td>69 Drinking Water</td></tr> <tr> <td>15 Unemployment</td><td>70 Commuting</td></tr> <tr> <td>16 Export Diversification</td><td>71 Vehicle Miles Traveled</td></tr> <tr> <td>35 Public Management Quality</td><td>72 Road Condition</td></tr> <tr> <td>36 S&P Bond Rating</td><td>73 Home Ownership</td></tr> <tr> <td>45 Preventable Death</td><td>74 Affordable Housing</td></tr> <tr> <td>47 Child Care Affordability</td><td>75 Air Quality – National Standards</td></tr> <tr> <td>48 Child Care Availability</td><td>86 Freshwater Species</td></tr> <tr> <td>50 Teen Substance Abuse</td><td></td></tr> </table>	1 Employment in Rural Oregon	55 Health Insurance	2 Trade Outside of Oregon	56 Homelessness	3 New Employers	58 Hunger	4 Net Job Growth	59 Independent Seniors	9 Cost of Doing Business	60 Working Disabled	12 Pay Per Worker	68 Traffic Congestion	14 Workers Above Poverty	69 Drinking Water	15 Unemployment	70 Commuting	16 Export Diversification	71 Vehicle Miles Traveled	35 Public Management Quality	72 Road Condition	36 S&P Bond Rating	73 Home Ownership	45 Preventable Death	74 Affordable Housing	47 Child Care Affordability	75 Air Quality – National Standards	48 Child Care Availability	86 Freshwater Species	50 Teen Substance Abuse	
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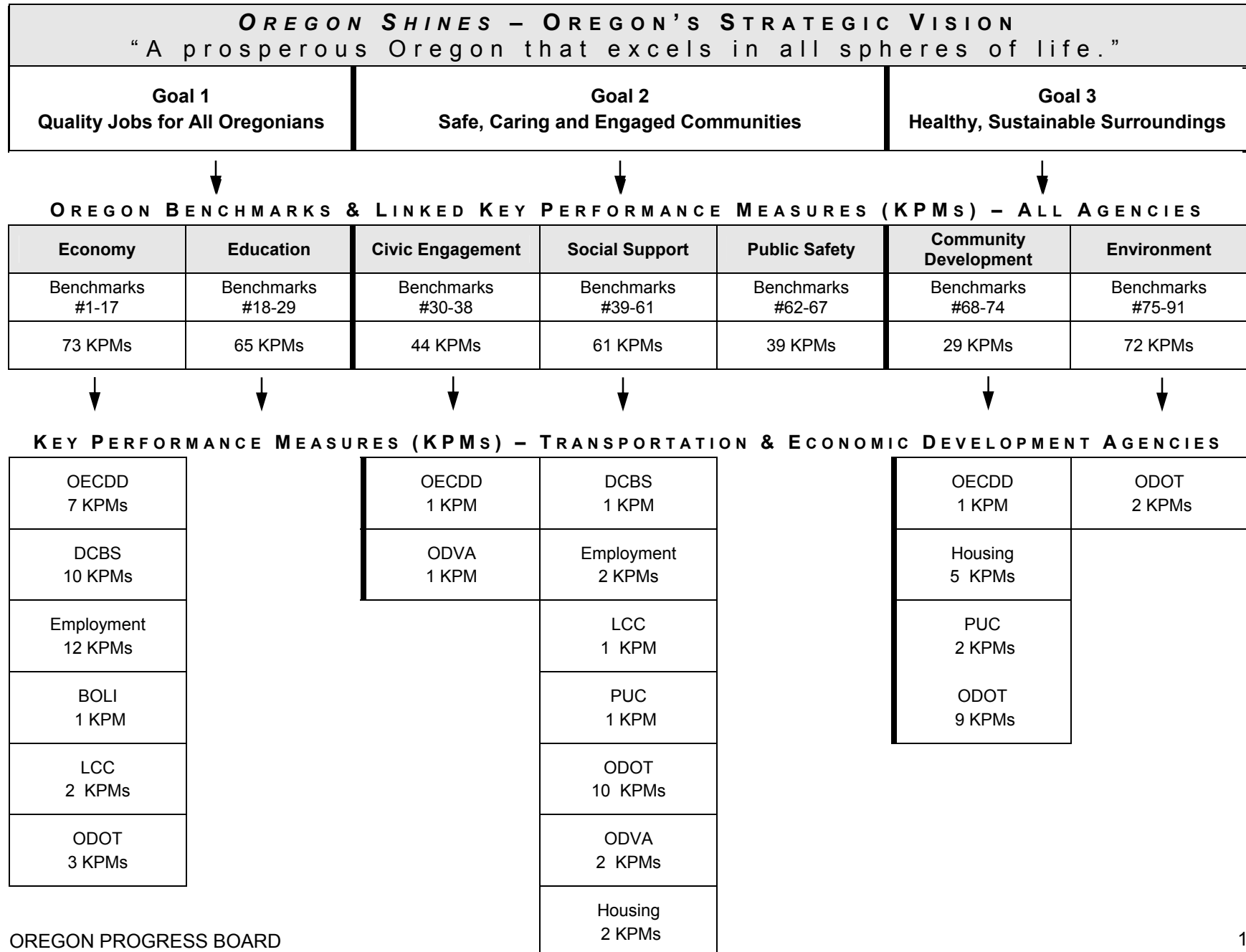
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ALIGNMENT – TRANSPORTATION & ECONOMIC DEVELOPMENT SUBCOMMITTEE AGENCIES



Agency Key Performance Measures (KPMs)*

Transportation and Economic Development Subcommittee of Ways and Means

Oregon Benchmarks

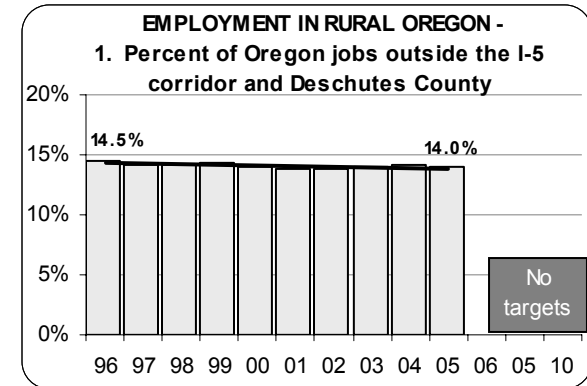
Oregon Benchmark #1 – Employment in Rural Oregon

Percent of Oregon jobs outside the I-5 corridor and Deschutes County

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Economic and Community Development Department, Oregon (OECD)	Page	Making Progress?**	Proposed change in 2007-09
PM #5 : Number of community capital projects assisted for construction (infrastructure & community development)	45	√	No change
PM #6 : Number of community capital projects assisted for planning (infrastructure, community & organizational)	47	√	No change
Employment Department			
PM #1 : % of job seekers who got a job with a new employer after registering with the Employment Department	54	√	No change
PM #2 : % of job seekers who were in employment two quarters after registering with the Employment Department	55	√	No change
PM #3 : Total cost of B&ES programs divided by the total number of job seekers entered into employment after receiving services	56		No change
PM #18 : % of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	71		No change
Labor and Industries, Bureau (BOLI)			
PM #13 : Increase use apprenticeship system outside the Willamette Valley. Number of newly registered training agents outside the Willamette Valley	82	√	No change
Liquor Control Commission (LCC)			
PM # LMPM2 : Average days from receipt of application to license issuance	85	√	Modify
Transportation, Oregon Department of (ODOT)			
PM #20 : Number of jobs sustained as a result of annual construction expenditures	129	√	No change
PM #21 : Percent of projects going to construction phase within 90 days of target date	131		Modify
<i>Economic Revitalization Team, Governor's Office (ERT)</i>			
<i>Fish and Wildlife, Oregon Department of (ODFW)</i>			



* Each agency self-links its key performance measures to Oregon Benchmarks.

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Agency Key Performance Measures (KPMs)*

Transportation and Economic Development Subcommittee of Ways and Means

Oregon Benchmarks

Oregon Benchmark #2 – Trade Outside of Oregon

Oregon's national rank in traded sector strength

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Economic and Community Development Department, Oregon (OECDD)	Page	Making Progress?**	Proposed change in 2007-09
PM #3 : New sales of assisted clients	43		No change
PM #7 : Number of identified traded sector industry clusters with active business development plans	48	√	Delete
Liquor Control Commission (LCC)			
PM # LMPM2 : Average days from receipt of application to license issuance	85	√	Modify
<i>Economic Revitalization Team, Governor's Office (ERT)</i>			



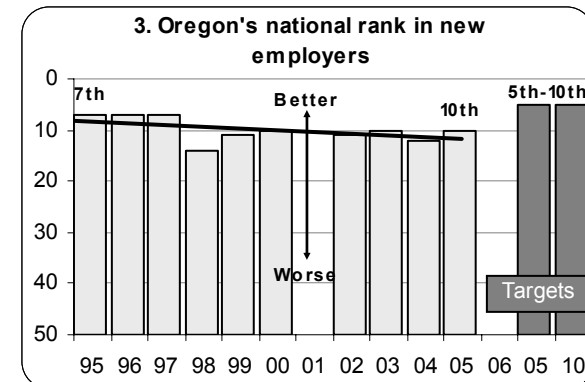
Oregon Benchmark #3 – New Employers

Oregon's national rank for new Employer Identification Numbers per 1000 workers

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Liquor Control Commission (LCC)	Page	Making Progress?**	Proposed change in 2007-09
PM # LMPM2 : Average days from receipt of application to license issuance	85	√	Modify
<i>Economic Revitalization Team, Governor's Office (ERT)</i>			
<i>Community Colleges and Workforce Development, Department of (CCWD)</i>			



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Agency Key Performance Measures (KPMs)*

Transportation and Economic Development Subcommittee of Ways and Means

Oregon Benchmarks

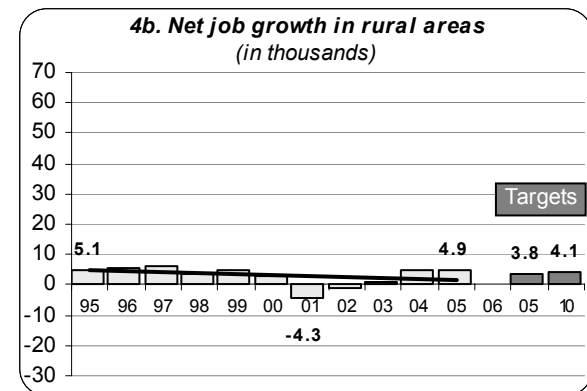
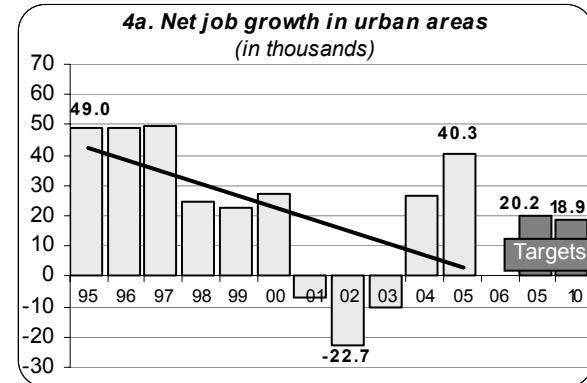
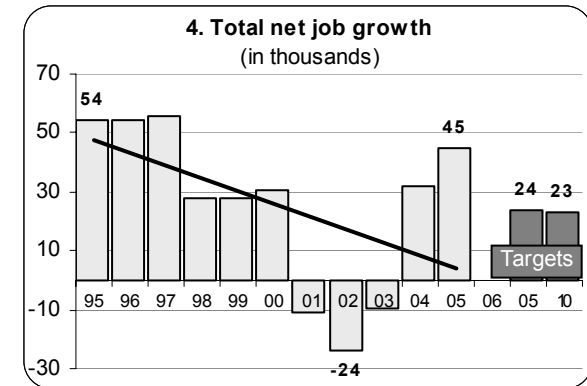
Oregon Benchmark #4 – Net Job Growth

Net job growth: a. urban counties, b. rural counties

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Economic and Community Development Department, Oregon (OECD)	Page	Making Progress?***	Proposed change in 2007-09
PM #1 : Total jobs created (est.)	40	√	No change
PM #2 : Total jobs retained (est.)	41	√	No change
Employment Department			
PM #1 : % of job seekers who got a job with a new employer after registering with the Employment Department	54	√	No change
PM #2 : % of job seekers who were in employment two quarters after registering with the Employment Department	55	√	No change
PM #3 : Total cost of B&ES programs divided by the total number of job seekers entered into employment after receiving services	56		No change
PM #18 : % of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	71		No change
Liquor Control Commission (LCC)			
PM # LMPM2 : Average days from receipt of application to license issuance	85	√	Modify
Transportation, Oregon Department of (ODOT)			
PM #20 : Number of jobs sustained as a result of annual construction expenditures	129	√	No change
PM #21 : Percent of projects going to construction phase within 90 days of target date	131		Modify
PM #24 : Percent of ODOT contract dollars awarded to disadvantaged, minority, women, and emerging small businesses	137		No change
<i>Economic Revitalization Team (Governor's Office) (ERT)</i>			
<i>Fish and Wildlife, Oregon Department of (ODFW)</i>			
<i>Land Conservation and Development, Department of (DLCD)</i>			
<i>University System, Oregon (OUS)</i>			



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Agency Key Performance Measures (KPMs)*

Transportation and Economic Development Subcommittee of Ways and Means

Oregon Benchmarks

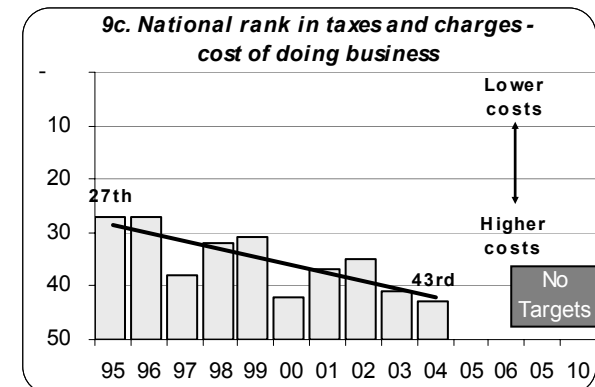
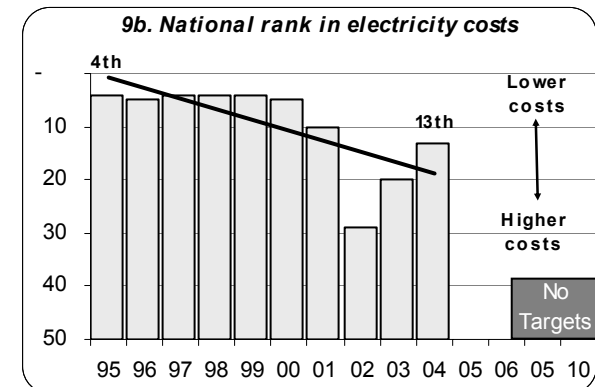
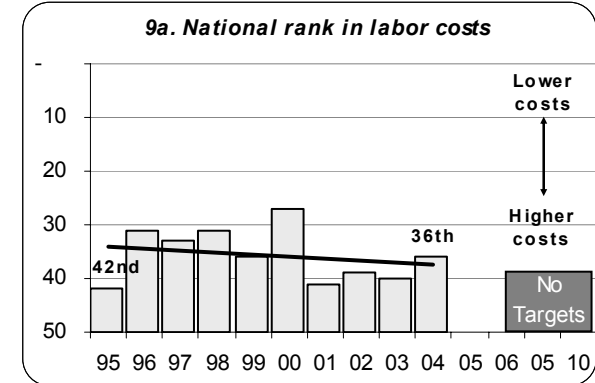
Oregon Benchmark #9 – Cost of Doing Business

Oregon's national rank in the cost of doing business (1st = lowest): a. labor costs, b. energy costs, c. tax costs

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Consumer and Business Services, Department of (DCBS)	Page	Making Progress?**	Proposed change in 2007-09
PM #1 : Percent of regulated entities operating at desirable levels of acceptability or soundness	24	√	No change
PM #2 : Percent difference in wage recovery for workers who use return-to-work programs versus workers who do not	26	√	No change
PM #8 : Percent of DCBS customer surveys rating their experience with the department at the highest level	30		Modify
PM #9 : Percent of Workers' Compensation Board (WCB) decisions affirmed on appeal to the judiciary	31	√	No change
PM #10 : Percent of timelines for key department activities that are met	32		No change
PM #11 : Percent of customer transactions completed electronically	33	√	Modify
PM #13 : Number of building permits that can be used by contractors in multiple jurisdictions for minor construction	35	√	No change
PM #15 : Difference in percentage of eligible workers who return to work using RTW programs from those who do not use RTW programs	36	√	No change
PM #17 : Percent of cases closed that use alternative dispute resolution	38	√	No change
PM #18 : Number of Oregon-specific building code modifications made to the national model codes	39	√	No change
<i>Public Employees Retirement System (PERS)</i>			



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Agency Key Performance Measures (KPMs)*

Transportation and Economic Development Subcommittee of Ways and Means

Oregon Benchmarks

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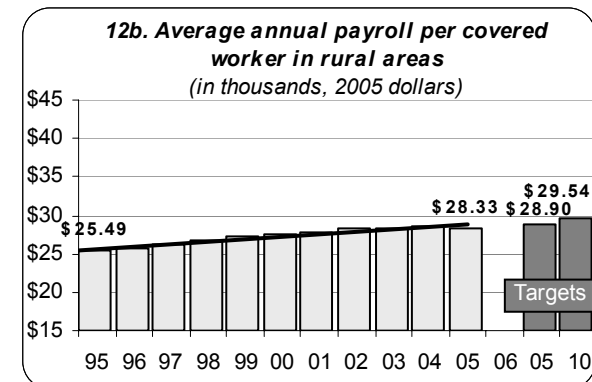
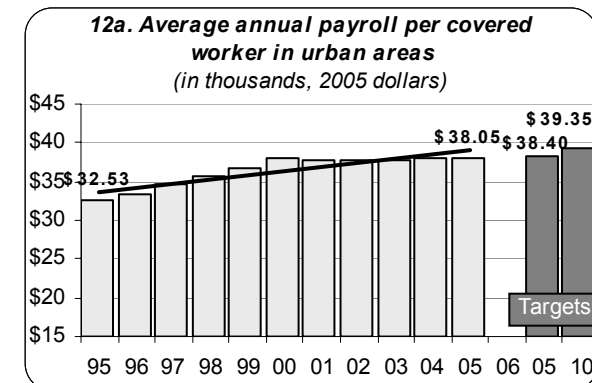
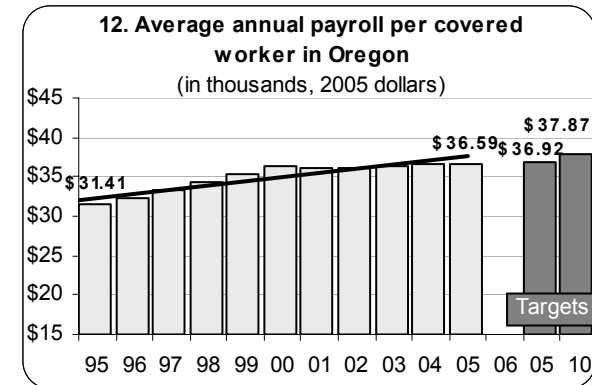
Oregon Benchmark #12 – Pay Per Worker

Average annual payroll per worker covered by unemployment insurance: a. urban, b. rural

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Employment Department	Page	Making Progress?*	Proposed change in 2007-09
PM #4: Percent of initial unemployment insurance payments made within 21 days of eligibility	57	√	No change
PM #5: Percent of claims which are related to job separation that are adjudicated within 21 days of issue detection	58		Delete
PM #6: Total cost of UI programs divided by the total number of initial claims for UI benefits filed	59		No change
PM #7: Percent of claims which are unrelated to job separation that are adjudicated within 21 days of issue detection	60	√	Delete
PM #8: Percent of cases in which adjudication meets a standard of quality	61	√	Delete
PM #9: Percent of cases requesting a hearing that are heard or are otherwise resolved within 30 days of the date of request	62	√	No change
PM #10: Percent of hearings that meet a standard of quality	63	√	Delete
PM #11: Percent of orders issued within the standards established by user agencies	64	√	No change
PM #12: Average number of days to issue an order following the close of record of lower authority appeal	65		No change
PM #13: Total cost of OAH programs divided by the total number of referrals (request for hearing)	66	√	No change
PM #14: Percent of cases requesting an appeal that receive a decision within 45 days of the date of request	67	√	No change
PM #15: Percent of employers that submitted tax reports by the due date	68	√	Delete
PM #16: Percent of employers that submitted tax payments by the due date	69	√	Delete
PM #18: Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	71		No change
Community Colleges and Workforce Development, Department of (CCWFD)			



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Agency Key Performance Measures (KPMs)*
Transportation and Economic Development Subcommittee of Ways and Means

Oregon Benchmarks

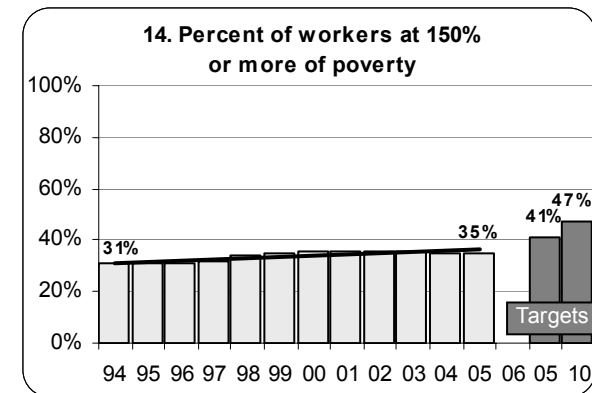
Oregon Benchmark #14 – Workers Above Poverty

Percent of covered Oregon workers with earnings of 150% or more of the poverty level for a family of four

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Employment Department	Page	Making Progress?*	Proposed change in 2007-09
PM #4 : Percent of initial unemployment insurance payments made within 21 days of eligibility	57	√	No change
PM #5 : Percent of claims which are related to job separation that are adjudicated within 21 days of issue detection	58		Delete
PM #6 : Total cost of UI programs divided by the total number of initial claims for UI benefits filed	59		No change
PM #7 : Percent of claims which are unrelated to job separation that are adjudicated within 21 days of issue detection	60	√	Delete
PM #8 : Percent of cases in which adjudication meets a standard of quality	61	√	Delete
PM #9 : Percent of cases requesting a hearing that are heard or are otherwise resolved within 30 days of the date of request	62	√	No change
PM #10 : Percent of hearings that meet a standard of quality	63	√	Delete
PM #11 : Percent of orders issued within the standards established by user agencies	64	√	No change
PM #12 : Average number of days to issue an order following the close of record of lower authority appeal	65		No change
PM #13 : Total cost of OAH programs divided by the total number of referrals (request for hearing)	66	√	No change
PM #14 : Percent of cases requesting an appeal that receive a decision within 45 days of the date of request	67	√	No change
PM #15 : Percent of employers that submitted tax reports by the due date	68	√	Delete
PM #16 : Percent of employers that submitted tax payments by the due date	69	√	Delete
PM #18 : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	71		No change
Human Services, Department of (DHS)			



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Agency Key Performance Measures (KPMs)*

Transportation and Economic Development Subcommittee of Ways and Means

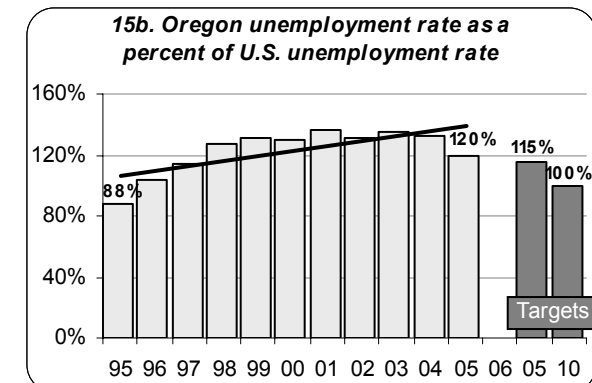
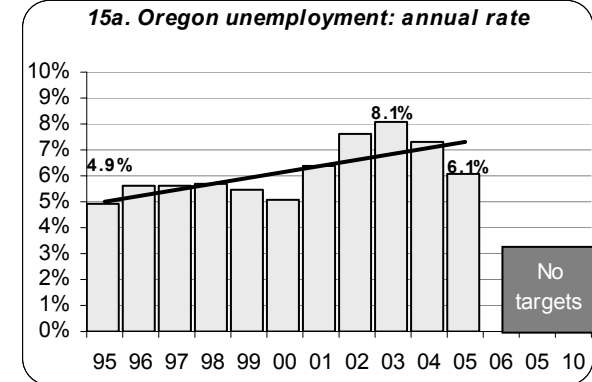
Oregon Benchmarks

Oregon Benchmark #15 – Unemployment

Oregon unemployment rate: a. annual rate; b. as a percent of U.S. unemployment rate

Transportation and Economic Development Subcommittee agencies are in bold.
All other agencies linking to this benchmark are in italics.

Employment Department	Page	Making Progress?**	Proposed change in 2007-09
PM #1 : Percent of job seekers who got a job with a new employer after registering with the Employment Department	54	√	No change
PM #2 : Percent of job seekers who were in employment two quarters after registering with the Employment Department	55	√	No change
PM #3 : Total cost of B&ES programs divided by the total number of job seekers entered into employment after receiving services	56		No change
PM #18 : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	71		No change
Economic and Community Development Department, Oregon (OECD)			
PM #1 : Total jobs created (est.)	40	√	No change
PM #2 : Total jobs retained (est.)	41	√	No change
PM #8 : Number of patents per 10,000 Oregon businesses	50		Delete
<i>Economic Revitalization Team Governor's Office (ERT)</i>			

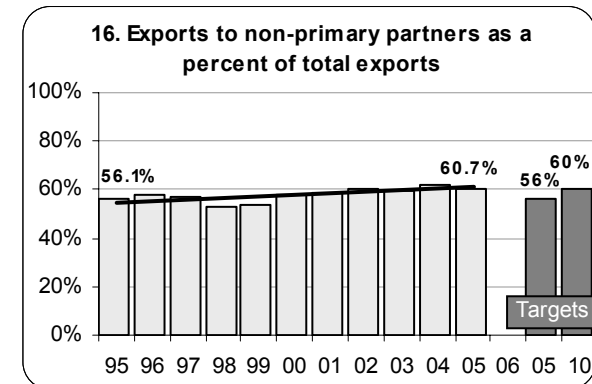


Oregon Benchmark #16 – Export Diversification

Percent of total exports traded with non-primary partners. (Primary partners are Canada, Japan and Korea.)

Transportation and Economic Development Subcommittee agencies are in bold.
All other agencies linking to this benchmark are in italics.

Economic and Community Development Department, Oregon (OECD)	Page	Making Progress?**	Proposed change in 2007-09
PM #3 : New sales of assisted clients	43		Modify



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Agency Key Performance Measures (KPMs)*

Transportation and Economic Development Subcommittee of Ways and Means

Oregon Benchmark #35 – Public Management Quality

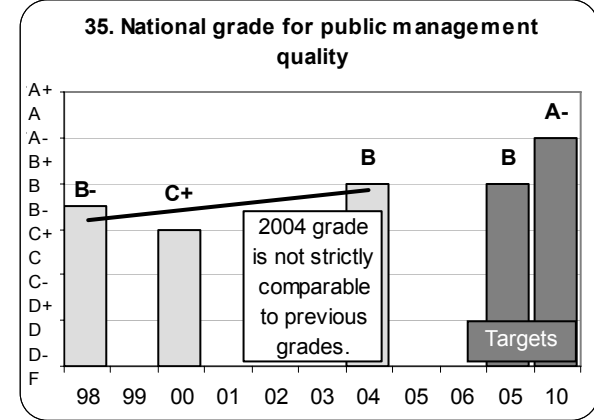
Governing Magazine's ranking of public management quality

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Economic and Community Development Department, Oregon (OECD)	Page	Making Progress?**	Proposed change in 2007-09
PM #9: Overall customer survey score on a 1-4 scale with 4 being highest possible	52		No change
<i>Administrative Services, Department of (DAS)</i>			
<i>Economic Revitalization Team, Governor's Office (ERT)</i>			
<i>Government Standards and Practices Commission (GSPC)</i>			
<i>Lands, Department of State</i>			
<i>Public Employees Retirement System (PERS)</i>			
<i>Watershed Enhancement Board, Oregon (OWEB)</i>			

Oregon Benchmarks



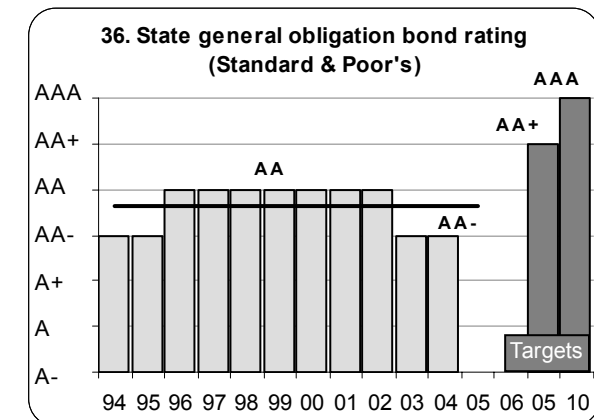
Oregon Benchmark #36 – S&P Bond Rating

State general obligation bond rating (Standard and Poor's)

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Veterans' Affairs, Oregon Department of (ODVA)	Page	Making Progress?**	Proposed change in 2007-09
PM #1: ODVA delinquent account rate as a percentage of that for the private sector in Oregon	139	√	Modify
<i>Treasurer, Office of the State</i>			
<i>Administrative Services, Department of (DAS)</i>			



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Agency Key Performance Measures (KPMs)*

Transportation and Economic Development Subcommittee of Ways and Means

Oregon Benchmarks

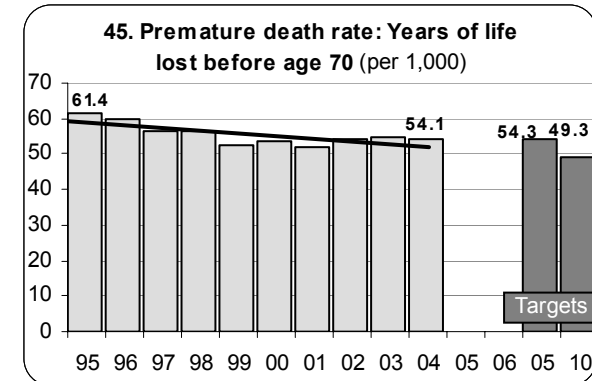
Oregon Benchmark #45 – Preventable Death

Years of life lost before age 70 (rate per 1,000)

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Transportation, Oregon Department of (ODOT)	Page	Making Progress?**	Proposed change in 2007-09
PM# 1: Traffic fatalities per 100 million Vehicles Miles Traveled (VMT)	93	√	No change
PM #2: Traffic injuries per 100 million Vehicle Miles Traveled (VMT)	95		No change
PM# 3: Percent of drivers who drove safely by avoiding traffic violations and accidents during the prior three years	97	√	No change
PM# 4: Percent of fatal traffic accidents that involved alcohol	99	√	No change
PM# 5: Percent of all vehicle occupants using safety belts	101	√	No change
PM# 6: Number of large truck at-fault crashes per million Vehicle Miles Traveled (VMT)	103		Modify
PM# 7: Number of highway-railroad at-grade incidents	105	√	No change
PM #8: Number of train derailments caused by human error, track, or equipment error	107	√	No change
PM# 9: Percent of public satisfied with transportation safety	109	√	No change
<i>Human Services, Department of (DHS)</i>			
<i>Medical Examiners, Board of (BME)</i>			
<i>Police, Department of State</i>			



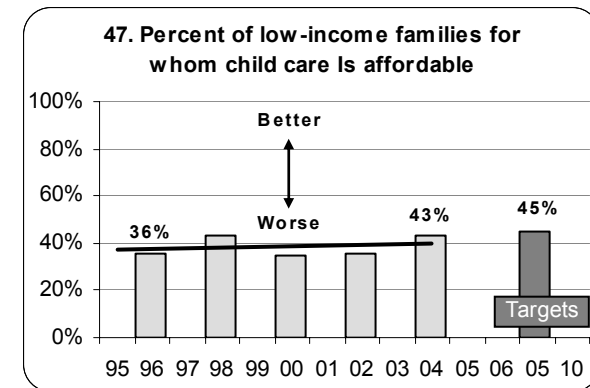
Oregon Benchmark #47 – Child Care Affordability

Percent of families with incomes below the state median income for whom child care is affordable.

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Employment Department	Page	Making Progress?**	Proposed change in 2007-09
PM #17: Percent of family child care facilities required to have health & safety onsite reviews that were reviewed by Child Care Division	70	√	No change



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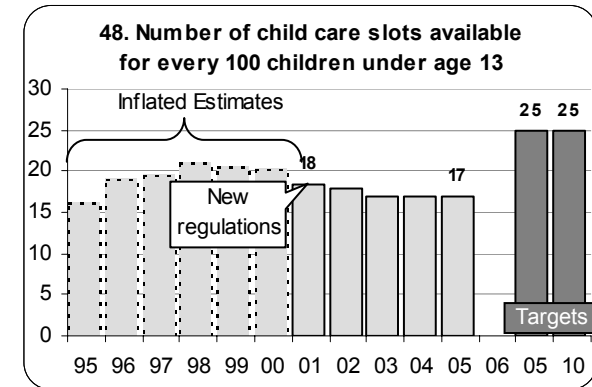
Oregon Benchmark #48 – Child Care Availability

Number of child care slots available for every 100 children under age 13

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Employment Department	Page	Making Progress?**	Proposed change in 2007-09
PM #17 : Percent of family child care facilities required to have health & safety onsite reviews that were reviewed by Child Care Division	70	√	No change
<i>Children and Families, State Commission on (OCCF)</i>			



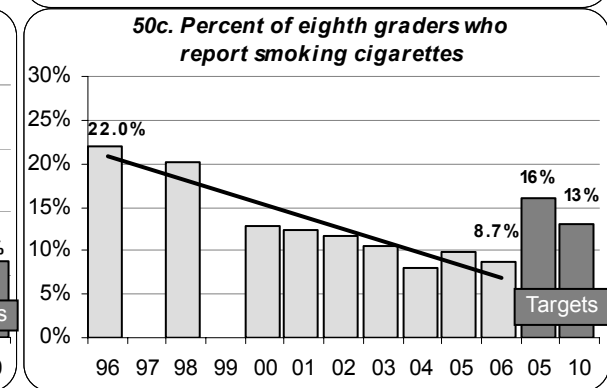
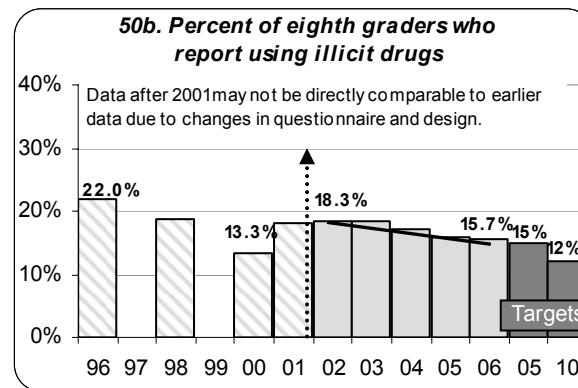
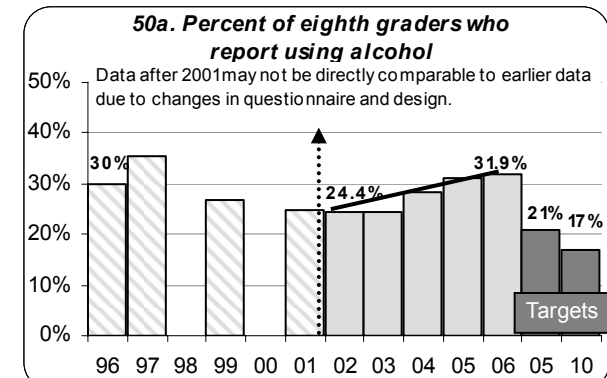
Oregon Benchmark #50 – Teen Substance Abuse

Percent of 8th grade students who report using in the previous month: a. alcohol, b. illicit drugs, c. cigarettes.

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Liquor Control Commission (LCC)	Page	Making Progress?**	Proposed change in 2007-09
PM #2 : Percentage of licensees who refuse to sell to minor decoys	83	√	Modify
<i>Human Services, Department of (DHS)</i>			
<i>Children and Families, State Commission on (OCCF)</i>			



* Each agency self-links its key performance measures to Oregon Benchmarks.

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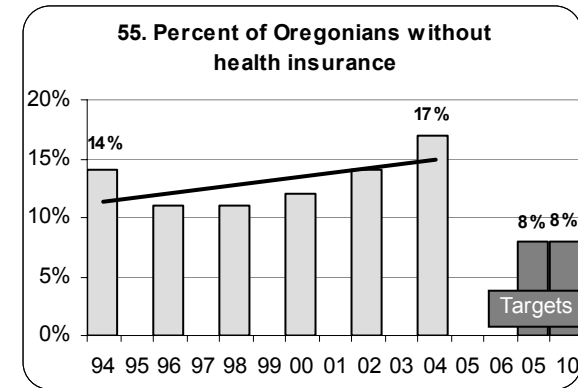
Oregon Benchmark #55 – Health Insurance

Percent of Oregonians without health insurance

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Consumer and Business Services, Department of (DCBS)	Page	Making Progress?**	Proposed change in 2007-09
PM #4: Number of Oregon Medical Insurance Pool enrollees	28	√	Modify
<i>Administrative Services, Department of (DAS)</i>			
<i>Private Health Partnerships, Office of (OPHP), formerly Insurance Pool Governing Board (IPGB)</i>			



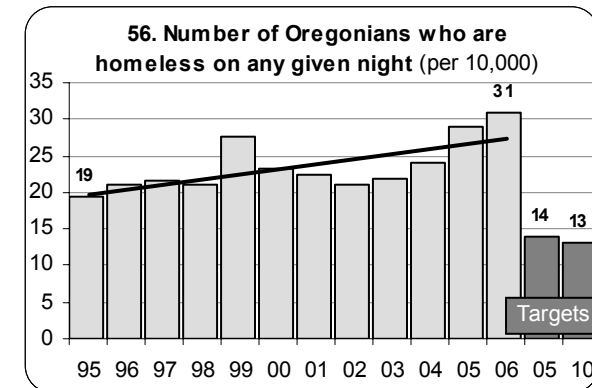
Oregon Benchmark #56 – Homelessness

Number of Oregonians who are homeless on any given night (per 10,000)

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Housing and Community Services, Oregon	Page	Making Progress?**	Proposed change in 2007-09
PM #3: Percent of households that entered a housing program in either a homeless or at-risk status that exited to a stable housing situation	75		Modify



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Agency Key Performance Measures (KPMs)*

Transportation and Economic Development Subcommittee of Ways and Means

Oregon Benchmarks

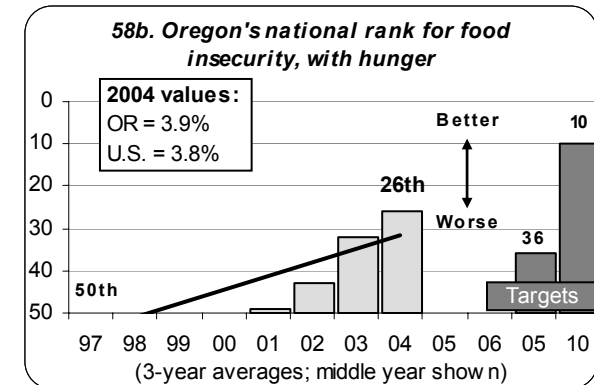
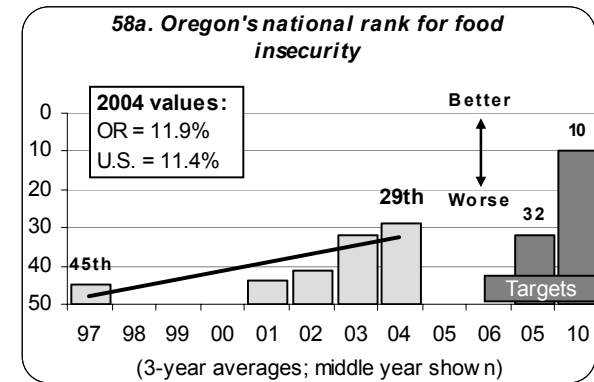
Oregon Benchmark #58 – Hunger

Oregon's national rank for percent of households that are: a. food insecure (limited access to enough food for all household members to live a healthy, active life), b. Food insecure with hunger (at least one member has experienced hunger within the last year)

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Housing and Community Services, Oregon	Page	Making Progress?**	Proposed change in 2007-09
PM #9 : Percent of pounds of donated food distributed through OFB that are processed or repackaged bulk using the General Fund Food Program	81		No change
<i>Human Services, Department of (DHS)</i>			



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Agency Key Performance Measures (KPMs)*

Transportation and Economic Development Subcommittee of Ways and Means

Oregon Benchmarks

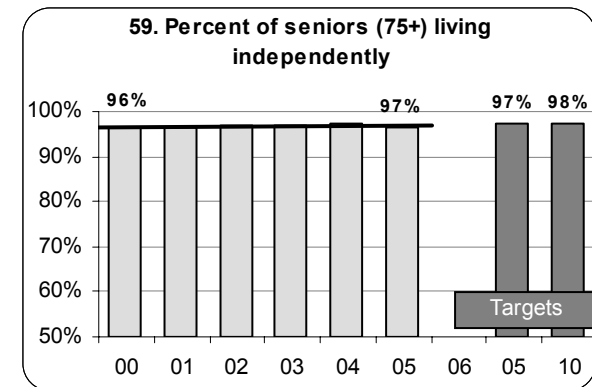
Oregon Benchmark #59 – Independent Seniors

Percent of seniors (over 75) living outside of nursing facilities

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Public Utility Commission (PUC)	Page	Making Progress?**	Proposed change in 2007-09
PM #3: Percentage of Telecommunication Devices Access Program (TDAP) participants who are 65 years and older	91	√	Modify
Transportation, Oregon Department of (ODOT)			
PM #10: Average number of special transit rides per each elderly and disabled Oregonian annually	111	√	No change
Veteran's Affairs, Oregon Department of (ODVA)			
PM #2: Average U.S. Department of Veterans' Affairs (federal VA) disability compensation received per Oregon veteran	140	√	Modify
PM #3: Recovery of new U.S. Department of Veterans Affairs (federal VA) benefit dollars for Oregon veterans, their dependents, and survivors with Oregon Department of Veterans' Affairs claims representation	142		No change
<i>Public Employees Retirement System (PERS)</i>			



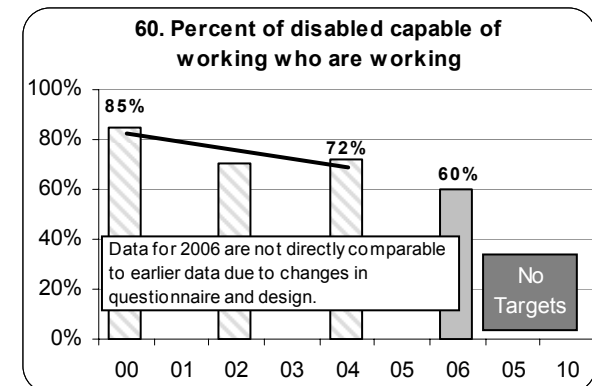
Oregon Benchmark #60 – Working Disabled

Percent of adults with lasting, significant disabilities who are capable of working who are employed

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Transportation, Oregon Department of (ODOT)	Page	Making Progress?**	Proposed change in 2007-09
PM #10: Average number of special transit rides per each elderly and disabled Oregonian annually	111		No change
<i>Blind, Commission for the</i>			



* Each agency self-links its key performance measures to Oregon Benchmarks.

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Agency Key Performance Measures (KPMs)*

Transportation and Economic Development Subcommittee of Ways and Means

Oregon Benchmarks

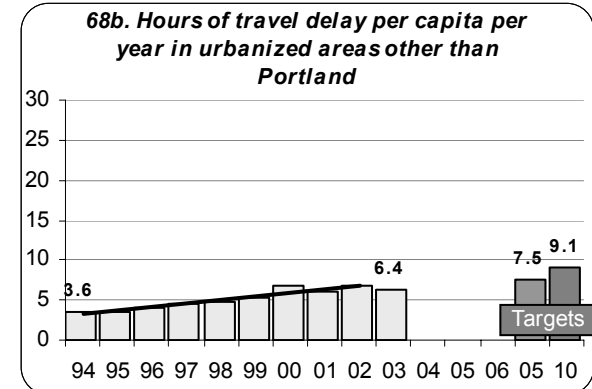
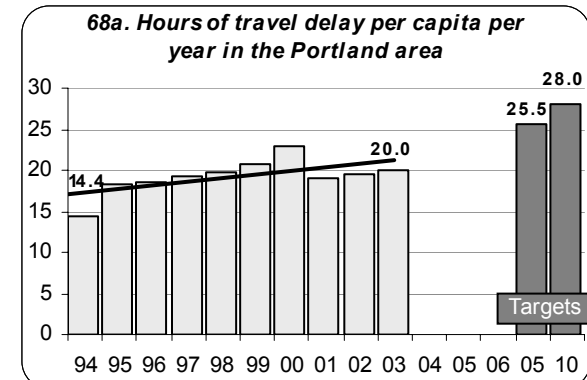
Oregon Benchmark #68 – Traffic Congestion

Hours of travel delay per capita per year in urbanized areas: a. Portland metro, b. all other

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Transportation, Oregon Department of (ODOT)	Page	Making Progress?**	Proposed change in 2007-09
PM #11 : Hours of travel delay per capita per year in urban areas	112	√	No change
PM #13 : Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicle	116	√	No change
PM #14 : Vehicle Miles Traveled (VMT) per capita in Oregon metropolitan areas for local non-commercial trips	118	√	No change
PM #22 : Percent of projects with the construction phase completed within 90 days of original contract completion date	133	√	No change
<i>Land Use Board of Appeals (LUBA)</i>			



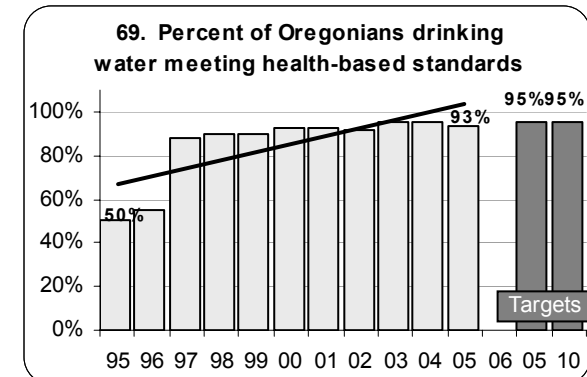
Oregon Benchmark #69 – Drinking Water

Percent of Oregonians served by public drinking water systems that meet health-based standards

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Economic and Community Development Department, Oregon (OECDD)	Page	Making Progress?**	Proposed change in 2007-09
PM #5 : Number of community capital projects assisted for construction (infrastructure & community development)	45	√	No change
<i>Agriculture, Department of</i>			



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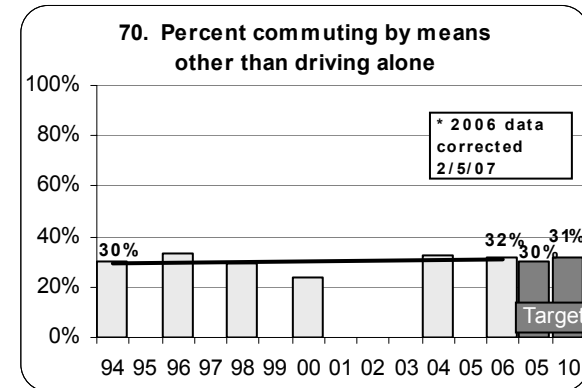
Oregon Benchmark #70 – Commuting

Percent of Oregonians who commute during peak hours by means other than driving alone

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Transportation, Oregon Department of (ODOT)	Page	Making Progress?**	Proposed change in 2007-09
PM #12 : Number of state-supported rail service passengers	114	√	Modify
PM #13 : Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicle	116	√	No change
PM #14 : Vehicle Miles Traveled (VMT) per capita in Oregon metropolitan areas for local non-commercial trips	118	√	No change
<i>Land Conservation and Development, Department of (DLCD)</i>			



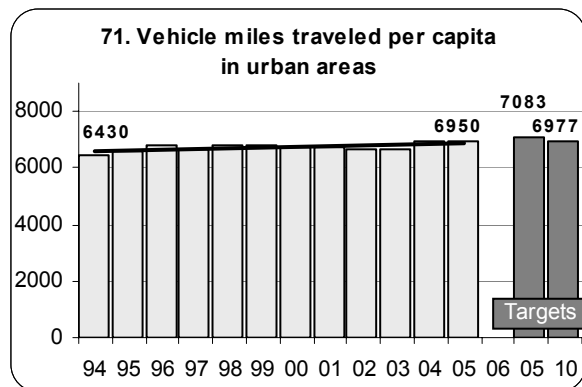
Oregon Benchmark #71 – Vehicle Miles Traveled

Vehicle miles traveled per capita in Oregon metropolitan areas for local, non-commercial trips

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Transportation, Oregon Department of (ODOT)	Page	Making Progress?**	Proposed change in 2007-09
PM #12 : Number of state-supported rail service passengers	114	√	Modify
<i>Land Use Board of Appeals (LUBA)</i>			



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Agency Key Performance Measures (KPMs)*

Transportation and Economic Development Subcommittee of Ways and Means

Oregon Benchmarks

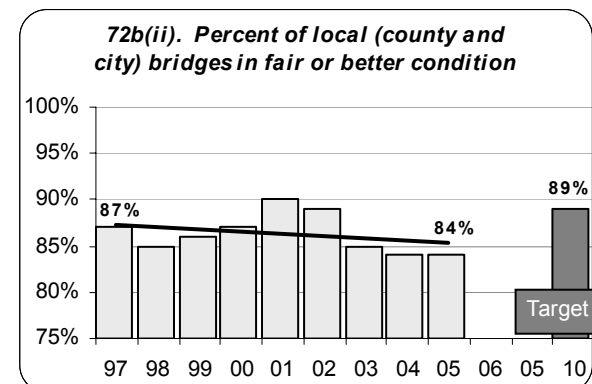
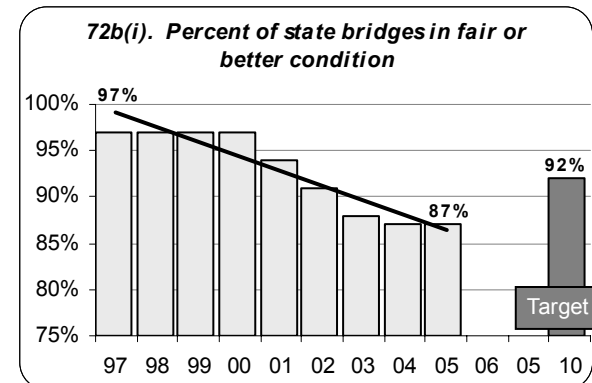
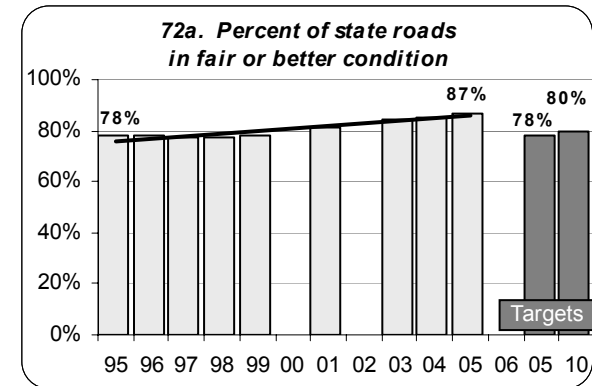
Oregon Benchmark #72 – Road Condition

Percent of roads and bridges in fair or better condition: a. state roads; b. (i) state bridges; b.(ii) county and city bridges

Transportation and Economic Development Subcommittee agencies are in bold.

All other agencies linking to this benchmark are in italics.

Transportation, Oregon Department of (ODOT)	Page	Making Progress?**	Proposed change in 2007-09
PM #15 : Percent of pavement lane miles rated "fair" or better out of total lane miles in state highway system	120	√	No change
PM #16 : Percent of state highway bridges that are not deficient	122	√	No change
PM #19 : Percent of urban state highway miles with bike lanes and pedestrian facilities in "fair" or better condition	127		No change
PM #22 : Percent of projects with the construction phase completed within 90 days of original contract completion date	133	√	No change
PM #23 : Percent of projects completed on or under projected preliminary engineering, right-of-way and construction costs	135		No change
<i>Land Conservation and Development, Department of (DLCD)</i>			



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Agency Key Performance Measures (KPMs)*

Transportation and Economic Development Subcommittee of Ways and Means

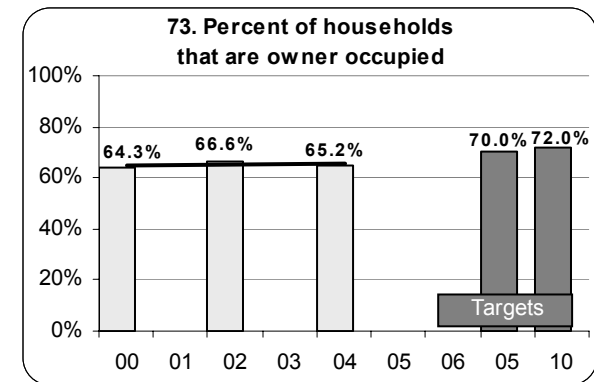
Oregon Benchmarks

Oregon Benchmark #73 – Home Ownership

Percent of households that are owner occupied

Transportation and Economic Development Subcommittee agencies are in bold.
All other agencies linking to this benchmark are in italics.

Housing and Community Services, Oregon	Page	Making Progress?**	Proposed change in 2007-09
PM #1: Percent of residential loans closed that provide homeownership to individuals at A) 100% applicable median income and below; B) 90% applicable median income and below; C) 80% applicable median income and below	72	√	No change
PM #2: Percent of approved mortgage loans through OHCS that are for recipients who have completed The ABC's of home buying within the previous two years	74		No change



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Agency Key Performance Measures (KPMs)*
Transportation and Economic Development Subcommittee of Ways and Means

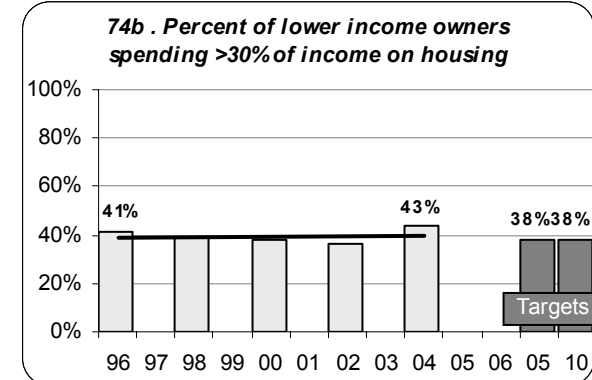
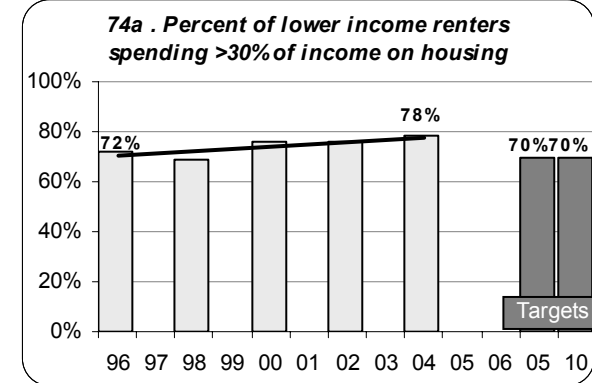
Oregon Benchmarks

Oregon Benchmark #74 – Affordable Housing

Percent of Oregon households below median income spending 30% or more of their income on housing (including utilities): a renters, b. owners

Transportation and Economic Development Subcommittee agencies are in bold.
All other agencies linking to this benchmark are in italics.

Housing and Community Services, Oregon	Page	Making Progress?**	Proposed change in 2007-09
PM #4: Percent of housing units developed through the issuance of tax-exempt bonds that provide affordable rental opportunities for individuals at 60% or below area median income	76	√	No change
PM #5: Percent of housing units developed through the Department's Consolidated Funding Cycle and other processes that provide affordable rental opportunities for individuals at A) 60% area median income and below; B) 50% area median income and below; C) 40% area median income and below; D) 30% area median income and below	78	√	No change
PM #7: Percent of housing units developed that provide rental opportunities for the elderly and individuals with special needs	80		No change
Public Utility Commission (PUC)			
PM #1: Average price of electricity for residential users from Oregon Investor Owned Utilities as a percent of the national average price	87	√	No change
PM #2: Percentage of food stamp recipients who receive Oregon Telephone Assistance Program (OTAP) benefits	89	√	Modify
<i>Land Conservation and Development, Department of (DLCD)</i>			
<i>Land Use Board of Appeals (LUBA)</i>			



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Agency Key Performance Measures (KPMs)*

Transportation and Economic Development Subcommittee of Ways and Means

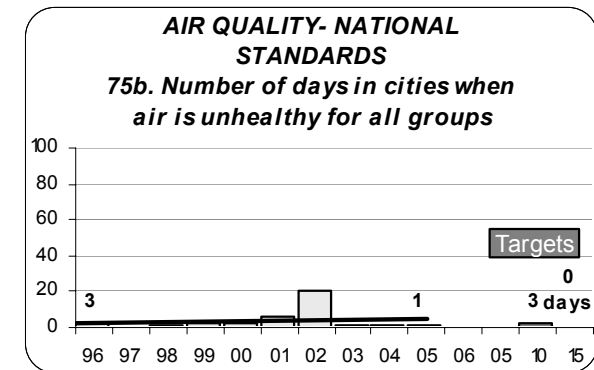
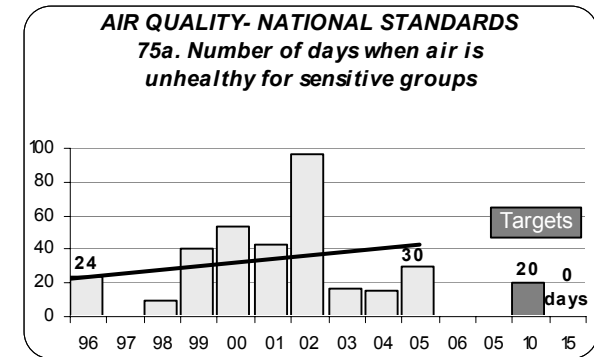
Oregon Benchmarks

Oregon Benchmark #75 – Air Quality: National Standards

- Number of days air is unhealthy for sensitive groups;
- Number of days air is unhealthy for all groups

Transportation and Economic Development Subcommittee agencies are in bold.
All other agencies linking to this benchmark are in italics.

Transportation, Oregon Department of (ODOT)	Page	Making Progress?**	Proposed change in 2007-09
PM #11: Travel Delay: Hours of travel delay per capita per year in urban areas	112	√	No change
<i>Agriculture, Department of</i>			
<i>Forestry Department</i>			



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Agency Key Performance Measures (KPMs)*

Transportation and Economic Development Subcommittee of Ways and Means

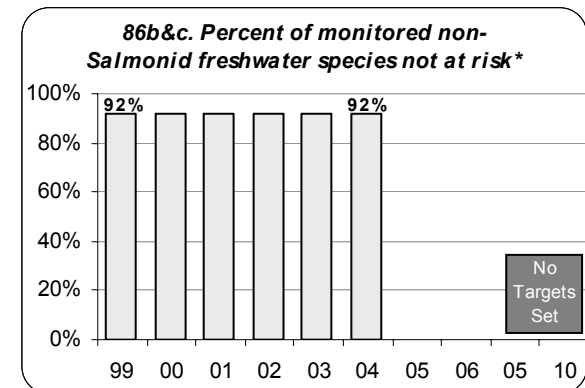
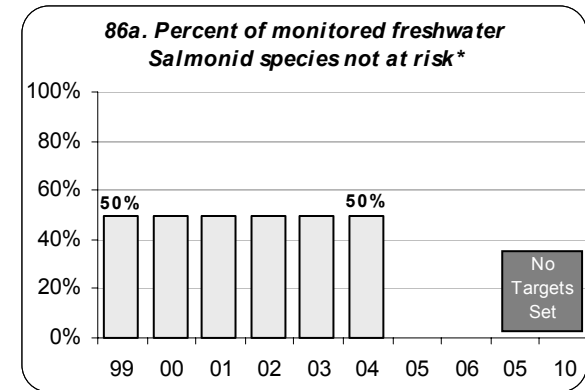
Oregon Benchmarks

Oregon Benchmark #86 – Freshwater Species

Percent of monitored freshwater species not at risk: (state, fed listing): a. salmonids, b. other fish, c. other organisms (amphibs, molluscs)

Transportation and Economic Development Subcommittee agencies are in bold.
All other agencies linking to this benchmark are in italics.

Transportation, Oregon Department of (ODOT)	Page	Making Progress?**	Proposed change in 2007-09
PM# 17 : Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage	124	√	No change
<i>Fish and Wildlife, Oregon Department of (ODFW)</i>			
<i>Forestry Department</i>			
<i>Police, Department of State</i>			
<i>Watershed Enhancement Board, Oregon (OWEB)</i>			



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ANNUAL PERFORMANCE PROGRESS REPORT EXCERPTS

Benchmark-Linked Key Performance Measures from Transportation & Economic Development Agencies

The following pages have been excerpted and reformatted from
FY 2006 Annual Performance Progress Reports found at
<http://www.oregon.gov/DAS/OPB/APPR06.shtml>.

KPM #1	REGULATORY CONDITION Percent of regulated entities operating at desirable levels of acceptability or soundness.	Measure since: 2000
Goal	DCBS Goal #1: Protect consumers and workers in Oregon.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data source	DFCS data systems, WCD Claims Information System, and WCD Field Audit Unit Quarterly Claims Processing Performance Audit data.	
Owners	Sally Coen, Manager, Field Audit Unit, Workers' Compensation Division (503) 947-7687 Shelley Greiner, Budget and Legislative Coordinator, Division of Finance and Corporate Securities, (503) 947-7484	

1. OUR STRATEGY

Efficient regulation: Risk-based and redesigned insurer regulation based upon key performance indicators.

2. ABOUT THE TARGETS

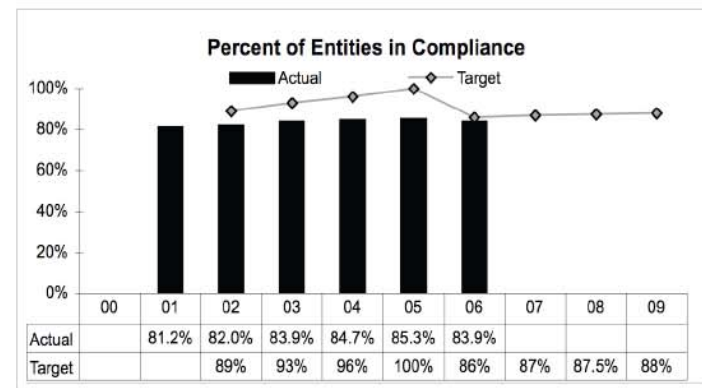
This measure is a composite of the performance of mortgage lenders, banks and trusts, credit unions, and pawnbrokers regulated by the Division of Finance and Corporate Securities (DFCS), plus workers' compensation insurers regulated by the Workers' Compensation Division (WCD). It shows the percentage of regulated entities we have examined that operate at or above desirable levels of performance or soundness, defined in accordance with relevant regulatory criteria.

In addition to industry timeliness and conduct toward customers, the measure includes many factors that depend on the state of the economy such as financial soundness, management strength, and asset quality. Because of the economic effect, a 100 percent compliance target is not feasible. Indeed, pursuing 100 percent compliance would likely be ineffective given these larger economic influences. Targeting steady improvement in the upper 80 percent range is a more realistic expectation.

We may adjust our targets further since we have moved to "risk-based" regulation. Risk-based means exams and audits focus on companies and industry segments where there is more risk for noncompliance. Taking this approach, we are more likely to examine low-performing institutions. Therefore, this measure is no longer measuring the overall compliance of the industry; it is instead measuring a subset of that industry that is less likely to be performing at acceptable levels.

3. HOW WE ARE DOING

Performance in this measure has improved steadily since 2001, but declined slightly from 85.3 percent in 2005 to 83.9 percent in 2006, mainly because of the department's shift to risk-based regulation.



4. HOW WE COMPARE

Oregon's financial institutions and entities perform above national averages in this measure. As of June 30, 2006, 97.6 percent of Oregon-chartered banks were rated a "1" or "2" (the two highest rankings), compared with 95.3 percent of all FDIC-insured institutions and 95.7 percent of FDIC-insured banks in the San Francisco region. And 92.9 percent of Oregon credit unions are rated a "1" or "2" compared with 80.66 percent in our 13-state region. In addition, the Workers' Compensation Research Institute has indicated that Oregon has one of the highest percentage rates for timely payment of benefits to injured workers.

5. FACTORS AFFECTING RESULTS

Results for regulated entities can depend on variables such as the state of the economy, particularly within the mortgage lending and pawnbroker industry, and increasing numbers of new licensees. For example, because of the growth in the housing market, DFCS has seen an increasing number of complaints about mortgage lending, so it plans to conduct more for-cause exams in that industry. In addition, the department's risk-based approach to regulation has affected the results and may mean that the data does not reflect the intent of this measure. Taking a risk-based approach is a much more effective way to regulate business. The department expects that focusing on areas of greater risk will result in more compliance with laws and regulations.

6. WHAT NEEDS TO BE DONE

The department will continue to focus on risk-based and for-cause exams and audits so it can identify common problems and provide education for a specific entity or industry segments. It also will continue to identify statutory and administrative rule changes needed to clarify regulatory requirements. WCD has started requiring insurers to provide timely and accurate benefits 90 percent of the time, up from the previous threshold of 80 percent. It will closely monitor data to determine the effect of increasing the performance thresholds on insurers and the workers' compensation system. It will continue to educate insurers about the changes and look for ways to streamline regulations. We also need to determine whether this measure is still appropriate given our shift to risk-based regulation.

7. ABOUT THE DATA

Reporting cycle is each fiscal year. Data is derived from examination results of banks, credit unions, mortgage lenders, and pawnbrokers based on an established rating system within each program. Data for the workers' compensation insurers comes from the claims information database. For more information about the data, contact Shelley Greiner in DFCS at (503) 947-7484 or Darla Thompson in WCD at (503) 947-7620.

KPM #2	WAGE RECOVERY FOR INJURED WORKERS Percentage difference in wage recovery for workers who use return-to-work programs versus workers who do not.	Measure since: 1999
Goal	DCBS Goal #1: Protect consumers and workers in Oregon.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data source	Information Management Division, Research & Analysis Section using Employment Department and WCD data files.	
Owner	Jerry Rutherford, Manager, Reemployment Assistance Unit, Workers' Compensation Division, (503) 947-7575	

1. OUR STRATEGY

Access and outreach: Expand injured workers' access to re-employment assistance benefits and make the return-to-work programs more effective. As of July 1, 2005, the employer-at-injury became able to directly access Preferred Worker Program benefits, which is helping more workers become involved in return-to-work programs. In addition, the Workers' Compensation Division (WCD) is piloting a partnership with Oregon Vocational Rehabilitation Services to better serve injured workers, and continues to promote the Web-based Job Match Program, identify ways to increase program use, and review all return-to-work processes to identify further streamlining opportunities.

2. ABOUT THE TARGETS

The target on this measure was 15 percentage points for the 2005-07 biennium and is projected at 16 during the 2007-09 biennium. To determine the targets, we must consider program and legislative activities during the years of injury. For example, fiscal year 2004 data would reflect outcomes for claims with injury dates in 2000 or 2001. A higher number is desired because it shows the return-to-work programs are successful in helping workers recover their pre-injury/illness wages.

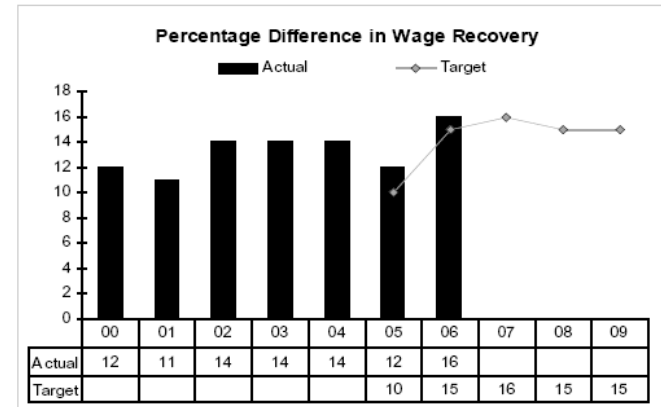
3. HOW WE ARE DOING

WCD uses this performance measure to gauge the success of its return-to-work programs. The measure compares the wage outcomes for eligible workers who access return-to-work programs with workers who are eligible for, but do not use, the programs. In 2006, there was a 16 percentage-point difference in wage recovery for eligible workers using the return-to-work programs versus those who did not — up from 12 percentage points in 2005 and the highest in 10 years. Injured workers who do not use return-to-work programs fail to maintain a level of wage recovery sufficient to keep pace with increases in the Oregon average weekly wage. In the Preferred Worker Program, wage difference was a record 33 percentage points in 2006. The difference for workers using a vocational assistance plan was 26 percentage points in 2006, and the difference for workers using the Employer At Injury Program was 9 percentage points.

4. HOW WE COMPARE

Oregon's return-to-work programs are nationally recognized and unique to Oregon. Many other states have sought to introduce these programs due to the success in Oregon. Nationally, studies continue to show early return-to-work programs improve long-term employment outcomes for injured workers.

5. FACTORS AFFECTING RESULTS



Changes in the Oregon economy or in business practices may affect this measure by reducing or increasing opportunities for job openings. Laws, rules, and other initiatives during the injury years also affect results.

6. **WHAT NEEDS TO BE DONE**

WCD provides injured workers return-to-work assistance by establishing and enforcing criteria for vocational assistance programs, administering the Preferred Worker Program, and overseeing and promoting the Employer-at-Injury Program for workers and employers. WCD will continue to provide education and outreach that promotes use of the re-employment assistance programs and dispute resolution services for vocational assistance matters. In addition, WCD will continue efforts to better serve injured workers through increased partnerships with vocational providers.

7. **ABOUT THE DATA**

This data are an annual summary of the most recent Oregon fiscal year of employment statistics comparing workers who participated in the return-to-work programs with those who did not. Data for this measure is reported each Oregon fiscal year. To establish credible return-to-work wage results, it is necessary to observe injured workers' wage over time. The data selected represent levels of wage recovery attained by injured workers who were using vocational assistance, Preferred Worker program, and Employer-at-Injury program benefits 13 quarters after the date of injury compared with those who do not use these benefits and the average Oregon wage recovery rates for all workers. This measure uses a weighted statistical model that comprises several return-to-work programs, which are available at different times after the injury.

Data for 2006 may reflect a greater advantage for injured workers offering employers return-to-work program incentives because when they were looking for work the Oregon economy was relatively stagnant. Even though a higher percentage of eligible workers used the Preferred Worker Program, the Employer At Injury Program had the most volume during this period, so its 9 percentage-point difference contributed most to this measure.

KPM #4	MEDICAL INSURANCE POOL Number of Oregon Medical Insurance Pool enrollees.	Measure since: 1999
Goal	DCBS Goal #1: Protect consumers and workers in Oregon.	
Oregon Context	Oregon Benchmark #54: Percentage of Oregonians without health insurance.	
Data source	Enrollment data provided by the OMIP third party administrator.	
Owner	Tom Jovick, Program Manager, Oregon Medical Insurance Pool, (503) 378-4025	

1. OUR STRATEGY

Outreach: OMIP directly reduces the state's overall uninsured rate by providing options to people who would otherwise go uncovered. Promoting the availability of OMIP coverage and containing premium costs are key strategies for serving that mission.

2. ABOUT THE TARGETS

OMIP expects enrollment to continue to grow, albeit not as dramatically as the past few years. The spike in enrollment from 2004 to 2006 was largely due to the expansion of the Family Health Insurance Program (FHIAP), which provides premium subsidies to low-income individuals, and to a high rejection rate of individuals for commercial insurance. That program has closed its individual subsidies, which will slow enrollment growth. Still, the level of rejections for individual coverage by commercial insurers and the lack of other insurance alternatives will cause steady growth for OMIP.

3. HOW WE ARE DOING

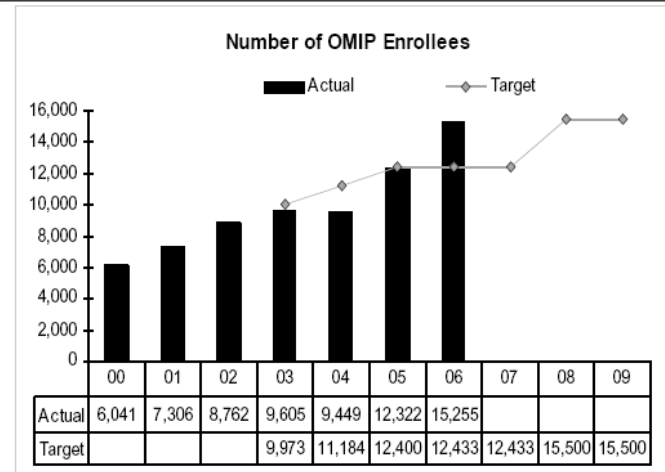
OMIP has experience steady growth through June 2004, but then saw a large increase in enrollment because of the expansion of FHIAP.

4. HOW WE COMPARE

OMIP is one of the more successful state high-risk pools among the 31 that exist in the country. OMIP has the 5th largest enrollment among all of the pools and the 2nd largest enrollment as a percent of the state's population. A 2003 independent analysis comparing the care management of individuals with particular costly and chronic conditions in OMIP to other pools concluded that OMIP manages the conditions well because its enrollees show a lower use of services than those in other high-risk pools. OMIP has been relatively effective in constraining its premium levels relative to the market, making the coverage relatively more affordable than it is in other states. Other risk pools report that their premium levels are 125 percent to 250 percent of their average market premiums. In 2006, the OMIP premiums have been at 111 percent of the market average for all enrollees except those in portability plans. The Oregon law requires that the portability rates be set equal to the market average.

5. FACTORS AFFECTING RESULTS

The FHIAP subsidies have been a major factor in the growth in OMIP enrollment, and the discontinuation of the subsidies will cause growth to slow.



A number of individuals terminate their OMIP coverage or cannot enroll because the premiums, deductibles, and co-payments are unaffordable. Oregon laws require that the benefits reflect the group market benefits and that the rates be based on average market rates for individual and portability plans. To the extent that the commercial market premium, deductible, and coinsurance levels are unaffordable, those that OMIP offers also will be unaffordable, unless the OMIP Board sets rates and benefits below the market.

Health care market forces that drive the cost of health care affect the costs that OMIP experiences, just as they affect the costs that commercial health insurers face. These cost factors threaten to increase OMIP costs, impacting premium levels, which may decrease access to this coverage for many individuals.

6. WHAT NEEDS TO BE DONE

OMIP will continue to explore ways to manage costs to maintain the availability of the program. For example, it applied in September for two federal grants that are available only to state high-risk pools. These grants will help OMIP promote generic drug use by decreasing the co-payment that enrollees must pay. OMIP also will cooperate with other state agencies in Oregon to pursue opportunities to obtain federal matching funds for expenditures that exceed the premiums.

In addition, OMIP will expand from 50 percent to 100 percent the amount of CAREAssist program drug rebates that it receives for HIV and AIDS medications that are not eligible for rebates through the Third Party Administrator Pharmacy Benefit Management arrangement. Such a rebate will reduce the expenditures that exceed the premiums for approximately 500 CAREAssist enrollees and help reduce costs.

OMIP will continue to collaborate with its third party administrator and other organizations in pursuing reduction of medical expenditures through disease management programs, evidenced-based best clinical practices, and effective case management.

To continue promoting the availability of the OMIP coverage for uninsurable Oregonians, OMIP will enhance communication with hospitals, physician offices, insurance agents, and programs that come in contact with uninsured individuals.

7. ABOUT THE DATA

Actual enrollment figures are for the last month of the Oregon fiscal year and have been updated for retroactive terminations and additions of insureds. The figures reflect actual enrollment numbers that the third party administrator provides from its enrollment files.

KPM #8	CUSTOMER SATISFACTION Percent of DCBS customer surveys rating their experience with the department at the highest level.	Measure since: 2000
Goal	DCBS Goal #3: Be accountable to the public we serve, with excellent service to our customers.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data source	Customer service survey results are maintained in the DCBS Internet Survey Tool and various spreadsheets at the division level.	
Owner	Greg Malkasian, DCBS Deputy Director, (503) 947-7872	

1. **OUR STRATEGY**

Training: Each DCBS division has developed a customer service strategic initiative and invested in related staff training.

2. **ABOUT THE TARGETS**

DCBS set very aggressive targets through 2007 because excellent customer service is a high priority.

3. **HOW WE ARE DOING**

Overall performance has been steadily improving since 2003.

4. **HOW WE COMPARE**

There is limited comparison information at this time. This measure counts only those respondents rating their experience with the department at the highest level. Other agencies are beginning to measure customer service levels, but are using DAS-required questions and counting any response of satisfactory or better. If DCBS similarly measured the top two response categories, the results would be above 90 percent. Comparisons will be easier in the future as DCBS adopts the set of DAS standard questions.

5. **FACTORS AFFECTING RESULTS**

Many of these survey respondents are entities we regulate. This sets up a slightly different dynamic from the typical customer group that receives services. More than 90 percent of those surveyed rate our customer service as satisfactory or better, which we believe is excellent for a regulatory organization.

6. **WHAT NEEDS TO BE DONE**

The department plans to continue education and training of employees in customer service and use feedback from the surveys to show areas where improvement is required. Our goal is to make every interaction with Oregonians a learning experience for all parties. For example, OR-OSHA focuses on partnering with business and labor to create safe workplaces and expects every encounter with industry to be a learning experience that improves safety.

7. **ABOUT THE DATA**

The data for this measure are on an Oregon fiscal year basis. They are gathered through reliable surveying and sampling techniques. Data are available at the division and program levels by contacting DCBS.



KPM #9	UPHELD WORKERS' COMPENSATION DECISIONS Percent of Workers' Compensation Board decisions affirmed on appeal to the Judiciary.	Measure since: 2000
Goal	DCBS Goal #3: Be accountable to the public we serve, with excellent service to our customers.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data source	Data captured from Court of Appeals slip opinions and entered into an Access database maintained by R&A staff.	
Owner	Abbie Herman, Chair, Workers' Compensation Board, (503) 378-4283	

1. **OUR STRATEGY**

Consistency: To appropriately and impartially apply the law in each disputed case consistent with the statutory mandate.

2. **ABOUT THE TARGETS**

Based on past data analysis of court affirmations of the Worker' Compensation Board's decisions, yearly monitoring revealed WCB was regularly surpassing the target, so we raised accordingly. WCB will continue monitoring the target rate and analyze the effects of changes in case law.

3. **HOW WE ARE DOING**

WCB continues to perform around the targeted level. It is important to note that the number of cases is fairly small (typically less than 100 per year) so just a few cases can have quite an impact on the performance result of this measure.

4. **HOW WE COMPARE**

There is limited data available because every jurisdiction has slightly different systems for resolving disputes in its workers' compensation system.

5. **FACTORS AFFECTING RESULTS**

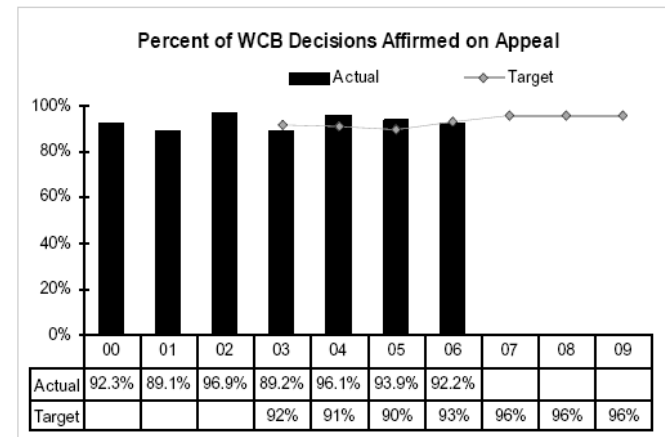
Standards of review, law changes, and a myriad of other factors can contribute to reversals. We would expect Oregon's affirmation rate to be higher than most states, for example, because the judicial standards of review and reversal are quite high when compared with the appellate process in many other states.

6. **WHAT NEEDS TO BE DONE**

The WCB staff must continue the work that has contributed to WCB's successes, such as providing a complete record to the court within defined timelines and accurately entering court dispositions into the database for the compilation of statistical information. WCB members must continue working together to resolve cases efficiently and effectively.

7. **ABOUT THE DATA**

The reporting cycle is per fiscal year. Data is gathered directly from court decisions and monitored in a monthly report. A link to the court's decisions is available on WCB's external Web site.



KPM #10	ON-TIME WORK Percent of timelines for key department activities that are met.	Measure since: 2000
Goal	DCBS Goal #3: Be accountable to the public we serve, with excellent service to our customers.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data source	Composite of several division-level measures. See endnote for sources. ⁱ	
Owner	Greg Malkasian, DCBS Deputy Director, (503) 947-7872	

1. **OUR STRATEGY**

To increase this measure, we have evaluated work processes to determine efficiency opportunities and use of technology. We also have focused on responsiveness and timely work during customer service training sessions.

2. **ABOUT THE TARGETS**

DCBS has set optimistic targets for this measure to encourage improvement in activities such as closing complaints, completing applications, responding to inquiries, and issuing orders.

3. **HOW WE ARE DOING**

DCBS has been able to maintain relatively high performance levels after seeing a steady increase between 2000 and 2004. While short of the targeted 95 percent, performance on this measure still reflects substantially improved service to Oregonians.

4. **HOW WE COMPARE**

Statistics for public or private industry standards on timeliness are not available for comparison to key activities for any division contributing to this measure.

5. **FACTORS AFFECTING RESULTS**

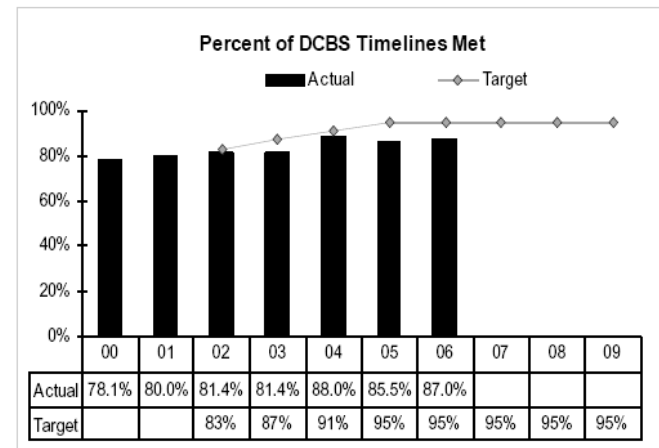
Improvement toward the target is challenging. DCBS has made significant improvement in this area already, and additional efficiencies are more challenging to identify. We have an expectation of continuous improvement and hold ourselves to a stricter standard for timeliness than required by law. We evaluate whether faster processing time would benefit our customers, and, if so, we strive to achieve more aggressive timeliness. A number of the agency activities included in this measure have these self-imposed timelines (rather than statutory). Staffing levels and vacancies can directly affect timeliness results.

6. **WHAT NEEDS TO BE DONE**

We need to continue to develop and implement processes for improvement and streamlining and develop continuing education and training for the staff.

7. **ABOUT THE DATA**

Data for this measure is on a fiscal year basis and represent more than 20 key agency activities. Data is available at the division and program levels by contacting DCBS.



KPM #11	E-TRANSACTIONS FOR CUSTOMERS Percent of customer transactions completed electronically.	Measure since: 2000
Goal	DCBS Goal #3: Be accountable to the public we serve, with excellent service to our customers.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data source	A query in the DCBS database calculates the percent for each main entity table in all applicable data subsystems.	
Owner	Dorothy Oliver, Deputy Administrator, Information Management Division, (503) 947-7312	

1. OUR STRATEGY

Opportunity: Invest resources in priority projects that allow an increasing number of customers to conduct e-business with the department.

2. ABOUT THE TARGETS

The governor targeted regulatory streamlining as a key initiative in the 2003-05 biennium and DCBS aggressively implemented online systems for licensing and permitting. Without historical data to go on, the initial targets set for this measure proved to be low and the department easily beat the targets. We subsequently increased the targets based on the new data, and are on track to meet a very progressive goal of 45 percent in 2009. From this point forward, incremental improvements on this established base will be much more difficult to achieve. Significant influencing factors are often beyond our control, such as customer decisions to use the Internet instead of regular mail as a method of doing very occasional business (e.g. renewing a license once every three years).

3. HOW WE ARE DOING

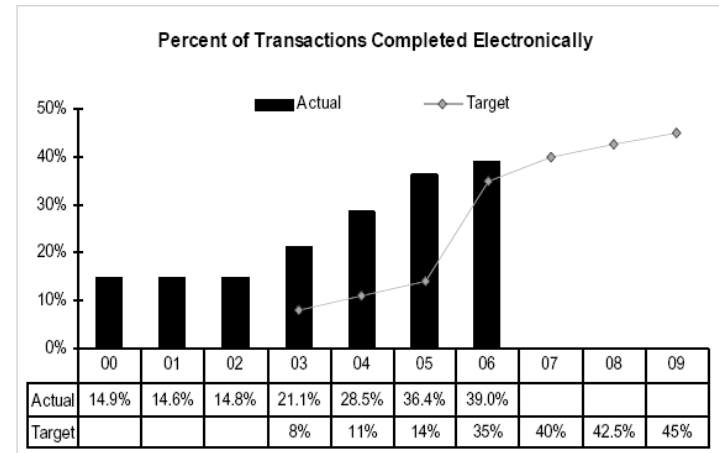
DCBS has been increasing the percent of transactions completed electronically and easily beating its targets each year. This growth is due to information technology projects that DCBS management has initiated to enable customers to perform electronic transactions, and this measure reflects those projects. Overall, 69 percent of those projects are now complete. Customers' average use of all available online services is 38.97 percent, which is up from 33.85 percent in 2005. In addition to these higher profile IT projects, many other smaller projects are under way to improve the department's online services and increase the use of those services. This additional effort is much harder to estimate, count, and track, so it is not included in the measure.

4. HOW WE COMPARE

Oregon's quality and quantity of online services were ranked 3rd this year among other state governments in a study conducted by Brown University's Taubman Center for Public Policy. That is up from 12th last year. The study cited the unified look of Oregon.gov as well as the number of online services available. User rates for online services have generally not increased greatly this past year, and overall the United States lags many other countries.

5. FACTORS AFFECTING RESULTS

Citizens' confidence in the security of their information provided online is influenced by events outside of our control, such as identity theft incidents. Access to the Internet at home is now at 69 percent of Oregon's population, according to the Oregon Population survey, so that should not be a barrier to growth.



6. **WHAT NEEDS TO BE DONE**

We focused on developing more opportunities for customers, with a focus on ease of use and security. Paying attention to customer feedback is important in making the sites user-friendly. DCBS has built-in customer surveys and e-mail feedback systems to receive this information, and will continue to make changes in response to the feedback.

7. **ABOUT THE DATA**

The data represents averages for the Oregon fiscal year. Data is based on queries against many live DCBS data systems. IMD can reproduce the detailed query results for interested parties. If the same queries are run again in the future, there may be small differences from the original runs due to corrections made to the live data by the system users. In addition, there have been occasional corrections made to the method of counting transactions for one or more specific systems to better reflect customer usage. These two factors have resulted in DCBS making corrections to previously reported key measure data.

KPM #13	PERMITS FOR MINOR CONSTRUCTION WORK Number of building permits that can be used by contractors in multiple jurisdictions for minor construction work.	Measure since: 2004
Goal	DCBS Goal #2: Regulate in a manner that supports a positive business climate.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data source	Minor Label Permit database maintained by Tri-County Building Code staff.	
Owner	Joan Stevens-Schwenger, Manager, BCD Tri-County Service Center, (503) 872-6731	

1. OUR STRATEGY

Direct marketing: Newsletters, e-mail notification through BCD Web site, articles in trade publications, e-permitting Web site.

2. ABOUT THE TARGETS

"Minor label" building permits are used for minor routine plumbing and electrical installations. The permits are only sold by the state and can be used anywhere in the state. This program started in 2000 in the Portland tri-county area and went statewide in 2002. We used our history of sales to determine our targets. Our goal is to increase the number of minor labels sold around the state. We believe that making simple permits easy to buy and less expensive will increase compliance and will speed up construction projects.

3. HOW WE ARE DOING

Customers report a great deal of satisfaction in using this simpler and cheaper process to purchase permits for minor work. The number of minor labels we are selling continues to rise. Our current target is growth of 5 percent per year, and we are meeting that target.

4. HOW WE COMPARE

Oregon is a national leader in the area of simplifying building permits. We know of no other state that has such a program, and we are being contacted by our state jurisdictions for help in establishing their own "minor label" programs. There also are no industry standards that relate to this goal.

5. FACTORS AFFECTING RESULTS

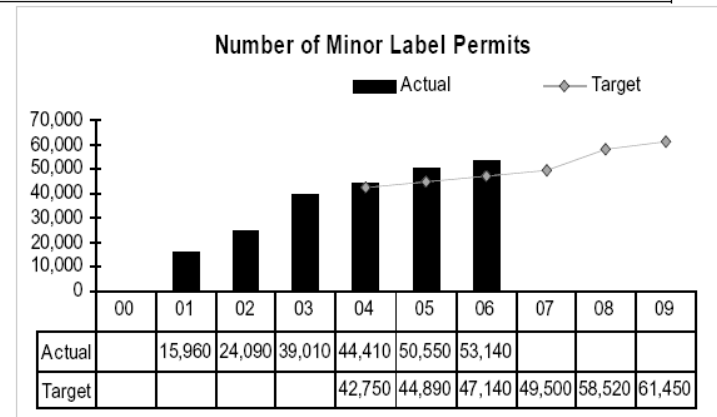
Construction activity affects results. For example, the construction industry has been booming, constituting 16.8 percent of all job gains in Oregon since mid-2003. That has led to an increase in the number of building permits sold. The industry is expected to continue to grow, but at a slower pace.

6. WHAT NEEDS TO BE DONE

We are continuing our marketing efforts. We are also looking for ways to offer other types of permits online.

7. ABOUT THE DATA

This data are reported by Oregon's fiscal year and is maintained by BCD staff. For additional information please contact BCD.



KPM #15	REEMPLOYMENT FOR INJURED WORKERS Difference in percentage of eligible workers who return to work using return-to-work programs from those who do not use return-to-work programs.	Measure since: 1999
Goal	DCBS Goal #2: Regulate in a manner that supports a positive business climate.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data source	Information Management Division, Research & Analysis Section utilizing Employment Department quarterly payroll data files.	
Owner	Jerry Rutherford, Manager, Reemployment Assistance Unit, Workers' Compensation Division, (503) 947-7575 Rand Schledorn, Manager, Rehabilitation Review Unit, Workers' Compensation Division, (503) 947-7764	

1. OUR STRATEGY

Access and outreach: Expand injured workers' access to re-employment assistance benefits and make the return-to-work programs more effective. As of July 1, 2005, the employer-at-injury became able to directly access Preferred Worker Program benefits, which is helping more workers become involved in return-to-work programs. The Workers' Compensation Division also is piloting a partnership with Oregon Vocational Rehabilitation Services to better serve injured workers, and continues to promote the Web-based Job Match Program, identify ways to increase program use, and review all return-to-work processes to identify further streamlining opportunities.

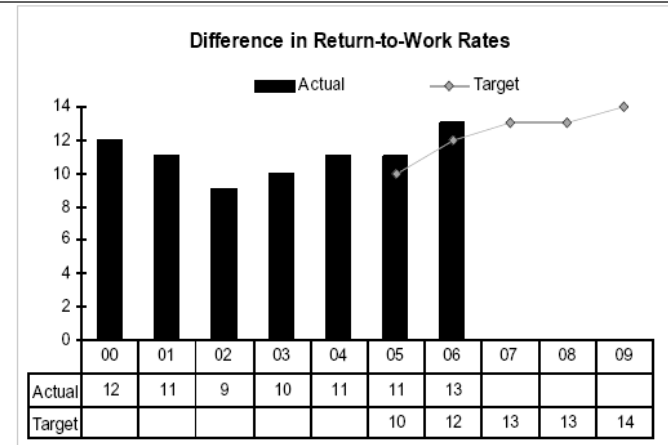
2. ABOUT THE TARGETS

This measure compares employment outcomes for eligible workers who access return-to-work programs and those who do not. WCD uses this measure to gauge the success of its return-to-work programs. A higher number is desired because it indicates that workers who use return-to-work programs obtain a better return-to-work rate than those who do not. The target on this measure was 11 percentage points for the 2005-07 biennium and is 14 percentage points for the 2007-09 biennium. To determine the targets, we must consider program and legislative activities during the years of injury. For example, fiscal year 2004 data would reflect outcomes for claims with injury dates in 2000 or 2001.

3. HOW WE ARE DOING

Data consistently shows that injured workers who use return-to-work programs return to work and maintain employment at a higher rate than workers who do not use the programs. From 2003 through 2006, workers using return-to-work programs exceeded employment rates of workers who did not use the programs by at least 10 percentage points. In 2006, there was a 13 percentage-point difference in the return-to-work rate of eligible workers using the return-to-work programs compared with those who did not, the highest in 10 years. In the Preferred Worker Program, the employment rate difference was a record 29 percentage points in 2006. The difference for workers using a vocational assistance plan was 34 percentage points in 2006, and the difference for workers using the Employer At Injury Program was 6 percentage points.

4. HOW WE COMPARE



Oregon's return-to-work programs are nationally recognized and unique to Oregon. Many other states have sought to introduce these programs due to the success in Oregon. Nationally, studies continue to show early return-to-work programs improve long-term employment outcomes for injured workers.

5. FACTORS AFFECTING RESULTS

Changes in the Oregon economy or in business practices may affect this measure by reducing or increasing opportunities for job openings. Laws, rules, and other initiatives during the injury years also affect results. This measure comprises several return-to-work programs, which start at different times after the injury.

6. WHAT NEEDS TO BE DONE

WCD provides injured workers return-to-work assistance by establishing and enforcing criteria for vocational assistance programs, administering the Preferred Worker Program, and overseeing and promoting the Employer-at-Injury Program for workers and employers. WCD will continue to provide education and outreach that promotes use of the re-employment assistance programs and dispute resolution services for vocational assistance matters. In addition, WCD will continue efforts to better serve injured workers through increased partnerships with vocational providers.

7. ABOUT THE DATA

This data is an annual summary of the most recent Oregon fiscal year of employment statistics comparing workers who participated in the return-to-work programs with those who did not. Data for this measure is reported each Oregon fiscal year. To establish credible results, it is necessary to observe injured workers' employment outcomes over time. The data selected represents employment levels attained by injured workers who were using vocational assistance, Preferred Worker program, and Employer-at-Injury program benefits 13 quarters after the date of injury compared with those who don't use these benefits. This measure uses a weighted statistical model that comprises several return-to-work programs, which are available at different times after the injury.

Data for 2006 may reflect a greater advantage for injured workers offering employers return-to-work program incentives because when they were looking for work the Oregon economy was relatively stagnant. Even though a higher percentage of eligible workers used the Preferred Worker Program, the Employer At Injury Program had the most volume during this period, so its six percentage-point difference contributed most to this measure.

KPM #17	ALTERNATIVE DISPUTE RESOLUTION Percent of cases closed that use alternative dispute resolution.	Measure since: 2000
Goal	DCBS Goal #2: Regulate in a manner that supports a positive business climate.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data source	Composite of several division-level measures. See endnote for sources. ⁱⁱ	
Owner	Greg Malkasian, DCBS Deputy Director, (503) 947-7872	

1. OUR STRATEGY

Corporate culture: DCBS has been successful in promoting the value of alternative dispute resolution for involved parties.

2. ABOUT THE TARGETS

DCBS has increased the target on this measure as performance has improved. The 2006 target is 95 percent. 100 percent is targeted for 2007-2009.

3. HOW WE ARE DOING

DCBS has improved its performance on this measure each year since 2000. The department is above the target for 2004-2006, but will face a challenge in 2007, when the target increases to 100 percent.

4. HOW WE COMPARE

Comparable data is not available. According to a report from the Workers' Compensation Research Institute (WCRI), in 39 states the most common form of multi-issue informal dispute resolution is mediation. Offering mediation as a means to settle a dispute on a claim has been proven nationwide to reduce formal litigation and, ultimately, workers' compensation costs.

5. FACTORS AFFECTING RESULTS

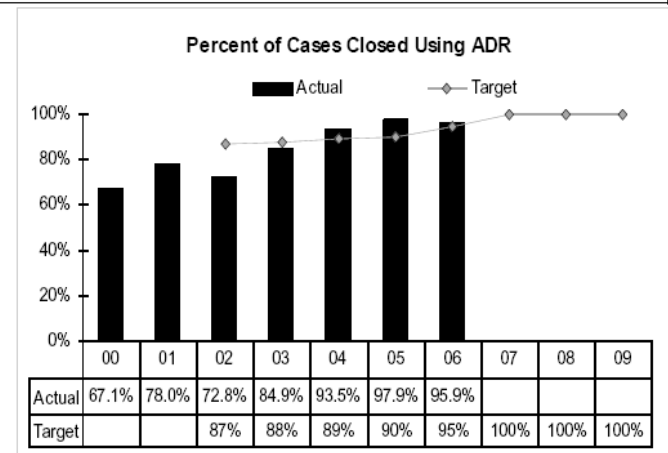
This measure tracks the percentage of cases in which DCBS offers or attempts alternative dispute resolution. DCBS is committed to offer ADR in nearly all cases, so the primary mitigating factor has been removed from the equation.

6. WHAT NEEDS TO BE DONE

DCBS will continue its commitment to ADR (in all but the most egregious cases) because of the streamlining and cost savings involved. At some point, we should revisit the need to have this effort defined as a performance measure since the corporate culture clearly supports this concept.

7. ABOUT THE DATA

Data is on a state fiscal year basis. Data is available at the division and program levels by contacting DCBS. BCD data is from an Access database maintained by the Regulatory Services Section. DFCS data is from division data systems. Insurance data is from manual review of disciplinary cases from the master case summary file Word documents. OR-OSHA data is from an Excel spreadsheet maintained by program staff. WCD data is from contested case hearing disputes tracking system.



KPM #18	STREAMLINED BUILDING CODES Number of Oregon-specific building codes modifications made to the national model codes.	Measure since: 2002
Goal	DCBS Goal #2: Regulate in a manner that supports a positive business climate.	
Oregon Context	Oregon Benchmark #9: Oregon's national rank in the cost of doing business.	
Data source	Manual counts based on review of building code revisions.	
Owner	Andrea Simmons, Manager, Policy and Technical Services, Building Codes Division, (503) 373-7235	

1. OUR STRATEGY

Standards evaluation: BCD has developed specific criteria for proposed code amendments, consistent with goals and objectives. BCD has communicated these criteria to the Building Codes Structures Board.

2. ABOUT THE TARGETS

If Oregon's building codes adhere closely to national model codes, contractors and inspectors will need less training because codes will not vary from one state to another and code enforcement will be more uniform, predictable, and consistent. We determined our target by selecting the commercial structures code that contained many Oregon amendments, identified those Oregon-specific amendments that were in statute (e.g. accessibility, energy, etc) and thus should not be changed. We determined our target based on the number of amendments that remained. Our goal is to reduce amendments to the national code. However, we cannot eliminate all Oregon-specific amendments, because many of our modifications are in statute and are intended to protect the public, so our projections for the next few years are cautious. Our target for 2007, for example, is 951 modifications, an additional reduction of 5 percent.

3. HOW WE ARE DOING

The codes are adopted once every three years with occasional mid-term updates. The last code change was in 2004, at which time we decreased the number of modifications 28.5 percent, which was double our target number. The next code change will occur in 2007, and we aim to decrease the number of modifications by an additional 5 percent.

4. HOW WE COMPARE

We know of no other comparable standards. Most states do not have statewide codes.

5. FACTORS AFFECTING RESULTS

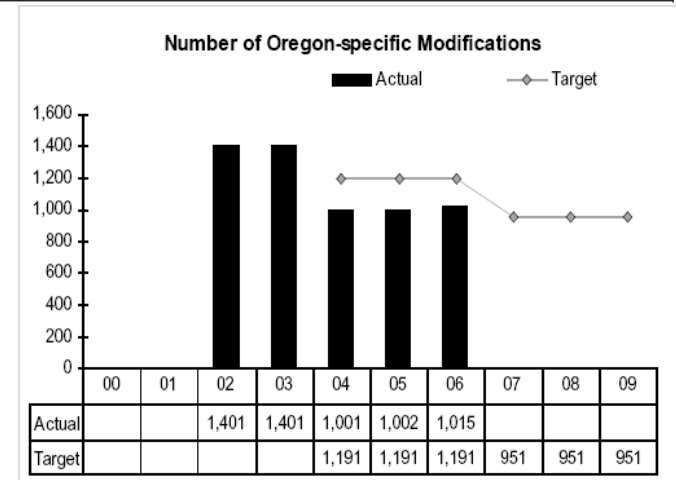
Many Oregon-specific modifications are in statute and cannot be changed. Others relating to topics such as energy and the environment better address the business climate in Oregon, and should not be eliminated.

6. WHAT NEEDS TO BE DONE

We need to continue to communicate to the Building Codes Structures Board our goal of reducing modifications to the code.

7. ABOUT THE DATA

The code is adopted every three years. At the point of adoption, the modifications are manually counted. Additionally, any mid-term modifications to the code are manually counted annually.



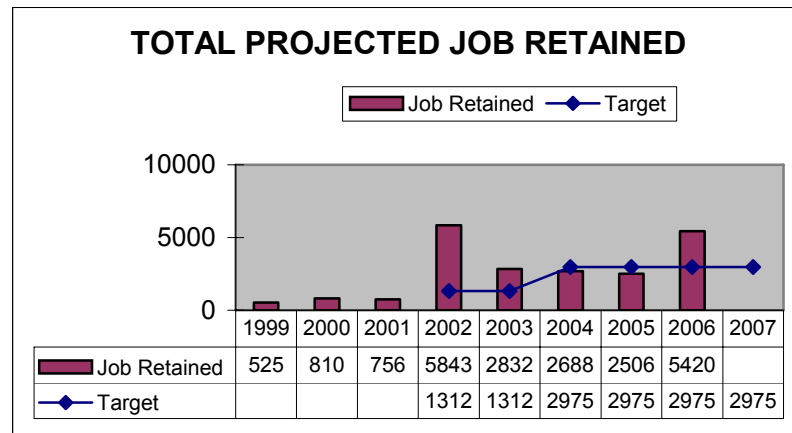
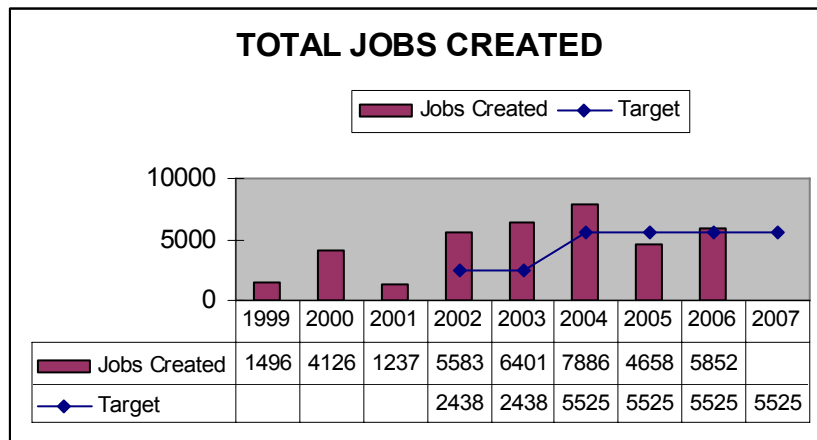
Oregon Department of Consumer and Business Services

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

Note: Oregon Benchmarks were renumbered in 2006, so some benchmark references under "Oregon Context" may be off by one.

KPM #1	TOTAL JOBS CREATED (EST.	Measure since: 2004
Goal	Advance Business Opportunities. Assist businesses, both large and small, to create, retain, and expand jobs. Improve the state's business climate. Market Oregon.	
Oregon Context	<p>Benchmark 4 - Total net job growth (in thousands), 31,500 net jobs were created in 2004.</p> <p>Benchmark 15 - Oregon unemployment rate as a percent of the US rate. Although Oregon's unemployment rate continues to drop steadily since 2003, it is still higher than the US unemployment rate. Oregon's current (August 2006) rate (5.2% versus the US at 4.6%) is about 20% higher than the US. Unemployment rate in many regions in Oregon remain higher than the state's average rate.</p>	
Data source	Department database. Business Development, Business Finance, Infrastructure programs: Data is collected from businesses receiving loans or grants from the department. They estimate job creation as a result of the project. Upon project completion, businesses are required to report actual results. Community Assistance programs: Data is collected from Regional Boards and Partnerships and other entities receiving funds. Small Business: Data is collected from an independent survey of businesses using services contracted by the department.	
Owner	OECDD – Jeanne Arana (503-986-0039)	

KPM #2	TOTAL JOBS RETAINED (EST.)	Measure since: 2004
Goal	Advance Business Opportunities. Assist businesses, both large and small, to create, retain, and expand jobs. Improve the state's business climate. Market Oregon.	
Oregon Context	Benchmark 4 - Total net job growth (in thousands), 31,500 net jobs were created in 2004. Benchmark 15 - Oregon unemployment rate as a percent of the US rate. Although Oregon's unemployment rate continues to drop steadily since 2003, it is still higher than the US unemployment rate. Oregon's current (August 2006) rate (5.2% versus the US at 4.6%) is about 20% higher than the US. Unemployment rate in many regions in Oregon remain higher than the state's average rate.	
Data source	Department database. Business Development, Business Finance, Infrastructure programs: Data is collected from businesses receiving loans or grants from the department. They estimate job creation as a result of the project. Upon project completion, businesses are required to report actual results. Community Assistance programs: Data is collected from Regional Boards and Partnerships and other entities receiving funds. Small Business: Data is collected from an independent survey of businesses using services contracted by the department.	
Owner	OECD - Jeanne Arana (503-986-0039)	



1. OUR STRATEGY

Increase Innovation and Competitiveness of Traded Sector Industries; Enhance national and international competitiveness of Oregon traded sector industries.

2. ABOUT THE TARGETS

The measure shows projected jobs that will be created and/or retained by businesses receiving direct financial or technical assistance from the department. The current measure aligns projected jobs with the time period in which financial or technical assistance is provided by the department. We will bring forward a performance measure modification that adds actual job creation data. Currently, this information is tracked separately by the department using Employment Department data. We believe that actual jobs created and/or retained data has more value than estimated numbers in the performance of our programs.

Oregon Economic & Community Development Department

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

3. **HOW ARE WE DOING**

The data indicates that the OECD is achieving its goals in job creation and retention efforts, however, it is essential that we continue to protect the jobs and companies that are already in the state and recruit new business to the state. Several of the ways we assist businesses with job retention and creation are: meeting systematically with representatives of key businesses across the state to identify issues needing to be addressed; providing grants and loans from various funds to assist businesses to start, relocate, or expand; and administering various tax incentive programs to encourage business development.

4. **HOW WE COMPARE**

Attracting new business and retaining existing businesses in Oregon has become very competitive post-recession. Seeking to duplicate Oregon's relatively strong job creation performance despite the recession, other states are now modeling Oregon's business development tools. Looking at the performance over the last three fiscal years, the department created/retained 17,738, which exceeded the biennial target of 17,000 jobs.

5. **FACTORS AFFECTING RESULTS**

The current performance measure data includes two data elements that were not included in the data for 2005. The two elements are the regional /rural development program data and the small business development program jobs created/retained data.

6. **WHAT NEEDS TO BE DONE**

The Senior Management Team and the Commission will review overall performance every six months to assess if strategic changes are needed. The department will modify this performance measure for 2007-09 to add the actual job creation /retention data.

7. **ABOUT THE DATA**

The above data is covering our activities within the fiscal year of 2005-2006. The data is collected from business receiving loans or grants from the department database. They estimate job retention as result of the project. Upon project completion, businesses are required to report actual results. For Community Assistance programs, data is collected from the Regional Boards and Partnerships and other entities receiving funds. For Small Businesses, data is collected from an independent survey of business using services contracted by the department.

KPM #3	NEW SALES OF ASSISTED CLIENTS	Measure since: 2004
Goal	Increase Innovation and Competitiveness of Traded Sector Industries. Our strategies include enhancing national and international competitiveness of Oregon traded sector industries; enhancing the state's capacity for innovation and technology development and product creation; and increasing international opportunities for Oregon industries.	
Oregon Context	Benchmark 16 – Percentage of total exports traded with non-primary partners. (Primary partners are Canada, Japan and South Korea.) Oregon has made steady progress in diversifying its trading partners.	
Data source	Companies report sales data to International Development Staff	
Owner	International Development Division, Karen Goddin (503) 229 6054	

1. **OUR STRATEGY**

Marketing Oregon products and services internationally.

2. **ABOUT THE TARGETS**

“Assisted sales” refers to export sales reported by Oregon company clients of OECD's International Division. The measure targets growth of revenues to the state via international trade.

3. **HOW WE ARE DOING**

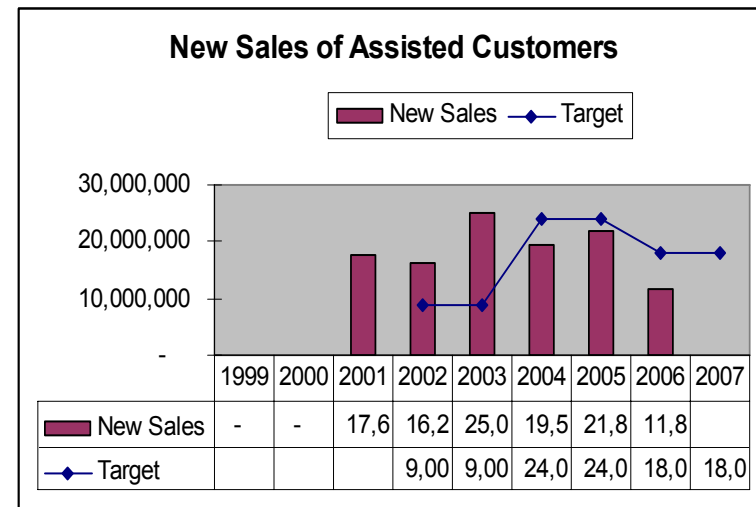
While targets were not achieved, the division was able to mitigate some of the impact of the funding cuts via a large export sale of aviation equipment which is reflected in the overall performance-to-target measure.

4. **HOW WE COMPARE**

The metrics in this area are not standardized. A summary review of other public trade agencies in the region show that a range of measures are used to measure performance including the number of client companies, number of requests for service from foreign offices, number of domestic assists e.g. one-on-one counseling, domestic seminars; overseas representatives or joint ventures signed.

5. **FACTORS AFFECTING RESULTS**

The 2003-05 biennial target of \$48M was based on the assumption that the International Division's 2001-03 budget level would be maintained. However, budget cuts necessitated a 45 percent reduction in overseas office contracts in Europe, Mexico, and Korea. This action resulted in fewer Oregon companies being able to receive in-country assistance in completing exports sales. In addition, between 45-50 fewer Oregon companies were able to participate in the Oregon Trade Promotion Program (OTPP) due to budget realignments.



1. **WHAT NEEDS TO BE DONE**

We will continue to evaluate the performance measure to ensure that it adequately captures true performance of the International Division, its activities and investment.

2. **ABOUT THE DATA**

The data is based on the reported annual sales of businesses receiving assistance from our programs.

KPM #5	NUMBER OF COMMUNITY CAPITAL PROJECTS ASSISTED FOR CONSTRUCTION (INFRASTRUCTURE & COMMUNITY DEVELOPMENT)	Measure since: 2004
Goal	Assist Communities to Build Capacity to Attract, Retain and Expand Businesses.	
Oregon Context	<p>Benchmark 1—Percent of Oregonians employed outside the Willamette Valley and the Portland tri-county area. Employment growth in rural Oregon has been relatively strong compared to urban Oregon for seven years.</p> <p>Benchmark 69 – Percentage of Oregonians served by public drinking water systems that meet health-based standards. In 2003, the state was at 94%.</p>	
Data source	Department Database	
Owner	Community Development Division, Susan Aldrich (503) 986 0117	

1. OUR STRATEGY

Assist Communities to build capacity to attract, retain and expand businesses;
Provide public infrastructure on a timely basis.

2. ABOUT THE TARGETS

The benchmarks noted above demonstrate the agency's progress in providing public infrastructure (e.g., water, sewer, roads, telecommunication, etc.) that supports economic growth and healthy communities.

3. HOW WE ARE DOING

Due to increased demand for municipal infrastructure, the department has exceeded its targets the past three years.

4. HOW WE COMPARE

None identified.

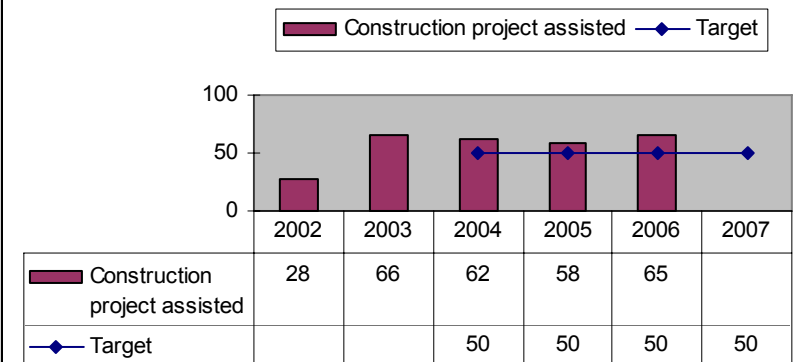
5. FACTORS AFFECTING RESULTS

Demand in municipal infrastructure for both construction and Technical Assistance Projects has been consistently high. During the fiscal year of 2005-2006 we have invested over \$100 million which mostly fund the construction/improvement of water system, sewer system and community facilities.

6. WHAT NEEDS TO BE DONE

Since we have exceeded our targets for the past three years, we will continue to monitor trends and identify practices that could be applied to improve other programs. A recently commissioned study assessed the return on investment for the department's infrastructure programs estimated that each \$1 million of OECD funds leverages over \$1.3 million in other funds for the development of public infrastructure projects. On average, \$1 million of OECD funds generates 64 construction jobs and 150 permanent jobs. New income tax revenue to the state as a result of these jobs, with an average wage in 1997 of \$26,500, results in repaying the state investment in less than five years

Community Capital Projects Assisted for Construction



7. ABOUT THE DATA

The above data is covering our activities within the fiscal year of 2005-2006. Projects are entered into the database upon funding commitment. Coordinators conduct final monitoring when projects are complete and note so in the database

KPM #6	NUMBER OF COMMUNITY CAPITAL PROJECTS ASSISTED FOR PLANNING (INFRASTRUCTURE, COMMUNITY & ORGANIZATIONAL)	Measure since: 2004
Goal	Assist Communities to Build Capacity to Attract, Retain and Expand Businesses.	
Oregon Context	Benchmark 1 – Percent of Oregonians employed outside the Willamette Valley and the Portland tri-county area. Employment growth in rural Oregon has been relatively strong compared to urban Oregon for seven years.	
Data source	Department Database	
Owner	Community Development Division, Susan Aldrich (503) 986 0117	

1. OUR STRATEGY

Assist Communities to build capacity to attract, retain and expand businesses;
Provide public infrastructure on a timely basis.

2. ABOUT THE TARGETS

This measure includes all OECD funded planning projects, including those associated with preparing industrial lands for development and capital projects supporting community infrastructure such as wastewater treatment and safe drinking water. Highly marketable industrial sites receive additional planning assistance so they can be developed within 180 days and become certified as “project ready.”

1. HOW WE ARE DOING

The department has been able to meet the demand for planning assistance. This demand fell just short of the department’s target

2. HOW WE COMPARE

None identified.

5. FACTORS AFFECTING RESULTS

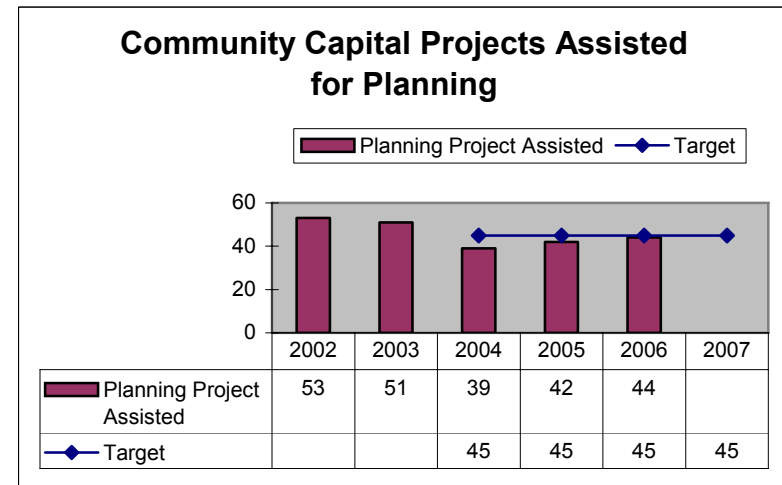
Demand in municipal infrastructure for both construction and Technical Assistance Projects has been consistently high. During the fiscal year of 2005-2006 we have invested over \$1million which mostly fund the Technical Assistance for Industrial Site Certification and improvement of water system, sewer system.

6. WHAT NEEDS TO BE DONE

The department will continue to meet the demands for technical assistance for infrastructure development and industrial site certification to help the entire state be more competitive in the economic development arena and help to address the demands of the growing population.

7. ABOUT THE DATA

The above data is covering our activities within the fiscal year of 2005-2006. Projects are entered into the database upon funding commitment. Coordinators conduct final monitoring when projects are complete and note so in the database.



KPM #7	NUMBER OF IDENTIFIED TRADED SECTOR INDUSTRY CLUSTERS WITH ACTIVE BUSINESS DEVELOPMENT PLANS	Measure since: 2004
Goal	Advance Business Opportunities, Increase Innovation and Competitiveness of Traded Sector Industries.	
Oregon Context	Benchmark 2 – Oregon’s national rank in traded sector strength. A focus on traded sector strength and competitiveness is a key component of the agency, especially in terms of business retention and attraction activities. OECDD is working in collaboration with the Oregon Business Plan, workforce development initiatives and other economic development efforts underway to better focus efforts and leverage resources.	
Data source	Employment Department & Business plan on actual result	
Owner	Innovation and Economic Strategic Division, Amy Keiter (503) 229 5113	

1. OUR STRATEGY

Increase Innovation and Competitiveness of Traded Sector Industries; Enhance national and international competitiveness of Oregon traded sector industries.

2. ABOUT THE TARGETS

Understanding the opportunities and issues facing Oregon’s traded sector industries is necessary to strengthening the state’s economy as well as charting a course for future growth. Business development plans outline the areas where the agency may assist these industries. Currently, thirteen industry clusters have active business development plans: Metals Manufacturing; Recreational Vehicle Manufacturing; Display Systems; Food Processing; Open Technology; Micro/Nanotechnology; Biosciences; Forestry; Beer; Wine; Nursery; Wave Energy; and Software.

3. HOW WE ARE DOING

Assisting traded sector industry clusters is a strategic focus for the agency. Oregon has been selected to host *The Competitiveness Institute’s 2007 Annual Conference*. This event will further strengthen and promote our cluster development work.

4. HOW WE COMPARE

OECDD recognizes the importance of supporting Oregon’s industry clusters: businesses of one industry, working contiguously, benefit from a shared and experienced workforce, mutual suppliers, and a stronger market share that single businesses could not capture on their own. It is an innovative economic development strategy for which standards and baseline data are not yet available. Oregon has the opportunity to lead the nation in demonstrating the value of this approach.

5. FACTORS AFFECTING RESULTS

OECDD undertook the development of economic roadmaps to better understand two emerging clusters: open technology and innovations in natural resources and sustainable technologies. The roadmaps analyzed the strengths and opportunities in each sector, identified the assets in place as well as actions that need to be taken for continued success in Oregon.

6. WHAT NEEDS TO BE DONE

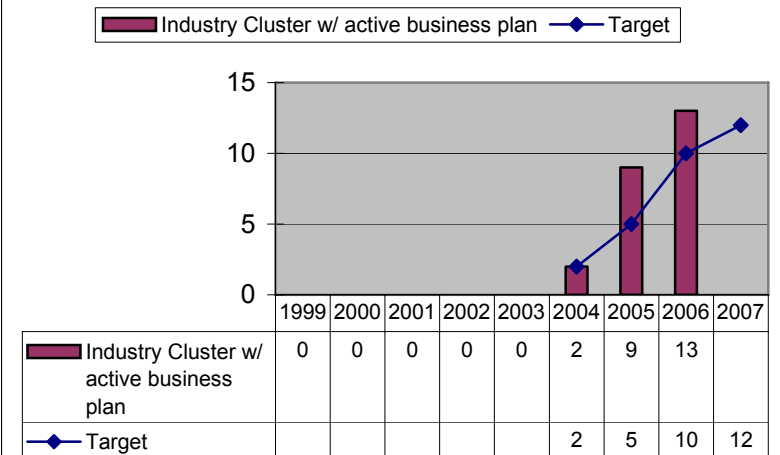
OECDD will continue to foster this effort by developing best practices to build our network of cluster development practitioners and consultants, effectively collecting work plan information, and making this information available to partners that stand to benefit.

7. ABOUT THE DATA

Oregon Economic & Community Development Department

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

**Identified Traded Sector Industry Cluster w/
Active Business Development Plan**



Data is reflecting the achievement within the fiscal year of 2005-2006. Data is collected by the department staff from the Employment Department and the Business plan on actual result.

KPM #8	NUMBER OF PATENTS PER 10,000 OREGON BUSINESSES	Measure since: 2004
Goal	Advance Business Opportunities, Increase Innovation and Competitiveness of Traded Sector Industries.	
Oregon Context	Benchmark 15 measures Oregon unemployment rate as a percent of the US rate. As a state agency, OECD has the opportunity to reach across industry, university and government, in providing workshops and training opportunities, making connections between the private and public sectors of the economy to better facilitate technology transfer activities and generate patents.	
Data source	Employment Department & Business Development plans on actual results.	
Owner	Innovation and Economic Strategic Division, Amy Keiter (503) 229 5113	

1. OUR STRATEGY

Advance Business Opportunities; Assist business, both large and small, to create, retain and expand jobs.

2. ABOUT THE TARGETS

Innovation and competitiveness is a continuum of research, development, business startup and growth. Oregon has programs and policies in place that foster the research and discovery process for new ideas that have potential to develop jobs and increase revenues. There is a “commercialization gap” in the continuum where ideas are turned into products and new businesses. This measure gauges the outcome of agency efforts to bridge that gap by supporting increased commercialization of research from universities. Over the last year OECD has supported the Oregon Innovation Council to develop a state innovation plan that establishes the foundations for a comprehensive approach to fostering innovation across that state. OECD will play a key role in the implementation of the plan upon its approval by legislature.

3. HOW WE ARE DOING

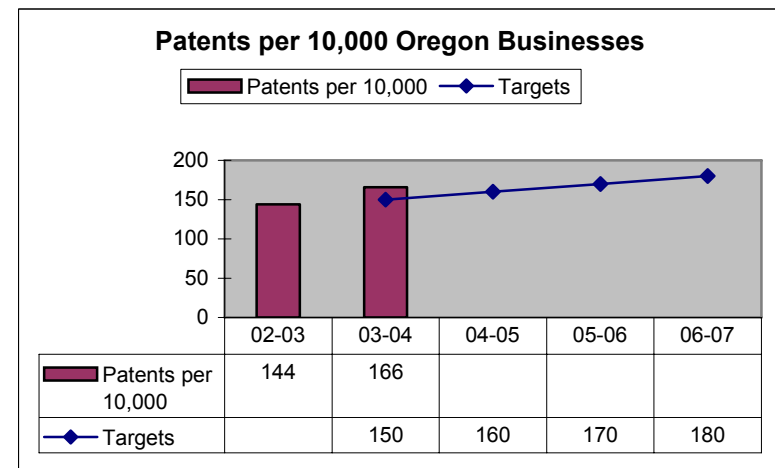
OECD relies upon federal fiscal data to evaluate this performance measure; that data is not made available until early 2006, so a comparison cannot be made at this time. The Office of Technology Administration discontinued this report after the 2003-2004 publication.

4. HOW WE COMPARE

This measure is commonly used by both industry and higher education in measuring the economic impact of research efforts. It is also one of ten outcome measures tracked by the U.S. Office of Technology Administration in comparing science and technology measures of states. The US Office of Technology Administration is no longer developing this measure. Other possible measures that could replace this one include: venture capital investments per \$1,000,000 of Gross State Product; number of start-ups assisted and their associated employment; number of SBIR/STTR grants received.

5. FACTORS AFFECTING RESULTS

In the last year OECD dedicated most of its resources to assisting the Oregon Innovation Council to develop a state innovation plan. OECD staff organized and hosted council meetings, provided economic data and evaluated proposals to help various committees of the council reach decisions. These efforts contributed to the successful development of the plan, which have been submitted to the Governor. The implementation of this plan will increase the productivity and competitiveness of the state in a variety of industries by stimulating private and public investments in R&D to hasten the commercialization of new technologies and the establishments of new companies in technology-producing and high wage industries..



6. **WHAT NEEDS TO BE DONE**

Continue to build strong working relationships with higher education and work to advance the Governor's innovation agenda, making Oregon "the innovation state." Adjustment to reflect a more relevant performance for Innovation and Economic Strategies is currently in the making.

7. **ABOUT THE DATA**

The Office of Technology Administration discontinued this report after the 2003-2004 publication. This KPM is proposed to be replaced on the 2007/09 report.

KPM #9	OVERALL CUSTOMER SURVEY SCORE ON A 1-4 SCALE WITH 4 BEING HIGHEST POSSIBLE	Measure since: 2004
Goal	Improve Customer Service and Measure Results	
Oregon Context	Benchmark 35 – Governing magazine’s ranking of public management quality. The public management rating for Oregon rose from a C+ to a B in 2004.	
Data source	Result of Independent survey done every 2 years	
Owner	Central Operations Division, Jeanne Arana (503) 986 0039	

1. **OUR STRATEGY**

Improve customer service and measure results.

2. **ABOUT THE TARGETS**

The department has been measuring customer satisfaction biennially since 1997. In 2005, with guidance from the Progress Board, we reduced the number of survey questions. This year, we have developed two surveys, one survey focuses on municipal customers and the second focuses on small business customers. Both surveys contain the five essential survey questions

3. **HOW WE ARE DOING**

The contractor is in the final stages of the municipal customer survey. We expect the results to be provided the first week of October.

4. **HOW WE COMPARE**

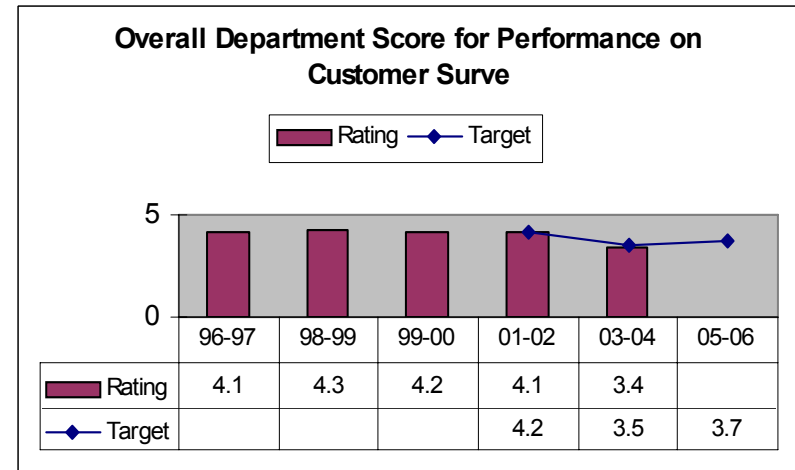
While the department has been performing customer surveys for some time now, the 2005 Legislature is now requiring all departments to perform surveys. While a change in reporting format will prevent comparison to historical data, the Department will be able to compare its performance to other state agencies in the future.

5. **FACTORS AFFECTING RESULTS**

Unfortunately with the departure of key staff members, this project was briefly delayed, however, the agency and contractor are diligently working towards completion. The small business customer survey will be finalized by the first of the year, 2007. Once the survey is complete, we will be looking at the comments that were given to determine specific areas where we can improve on customer service.

6. **WHAT NEEDS TO BE DONE**

As soon as it's completed, the survey results will be shared with the agency's commission, pertinent program management and staff as material for improvement.



7. ABOUT THE DATA

This past year was the first year that we changed our scale from a 1-5 scale with one being poor and five being excellent, to a 1-4 scale with one being poor and four being excellent. This year the same questions and rating scale will be used. The survey that is currently being finalized, will reflect if our customers felt that their needs were being met this past year.

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s): #1, Employment in Rural Oregon; #4, Net Job Growth; and #15, Unemployment

KPM #1	ENTERED EMPLOYMENT % of job seekers who got a job with a new employer after registering with the Employment Department	Measure since: 2003
Goal	Goal 1: Match Employers with Job Seekers	
Oregon Context	OBM 1 Employment Dispersion, OBM 4 Net Job Growth, OBM 15 Unemployment Rate.	
Data source	US Department of Labor Form ETA 9002	
Owner	Business & Employment Services (B&ES): Gus Johnson 503-947-1673	

1. OUR STRATEGY

We will continue to increase accessibility to iMatchSkills, our automated process for matching employers with qualified job seekers. We will continue the ongoing integration between the agency and our partners in the Workforce System; especially facility co-location.

2. ABOUT THE TARGETS

Targets are negotiated directly between the US Dept. of Labor and Business & Employment Services. Higher is better.

3. HOW WE ARE DOING

Our performance continues to improve and we are at or near targets.

4. HOW WE COMPARE

We are just below the regional and national average of 64%.

5. FACTORS AFFECTING RESULTS

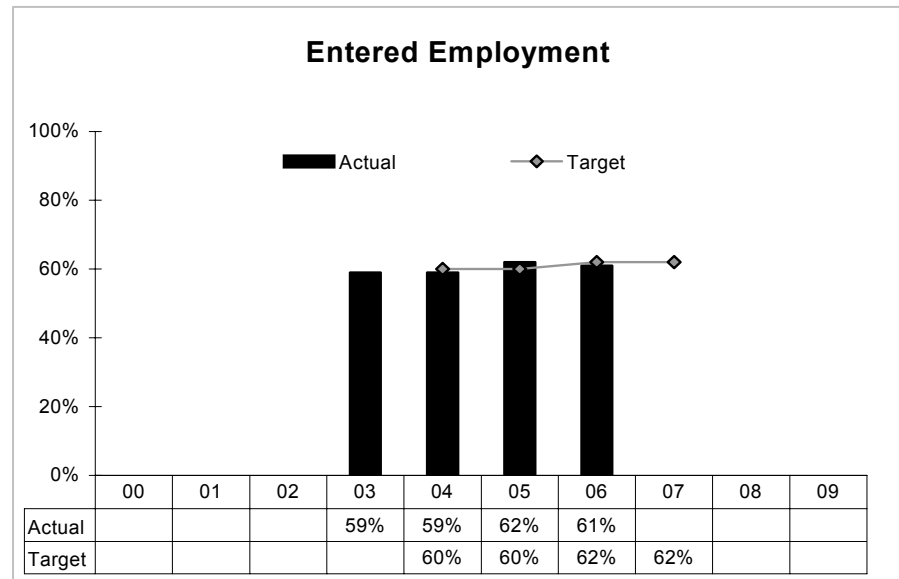
This measure is impacted by conditions in the labor market. In Oregon, labor market conditions have been improving recently which helps improve our performance.

6. WHAT NEEDS TO BE DONE

No action required.

7. ABOUT THE DATA

The data source is US Dept of Labor ETA 9002. The data is reported here by Oregon fiscal year.



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s): #1, Employment in Rural Oregon; #4, Net Job Growth; and #15, Unemployment

KPM #2	EMPLOYMENT RETENTION – % of Job Seekers who were in employment two quarters after registering with the Employment Department.	Measure since: 2003
Goal	Goal 1: Match Employers with Job Seekers	
Oregon Context	OBM 1 Employment Dispersion, OBM 4 Net Job Growth, OBM 15 Unemployment Rate.	
Data source	US Department of Labor Form ETA 9002	
Owner	Business & Employment Services (B&ES): Gus Johnson 503-947-1673	

1. OUR STRATEGY

We will continue to increase accessibility to iMatchSkills, our automated process for matching employers with qualified job seekers. We will continue the ongoing integration between the agency and our partners in the Workforce System; especially facility co-location.

2. ABOUT THE TARGETS

Targets are negotiated directly between the US Dept. of Labor and Business & Employment Services. Higher is better.

3. HOW WE ARE DOING

Our performance continues to improve and we are at or near targets.

4. HOW WE COMPARE

We are just below the regional and national average of 81%.

5. FACTORS AFFECTING RESULTS

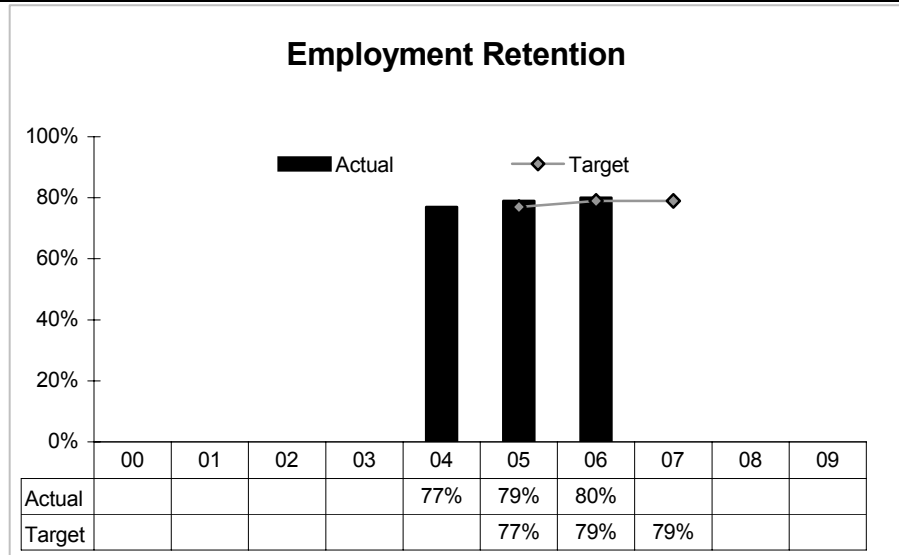
This measure is impacted by the conditions in the labor market. In Oregon, labor market conditions have been improving recently which helps improve our performance.

6. WHAT NEEDS TO BE DONE

No action required

7. ABOUT THE DATA

The data source is US Dept of Labor ETA 9002. The data is reported here by Oregon fiscal year.



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s):
#1, Employment in Rural Oregon; #4, Net Job Growth; and #15, Unemployment

KPM #3	COST PER PLACEMENT– total cost of B&ES programs divided by the total number of job seekers entered into employment after receiving services..	Measure since: 2005
Goal	Goal 1: Match Employers with Job Seekers	
Oregon Context	OBM 1 Employment Dispersion, OBM 4 Net Job Growth, OBM 15 Unemployment Rate.	
Data source	Agency Budget; iMatchSkills Database	
Owner	Business & Employment Services (B&ES): Gus Johnson 503-947-1673	

1. OUR STRATEGY

We will continue to increase accessibility to iMatchSkills, our automated process for matching employers with qualified job seekers. We will continue the ongoing integration between the agency and our partners in the Workforce System; especially facility co-location.

2. ABOUT THE TARGETS

First year of data collection; targets not yet established. Lower is better.

3. HOW WE ARE DOING

First year of data collection, this year will be baseline.

4. HOW WE COMPARE

First year of data collection, no comparison possible.

5. FACTORS AFFECTING RESULTS

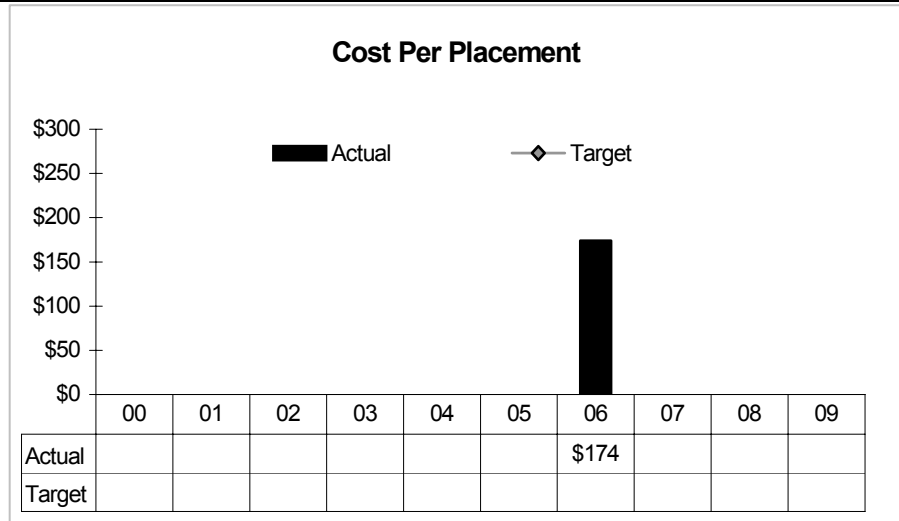
Staffing costs tend to increase this measure on a yearly basis; automation tends to decrease it. Also economic conditions tend to increase or decrease the number served.

6. WHAT NEEDS TO BE DONE

No action needed at this time.

7. ABOUT THE DATA

The data sources are Agency Expenditure Control and iMatchSkills Database. Data is based on Oregon fiscal year.



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s):
#12, Wages and #14, Workers Above Poverty

KPM #4	FIRST PAYMENT TIMELINESS – % of initial unemployment insurance payments made within 21 days of eligibility.	Measure since: 1999
Goal	Goal 2: Timely, Fair & Accurate Unemployment Insurance Payments	
Oregon Context	OBM 12 Annual Payroll, OBM 14 Wages over 150% of Poverty	
Data source	US Department of Labor Form ETA 9050	
Owner	Unemployment Insurance (UI): Susan Johnson 503-947-1656	

1. OUR STRATEGY

We continue to pursue efficiencies from centralization and new technology implementation in order to streamline UI processes to improve timeliness and customer service.

2. ABOUT THE TARGETS

Higher is better.

3. HOW WE ARE DOING

Our performance slipped from last year's 91% due to the problems associated with the imaging technology implementation. We have been at or near targets for the past four years.

4. HOW WE COMPARE

The national average is 86.9%. The US Dept of Labor standard of 87%

5. FACTORS AFFECTING RESULTS

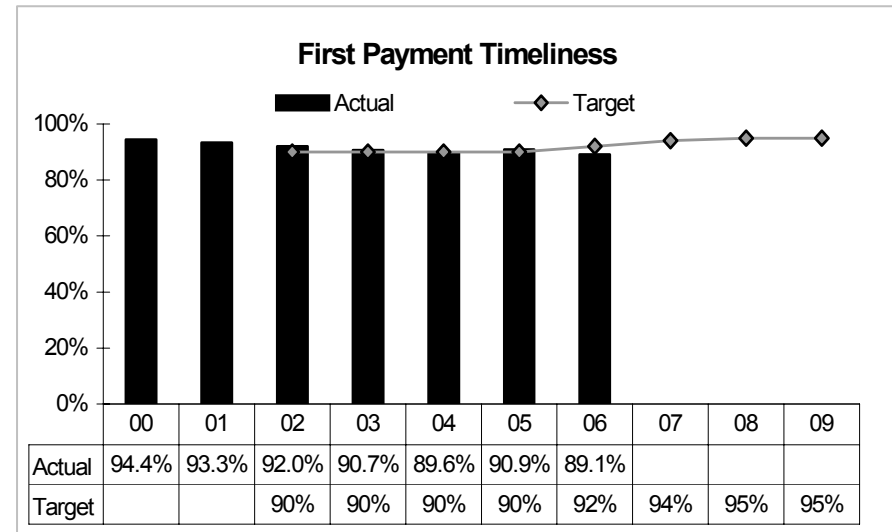
Issues with respect to an imaging system implementation during this fiscal year severely impacted the timeliness of UI performance. Those difficulties have now been resolved and we expect to continue to improve our performance.

6. WHAT NEEDS TO BE DONE

No action required.

7. ABOUT THE DATA

The data source is US Dept of Labor ETA 9050. The data is reported here by Oregon fiscal year.



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s):
#12, Wages and #14, Workers Above Poverty

KPM #5	NON-MONETARY SEPARATIONS TIMELINESS – % of claims which are related to job separation that are adjudicated within 21 days of issue detection	Measure since: 1999
Goal	Goal 2: Timely, Fair & Accurate Unemployment Insurance Payments	
Oregon Context	OBM 12 Annual Payroll, OBM 14 Wages over 150% of Poverty,	
Data source	US Department of Labor Form ETA 9052	
Owner	Unemployment Insurance (UI): Susan Johnson 503-947-1656	

1. OUR STRATEGY

We continue to pursue efficiencies from centralization and new technology implementation in order to streamline UI processes to improve timeliness and customer service.

2. ABOUT THE TARGETS

Higher is better.

3. HOW WE ARE DOING

Our performance has been improving until this year. This measure and measure #7 were impacted the most by the difficulties associated with the imaging technology implementation.

4. HOW WE COMPARE

The national average is 70.3%. The US Dept. of Labor standard is 80%.

5. FACTORS AFFECTING RESULTS

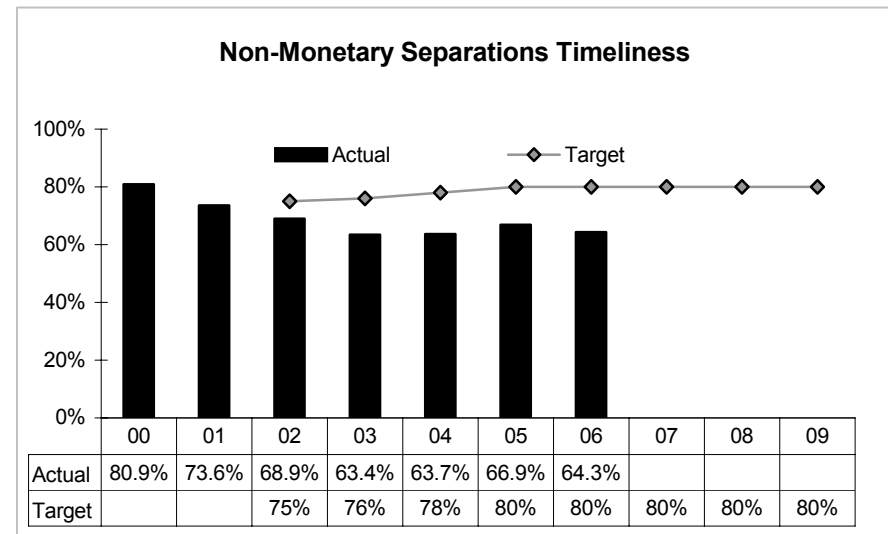
Issues with respect to an imaging system implementation during this fiscal year severely impacted the timeliness of UI performance. Those difficulties have now been resolved and we expect to continue to improve our performance.

6. WHAT NEEDS TO BE DONE

No action required.

7. ABOUT THE DATA

The data source is US Dept of Labor ETA 9052. The data is reported here by Oregon fiscal year.



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s):
#12, Wages and #14, Workers Above Poverty

KPM #6	COST PER CLAIM – total cost of UI programs divided by the total number of initial claims for UI benefits filed.	Measure since: 2005
Goal	Goal 2: Timely, Fair & Accurate Unemployment Insurance Payments	
Oregon Context	OBM 12 Annual Payroll, OBM 14 Wages over 150% of Poverty,	
Data source	Agency Budget; US Department of Labor Form ETA 5159	
Owner	Unemployment Insurance (UI): Susan Johnson 503-947-1656	

1. OUR STRATEGY

We continue to pursue efficiencies from centralization and new technology implementation in order to streamline UI processes to improve timeliness and customer service.

2. ABOUT THE TARGETS

First year of data collection; targets not yet established. Lower is better.

3. HOW WE ARE DOING

First year of data collection, this year will be baseline

4. HOW WE COMPARE

First year of data collection, no comparison possible

5. FACTORS AFFECTING RESULTS

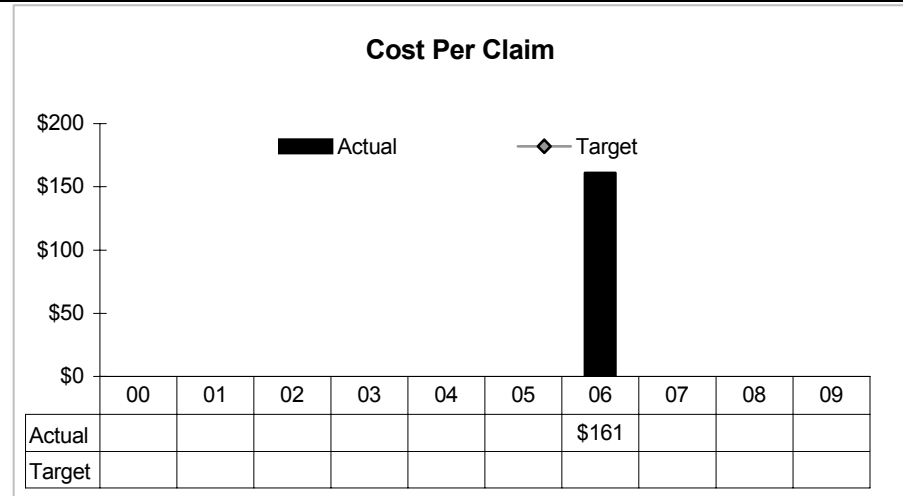
Staffing costs tend to increase this measure on a yearly basis; automation tends to decrease it. Also economic conditions tend to increase or decrease the number served.

6. WHAT NEEDS TO BE DONE

No action needed at this time.

7. ABOUT THE DATA

The data sources are Agency Expenditure Control and US Dept of Labor ETA 5159. Data is based on Oregon fiscal year



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s):
#12, Wages and #14, Workers Above Poverty

KPM #7	NON-MONETARY NON-SEPARATIONS TIMELINESS – % of claims which are unrelated to job separation that are adjudicated within 21 days of issue detection.	Measure since: 1999
Goal	Goal 2: Timely, Fair & Accurate Unemployment Insurance Payments	
Oregon Context	OBM 12 Annual Payroll, OBM 14 Wages over 150% of Poverty,	
Data source	US Department of Labor Form ETA 9052	
Owner	Unemployment Insurance (UI): Susan Johnson 503-947-1656	

1. OUR STRATEGY

We continue to pursue efficiencies from centralization and new technology implementation in order to streamline UI processes to improve timeliness and customer service.

2. ABOUT THE TARGETS

Higher is better.

3. HOW WE ARE DOING

Our performance is improving. We have been close to our targets until this year. This measure and measure #5 were impacted the most by the difficulties associated with the imaging technology implementation.

4. HOW WE COMPARE

The national average is 77.6%. The US Dept. of Labor standard is 80%.

5. FACTORS AFFECTING RESULTS

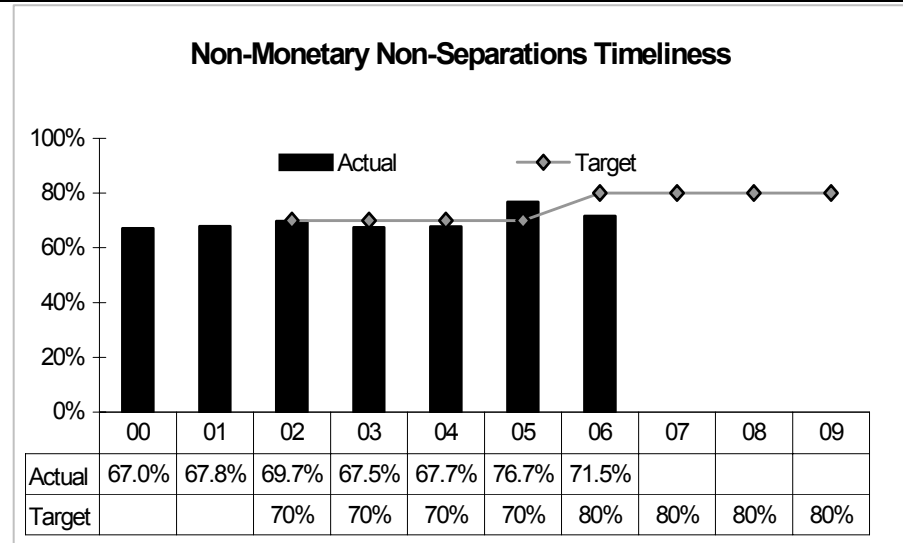
Issues with respect to an imaging system implementation during this fiscal year severely impacted the timeliness of UI performance. Those difficulties have now been resolved and we expect to continue to improve our performance.

6. WHAT NEEDS TO BE DONE

No action required.

7. ABOUT THE DATA

The data source is US Dept of Labor ETA 9052. The data is reported here by Oregon fiscal year.



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s):
#12, Wages and #14, Workers Above Poverty

KPM #8	NON-MONETARY DETERMINATIONS QUALITY – % of cases in which adjudication meets a standard of quality.	Measure since: 1999
Goal	Goal 2: Timely, Fair & Accurate Unemployment Insurance Payments	
Oregon Context	OBM 12 Annual Payroll, OBM 14 Wages over 150% of Poverty	
Data source	US Department of Labor Form ETA 9056	
Owner	Unemployment Insurance (UI): Susan Johnson 503-947-1656	

1. **OUR STRATEGY**

We continue to pursue efficiencies from centralization and new technology implementation in order to streamline UI processes to improve timeliness and customer service.

2. **ABOUT THE TARGETS**

Higher is better.

3. **HOW WE ARE DOING**

Our performance continues to improve and we have exceeded our target.

4. **HOW WE COMPARE**

The national average is 71.2%. The US Dept. of Labor standard is 75%.

5. **FACTORS AFFECTING RESULTS**

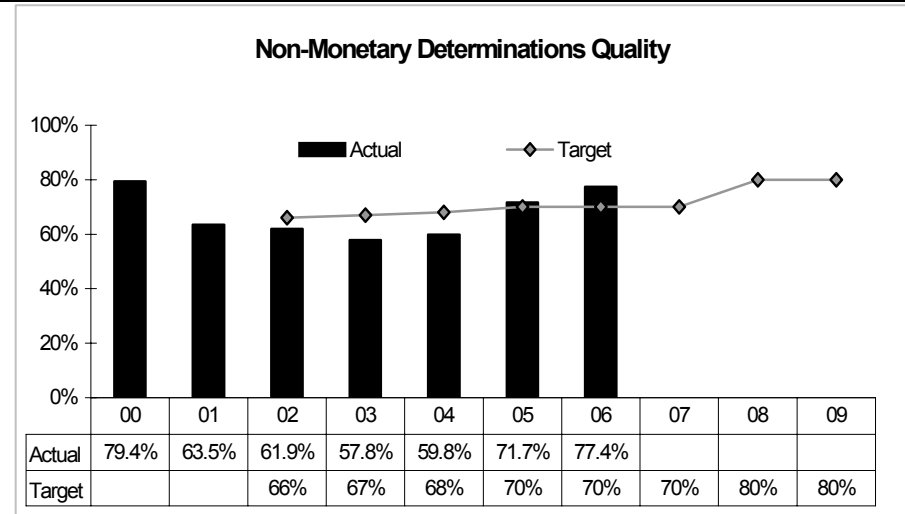
No significant factors.

6. **WHAT NEEDS TO BE DONE**

No response required.

7. **ABOUT THE DATA**

The data source is US dept of Labor ETA 9056. The data is reported here by Oregon fiscal year.



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

Note: Oregon Benchmarks were renumbered in 2006, so some benchmark references under "Oregon Context" may be off by one.

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s):
#12, Wages and #14, Workers Above Poverty

KPM #9	LOWER AUTHORITY APPEALS TIMELINESS – % of UI cases requesting a hearing that are heard or are otherwise resolved within 30 days of the date of request.	Measure since: 1999
Goal	Goal 2: Timely, Fair & Accurate Unemployment Insurance Payments	
Oregon Context	OBM 12 Annual Payroll, OBM 14 Wages over 150% of Poverty,	
Data source	US Department of Labor Form ETA 9054	
Owner	Office of Administrative Hearings (OAH): Lorrin King 503- 947-1237	

1. **OUR STRATEGY**

We continue to pursue efficiencies from centralization, new technology, streamlining hearings processes, expanding the number of ALJs trained in UI compensation, and expedited review of certain classes of hearings, in order to improve timeliness and customer service.

2. **ABOUT THE TARGETS**

Higher is better.

3. **HOW WE ARE DOING**

We have been at or near targets for the past five years.

4. **HOW WE COMPARE**

The national average is 65.1%. The US Dept. of Labor standard is 60%.

5. **FACTORS AFFECTING RESULTS**

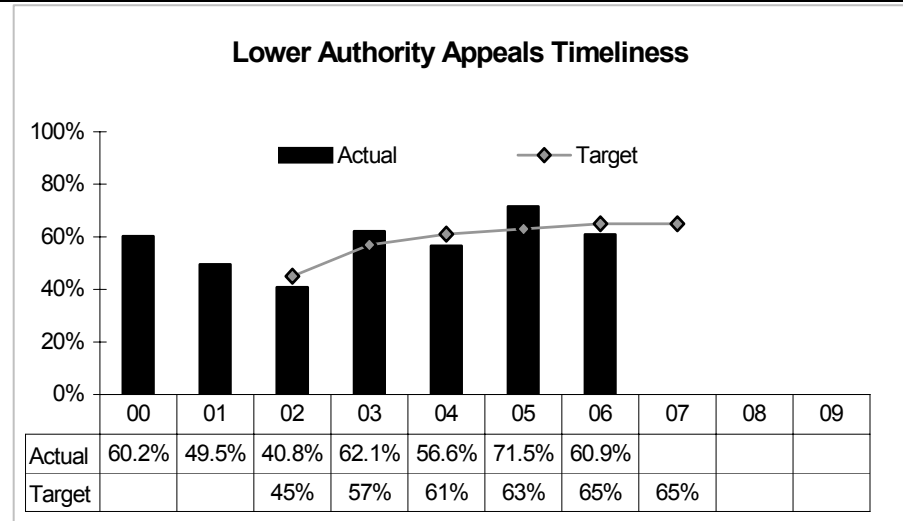
No significant factors.

6. **WHAT NEEDS TO BE DONE**

The federal Department of Labor is adding a new timeliness standard, average days to disposition for all hearings. This will require the OAH to modify its current method of scheduling hearings.

7. **ABOUT THE DATA**

The data source is US dept of Labor ETA 9054. The data is reported here by Oregon fiscal year.



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s):
#12, Wages and #14, Workers Above Poverty

KPM #10	LOWER AUTHORITY APPEALS QUALITY – % of OAH UI appeals that meet a standard of quality.	Measure since: 1999
Goal	Goal 2: Timely, Fair & Accurate Unemployment Insurance Payments	
Oregon Context	OBM 12 Annual Payroll, OBM 14 Wages over 150% of Poverty,	
Data source	US Department of Labor Form ETA 9057	
Owner	Office of Administrative Hearings (OAH): Lorrin King 503- 947-1237	

1. **OUR STRATEGY**

We continue to review the orders of administrative law judges to ensure that orders are accurate.

2. **ABOUT THE TARGETS**

Our target setting for 06 and 07 is more realistic. Higher is better.

3. **HOW WE ARE DOING**

OAH's performance substantially exceeds the standard set by the Department of Labor.

4. **HOW WE COMPARE**

The national average is 95.2%. US Dept. of Labor standard is 80%.

5. **FACTORS AFFECTING RESULTS**

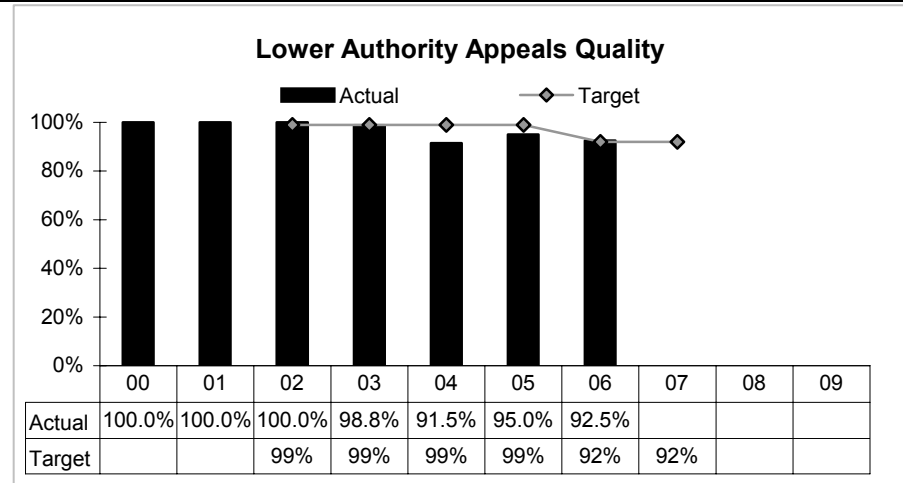
No significant factors.

6. **WHAT NEEDS TO BE DONE**

No action required.

7. **ABOUT THE DATA**

The data source is US dept of Labor ETA 9057. The data is reported here by Oregon fiscal year.



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s):
#12, Wages and #14, Workers Above Poverty

KPM #11	NON-UI APPEALS TIMELINESS – % of OAH orders issued within the standards established by user agencies.	Measure since: 2005
Goal	Timely, Fair & Accurate Appeals	
Oregon Context	OBM 12 Annual Payroll, OBM 14 Wages over 150% of Poverty,	
Data source	OAH Database	
Owner	Office of Administrative Hearings (OAH): Lorrin King 503- 947-1237	

1. **OUR STRATEGY**

We will continue to pursue efficiencies through reorganization and centralization of staff.

2. **ABOUT THE TARGETS**

Higher is better.

3. **HOW WE ARE DOING**

First year of data collection, this year will be baseline. Higher is better.

4. **HOW WE COMPARE**

First year of data collection, no comparison possible.

5. **FACTORS AFFECTING RESULTS**

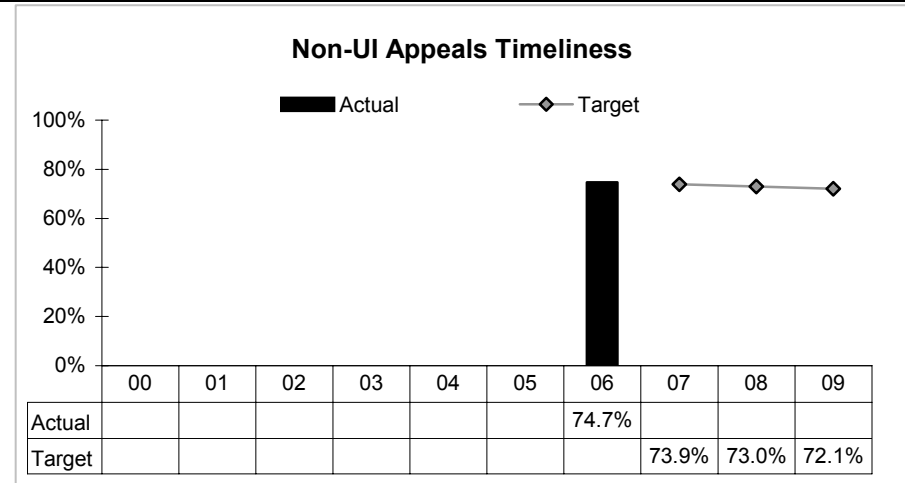
No significant factors.

6. **WHAT NEEDS TO BE DONE**

No action needed at this time.

7. **ABOUT THE DATA**

The data source is Office of Administrative Hearings Database. Data is based on Oregon fiscal year.



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s):
#12, Wages and #14, Workers Above Poverty

KPM #12	AVERAGE DAYS TO ISSUE AN ORDER (OAH)– average number of days to issue an order following the close of record.	Measure since: 2005
Goal	Timely, Fair & Accurate Appeals	
Oregon Context	OBM 12 Annual Payroll, OBM 14 Wages over 150% of Poverty,	
Data source	OAH Database	
Owner	Office of Administrative Hearings (OAH): Lorrin King 503- 947-1237	

1. **OUR STRATEGY**

We will continue to pursue efficiencies through reorganization and centralization of staff.

2. **ABOUT THE TARGETS**

First year of data collection; targets not yet established. Lower is better.

3. **HOW WE ARE DOING**

First year of data collection, this year will be baseline.

4. **HOW WE COMPARE**

First year of data collection, no comparison possible.

5. **FACTORS AFFECTING RESULTS**

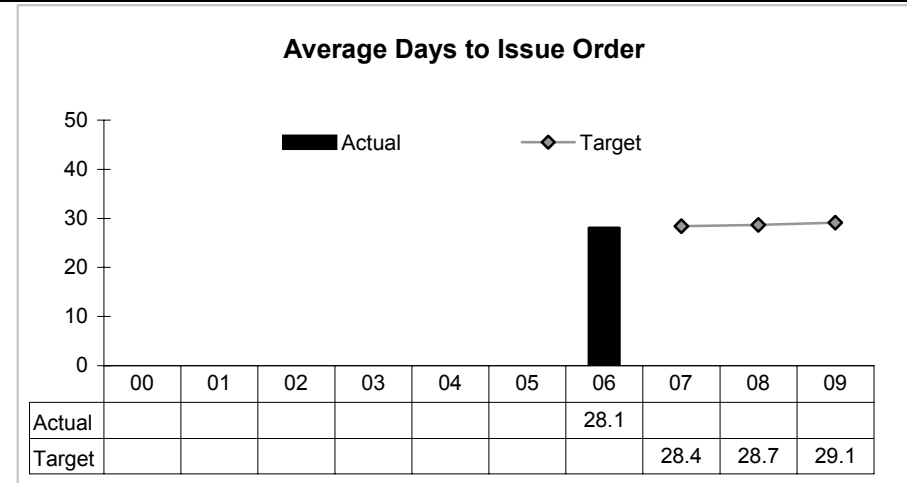
No significant factors.

6. **WHAT NEEDS TO BE DONE**

No action needed at this time.

7. **ABOUT THE DATA**

The data source is Office of Administrative Hearings Database. Data is based on Oregon fiscal year.



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s):
#12, Wages and #14, Workers Above Poverty

KPM #13	COST PER REFFERAL TO OAH – total cost of OAH programs divided by the total number of referrals.	Measure since: 2005
Goal	Timely, Fair & Accurate Appeals	
Oregon Context	OBM 12 Annual Payroll, OBM 14 Wages over 150% of Poverty,	
Data source	Agency Budget; OAH Database	
Owner	Office of Administrative Hearings (OAH); Lorrin King 503- 947-1237	

1. **OUR STRATEGY**

We will continue to pursue efficiencies through reorganization and centralization of staff.

2. **ABOUT THE TARGETS**

First year of data collection; targets not yet established. Lower is better.

3. **HOW WE ARE DOING**

First year of data collection, this year will be baseline.

4. **HOW WE COMPARE**

First year of data collection, no comparison possible.

5. **FACTORS AFFECTING RESULTS**

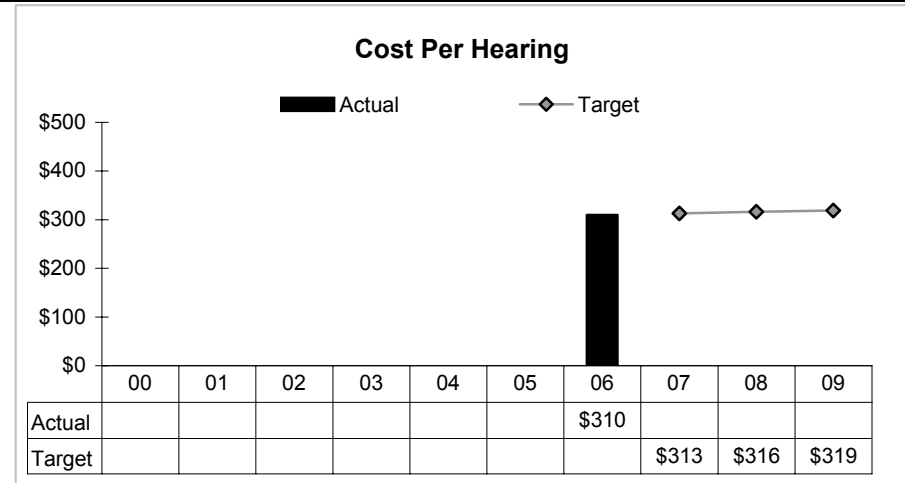
Staffing costs tend to increase this measure on a yearly basis; automation tends to decrease it.

6. **WHAT NEEDS TO BE DONE**

No action needed at this time.

7. **ABOUT THE DATA**

The sources of the data are Agency Expenditure Control and Office of Administrative Hearings Database. Data is based on Oregon fiscal year.



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s):
#12, Wages and #14, Workers Above Poverty

KPM #14	HIGHER AUTHORITY APPEALS TIMELINESS (EAB) – % of cases requesting an appeal that receive a decision within 45 days of the date of request.	Measure since: 1999
Goal	Goal 2: Timely, Fair & Accurate Unemployment Insurance Payments	
Oregon Context	OBM 12 Annual Payroll, OBM 14 Wages over 150% of Poverty,	
Data source	US Department of Labor Form ETA 9054	
Owner	Employment Appeals Board (EAB): Sarah Owens 503-378-2106	

1. **OUR STRATEGY**

We continue to pursue efficiencies from centralization and new technology implementation in order to streamline UI processes to improve timeliness and customer service.

2. **ABOUT THE TARGETS**

Higher is better.

3. **HOW WE ARE DOING**

Our performance continues to improve and we are exceeding target.

4. **HOW WE COMPARE**

National average is 65.2%.

5. **FACTORS AFFECTING RESULTS**

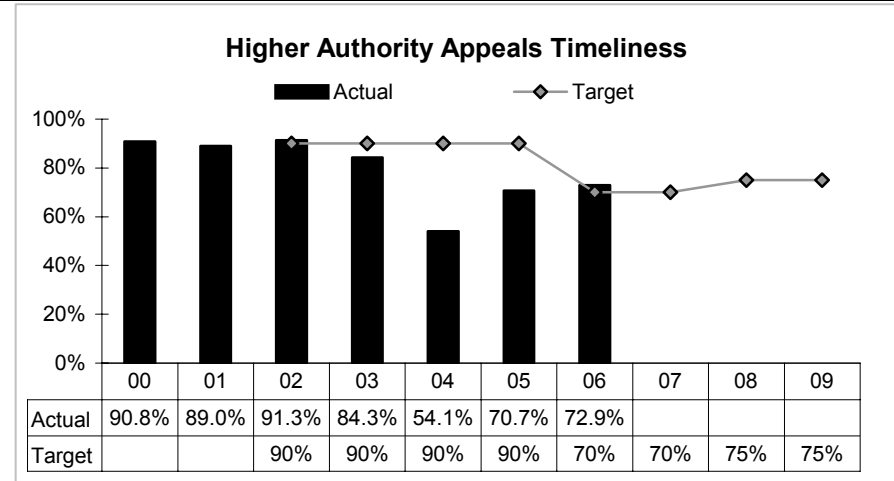
No significant factors.

6. **WHAT NEEDS TO BE DONE**

No action required.

7. **ABOUT THE DATA**

The data source is US Dept of Labor ETA 9054. The data is based on Oregon fiscal year



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s):
#12, Wages and #14, Workers Above Poverty

KPM #15	TIMELINESS OF EMPLOYER TAX REPORTS – % of employers that submitted tax reports by the due date.	Measure since: e.g. 1999
Goal	Goal 3: Maintain Solvent Trust Fund	
Oregon Context	OBM 12 Annual Payroll, OBM 14 Wages over 150% of Poverty,	
Data source	Oregon Tax Employer Reporting System (OTTER)	
Owner	Unemployment Insurance (UI) Tax: Rick Geiger 503-947-1541	

1. **OUR STRATEGY**

We continue to pursue efficiencies from centralization and new technology implementation in order to streamline UI processes to improve timeliness and customer service.

2. **ABOUT THE TARGETS**

Higher is better.

3. **HOW WE ARE DOING**

Our performance continues to improve and we are on or near targets.

4. **HOW WE COMPARE**

National average is 88.8%

5. **FACTORS AFFECTING RESULTS**

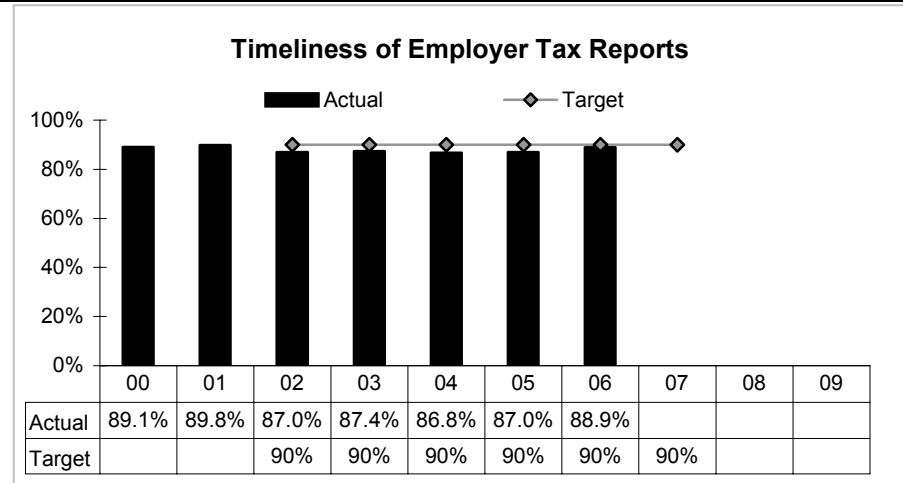
No significant factors.

6. **WHAT NEEDS TO BE DONE**

No action required.

7. **ABOUT THE DATA**

The data source is US Dept of Labor Tax Performance System. Data is based on Oregon fiscal year.



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s):
#12, Wages and #14, Workers Above Poverty

KPM #16	TIMELINESS OF EMPLOYER TAX PAYMENTS – % of employers that submitted tax payments by the due date.	Measure since: e.g. 1999
Goal	Goal 3: Maintain Solvent Trust Fund	
Oregon Context	OBM 12 Annual Payroll, OBM 14 Wages over 150% of Poverty,	
Data source	Oregon Tax Employer Reporting System (OTTER)	
Owner	Unemployment Insurance (UI) Tax: Rick Geiger 503-947-1541	

1. **OUR STRATEGY**

We continue to pursue efficiencies from centralization and new technology implementation in order to streamline UI processes to improve timeliness and customer service.

2. **ABOUT THE TARGETS**

Higher is better.

3. **HOW WE ARE DOING**

Our performance continues to improve and we are exceeding target.

4. **HOW WE COMPARE**

National average is 87.4%

5. **FACTORS AFFECTING RESULTS**

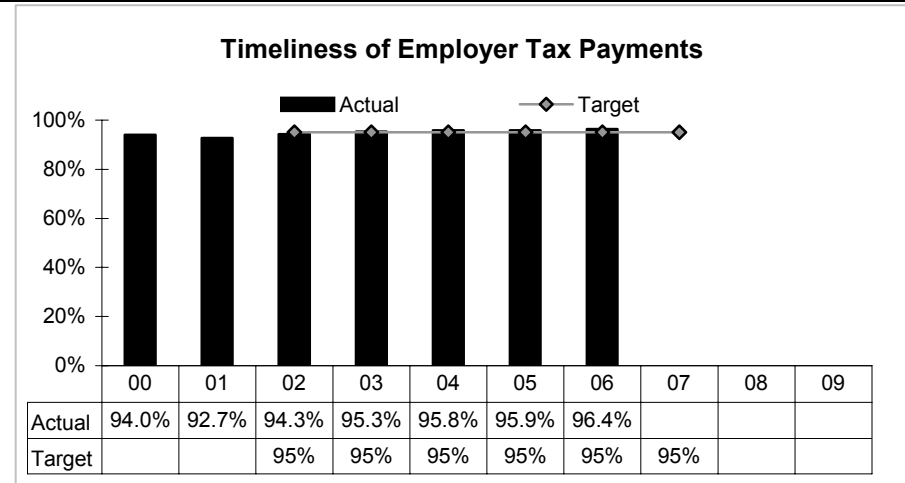
No significant factors.

6. **WHAT NEEDS TO BE DONE**

No action required.

7. **ABOUT THE DATA**

The data source is US Dept of Labor Tax Performance System. Data is based on Oregon fiscal year.



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s):
#47, Child Care Affordability and #48, Child Care Availability

KPM #17	CHILD CARE HEALTH & SAFETY REVIEWS – % of family child care facilities required to have health & safety onsite reviews that were reviewed by Child Care Division	Measure since: e.g. 1999
Goal	Goal 4: Safe Child Care	
Oregon Context	OBM 47 Child Care Affordability, OBM 48 Child Care Availability	
Data source	Child Care Division Database	
Owner	Child Care Division: Brent DeMoe 503-947-1418	

1. **OUR STRATEGY**

We will continue our ongoing strategy to provide staff on a regional basis for health and safety reviews.

2. **ABOUT THE TARGETS**

Higher is better.

3. **HOW WE ARE DOING**

We are fulfilling our mandate.

4. **HOW WE COMPARE**

No comparison available.

5. **FACTORS AFFECTING RESULTS**

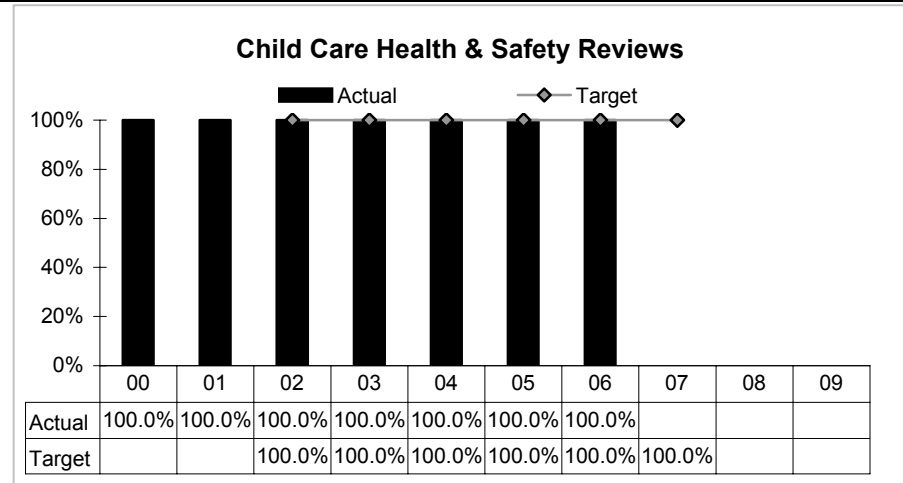
No significant factors.

6. **WHAT NEEDS TO BE DONE**

No action required.

7. **ABOUT THE DATA**

The source of the data is Child Care Division Database. Data based on Oregon fiscal year.



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

OREGON EMPLOYMENT DEPARTMENT

The agency links this performance measure to Oregon Benchmark(s):

#1, Employment in Rural Oregon; #4, Net Job Growth; #12, Wages; #14, Workers Above Poverty; and #15, Unemployment

KPM #18	CUSTOMER SERVICE : Percent of customers rating their satisfaction with the agency's customer service as "good" or "excellent": overall, timeliness, accuracy, helpfulness, expertise, availability of information	Measure since: 2006
Goal	Mission	
Oregon Context	OBM 1 Employment Dispersion, OBM 4 Net Job Growth, OBM 12 Annual Payroll, OBM 14 Wages over 150% of Poverty, OBM 15 Unemployment Rate	
Data source	Claimant Survey, Employer Survey, Job-Seeker Survey.	
Owner	Unemployment Insurance (UI); Business & Employment Services (B&ES): David Sutherland 503-947-1251	

1. OUR STRATEGY

We will continue to strive to provide all our customers with the highest quality customer service.

2. ABOUT THE TARGETS

Higher is better..

3. HOW WE ARE DOING

With all measures over 90%, we feel we are providing a very high level of customer service.

4. HOW WE COMPARE

With all our measures over 90%, we believe we compare favorably under any circumstances.

5. FACTORS AFFECTING RESULTS

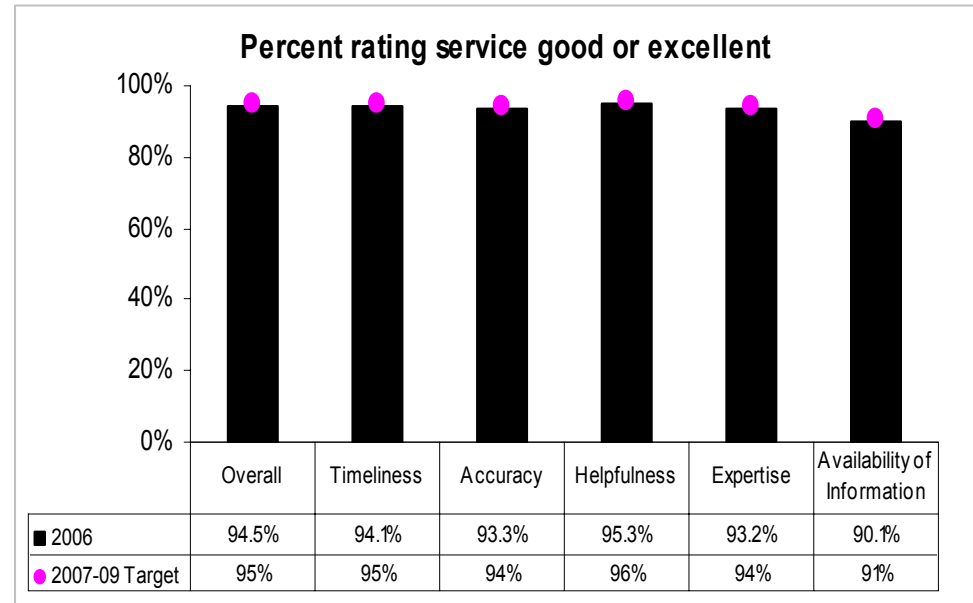
No significant factors.

6. WHAT NEEDS TO BE DONE

No action necessary.

7. ABOUT OUR CUSTOMER SERVICE SURVEY

This measure is a weighted average of results from 3 separate surveys; all three are administered by agency staff on a monthly basis. The Claimant Survey is a telephone survey of a random sample of 35 persons who have filed UI Initial Claims in the previous month. The Business Survey is a telephone survey, administered at local office level, of a representative sample of employers who have placed job orders with the agency in the previous month. The size of the sampling frame varies from 5 – 25 per month based on the size of the local office. The Jobseeker Survey is a paper survey, administered at local office level, of a representative sample of persons who have received services at one of our local offices in the previous month. The size of the sampling frame varies from 10 – 35 per month based on the size of the local office. The score for this measure is based on the responses of 6000 customers who received services during the period from July 1, 2005 to June 30, 2006; 364 UI Claimants, 1867 Employer Customers, and 3769 Jobseeker Customers.



OREGON EMPLOYMENT DEPARTMENT

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

KPM #1	AFFORDABLE HOME OWNERSHIP Percent of residential loans closed that provide homeownership to individuals at A) 100% applicable median income and below; B) 90% applicable median income and below; C) 80% applicable median income and below.	Measure since 2001
Goal	HOMEOWNERSHIP: Increase homeownership opportunities for low-income Oregonians.	
Oregon Context	OBM #73 – Homeownership: Percent of households that are owner occupied.	
Data source	OHCS Loan Information Processing System	
Owner	Housing Finance Section – Lynn Schoessler (503) 986-2073	

1. OUR STRATEGY

OHCS's strategy is to provide homeownership opportunities to individuals that are at 100% area median income and below with a heavy emphasis on those that are at 80% and below. The Department works with approximately 30 state and nationwide banks that assist in marketing the program and origination loans

2. ABOUT THE TARGETS

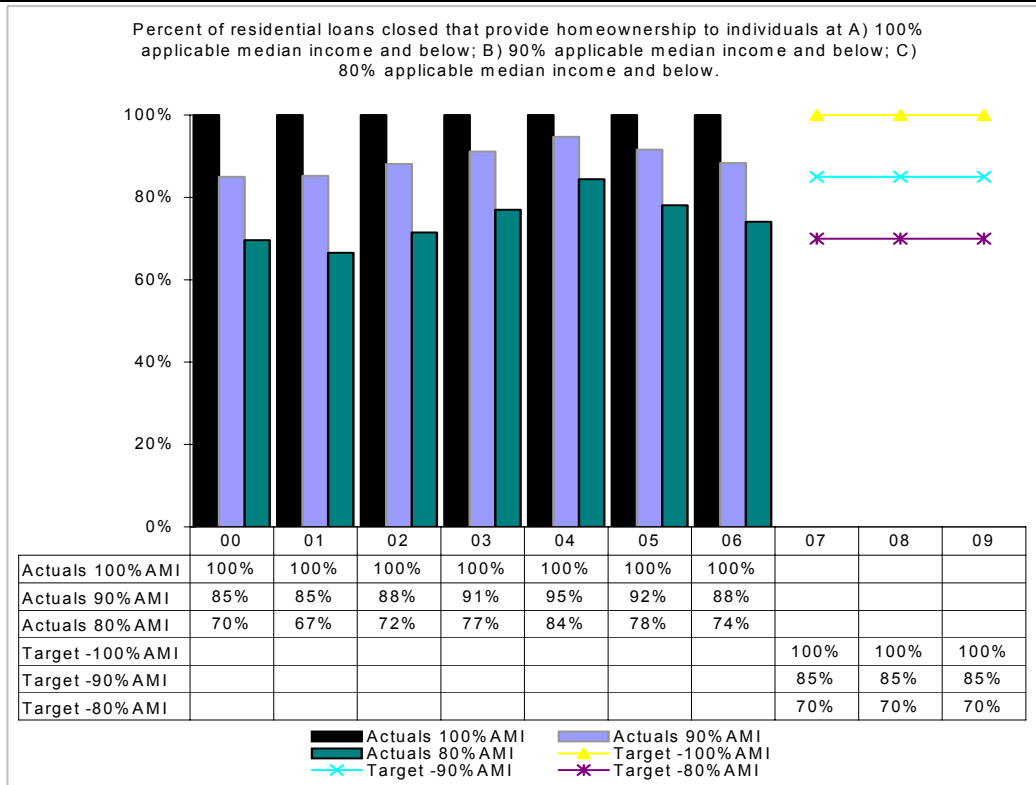
The target is to always provide 100% of its loans to Oregonians that are at 100% area median income or below. OHCS continues to focus on targeting 70% of its loan production to those that are at 80% area median income and below.

3. HOW WE ARE DOING

In 2006, the percent of loans provided for low-income Oregonians at 100% area median income and below was 100%; 90% area median income and below was 88.3%; and 80% area median income and below was 74.1%. This measure has been on target since 2001, however, the trend in serving individuals at 90% area median income and below appears to be worsening.

4. HOW WE COMPARE

In terms of production, OHCS appears to be on track in comparison to the banking industry and other Housing Finance Agencies around the nation.



5. FACTORS AFFECTING RESULTS

Oregon Department of Housing & Community Services

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

Note: Oregon Benchmarks were renumbered in 2006, so some benchmark references under "Oregon Context" may be off by one.

With rising housing prices it is becoming an increased challenge to finance homes that are affordable for low-income citizens. As the prices continue to rise, the trend of fewer loans for individuals at 90% AMI will continue.

6. WHAT NEEDS TO BE DONE

OHCS will need to identify resources that increase down payment assistance in order to make loans affordable to the lowest income Oregonians. Without this subsidy, homeownership will be out of reach for some low-income Oregonians.

7. ABOUT THE DATA Data is provided on a fiscal year via the Department Loan Information Processing System. This data is very reliable as it is reconciled with bank servicers on a monthly basis

KPM #2	AFFORDABLE HOME OWNERSHIP EDUCATION Percent of approved mortgage loans through OHCS that are for recipient who have completed <i>The ABC's of Homebuying</i> within the previous two years.	Measure since 2001
Goal	HOMEOWNERSHIP: Increase homeownership opportunities for low-income Oregonians.	
Oregon Context	OBM #73 – Homeownership: Percent of households that are owner occupied.	
Data source	OHCS Loan Information Processing System	
Owner	Housing Finance Section – Lynn Schoessler (503) 986-2073	

1. OUR STRATEGY

OHCS's strategy is to ensure that low-income Oregonians who receive a loan through the Department's Residential Loan Program are prepared to be homeowners and have the best chance possible to be successful.

2. ABOUT THE TARGETS

The target is that 20% of the loans provided through the Department's Residential Loan Program have borrower's who have participated in OHCS's homebuyer education program. The higher the percentage of loans, the better.

3. HOW WE ARE DOING

In 2006, the percent of OHCS loans that had borrowers who participated in an approved homeownership education program was 9.7%. This measure has never met the target of 20% and continues to slide downward.

4. HOW WE COMPARE

There is not a comparable measure to this KPM.

5. FACTORS AFFECTING RESULTS

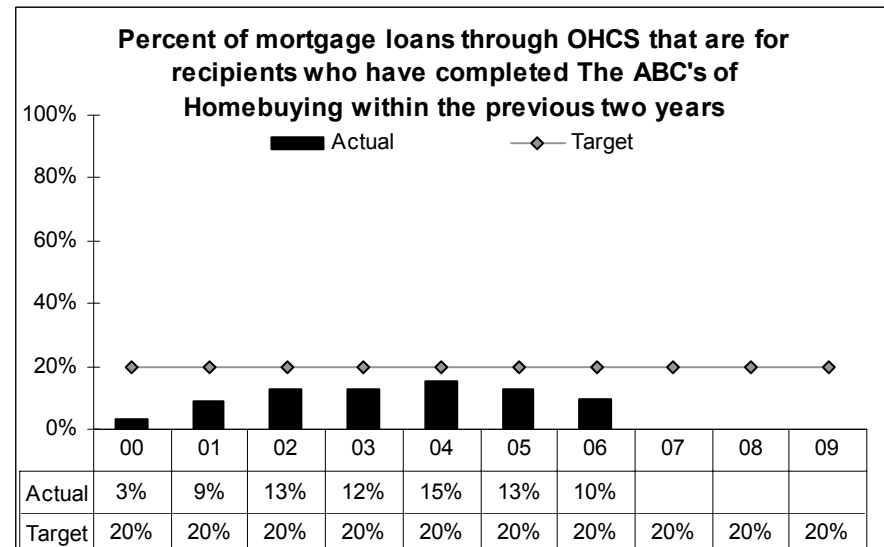
One of the factors that have impacted the results is there seems to be a lack of follow up with graduates of the program to ensure they have been ushered in to the Residential Loan Program. In addition, there are many lucrative (but risky) loan products available that are attracting this population.

6. WHAT NEEDS TO BE DONE

OHCS will begin working on adjustments to its program so that partners who administer the ABC's of Homebuying will create more follow-up with graduates. In addition, OHCS will work with lenders to ensure that these individuals are provided with more opportunities to get into the Department's program.

7. ABOUT THE DATA

Data is provided on a fiscal year via the Department Loan Information Processing System. This data is subject to some error since the applicants are providing information about participating in the ABC's of Homebuying on a voluntary basis. OHCS will be conducting follow up surveys with borrowers to increase the reliability of the data.



KPM #3	REDUCING HOMELESSNESS Percent of households that entered a housing program in either a homeless or at-risk status that exited to a stable housing situation.	Measure since 2001
Goal	HOUSING INSECURITY AND HOMELESSNESS: Reduce housing insecurity and homelessness in Oregon.	
Oregon Context	OBM #55 – Homelessness: Number of Oregonians that are homeless on any given night (per 10,000).	
Data source	OHCS Community Services Block Grant Report and Annual Homeless Statistical Report	
Owner	Community Services Section – Rainy Gauvain (503) 986-6702	

1. OUR STRATEGY

OHCS's strategy is ensure that homeless households or those at-risk of becoming homeless that are participating in the Department's homeless programs are successfully exiting the program in a stable and permanent housing situation.

2. ABOUT THE TARGETS

The target is currently to ensure that 60% of the individuals entering the OHCS homeless programs are exiting in stable housing. The Department believes this number is unrealistic and will be proposing a change to 50% for the 2007-09 biennium.

3. HOW WE ARE DOING

In 2006, 27.28% of the households that entered in a OHCS homeless program exited into a stable housing situation. This has been pretty consistent with the results over the past four years.

4. HOW WE COMPARE

This progress is very consistent with other states that lack an intensive permanent housing strategy for the homeless.

5. FACTORS AFFECTING RESULTS

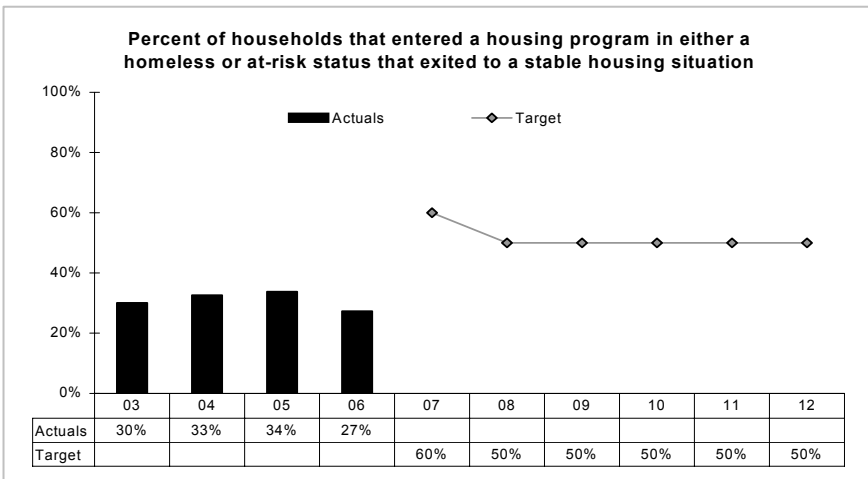
In order to effectively stabilize individuals that have been homeless, there needs to be a program that permanently houses this population and provides the appropriate intensive services. Unfortunately, this type of housing is not inexpensive and requires an asserted commitment on the part of the state to invest in this type of housing. The benefits that will be achieved through this type of housing will far outweigh the cost.

6. WHAT NEEDS TO BE DONE

OHCS is presenting an initiative in the 2007-09 Governor's Recommended Budget that will essentially provide permanent housing to homeless individuals with the necessary services to help them effectively integrate within the community.

7. ABOUT THE DATA

Data is provided through the annual community services block grant report, and the annual homeless statistical report. The data essentially compares the number of individuals treated with some form of emergency shelter, or transitional housing opportunity, to the number of individuals who exited programs in permanent housing.



KPM #4	AFFORDABLE RENTAL HOUSING THROUGH BONDS Percent of housing units developed through the issuance of tax-exempt bonds that provide affordable rental opportunities for individuals at 60% or below area median income.	Measure since 2001
Goal	HOUSING INSECURITY AND HOMELESSNESS: Reduce housing insecurity and homelessness in Oregon.	
Oregon Context	OBM #74 - Affordable Housing: Percent of Oregon households below median income spending 30% or more of their income on housing (including utilities) a. renters; b. owners.	
Data source	OHCS Loan Information Processing System	
Owner	Housing Finance Section – Lynn Schoessler (503) 986-2073	

1. OUR STRATEGY

OHCS's strategy is to provide affordable rental housing opportunities for individuals at 60% area median income and below. The Department works with a variety of affordable housing developers to create affordable housing projects across Oregon. These developers include housing authorities, community development corporations, non-profits organizations, and private housing developers.

2. ABOUT THE TARGETS

The target is to provide 88% of the units developed in the Department's bond programs for individuals at or below 60% area median income.

3. HOW WE ARE DOING

In 2006, the percent of units developed through the OHCS bond programs for low-income Oregonians at 60% area median income or below was 99.7%. While this was the best the Department has performed in recent years, the percentage has been relatively consistent throughout the years.

4. HOW WE COMPARE

In terms of production, OHCS appears to be on track in comparison to other Housing Finance Agencies around the nation.

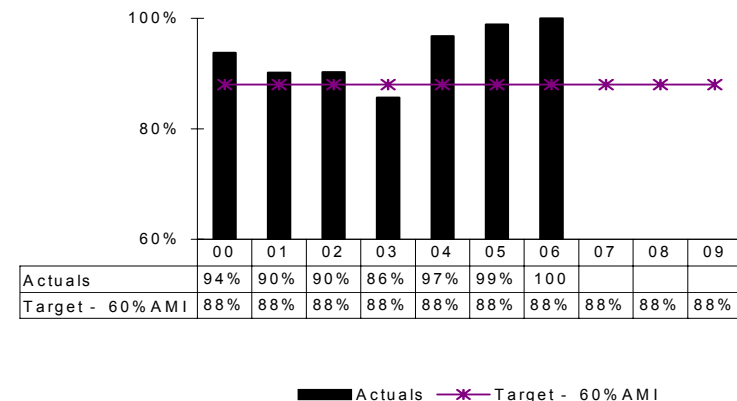
5. FACTORS AFFECTING RESULTS

The trend is very typical to how the agency has always performed in this area. While the total number of multifamily units produced has declined due to the increasing cost of construction and land value, the Department has consistently created affordability for low-income Oregonians.

6. WHAT NEEDS TO BE DONE

The biggest change that would impact this particular measure will be related to reducing construction cost. OHCS will continue to work with its architects to apply value engineering where possible in hopes of maintaining its existing level of affordability.

Percent of housing units developed through the issuance of tax-exempt bonds that provide affordable rental opportunities for individuals at 60% or below area median income.



7. ABOUT THE DATA

Data is provided on a fiscal year via the Department Loan Information Processing System. This data is very reliable as it is reconciled with bank servicers on a monthly basis.

KPM # 5	AFFORDABLE RENTAL HOUSING THROUGH GRANTS		Measure since 2001
	Percent of housing units developed through the Department's Consolidated Funding Cycle and other processes that provide affordable rental opportunities for individuals at A) 60% area median income and below; B) 50% area median income and below; C) 40% area median income and below; D) 30% area median income and below.		
Goal	HOUSING INSECURITY AND HOMELESSNESS: Reduce housing insecurity and homelessness in Oregon.		
Oregon Context	OBM #74 - Affordable Housing: Percent of Oregon households below median income spending 30% or more of their income on housing (including utilities) a. renters; b. owners.		
Data source	OHCS Data Information System for Housing		
Owner	Housing Resources Section, Betty Markey, (503) 986-2116		

1. OUR STRATEGY

OHCS's strategy is to provide homeownership opportunities to individuals that are between 0% and 60% area median income. The Department works with a variety of affordable housing developers to create affordable housing projects across Oregon. These developers include housing authorities, community development corporations, non-profits organizations, and private housing developers.

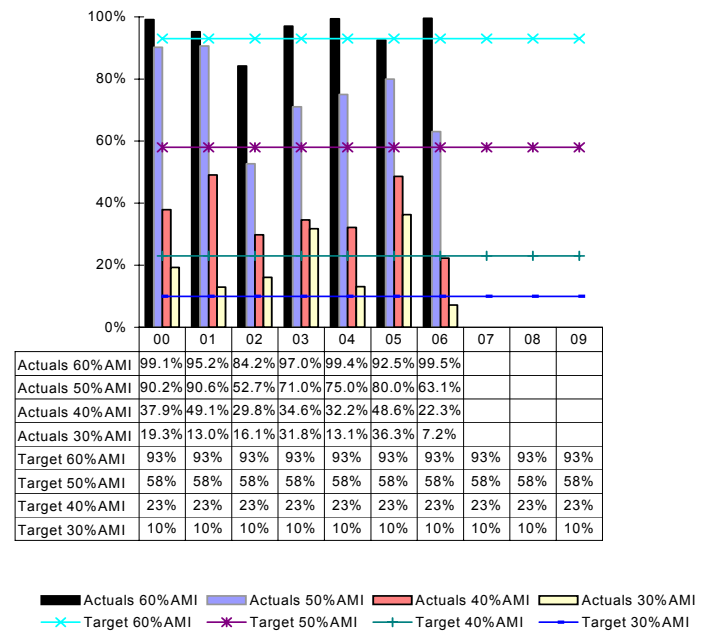
2. ABOUT THE TARGETS

The target is to provide 93% of the units developed in the Department's grant and tax-credit programs for individuals at or below 60% area median income; 58% at or below 50% area median income; 23% at or below 40% area median income; and 10% at or below 30% area median income.

3. HOW WE ARE DOING

The Department has done a very good job in meeting its goals of housing affordability through the use of grants and tax credits. As the construction costs of housing continues to increase and the amount of housing development resources remains stable, it has become more and more difficult to reach the lowest income Oregonians. In 2006, OHCS did not meet its goal of units for individuals at 30% area median income and below. This is first time since the inception of the performance measures that OHCS has not reached its target. Again, this is due the difficulty in creating financial viability for higher costs projects with rents that 30% AMI and below can afford. In addition, with an increased focus on workforce housing, there will be more production for individuals at a higher level of income.

Percent of housing units developed through the Department's Cfc and other processes that provide affordable rental opportunities for individuals at A) 60% AMI; B) 50% AMI; C) 40% AMI; and D) 30% AMI



4. HOW WE COMPARE

In terms of production, OHCS appears to be on track in comparison to the banking industry and other Housing Finance Agencies around the nation.

5. FACTORS AFFECTING RESULTS

The rising cost of construction has put increased pressure on the Department's limited resources to develop projects that can be financially feasible for the lowest income Oregonians. In order to meet this need, OHCS will need to increase resources.

6. WHAT NEEDS TO BE DONE

OHCS will need to identify additional resources to keep up with the increase cost of construction and/or identify other partners that are able to bring resources to the project for development.

7. ABOUT THE DATA

Data is provided on a fiscal year via the Department Data Information System for Housing. This data is very reliable as it is reconciled with an additional subsidiary systems within excel spreadsheets.

KPM # 7	INCREASING HOUSING FOR SPECIAL NEEDS INDIVIDUALS Percent of housing units developed that provide rental opportunities for the elderly and individuals with special needs.	Measure since 2001
Goal	SELF-SUFFICIENCY: Increase self-sufficiency among low-income Oregonians	
Oregon Context	OBM #74 - Affordable Housing: Percent of Oregon households below median income spending 30% or more of their income on housing (including utilities) a. renters; b. owners.	
Data source	OHCS Loan Information Processing System and Data Information System for Housing	
Owner	Housing Resources Section, Betty Markey, (503) 986-2116 & Housing Finance Section – Lynn Schoessler (503) 986-2073	

1. OUR STRATEGY

OHCS's strategy is to provide affordable housing opportunities for individuals with special needs. These include, but are not limited to: elderly, disabled, homeless, offenders, farm workers, and alcohol and drug. This type of housing is typically designed for individuals with very low-income and requires the necessary services to meet the needs of the residents.

2. ABOUT THE TARGETS

The target is that 50% of the total multifamily units produced through the OHCS bond, grant and tax credits programs be for individuals with special needs.

3. HOW WE ARE DOING

The Department, in past years, has met the target specific to special needs housing. This target is relatively aggressive; however, the results vary from year to year based on the needs of individual communities and the quality of housing applications. In 2006, approximately 27% of the units developed for multifamily were for individuals with special needs.

4. HOW WE COMPARE

There is no comparable data to this measure. Typically, housing finance agencies targets for these types of populations vary from year to year based on the needs.

5. FACTORS AFFECTING RESULTS

Special needs housing will often require intensive services to be provided in order to make the project successful. Much of the barriers that have been associated with creating special needs housing is the lack of funding available for services.

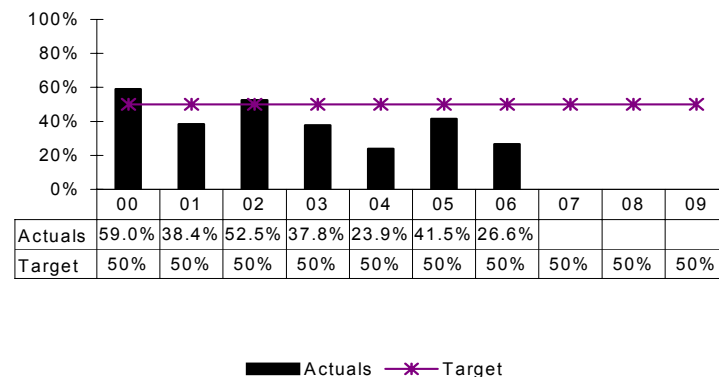
6. WHAT NEEDS TO BE DONE

OHCS will need to introduce new models that carry both a housing and service component. Models such as Housing First which is utilized across the nation for serving the homeless is a perfect example that has created phenomenal results. OHCS is proposing this initiative in the 2007-09 Governor's Recommended Budget.

7. ABOUT THE DATA

Data is provided on a fiscal year via the Department Loan Information Processing System and Data Information System for Housing. This data is very reliable as it is reconciled with bank servicers and subsidiary systems on a monthly basis.

Percent of housing units developed that provide rental opportunities for the elderly and individuals with special needs



KPM # 9	FOOD INSECURITY Percent of pounds of donated food distributed through OFB that are processed or repackaged bulk using the General Fund Food Program.	Measure since 2006
Goal	SELF-SUFFICIENCY: Increase self-sufficiency among low-income Oregonians	
Oregon Context	OBM #57 – Hunger: As a percent of the U.S., percent of Oregon households with limited or uncertain access to enough food for all household members to live a healthy and active life: a. food insecurity with hunger; b. food insecurity.	
Data source	USDA annual report; Center on Hunger and Poverty, Brandeis University.	
Owner	Community Services Section, Cecilia Lyons-Gonzalez	

1. OUR STRATEGY

The Department's strategy is to work with its partners to address the composition of emergency food boxes and provide families with greater access to healthy and nutritional food.

2. ABOUT THE TARGETS

Through the use of the Department's General Fund Food Program, the target is to ensure that 6% of the processed or repackaged food distributed through the Oregon Food Bank is linked specifically to the General Fund contribution.

3. HOW WE ARE DOING

This measure was approved by the Joint Legislative Audit Committee in November 2006. For 2006, the General Fund Food Program contributed 5% to the total food that was processed or repackaged through the Oregon Food Bank.

4. HOW WE COMPARE

This measurement is unique to Oregon. Not all states contribute state support to hunger relief efforts.

5. FACTORS AFFECTING RESULTS

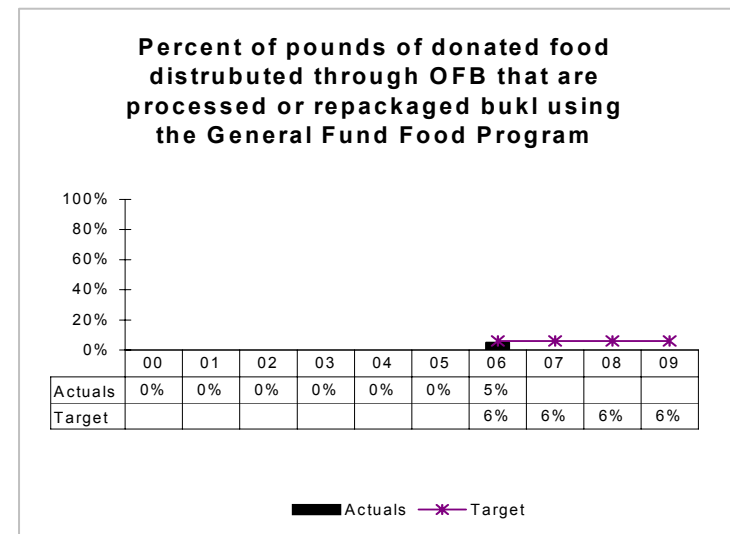
As the General Fund contribution remains stable for the program, it will become an increased challenge to meet the agency target due to the cost of processing or repacking bulk food.

6. WHAT NEEDS TO BE DONE

OHCS will need to place an emphasis within its existing program on healthy nutritious food and maximizing its funding to meet the target established. In addition, the Department will need to seek increased funding to support this effort.

7. ABOUT THE DATA

Data is provided on a calendar year basis from the Oregon Food Bank that reports the total amount of processed or repackaged food. In addition, OHCS receives an annual report from the Oregon Food Bank that shows the total pounds of repackaged or processed food that is purchased with the General Fund Food Program. Both sources of data are very reliable due to the Oregon Food Banks excellent system for tracking donated food.



KPM #13	ATD: APPRENTICESHIP OPPORTUNITIES OUTSIDE WILLAMETTE VALLEY Number of newly registered training agents outside the Willamette Valley.	Measure since: FY 2005
Goal	ATD: Increase use apprenticeship system outside the Willamette Valley.	
Oregon Context	Benchmark # 1 – Employment outside Willamette Valley	
Data source	Division Management Information System. Data for July 1, 2005-June 30, 2006.	
Owner	BOLI, Annette Talbott, 971-673-0785	

1. OUR STRATEGY

Projected workforce shortages and growth in the industry make it essential that more Joint Apprenticeship and Training Committees (JATCs) are formed in the rural areas of the state so that students are more likely to remain in their community while they train. The Apprenticeship Council has members serving who represent the rural areas of the state. BOLI staff work with education and workforce partners, industry associations, labor organizations and community groups.

2. ABOUT THE TARGETS

It is important to set a high target for new training opportunities.

3. HOW WE ARE DOING

We have substantially exceeded the target for the creation of training committees outside the Valley.

4. HOW WE COMPARE

ATD will conduct a survey of other states to determine how this number compares to rural areas in other states although the state's economic picture and workforce supply and demand make comparisons difficult.

5. FACTORS AFFECTING RESULTS

Industry growth and occupational demand is affecting the growth rate.

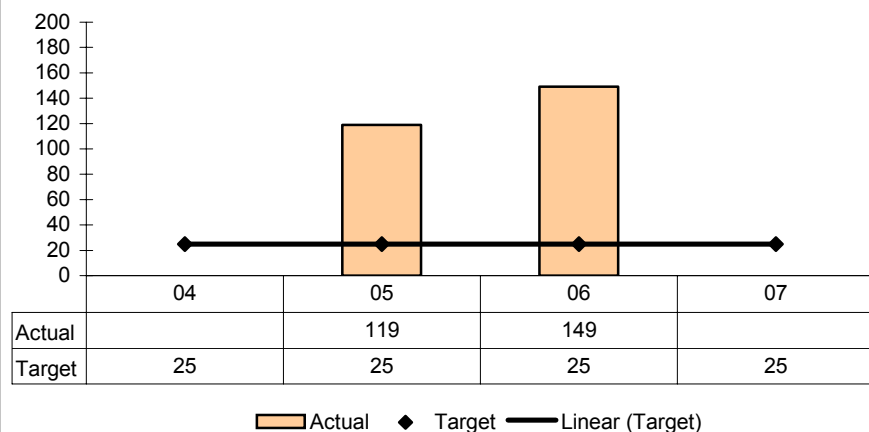
6. WHAT NEEDS TO BE DONE

ATD needs to monitor these newly formed committees to make sure they comply with training and equal opportunity standards.

7. ABOUT THE DATA

Division Management Information System. Data for July 1, 2005-June 30, 2006.

**Number of Newly Registered Training Agents
Outside Willamette Valley**



KPM #2	SALES TO MINORS Percentage of licensees who refuse to sell to minor decoys	Measure since: 2002
Goal	BE SOCIALLY RESPONSIBLE: Meet potential customer demand for alcoholic beverages and outlets in a socially responsible manner	
Oregon Context	Benchmark #49 Teen Substance Abuse and Governor's Guiding Principle of Public Safety	
Data source	OLCC enforcement records, minor decoy database.	
Owner	OLCC Public Safety Services Program – Enforcement Division, Linda Ignowski Director. 503.872.5115	

1. OUR STRATEGY

The OLCC has three principle strategies for achieving the goal of Social Responsibility relating to this measure. The first strategy is to assure the OLCC has adequate resources for public safety. The second is to assure outlets comply with state liquor laws. The third strategy is to strengthen partnerships with stakeholders.

2. ABOUT THE TARGETS

The targets for this measure are based on historical averages of licensees refusing to sell alcoholic beverages to minor decoys. This target is viewed as a threshold; a level of compliance the OLCC strives to exceed.

3. HOW WE ARE DOING

The OLCC has regularly exceeded the target level for this measure. Given this fact, the OLCC increased the target level from 70 percent to 73 percent for the 2006 reporting period. Though the 2006 result missed the new target by 1 percent, it is still at the average compliance rate (2000 – 2005).

4. HOW WE COMPARE

Comparative statistics for minor decoy operations are not readily available. The OLCC is either directly involved in the execution of minor decoy operations in the state, or plays a consultative role to other law enforcement agencies conducting minor decoy operations. In both cases, the results of these operations are compiled for this KPM. The OLCC does track the minor decoy compliance rate in each of its five enforcement regions. A comparison of these rates are presented in the LMPM #4 below.

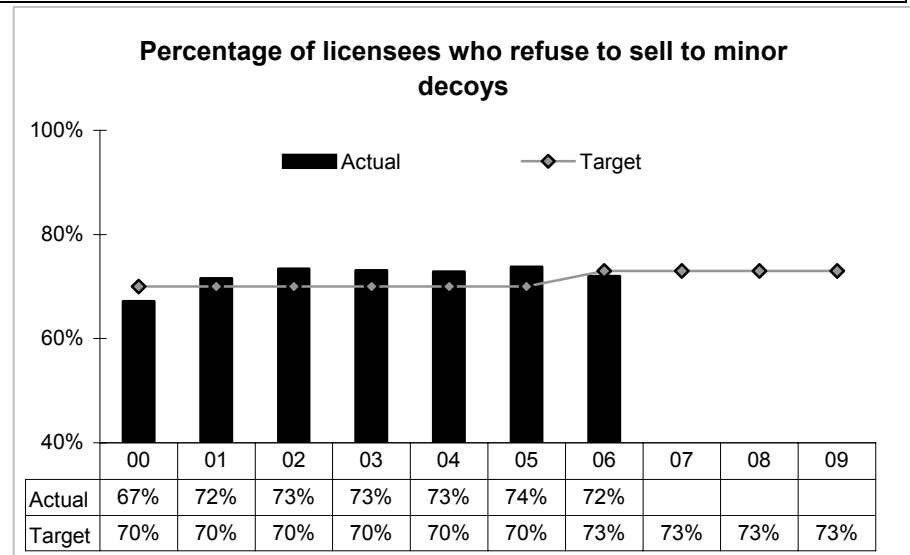
5. FACTORS AFFECTING RESULTS

The main factor driving these results is the frequency of operations. An “inspection gap” has formed as the number of licensed businesses has grown with respect to the number of OLCC inspection/enforcement personnel. This gap results in a general decrease in the number of minor decoy operations conducted by the OLCC with respect to the growing number of licensees in Oregon. The “perception of detection” is a significant motivator to comply with liquor laws for licensees and their staff. When the number of operations decreases, a licensee may not perceive the risk of detection as likely and chose to make decisions that do not comply with the public safety laws, such as selling alcoholic beverages to minors.

6. WHAT NEEDS TO BE DONE

Oregon Liquor Control Commission

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>



The OLCC is pursuing two initiatives to close the “inspection gap” and improve the sales to minors compliance rate. First, the OLCC has leveraged its experience in conducting minor decoy operations by consulting with and training local law enforcement agencies to effectively conduct their own operations. The creation of these synergistic partnerships bring together the OLCC’s knowledge base with the personnel resources of other law enforcement agencies so more operations can be conducted around the state. Second, the OLCC is submitting a request to fund additional inspection staff as part of the 2007-09 Agency Request Budget. Both initiatives address the OLCC’s immediate and long-term requirements to effectively meet the public safety needs of Oregon.

7. ABOUT THE DATA

This measure is calculated from the compiled results of monthly minor decoy operations in each of the five OLCC inspection regions during the subsequent fiscal year. The measure is calculated by dividing the total number of failed attempts (to purchase alcoholic beverages from a licensee by a minor decoy) by the total number of attempts during the Fiscal year.

LMPLMPM #2	LICENSE PROCESSING TIME Average days from receipt of application to license issuance	Measure since: 2005
Goal	LEGISLATIVELY MANDATED. OLCC GOAL: SUPPORTING THE OREGON ECONOMY – Enable business people to be viable in their sale of alcohol, supporting the Oregon economy.	
Oregon Context	Oregon Benchmark #1, #2, #3, #4 – Oregon benchmarks relating to Growth of Oregon’s Economy and Job Growth. Governor’s Guiding Principles of Business and Job Growth.	
Data source	OLCC license processing records	
Owner	OLCC Public Safety Services Program – Licensing Division, Michael Miliucci Director, 503.872.5224	

1. OUR STRATEGY

The OLCC’s strategy for meeting this goal is to streamline, simplify, and automate the liquor licensing process. In pursuing this strategy, the OLCC hopes to achieve many positive outcomes, including the reduction in the number of days to issue a license.

2. ABOUT THE TARGETS

Targets are based historical averages and expected workloads. The number of license applications is expected to increase annually into the expected future, while licensing staff has remained relatively static. Streamlining and automation are being implemented to do more with less staff. The OLCC expects that these improvements can reasonably hold the targets at the current level.

3. HOW WE ARE DOING

The OLCC has been meeting its target for this measure since it was established in 2005. Technological and procedural improvements are being implemented to maintain this output level with static FTE and increasing license applications received.

4. HOW WE COMPARE

It is difficult to make direct comparisons due to the investigative and legal review aspects of the Oregon licensing process that due not translate to other licensing bodies.

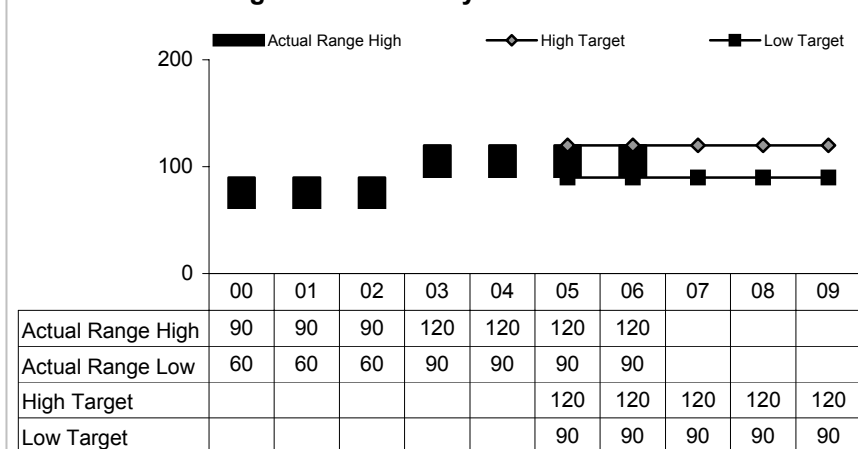
5. FACTORS AFFECTING RESULTS

There are many factors affecting the number of days it take to issue a liquor license; some internal and some external. Internal factors continue to be identified and streamlined through process improvements and technological solutions (automations). External factors are difficult to control. The primary external factor affecting how quickly a liquor license can be issued is the license application review by the local governing body (city or county). This application review process can last up to 45 days (as mandated by statue), and is the predicate of processing by the OLCC.

6. WHAT NEEDS TO BE DONE

The results of this measure do not indicate any action needs to be taken.

Average Number of Days to Issue a License



Oregon Liquor Control Commission

The agency links this performance measure to Oregon Benchmark(s):
#1, Employment in Rural Oregon; #2, Trade Outside of Oregon; #3, New Employers; #4, Net Job Growth

7. ABOUT THE DATA

The data supporting this measure are compiled by the OLCC licensing unit and reported on a calendar year basis.

Oregon Liquor Control Commission

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

Note: Oregon Benchmarks were renumbered in 2006, so some benchmark references under "Oregon Context" may be off by one.

KPM #1	PRICE OF ELECTRICITY Average price of electricity for residential users from Oregon investor-owned utilities as a percent of the national average price.	Measure since: 1993
Goal	Low Cost Resources – Preserve for Oregonians the benefits of the region’s low cost resources.	
Oregon Context	OBM #74 Housing: Percentage of low income households spending more than 30 percent of their household income on housing (including utilities).	
Data source	Energy Information Administration, Department of Energy, Electric Power Monthly - Electric Rates.	
Owner	Utility Program, Lee Sparling, 503-378-6137	

1. OUR STRATEGY

Rigorously review rate requests filed by regulated electric utilities, and press for a fair share of the benefits of the federal hydroelectric system for customers of those utilities.

2. ABOUT THE TARGETS

This performance measure shows the extent to which Oregon investor-owned utilities’ (IOU) residential customers’ rates for electricity remain below the national average, largely due to the region’s retention of federal power system benefits and other hydroelectric resources. The OPUC authorizes utilities to include in rates only prudently incurred costs, including low-cost federal power resources.

3. HOW WE ARE DOING

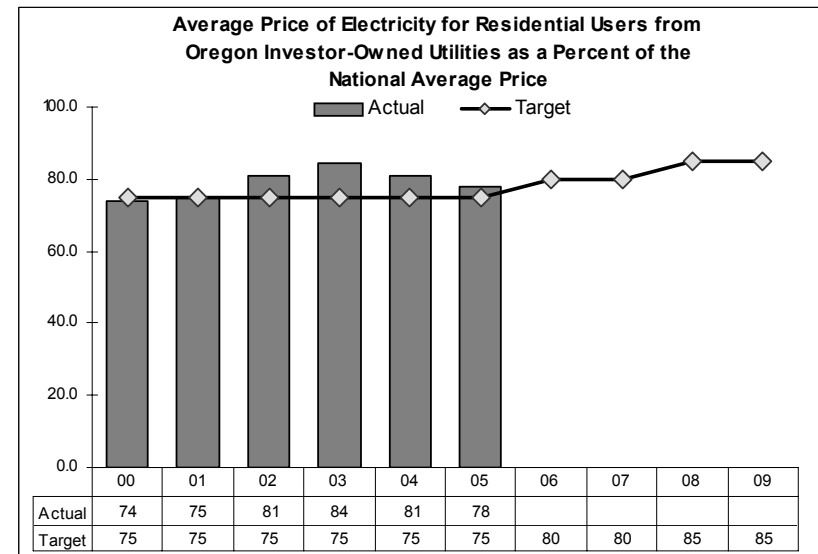
The 2005 actual performance did not achieve the target. The variance is due in large part to the lingering effects of higher market prices following the western United States energy crisis in 2001 and poor hydro conditions over several years, as well as disproportionately large increases in the price of gas used in the Northwest to fuel electricity generating resources. Nonetheless, the 2005 actual results reflect improving conditions.

4. HOW WE COMPARE

Average electricity rates for Oregon’s IOU residential customers are still well below the national average and comparable with the rates of the larger consumer-owned utilities in Oregon.

5. FACTORS AFFECTING RESULTS

As new electric generating resources are added to meet load, hydroelectric resources are becoming a smaller proportion of the generating mix, and the price of electricity in Oregon will move toward the national average. The long-term target percentages are increasing to reflect this expectation.



6. WHAT NEEDS TO BE DONE

Continue to ardently advocate a fair allocation of federal system benefits in regional forums and before the BPA. Rigorously review rate requests filed by regulated electric utilities. The Commission participates in BPA proceedings and regional forums to help ensure equitable allocation of low-cost federal power supply system hydro benefits among all Oregon citizens, including residential and small farm customers of IOUs.

7. ABOUT THE DATA

The data is provided in utilities' annual reports, (as shown in the Oregon Public Utility Commission's Oregon Utility Statistics Book at <http://www.puc.state.or.us/PUC/commission/statbook.pdf>) and Electric Power Monthly reports from the Energy Information Administration

KPM #2	OREGON TELEPHONE ASSISTANCE PROGRAM (OTAP) Percentage of food stamp recipients who receive Oregon Telephone Assistance Program (OTAP) benefits.	
Goal	Reasonable and Equitable Access to Products and Services – Provide all Oregonians reasonable and equitable access to essential energy and telecommunications products and services.	
Oregon Context	OMB #74 Housing: Percentage of low income households spending more than 30 percent of their household income on housing (including utilities).	
Data source	Monthly Adult & Family Services report that are published on the Department of Human Services Web site, Branch and Services Delivery Area Data historical Program informaton by Branch and County, specifically, food stamp cases by each month, totaled and divide the number by 12 to get an annual average.	
Owner	Residential Services Protection Fund Program (RSPF), Vicki McLean, 503-378-6661	

1. OUR STRATEGY

PUC strategy for this performance measure is to make sure that eligible Oregonians who can benefit from Oregon Telephone Assistance Program (OTAP) are aware of the program and can apply. We have partnered with the Department of Human Services to ensure that eligible Oregonians can be identified and so that PUC can measure the progress toward our goals of participation in the program. Since all food stamp recipients are eligible for the OTAP program, we are measuring success by the recording the increase in the percentage of food stamp recipients that are receiving OTAP.

2. ABOUT THE TARGETS

The chart reflects the percentage of food stamp recipients that are receiving benefits from the OTAP program. The goal is to reach a higher percentage of food stamp recipients.

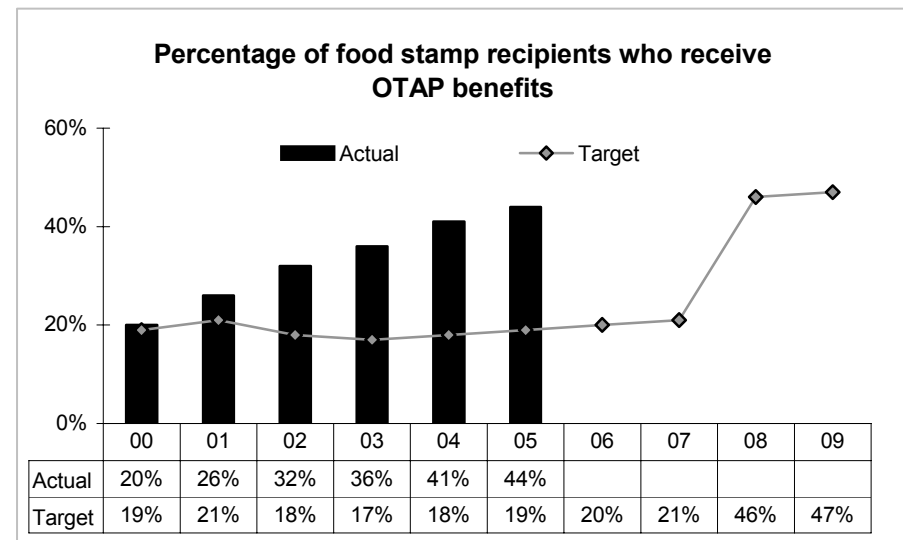
3. HOW WE ARE DOING

The trend in the past has been an increasing number of food stamp recipients. In 2001 we noticed a lag in new food stamp recipients signing up for OTAP. As outreach to eligible Oregonians and our partnership with DHS developed, we were able to improve our progress. Between 2003 and 2004, we were able to increase the percentage of food stamp recipients receiving OTAP from 15% to 24%.

4. HOW WE COMPARE

A comparison to the number of Oregonians receiving food stamps shows that the PUC is making progress in reaching eligible Oregonians. In the early years of the performance measure, penetration of OTAP among eligible food stamp recipients was only 12% and 13%. The penetration rate for 2005 is 24%. This shows that PUC outreach programs are effective in reaching the target population.

5. FACTORS AFFECTING RESULTS



Factors impacting the penetration rate of OTAP among eligible food stamp recipients include the Oregon economy, the number of food stamp recipients who have telephones, and access of relevant Oregonians to media and other forms of communication. Because some of these eligible Oregonians do not have access to various forms of media or Internet, PUC continues to rely upon its partner, DHS, to assist in reaching the target population.

6. WHAT NEEDS TO BE DONE

The PUC will continue to plan outreach programs designed to reach the target population. In addition, staff will continue to work with DHS staff to ensure the relevant population is informed about this benefit to assist them in signing up for the program.

7. ABOUT THE DATA

The reporting cycle for this program is calendar year. Weaknesses in this data are that economic factors and telephone company outreach can impact the figures in this measure. When a shift in demographics, economy or telephone company participation shifts our progress may appear to shift because of factors beyond PUC control. The strength of this data is that food stamp recipients are always eligible for OTAP if they receive telephone service, and that population is measurable through DHS statistics. PUC staff reviews its data base in comparison with telephone company data bases of eligible recipients to ensure that terminations are made timely and appropriately and that errors do not continue to compound.

KPM #3	ACCESS TO TELEPHONE SERVICES Percentage of Telecommunication Devices Access Program (TDAP) participants who are 65 years and older.	Measure since: e.g. 1999
Goal	Reasonable and Equitable Access to products and services – Provide all Oregonians reasonable and equitable access to essential energy and telecommunications products and services.	
Oregon Context	OBM #58 Independent Living: Percentage of seniors living independently.	
Data source	Number of known seniors currently in our TDAP database that we have been tracking since 1998 and compared with the total number of participants with known ages in our database since 1998 (keeping in mind we didn't track by birth dates prior to 1998).	
Owner	Residential Service Protection Fund (RSPF), Vicki McLean, 503 378-6661	

1. OUR STRATEGY

Aging Oregonians need more access to telephones than ever to make emergency calls to 911, the doctor, or family members who may be assisting them. By providing assistive telecommunications equipment to people with hearing, speech or mobility impairments, PUC is increasing their chances of being safe and healthy. PUC partners with various organizations for the deaf and hard-of hearing to identify appropriate outreach for these Oregonians.

2. ABOUT THE TARGETS

PUC strives to increase the number of late deafened individuals and senior citizens who are aware of the assistance PUC programs provide. An increase of penetration of seniors as percentage of total recipients of telephone equipment results in a desirable trend upward.

3. HOW WE ARE DOING

PUC has consistently achieved its goal of reaching the senior and aging population of Oregon. This population has not been aware of our services since they were not previously disabled. Various outreach programs with organizations for the disabled and with our various partners has helped to keep this goal moving toward parity.

4. HOW WE COMPARE

There appears to be no industry standard for providing telecommunications equipment to elderly individuals. However, we do know that approximately 69% of the elderly population has a hearing, speech, visual, or physical disability. This makes increasing the number of TDAP recipients who are elderly an important goal.

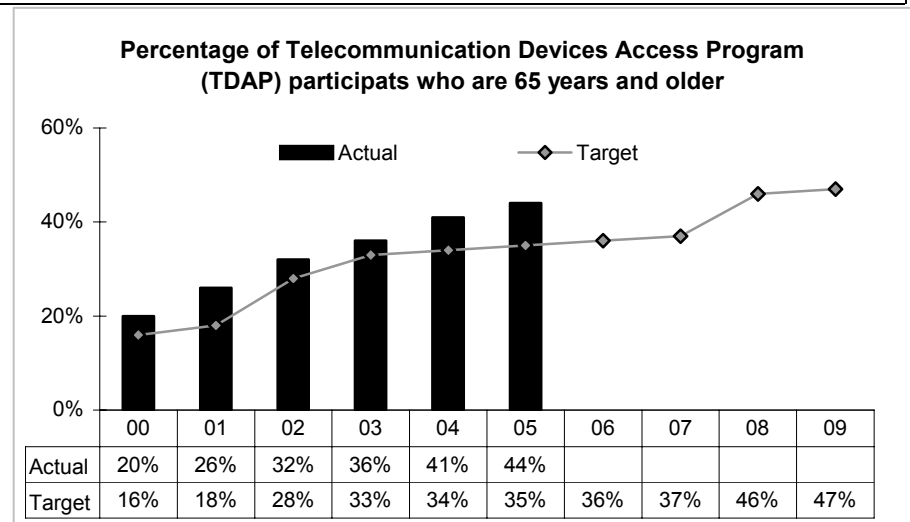
5. FACTORS AFFECTING RESULTS

Our upward trend is aided by Oregon's participation in distribution of the new CapTel equipment. Our contract with Sprint in February, 2004 to provide CapTel relay services has contributed to the number of late-deafened individuals who now have another way to use relay services. This device and its technology has been popular with senior Oregonians.

6. WHAT NEEDS TO BE DONE

Public Utilities Commission

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>



As a result of peer group outreach for CapTel users, PUC has increased the distribution of CapTel units from 5 to 20 per month, and there is a six month waiting list for the device. PUC will explore using peer outreach trainers for other devices that benefit senior citizens.

7. ABOUT THE DATA

The reporting cycle for this performance measure is the calendar year. Weaknesses in the data include the fact that prior to the inception of the performance measures, PUC did not track the age of telephone equipment recipients. This prevents noting historical data. The PUC gathers data automatically through its information systems to ensure that current data is captured. PUC maintains ongoing records of the distribution of its equipment to the public. Additional statistics are available from the Residential Service Protection Fund (RSPF) staff at the PUC.

KPM #1	TRAFFIC FATALITIES Traffic fatalities per 100 million Vehicle Miles Traveled (VMT)	Measure since: 1998
Goal	IMPROVE TRAVEL SAFETY IN OREGON	
Oregon Context	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
Data source	Crash Analysis and Reporting, ODOT; Fatality Analysis Reporting System, National Highway Traffic Safety Administration, USDOT	
Owner	Transportation Safety Division, ODOT, Troy Costales: 503-986-3413	

1. OUR STRATEGY

ODOT's strategy to reduce traffic fatalities is to continue to implement traffic safety programs based on the causes of fatal crashes in Oregon. For example, the *Oregon Traffic Safety Performance Plan* and the *ODOT Transportation Safety Action Plan* catalog safety activities directed at safe driving, DUI, 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.

2. ABOUT THE TARGETS

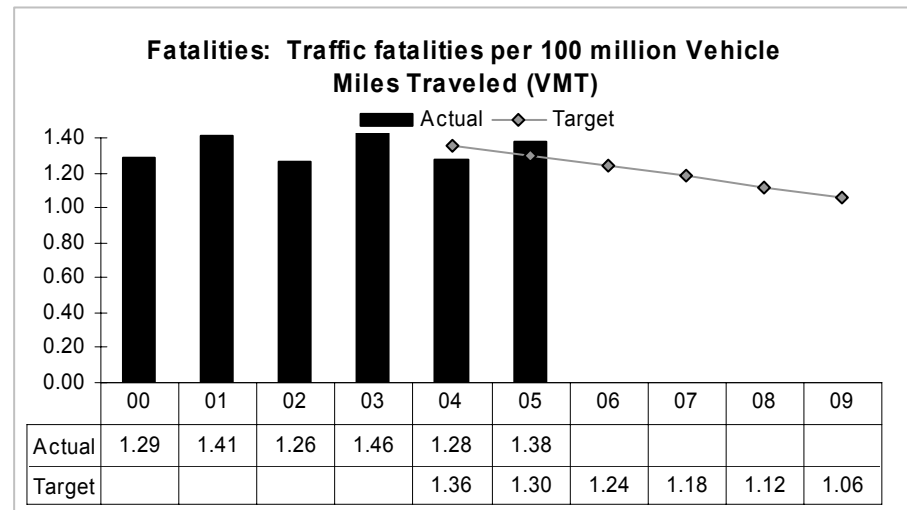
ODOT seeks downward trends for fatality statistics. Targets are set based on ODOT's desire to reduce fatality rates gradually over time to achieve the longer term goal of dramatically reducing fatality rates to 0.99 per 100 million VMT by 2010.

3. HOW WE ARE DOING

From 2004 to 2005, the fatality rate increased by 0.10 fatalities per 100 million VMT. The 2005 statistic of 1.38 was above the target of 1.3. This is consistent with recent trends, in which fatality rates fluctuate somewhat from year to year.

4. HOW WE COMPARE

ODOT compares Oregon traffic fatality data with national data provided by the National Highway Traffic Safety Administration (NHTSA). Despite an increase in the fatality rate in 2005, the Oregon rate (1.38) still compares favorably to the U.S. national fatality rate of 1.46. Oregon's 2004 fatality rate (1.28) was also below the national rate.



5. **FACTORS AFFECTING RESULTS**

Several factors affected the traffic fatality rate in 2005. One was a continued increase in motorcyclist fatalities, although the increase Oregon has experienced is not as alarming as that of the country as a whole. There were also more multiple fatality crashes as opposed to single occupant-single vehicle fatalities in 2005. Oregon experienced a decrease in the number of traffic law enforcement officers and a small increase in pedestrian and bicyclist fatalities. Another explanatory factor is that the fatality rate is so low that the effort to keep fatalities to a minimum is tremendous. Oregon has experienced the lowest fatality rate over the last seven years since 1956-1962. Overall progress toward reducing traffic fatalities has been very positive, despite year to year variation in rates.

6. **WHAT NEEDS TO BE DONE**

ODOT must continue its 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.

7. **ABOUT THE DATA**

Traffic fatality rates are reported on a calendar year basis. The data that ODOT uses to measure traffic fatality rates has several strengths. It is coded to national standards, which allows for state to state comparisons, and it is a comprehensive data set that includes medical information. Some weaknesses of the data are that it is sometimes difficult to get Blood Alcohol Content reports and death certificates for coding purposes, and emphasis is placed on coding the data and not on creating localized reports for state, city, and county agencies and organizations.

KPM #2	TRAFFIC INJURIES Traffic injuries per 100 million Vehicle Miles Traveled (VMT)	Measure since: 1999
Goal	IMPROVE TRAVEL SAFETY IN OREGON	
Oregon Context	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
Data source	Crash Analysis and Reporting, ODOT	
Owner	Transportation Safety Division, ODOT, Troy Costales: 503-986-3413	

1. OUR STRATEGY

Reducing the number of traffic crashes is the primary strategy to reduce traffic injuries, but when a crash happens, reducing the severity becomes the secondary strategy. This is influenced in two primary ways:

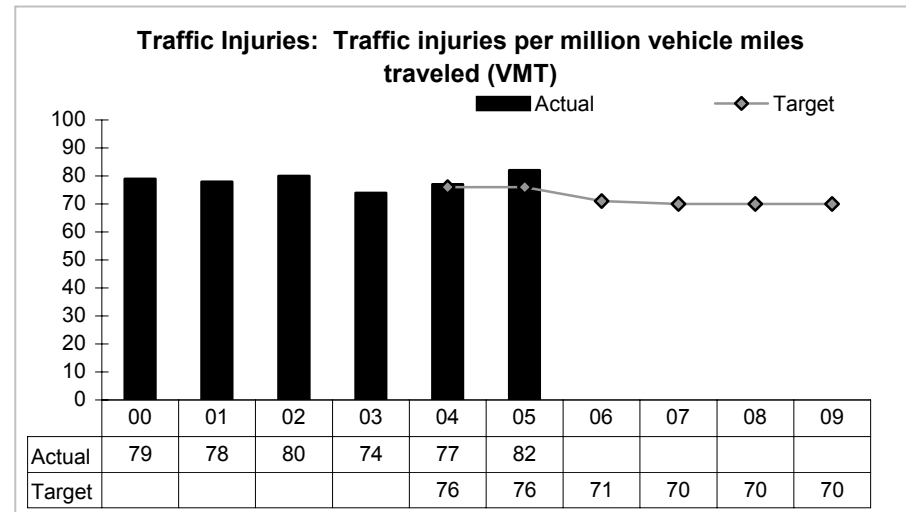
- Safe Infrastructure: Implement design practices that mitigate structural safety risks on Oregon's transportation system.
- Driver Behavior: Deploy safety information/education programs in order to reduce accidents caused by driver behavior.

2. ABOUT THE TARGETS

Like fatalities, ODOT seeks downward trends for injuries due to traffic crashes. Although trends for these crashes fluctuate up and down year to year, the targets are set with reductions in mind.

3. HOW WE ARE DOING

Traffic injuries went up in 2005 from the previous year. This is not desirable; however it is not out of line with typical trends. The graph above shows how traffic injuries have fluctuated over the past several years.



4. HOW WE COMPARE

The nationwide injury rate is 91 injuries per 100 million vehicle miles traveled (VMT). This rate is based on the *2005 Annual Assessment of Motor Vehicle Crashes* published by the National Center for Statistics & Analysis of the National Highway Traffic Safety Administration (NHTSA). The Oregon rate (82) is significantly below this national average.

5. FACTORS AFFECTING RESULTS

Several factors affected the injury rate in 2005. A significant positive factor affecting injury rates was increased use of safety belt, child safety seats and booster seats. On the negative side was a continued increase in motorcyclist injuries, although the increase Oregon has experienced is not as alarming as that of the country as a whole. Oregon also experienced a decrease in the number of traffic law enforcement officers.

6. WHAT NEEDS TO BE DONE

Oregon Department of Transportation

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

ODOT should continue to review the causes of crashes and target safety activities accordingly. Also, ODOT will continue to monitor the success of various safety programs to efficiently and effectively target efforts to reduce major and moderate injuries.

7. ABOUT THE DATA

Traffic injury rates are reported on a calendar year basis just like fatalities. However, unlike fatalities data that allows state to state comparisons, injury data is not comparable. This is because some definitions of injury are not consistent across the country so comparisons to California, Washington or Idaho, for example, are not valid. Some comparisons can be made against the national data because this is created based on a sample. This is useful for understanding state trends versus national trends to provide a sense of how Oregon is doing.

KPM #3	SAFE DRIVERS Percent of drivers who drove safely by avoiding traffic violations and accidents during the prior three years	Measure since: 2000
Goal	IMPROVE TRAVEL SAFETY IN OREGON	
Oregon Context	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
Data source	Driver and Motor Vehicle Services Division, ODOT	
Owner	Driver and Motor Vehicle Services Division, ODOT, Daniel Thompson, 503-945-5263	

1. OUR STRATEGY

Drivers with a history free of traffic violations and reportable accidents are more likely to be observing safe driving habits, and less likely to cause traffic accidents that result in injury or death. DMV influences the outcome by providing, driving tests (vision, knowledge, and behind-the-wheel), educational materials (Oregon Driver Manual), graduated driver licenses, and intervention with problem or medically at-risk drivers. DMV also uses intervention methods such as restricting or suspending driving privileges for problem drivers and individuals with possible medical impairments.

2. ABOUT THE TARGETS

A higher percentage of safe drivers results in safer highways so for this performance measure higher is better. The original 5-year target of 64%, set in 2001, was chosen because existing data suggested that an increase of one-half percent per year was a reasonable expectation. Subsequent changes in statutes on accident reporting have resulted in a decreased number of reportable accidents. The target is now set at 67% to account changes in accident reporting requirements.

3. HOW WE ARE DOING

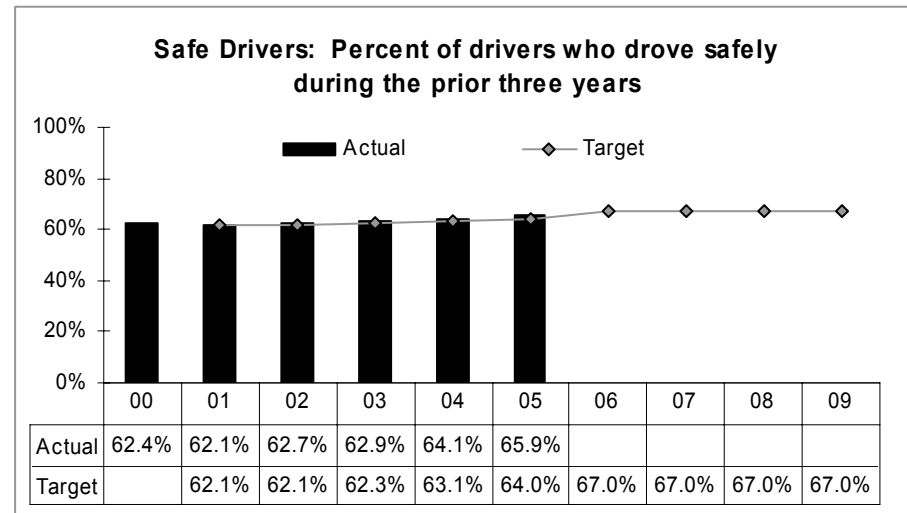
The percentage of safe drivers has increased in each of the last 4 years. The 1.8% improvement from 2004 to 2005 represents an additional 53,000 safe drivers on Oregon's highways.

4. HOW WE COMPARE

There are no known comparisons to other standards.

5. FACTORS AFFECTING RESULTS

HB 2933 (2003) increased the minimum threshold amount of damage for reporting a vehicle accident from \$1,000 to \$1,500. As a result, 23% fewer accidents were reported in 2005 (154,000) when compared to 2002 (118,000). Lower levels of accident reporting have impacted the number of safe drivers.



6. **WHAT NEEDS TO BE DONE**

The safe driver measure is a rolling three-year average. It will require additional analysis of the various portions of DMV's driver safety programs to determine what additional actions may result in an improved safe driver rate. DMV customers represent a spectrum of socio-economic backgrounds. DMV continues to analyze driving record data to determine how best to align programs to serve the needs of all customers.

7. **ABOUT THE DATA**

The Safe Driver Measure is calculated from the calendar year-end database of customer driving records. Data collection and calculation methodologies have remained consistent, meaning that the data is not biased by systematic error. However, changes to accident reporting laws have affected the measure. Since the measure is a 3-year rolling average, program or external changes that impact the data are not fully realized until three years after the changes occur.

KPM #4	IMPAIRED DRIVING Percent of fatal traffic crashes that involved alcohol	Measure since: 1998
Goal	IMPROVE TRAVEL SAFETY IN OREGON	
Oregon Context	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
Data source	Crash Analysis and Reporting, ODOT; Fatality Analysis Reporting System, National Highway Traffic Safety Administration, USDOT	
Owner	Transportation Safety Division, ODOT, Troy Costales: 503-986-3413	

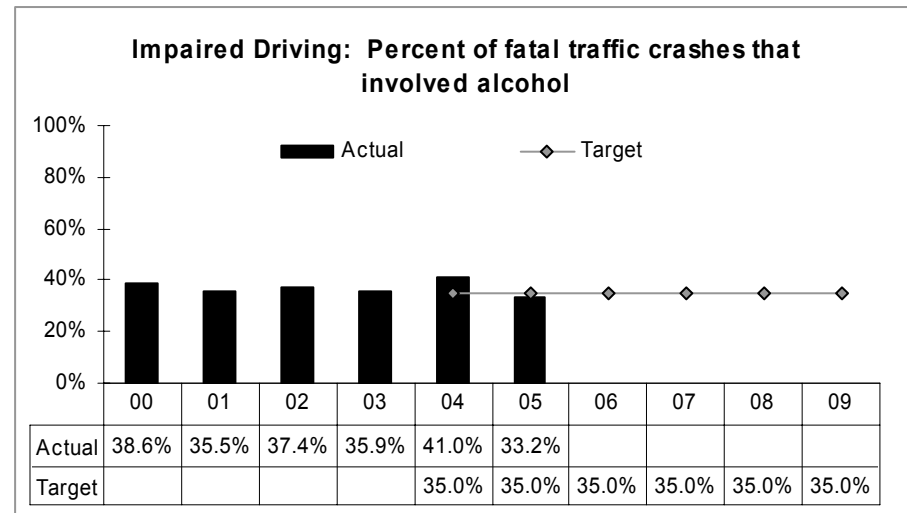
1. OUR STRATEGY

ODOT will continue to monitor all aspects of fatalities due to impairments and will channel efforts through two primary areas of influence:

- Driver Behavior:** Deploy safety information/education programs in order to reduce accidents caused by driver behavior.
- Enforcement:** Keep unsafe drivers and vehicles off the system to improve safety and feelings of safety among Oregon system users through enforcement efforts.

2. ABOUT THE TARGETS

The lower the percentage, the better the results so ODOT continues to strive for reductions. The target for 2005 is below the national average for the same year according to statistics published by the National Highway Traffic Safety Administration (NHTSA).



3. HOW WE ARE DOING

Positive results were achieved when a six year high in 2004 turned about to become a six-year low in 2005 with 33.2% alcohol-involved fatalities. This compares favorably to a target of 35%. The percent of fatalities involving alcohol was at its lowest level since this became a performance measure in 1998. There has also been a substantial improvement over last year's figure of 41%.

4. HOW WE COMPARE

The 2005 outcome of 33.2% of crashes involving alcohol was well below the national average of 39% reported in the National Highway Traffic Safety Administration's (NHTSA) "Traffic Safety Facts; 2005 Data." (available at <http://www-nrd.nhtsa.dot.gov/pdf/nrd-30/NCSA/TSF2005/OverviewTSF05.pdf>)

5. FACTORS AFFECTING RESULTS

This is a measure of a variety of influences that contribute to the result. ODOT efforts are focused to make gains on driver behavior and choices through education and enforcement, but social and economic influences will also remain significant factors.

6. WHAT NEEDS TO BE DONE

ODOT will continue to monitor all aspects of fatalities due to impairment. ODOT's Safety Division is charged with the coordination and staff for the Governor's DUII Advisory Committee, which is focused on reducing the impacts of DUII in Oregon. Input from this committee and ODOT staff contribute to strategies developed to continue the reduction of alcohol-involved traffic fatalities. These strategies are listed in the Oregon Traffic Safety Performance Plan. They are typically enforcement- or education-based, such as training for police, prosecutors and judges; grants to pay for DUII enforcement overtime; community-based campaigns, public information and other education campaigns.

7. ABOUT THE DATA

The data is reported on a calendar year basis. It comes from reliable sources, particularly because it stems from traffic fatalities. It includes fatalities due to alcohol or alcohol in combination with other impairment, but does not include impairment due to other drugs.

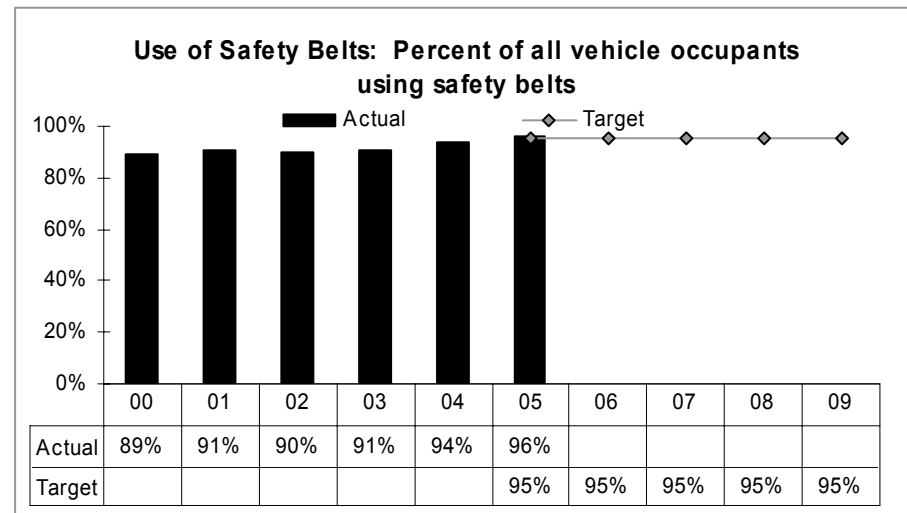
KPM #5	USE OF SAFETY BELTS Percent of all vehicle occupants using safety belts	Measure since: 1998
Goal	IMPROVE TRAVEL SAFETY IN OREGON	
Oregon Context	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
Data source	Transportation Safety Division, ODOT; Occupant Protection Observation Study, Intercept Research Corporation	
Owner	Transportation Safety Division, ODOT, Troy Costales: 503-986-3413	

1. OUR STRATEGY

ODOT's current strategies for increasing safety belt usage among the traveling public include the provision of grants to pay for law enforcement overtime related to safety belts, speed and impaired driving laws and efforts to increase the availability of information in rural areas and for non-English speaking audiences. In addition, ODOT's safety division conducts public awareness efforts to communicate to Oregonians that importance of wearing safety belts in reducing premature deaths, injuries, and in improving travel safety in Oregon.

2. ABOUT THE TARGETS

ODOT seeks to influence a greater percentage of the public to use safety belts, so an upward trend is desirable. A very high percentage has been set as the target because Oregon has consistently been in the top five among states with a high percentage use of safety belts.



3. HOW WE ARE DOING

This measure shows progress toward improving travel safety in Oregon and exceeds the target ODOT set for 2005. ODOT Safety Division programs have been effective toward increasing the percentage of Oregonians using safety belts.

4. HOW WE COMPARE

Oregon's rate of 96% cannot be compared to other states because the Oregon safety observation study uses a more comprehensive methodology than the national survey. Oregon ranks fifth of all states according to statistics reported by the National Highway Traffic Safety Administration for 2005. While NHTSA's safety belt survey does not review all seats in a vehicle like the Oregon survey does, Oregon maintains a high percentage of usage (93.3%). Four other western states also have high reported safety belt usage in the NHTSA's survey: Hawaii (95.3%), Washington (95.2%), Nevada (94.8%), and Arizona (94.2%).

5. **FACTORS AFFECTING RESULTS**

Education and outreach efforts have recently been more focused on child occupants in order to increase the proper usage of child restraints and booster seats. Grant dollars for police overtime for targeted enforcement related to safety belts has also had positive results.

6. **WHAT NEEDS TO BE DONE**

ODOT will continue its efforts to further increase safety belt use among Oregonians. ODOT will continue to monitor safety belt usage and direct efforts to keep usage increasing, particularly among children.

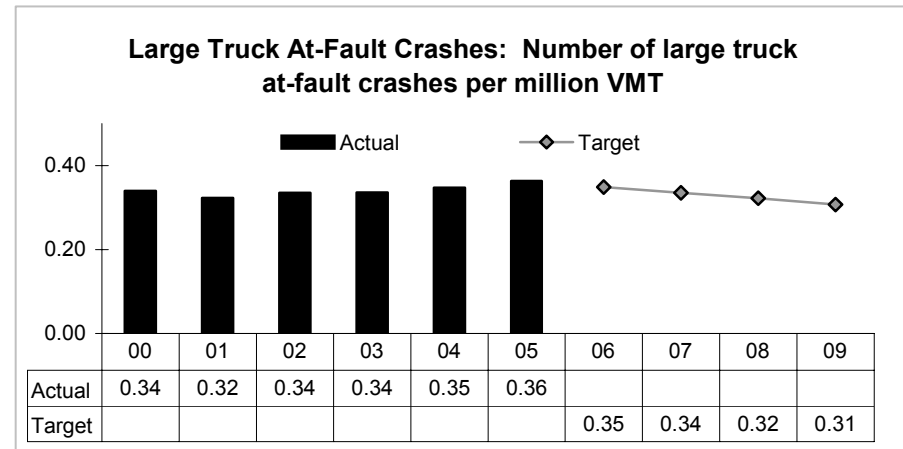
7. **ABOUT THE DATA**

Safety belt surveys are not done on a continuous basis, but represent a “snapshot” in time. These surveys are done annually and are statistically valid and reliable. Restraint usage is also reported at the time of traffic crashes, but this is not as reliable as data from these standard surveys. NHTSA’s *Traffic Safety Facts; 2005 Data* offers some disaggregate data on a national scale based on fatal crashes by driver, occupant and young children. This report is available at <http://www-nrd.nhtsa.dot.gov/pdf/nrd-30/NCSA/TSF2005/OverviewTSF05.pdf>.

KPM #6	LARGE TRUCK AT-FAULT CRASHES Number of large truck at-fault crashes per million vehicle miles traveled (VMT)	Measure since: e.g. 1998
Goal	(ODOT G1) Improve Travel Safety in Oregon	
Oregon Context	Oregon Benchmark #45: Reducing Premature Death	
Data source	ODOT Motor Carrier Division and ODOT's Transportation Development Division, Crash Analysis and Reporting Unit.*	
Owner	ODOT Motor Carrier Division, David McKane, 503-373-0884	

1. OUR STRATEGY

Almost all truck-at-fault crashes are caused by the truck driver and usually linked to speeding, tailgating, changing lanes improperly, or fatigue. Of the 681 truck-at-fault crashes that occurred in 2005, only 29 were attributed to some mechanical problem. There is a statistical correlation between truck-at-fault crashes and the number of drivers placed out-of-service for a critical safety violation. As more problem drivers are found, at-fault crashes decline. Motor Carrier Transportation Division staff conducts inspections at weigh stations and during audits at trucking company terminals. The Oregon State Police plays a key part in the strategy for this measure. Many state police troopers, as well as many county sheriffs and city police, are certified inspectors who work under intergovernmental agreements through the Motor Carrier Safety Assistance Program (MCSAP). They conduct inspections at the roadside after probable cause stops for traffic violations like speeding. They also routinely join safety specialists and motor carrier enforcement officers in special operations that focus on speed enforcement and logbook checks. All Oregon inspectors follow a Commercial Vehicle Safety Plan that is updated annually. Under the plan, truck enforcement efforts are focused on traffic along major freight routes where most truck-at-fault accidents happen. Specifically, there are 12 problem areas in the state; about 268 highway miles that are referred to as AIM Corridors — Accident Intensified MCSAP Corridors.



2. ABOUT THE TARGETS

Each target represents a one standard deviation decline in the truck-at-fault crashes that occurred in previous years.

3. HOW WE ARE DOING

Safety inspections increased to an all time high in 2005. Inspectors checked a total of 55,840 trucks and drivers. A total of 4,878 of the inspections led to truck drivers placed out-of-service with critical safety violations. Compared with annual totals in 2000, this represents 12% more inspections and 13% more problem drivers found in inspections. But since 2000 there has been a 17% increase in truck-at-fault crashes.

4. HOW WE COMPARE

Comparative analysis regarding Oregon's experience with truck-at-fault crash rates is not possible because other states and the federal government do not assign blame in crashes. In terms of total truck crashes, Oregon's truck crash rate compares very favorably alongside the national truck crash rate. In 2004, for example, Oregon's rate is 63% lower than the national rate. There were 0.645 truck crashes per million miles in Oregon, compared with 1.764 truck crashes per million miles nationally.

Oregon Department of Transportation

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

5. FACTORS AFFECTING RESULTS

The increase in truck-at-fault crashes is due in part to a 9% increase in truck miles traveled since 2000. Light vehicle miles traveled has also increased 3% every year. This makes for increasing congestion, complicated by an unprecedented amount of road construction and maintenance work, as well as the repair or replacement of hundreds of bridges. Further contributing to crash rates is inclement weather (snow in 2004 and excessive rain in 2005), decreasing State Police trooper presence, and an observed effective increase in actual interstate speeds.

6. WHAT NEEDS TO BE DONE

One effective way to address this measure would be to increase truck safety enforcement activity by State Police. Regression analysis shows there is statistically valid inverse correlation between declining State Police trooper strength and increasing truck-at-fault crashes. The Motor Carrier Transportation Division also needs to continue to closely monitor the activities of all law enforcement officers and safety inspectors to ensure that they follow the state's Commercial Vehicle Safety Plan and concentrate on the key objectives that will have the greatest positive impact on safety. Enforcement officers should 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. The Division needs to continue its aggressive safety inspection efforts at roadside and weigh stations, maintaining high numbers of truck driver inspections.

7. ABOUT THE DATA

Crash data and truck miles traveled are reported on a calendar year basis. Crash data are highly reliable. The Federal Motor Carrier Safety Administration rates Oregon Good in terms of crash and inspection data (States are rated on a quarterly basis – Good, Fair, or Poor – on the completeness, timeliness, accuracy, and consistency of State-reported crash and roadside inspection data in the Motor Carrier Management Information System.) Truck miles traveled is derived from weight-mile tax reports filed by motor carriers. Mileage figures are ultimately verified by financial analysts for the periodical Highway Cost Allocation Study.

*Data for this measure comes from truck and driver safety inspection records from the Motor Carrier Division and accident reports from the ODOT Transportation Development Division's Crash Analysis and Reporting Unit. These statistics describe at-fault accidents that involved a fatality, injury, or disabling damage that caused a vehicle to be towed from the scene. This is the federal definition of a recordable accident set in FMCSR Part 390.5 and adopted by Oregon Administrative Rule 740-100-0020.

KPM #7	RAIL CROSSING INCIDENTS Number of highway-railroad at-grade incidents	Measure since: 1999
Goal	IMPROVE TRAVEL SAFETY IN OREGON	
Oregon Context	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
Data source	Rail Division, ODOT	
Owner	Rail Division, ODOT, Rhonda Urben, (503) 986-4321	

1. OUR STRATEGY

Safe Infrastructure: Implement design practices that mitigate structural safety risks on Oregon's transportation system. There are several ODOT activities associated with this general strategy. The Crossing Safety Section manages crossing improvement projects and inspects crossings to ensure crossings are appropriately maintained. The Division works with public and private entities, including the railroads, public road authorities, law enforcement, to address crossing safety concerns and participate in transportation planning activities to improve the mobility of highway and rail traffic.

2. ABOUT THE TARGETS

The Rail Division strives for a zero incident performance. The target reflects the reality that some number of incidents are outside the control of the department and its transportation safety partners.

3. HOW WE ARE DOING

In 2005, the number of rail crossing incidents (17) was below target. Since 2001, there has been a sharp decline in the number of incidents with slight fluctuations during the five-year period.

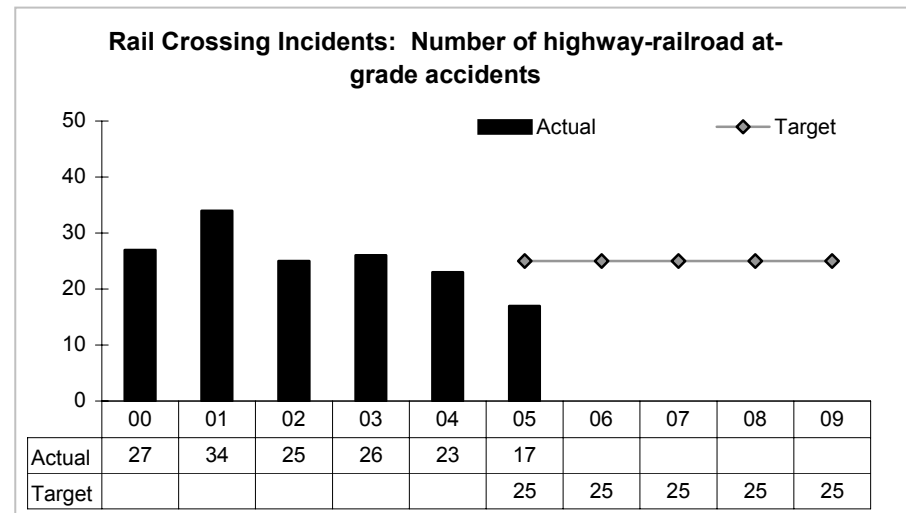
The disaggregated data show that in 2005, 15 incidents involved vehicles and two incidents involved pedestrians.

4. HOW WE COMPARE

The Federal Railroad Administration reports that Oregon has been in or near the top ten states for least number of motor vehicle incidents at public crossings, both in terms of number of vehicles and number of crossings.

5. FACTORS AFFECTING RESULTS

Fluctuations in the incident rate occur because some incidents are caused by deliberate actions rather than lack of safety education or crossing safety devices.



6. WHAT NEEDS TO BE DONE

Options to continue the decline in incidents include maintaining inspection efforts, increasing funding for crossing investments and increasing education outreach on crossing safety to the driving public and pedestrians.

7. ABOUT THE DATA

The reporting cycle is calendar year. The data is based upon incident reports submitted by the railroads. Under federal regulations, the railroads are required to complete and submit accurate reports to the Federal Railroad Administration (FRA). The Division can compare the reports it has received to the reports filed with the FRA.

KPM #8	DERAILMENT INCIDENTS Number of train derailments caused by human, track, or equipment error	Measure since: 1998
Goal	IMPROVE TRAVEL SAFETY IN OREGON	
Oregon Context	OREGON BENCHMARK #45: REDUCING PREMATURE DEATH	
Data source	Rail Division, ODOT	
Owner	Rail Division, ODOT, Rhonda Urben, (503) 986-4321	

1. OUR STRATEGY

Safe Infrastructure: Implement design practices that mitigate structural safety risks on Oregon's transportation system. The Rail Division, working with the Federal Rail Administration (FRA), uses 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.

2. ABOUT THE TARGETS

Fewer incidents of derailments (decreasing numbers) are desired.

3. HOW WE ARE DOING

In 2005, there were 55 derailment incidents, a significant decrease from the 79 derailments in 2004, but more than the target of 42 derailments.

4. HOW WE COMPARE

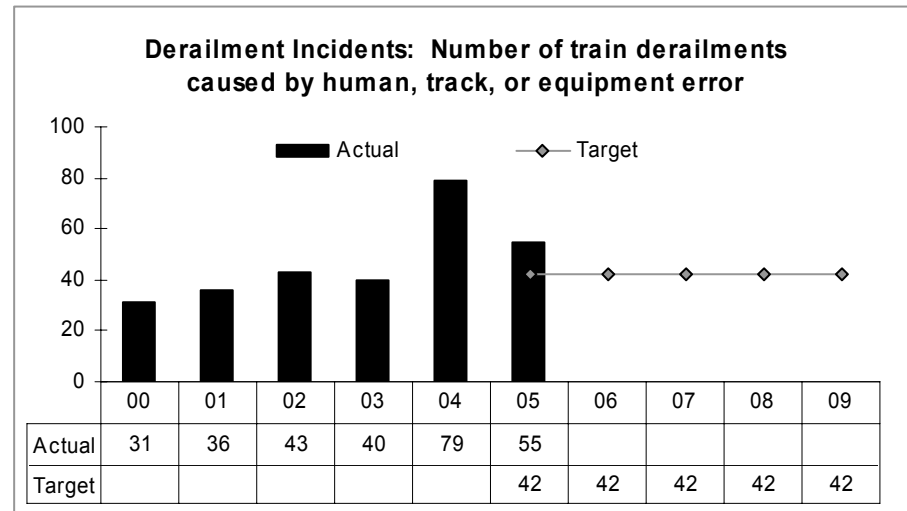
According to FRA's data, derailments decreased in Washington and Nevada, increased in Idaho and California and was unchanged in Montana in 2005 compared to 2004. The neighboring states rail systems differ from Oregon's system - both in terms of number of track miles and number of carloads, e.g. California has a much larger system than Oregon while Idaho has a much smaller system.

5. FACTORS AFFECTING RESULTS

The 2004 increase in derailments was partially due to fewer inspections being conducted by FRA and Oregon inspectors. FRA inspectors have been involved in special projects outside of Oregon, and turnover in ODOT's rail staff has resulted in fewer federally-certified employees capable of performing inspections. The 2005 decrease in derailments is partially due to the federal certification of two Rail Division inspectors, thus allowing them to perform inspections in 2005.

6. WHAT NEEDS TO BE DONE

Recruitment and retention of qualified compliance (inspector) personnel is vital as new hires require at least one-year of training to become federally-certified to conduct inspections. Staff turnover combined with the required training period limits the Division's effectiveness in identifying non-compliant,



potential derailment conditions. Also, analysis of data from previous inspections (track conditions, operating issues, etc.) aids the Division to identify areas of concern on which to focus resources and inspections to reduce incidents.

7. ABOUT THE DATA

The reporting cycle is calendar year. The data is based upon reports submitted by the railroads to the FRA. Under federal regulations, railroads are required to report all derailments meeting federally mandated thresholds to the FRA.

KPM #9	TRAVELERS FEEL SAFE Percent of public satisfied with transportation safety	Measure since: 1998
Goal	(ODOT G1) Improve Travel Safety in Oregon	
Oregon Context	Oregon Benchmark #45: Reducing Premature Death	
Data source	Transportation Safety Division, ODOT, Traffic Safety Attitude Survey, Intercept Research Corporation	
Owner	Transportation Safety Division, ODOT, Troy Costales: 503-986-3413	

1. OUR STRATEGY

ODOT's current strategies for increasing perception of safety on Oregon's transportation system fall primarily in two areas:

- a. **Education:** Information campaigns educate about safety and department activities that support safety. A more knowledgeable public is likely to feel safer.
- b. **Visible Police Presence:** This visibility increases safety and perception of safety through enforcement.

2. ABOUT THE TARGETS

ODOT seeks to influence a greater percentage of the public that perceives the transportation system to be safe so an upward trend is desirable.

3. HOW WE ARE DOING

This measure shows improvement despite dipping slightly below a 2004 high. While two percentage points below the target set for 2005, 72% is the average result of the previous five years.

4. HOW WE COMPARE

Oregonians' perception of safety of the transportation system cannot be compared to other states because this survey is not compiled on a nationwide basis.

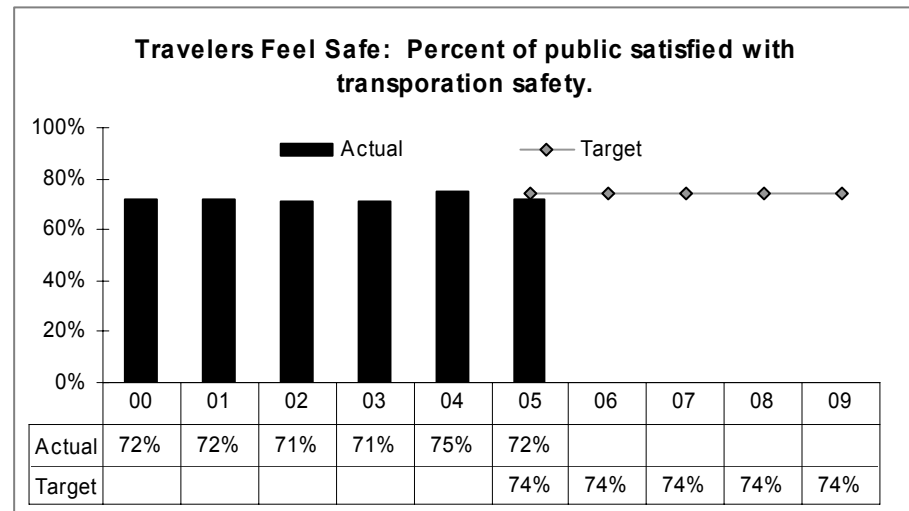
5. FACTORS AFFECTING RESULTS

ODOT's Traffic Safety Division coordinates safety activities within ODOT and numerous safety programs exist within other ODOT divisions such as Highway, Motor Vehicle Services and Motor Carrier Transportation. These programs sustain constant efforts, but public awareness campaigns inform Oregonians about department activities to improve safety within the state. Some correlation likely exists between increased awareness of safety activities and perception of safety. A less visible presence of police due to reductions may also be a factor in perceptions of safety as it is certainly a factor in enforcement.

6. WHAT NEEDS TO BE DONE

Oregon Department of Transportation

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>



ODOT will sustain its focus on all aspects of safety as it remains the agency's highest priority. Continued information campaigns will not only increase public awareness of safe choices and behaviors, it also informs them of department activities. Grant monies will also continue to be provided for focused police presence to improve safety. Additional efforts for coordination of safety programs for public transit and rail may also be of benefit.

7. ABOUT THE DATA

Like other surveys participated in by ODOT, the Traffic Safety Attitude Survey represents a "snapshot" in time. This survey is done annually and is conducted using methods that produce statistically valid and reliable results.

KPM #10	SPECIAL TRANSIT RIDES Average number of special public transit rides per each elderly and disabled Oregonian annually	Measure since: 1999
Goal	MOVE PEOPLE AND GOODS EFFICIENTLY	
Oregon Context	Oregon Benchmark #58: Independent Seniors, Oregon Benchmark # 59 Disabled Employment	
Data source	Public Transit Division, ODOT	
Owner	Public Transit Division, ODOT, Dinah Van Der Hyde: 503-986-3885	

1. OUR STRATEGY

Transportation Mobility: Promote the use of transportation modes to ensure equality of opportunity to access transportation systems and services for seniors and disabled citizens. ODOT Transit activities related to implementing this strategy include offering mobility grants to communities.

2. ABOUT THE TARGETS

In this case, an upward trend in the data is desirable. ODOT aims to achieve 7 transit rides per person by elderly and disabled Oregonians, to restore previous levels of service. ODOT is seeking a review of this goal to determine if targets should be set separately for rural and urban populations of elderly and disabled riders in the future.

3. HOW WE ARE DOING

Average rides continue to climb. Since 1998, average rides have steadily increased. ODOT is progressing toward the goal of 7 special transit rides, and in 2005 was not far off target at 6.55. The trend shows the investment strategy is working and rides per person are gradually increasing to the targeted level of service.

4. HOW WE COMPARE

Data is not available to compare Oregon with other states.

5. FACTORS AFFECTING RESULTS

Average rides available diminished during the 1990's as senior populations increased and resources for transportation were static.

6. WHAT NEEDS TO BE DONE

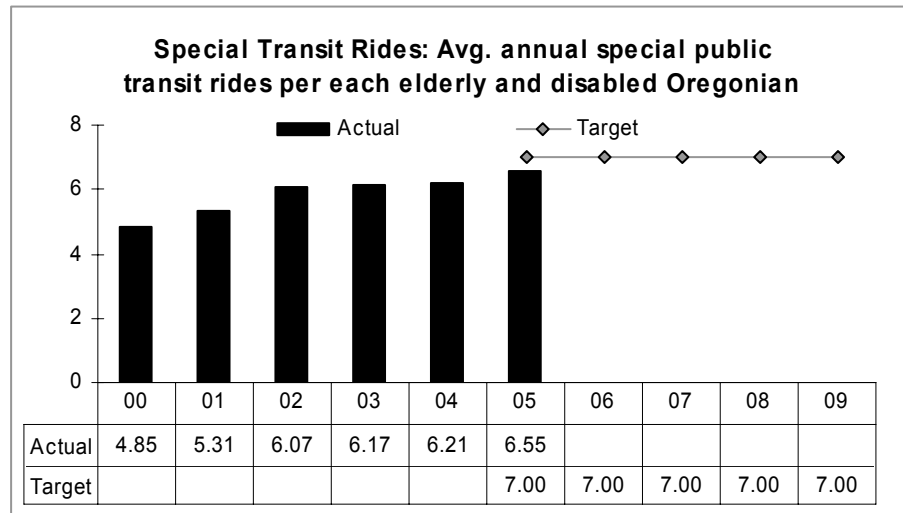
Continue to emphasize expanded access of special transit services for elderly and disabled Oregonians to move further toward ODOT's goal.

7. ABOUT THE DATA

The data is compiled by the Public Transit Division using the Elderly and Disabled Population from U. S. Census and Portland State University and provider reports to Public Transit Division of annual rides provided to elderly and disabled Oregonians.

Oregon Department of Transportation

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>



KPM #11	TRAVEL DELAY Hours of Travel Delay per capita per year in urban areas.	Measure since: 2000
Goal	(ODOT G2) Move People and Goods Efficiently	
Oregon Context	Oregon Benchmark # 68:	
Data source	Texas Transportation Institute, 2004 Urban Mobility Report	
Owner	Transportation Development, ODOT, Brian Gregor, 503-986-4120	

1. OUR STRATEGY

Transportation Options: Promote the use of transportation modes other than single occupancy vehicles (SOV's) by improving existing facilities and creating new transportation options where possible in order to reduce travel delay and stress on the highway system and ensure multi-modal options for all Oregonians; **Build Quality Infrastructure:** Use new technology and construction techniques and materials to improve the quality of infrastructure and reduce delays caused by construction and maintenance activities; **Traffic Network Management:** Employ new technology to better manage traffic networks by providing timely information to travelers and identifying and reducing delays from crashed and other causes; **Sustainable Transportation:** Promote the use of more energy efficient transportation alternatives to preserve air and water quality and move toward sustainable economic growth.

2. ABOUT THE TARGETS

Congestion delay is strongly associated with population size. As cities become more populous, they become more congested. The rate of growth of delay with respect to population growth has been declining over time, however. Some of this is due to a decline in the growth of per capita Vehicle Miles Traveled (VMT). High rates of per capita VMT growth occurred as Oregon pulled out of the deep recession in the early 1980s. In addition, several of the social and economic trends that fueled rapid growth of VMT are tapering off. This trend, however, is also influenced by ODOT programs and its transportation partners. Additional improvements will be needed if the benchmark is to be achieved 20 years into the future. If delay per person continues to grow with respect to population at the rates experienced since 1995, and if population grows as projected by the Office of Economic Analysis, future per capita delay could exceed 27 hours annually. This would be similar to the delay experienced in the Seattle area.

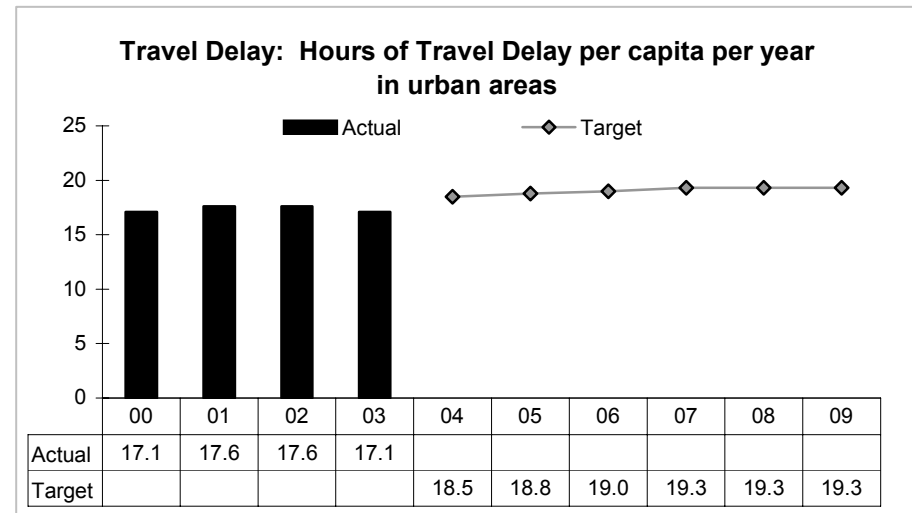
3. HOW WE ARE DOING

Traffic congestion has risen during the last 30 years because expansion of road capacity has not kept pace with the growth of travel. The mobility that Oregonians have enjoyed in recent decades has been a result of past high capital investment rates. Congestion has been rising because the excess capacity created by those investments is being used up and not replaced. Increase in delay has been eased by the additions to the highway system that have been made. Traffic management efforts in the Portland metropolitan area (e.g. freeway monitoring, incident management, ramp metering) have also helped to limit the effect of growing travel demand on traveler delay. The growth of public transportation service and usage has contributed significantly as well.

4. HOW WE COMPARE

Oregon Department of Transportation

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>



According to the Texas Transportation Institute's 2004 Urban Mobility Report, per capita delay in the Portland, Salem and Eugene metropolitan areas is about average for urban areas of their sizes.

5. **FACTORS AFFECTING RESULTS**

The capacity of the transportation system as compared to traffic volume is major factor of delay. Increasing populations put capacity under increasing pressure, but operational improvements can mitigate this for a time. Ramp metering, signal synchronization, incident response vehicles, variable message signs, and capacity enhancing projects are examples of this. Certain economic factors, like fuel prices and growth, can also significantly affect the results.

6. **WHAT NEEDS TO BE DONE**

Department activities designed to reduce delay should be continued and new approaches developed. It may also be beneficial to consider a measure of travel time in major Oregon urban areas as an additional or replacement measure. This may be more meaningful to the users of the transportation system. It would also be helpful to provide more timely data, but this would require additional staff and significant increases in traffic monitoring.

7. **ABOUT THE DATA**

This is a long delay in when data is available from a prior year. The Texas Transportation Institute uses well developed methods to create the Urban Mobility Report, however, the report is produced on a two year cycle which results in a two to three year delay for reporting. Data is only collected for three of Oregon's six Metropolitan Planning Organizations (MPO's), Portland, Salem and Eugene. Corvallis, Bend and Medford are not included.

KPM #12	PASSENGER RAIL RIDERSHIP Number of state-supported rail service passengers	Measure since: 1999
Goal	MOVE PEOPLE AND GOODS EFFICIENTLY	
Oregon Context	OREGON BENCHMARKS #70: PROMOTING ALTERNATIVES TO ONE-PERSON COMMUTING & #71: REDUCING VEHICLE MILES TRAVELED	
Data source	Rail Division, ODOT	
Owner	Rail Division, ODOT, Rhonda Urben, (503) 986-4321	

1. OUR STRATEGY

Transportation Options: Promote the use of transportation modes other than SOV's by improving existing facilities and creating new transportation options where possible in order to reduce travel delay and stress on the highway system and ensure multi-modal options for all Oregonians. The Division's passenger rail marketing activities include speaking to civic organizations, print and radio advertising, working with tourism professionals to develop incentive programs to encourage ridership.

2. ABOUT THE TARGETS

Increasing trends in rail ridership are desirable as an indicator of expanded transportation options in Oregon. The projections are based on historical increases in state-supported *Cascades* trains and Thruway buses.

3. HOW WE ARE DOING

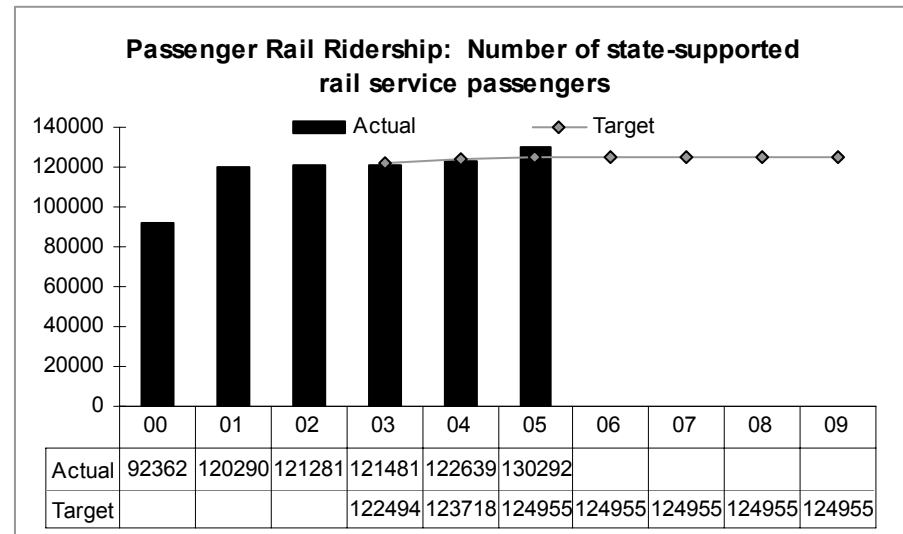
Since 1999, passenger rail ridership has steadily increased, albeit modestly, reaching its highest level in 2005. Passenger rail ridership surpassed the 2005 target by 5,337. The 2005 ridership is 6 percent higher than 2004.

4. HOW WE COMPARE

Oregon's passenger rail program is very modest compared to Washington's and California's program. Both Washington and California have aggressive investment programs for passenger rail, resulting in corresponding benefits for passenger and freight rail.

5. FACTORS AFFECTING RESULTS

In general, ridership increases result from reductions in travel time, increased train frequencies and improvements in on-time reliability. Each of these conditions is largely dependent upon sufficient capital investment. Washington and California are investing multiple hundreds of millions more in their respective rail systems, which provides expanded service and increased passenger rail ridership as well as freight rail system benefits.



6. WHAT NEEDS TO BE DONE

There are several steps that ODOT can take in terms of improving rail ridership:

- a. Seek increased funding options to increase train speed and frequency, and range of service
- b. Continue passenger rail marketing

7. ABOUT THE DATA

The reporting cycle is calendar year. The data is provided by Amtrak, the passenger rail service provider.

KPM #13	ALTERNATIVES TO ONE-PERSON COMMUTING Percent of Oregonians who commute to work during peak hours by means other than Single Occupancy Vehicle.	Measure since: 2000
Goal	MOVE PEOPLE AND GOODS EFFICIENTLY	
Oregon Context	OREGON BENCHMARK #68: REDUCING TRAVEL DELAY & #70: PROMOTING ALTERNATIVES TO ONE-PERSON COMMUTING	
Data source	Oregon Population Survey, Oregon Progress Board	
Owner	ODOT, Public Transit Division, Dinah Van Der Hyde, 503-986-3885	

1. OUR STRATEGY

Transportation Options: Promote the use of transportation modes other than SOV's by improving existing facilities and increasing transportation options where possible in order to reduce travel delay and stress on the highway system and ensure multi-modal options for Oregonians.

2. ABOUT THE TARGETS

Higher percentages are better. The target of 30% was felt to be aggressive at one time, but some analysis might be called for to determine if adjustments are appropriate in 2007 if 2006 continues to show results at or above target.

3. HOW WE ARE DOING

The proportion of Oregonians commuting during peak hours by means other than a Single Occupancy Vehicle (SOV) is essentially at target level.

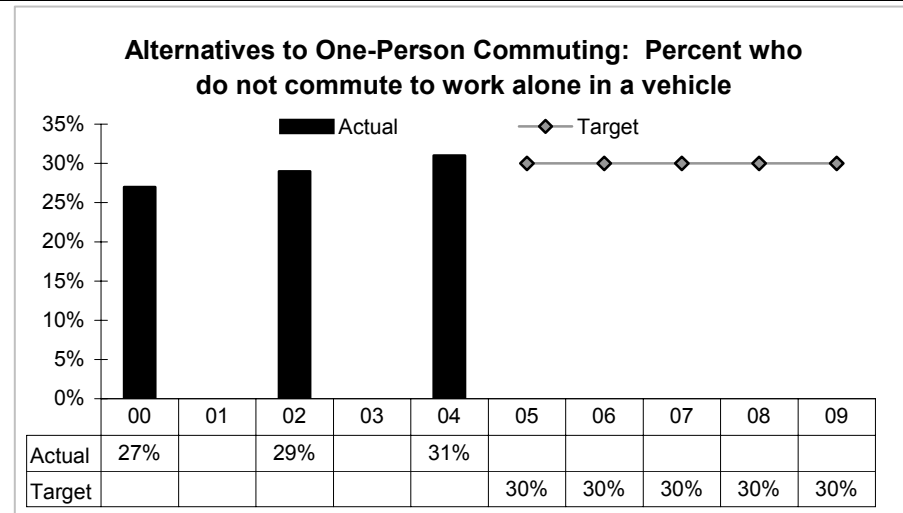
4. HOW WE COMPARE

This is a measure of commuting choices during peak hours, but Oregon does compare well nationally when looking at commuting choices during all hours. Oregon achieved better than average results as compared to results for the U.S. based on census figures for 2000 (27% for Oregon compared to 24% for the U.S.).

5. FACTORS AFFECTING RESULTS

Efforts to reduce SOV commuting are impacted by the fact that many people combine their commute with household trips to help balance the time demands of work, home, children and travel. Economic factors also have an affect, such as fuel prices and increases or decreases in growth.

6. WHAT NEEDS TO BE DONE



The current program is working and should be maintained and improved where opportunities exist. ODOT's Transportation Demand Management program will continue and improvements incorporated. As new techniques and strategies develop, they will be applied where appropriate.

7. ABOUT THE DATA

This measure is reported based on data from the Oregon Population Survey sponsored by the Oregon Progress Board. The survey is conducted using methods that produce statistically valid and reliable results. It is conducted every two years which means data is reported every even year.

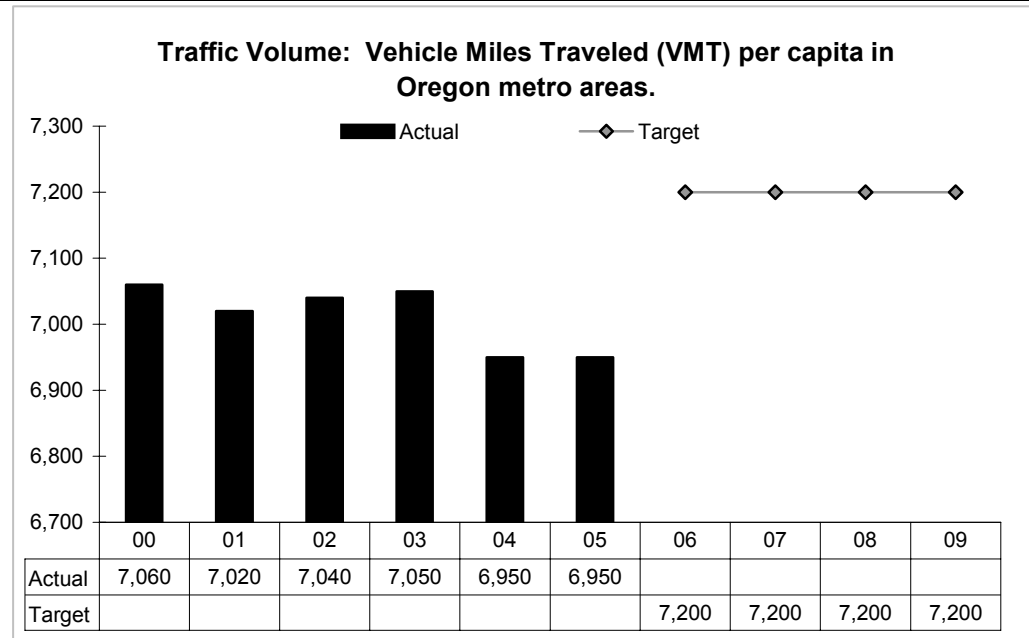
KPM #14	TRAFFIC VOLUME Vehicle Miles Traveled (VMT) per capita in Oregon metropolitan areas for local non-commercial trips.	Measure since: 2000
Goal	(ODOT G2) Move People and Goods Efficiently	
Oregon Context	Oregon Benchmark # 68: Travel Delay, Oregon Benchmark #70 Promoting Alternatives to One-Person Commuting	
Data source	ODOT Transportation Development Division	
Owner	ODOT Transportation Development Division, Becky Knudson, 503-986-4113	

1. OUR STRATEGY

Sustainable Transportation: ODOT promotes the use of travel modes that reduce traffic volume in metro areas. ODOT provides alternatives to single-occupancy passenger vehicle use within MPO areas through transportation demand management activities such as park-and-ride facilities and car pool programs.

2. ABOUT THE TARGETS

This benchmark covers metropolitan planning organizations (MPOs) in Oregon. Commercial traffic, truck traffic, and through traffic on state and locally owned roads is excluded. Oregon MPOs include Portland, Salem-Keizer, Eugene-Springfield, and the Rogue Valley (Medford area) for years 2000 and 2001. Corvallis was added in 2002 and Bend in 2003. The target represents a value not to be exceeded. However, lower values are not necessarily better, since they reflect a reduction in economic activity more than any other factor. As we approach capacity, more people will use alternative modes of travel and per capita VMT will stabilize around the target value.



3. HOW WE ARE DOING

Year-to-year variation in this measure reflects changes in the Oregon economy more than any other factor. The chart illustrates this pattern. In 2000 the Oregon economy was fairly robust, but began declining in subsequent years. As economic activity declines, VMT declines, population growth slows, and per capita VMT declines. Recently, the increase in fuel price has affected miles of travel as well. When the economy is strong the highway system is expected to operate closer to the target amount, but the goal is to remain below the target value.

4. HOW WE COMPARE

The relationship between population growth and vehicle-miles-of-travel remains steady. Year to year fluctuations primarily reflect changes in economic activity. Performance remains within the target boundary. The target represents the maximum acceptable per capita VMT, which is most likely to be reached during times of strong economic activity.

5. FACTORS AFFECTING RESULTS

Changes in per capita VMT must always be considered within the context of other measures and economic conditions. This measure is a function of population and traffic volume, both of which are determined by the economy. Economic conditions affect this measure more than any other factors. In times of recession, per capital VMT will decline. When the economy is strong, the rate at which this performance measure increases will depend on the relative growth rates of population and VMT. If VMT increases faster than population, the value will rise. If population increases faster than VMT, the value will decline.

6. WHAT NEEDS TO BE DONE

Construction projects expanding highway capacity and transportation demand management programs promoting alternative modes of travel are two examples of department activity associated with changes in roadway use. However, this measure strongly relates to the policy and planning programs of the MPOs as well.

7. ABOUT THE DATA

The population data comes from the Portland State University Population Research Center. The estimated vehicle-miles-of-travel comes from the ODOT Revenue forecast. The estimated amount of through traffic comes from the MPO travel demand models. This data is considered the most reliable data available, subject to periodic revision. It is reported by calendar year and available in September of the following year.

KPM #15	PAVEMENT CONDITION Percent of pavement centerline miles rated "fair" or better out of total centerline miles on the state highway system.	Measure since: 2001
Goal	MOVE PEOPLE AND GOODS EFFICIENTLY	
Oregon Context	OREGON BENCHMARK #72A: PERCENT OF STATE ROAD MILES IN "FAIR" OR BETTER CONDITION	
Data source	Pavement Services Unit, Highway Division, ODOT	
Owner	Pavement Services Unit, Highway Division, ODOT, John Coplantz, 503-986-3119	

1. OUR STRATEGY

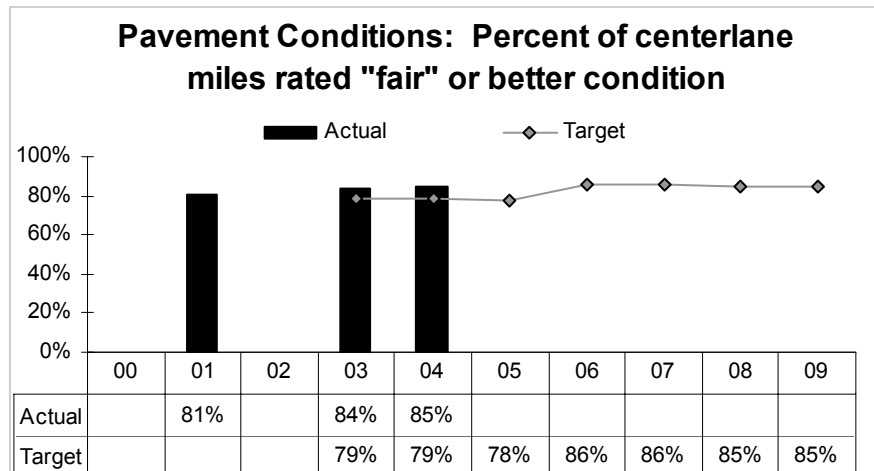
The strategy of the ODOT pavement preservation program is to keep highways in the best condition possible, at the lowest cost, by taking a preventative approach to maintenance.

The most cost-effective approach is to resurface highways while they are still in "fair" or "good" condition, which requires only relatively thin paving.

2. ABOUT THE TARGETS

A higher, or increasing, percentage of pavement (centerline) miles in good condition is desired.

The recent surge on the price of oil has had a dramatic impact on the cost of highway resurfacing work. At present, the cost impacts are being covered by contingencies but in the future, cuts to projects are a possibility. The 2008 and 2009 targets are based on a projection of pavement conditions through the end of the approved 2006-2009 STIP. The condition targets assume that all major preservation projects in the STIP will be delivered and constructed on schedule.



3. HOW WE ARE DOING

In 2004, 85% of State Highway miles were rated in "fair" condition or better. This is a 1% improvement over the 2003 pavement condition figure (84%) and exceeds the target set for 2004 (79%). This continues the six-year trend of improved pavement conditions that has been reported since 1999. However, in order to continue the positive trend, more funding is required.

4. HOW WE COMPARE

Although no uniform system exists for classifying pavement condition of all highways nationwide, the neighboring states of California, Idaho, Washington, and Nevada have similar classification systems to Oregon. A November 2003 review of these states showed that Oregon's Interstate and National Highway System (NHS) pavements are in better condition than the average of the surrounding states, while Oregon's non-NHS highways are in worse condition.

5. FACTORS AFFECTING RESULTS

Oregon Department of Transportation

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

While the long-term goal is to achieve at least fair condition for 90 percent of pavement miles, funding has not been sufficient to improve pavement conditions. However, changes to the statewide pavement preservation strategy, such as shifting certain lower traffic volume highways to maintenance-only treatments, and additional revenues provided through the Oregon Transportation Investment Acts have resulted in improved pavement conditions.

6. **WHAT NEEDS TO BE DONE**

Increased funding is required to continue the trend of improved pavement conditions. In the meantime, the Statewide Pavements Committee, which oversees the Pavement Preservation Program, will continue to refine the preservation strategy and address the key challenges of (1) optimizing the life of pavement and (2) dealing with the variation between urban and rural parts of the system.

7. **ABOUT THE DATA**

Pavement smoothness is a key element of the motoring public's experience when traveling the highway system and the pavement condition is a primary factor in determining the optimum time to program a maintenance treatment or resurfacing. Pavement conditions are measured via a combination of automated equipment and visual assessment, and rigorous checks are made on the data to ensure integrity. Oregon has measured pavement conditions on the state highway system since 1976. Pavement conditions are measured and reported on the entire State Highway system every two calendar years, on the even year (2004, 2006, etc.). Measurements are taken in the summer and fall and reported at the end of calendar year. The Department's Pavement Condition Report provides detailed pavement condition data and statistical summaries across various parts of the highway system and is available on line at <http://highway.odot.state.or.us/cf/otms/pavement/PavementReports.htm>

KPM #16	BRIDGE CONDITION Percent of state highway bridges that are not deficient	Measure since: 1998
Goal	MOVE PEOPLE AND GOODS EFFICIENTLY	
Oregon Context	OREGON BENCHMARK #72(b) (i) PERCENT OF STATE BRIDGES IN “FAIR” OR BETTER CONDITION	
Data source	Bridge Engineering Section, Highway Division, ODOT	
Owner	Bridge Engineering Section, Highway Division, ODOT, Bruce Johnson, 503-986-3344	

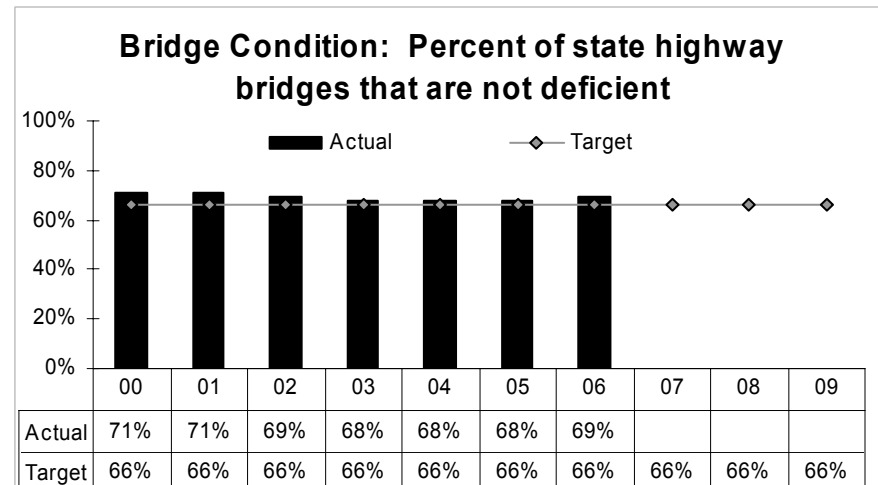
1. OUR STRATEGY

In order to improve the condition of the state’s bridges, ODOT has adopted the strategy of effective management of bridge maintenance and highway improvement projects by monitoring factors that have a direct impact on the load capacity and serviceability of bridges.

We are in the process of upgrading the management system by implementing a new analytical tool (PONTIS) for the purpose of storing and analyzing data on bridge conditions more effectively and efficiently. This upgraded system will be operational by December 2006, and will help managers to objectively select maintenance and replacement projects.

2. ABOUT THE TARGETS

A higher percentage of bridges with sufficient condition ratings is better. However, the target is remaining at 66% rather than increasing in the next few years because bridges are expected to deteriorate at an increasing rate, while funding levels are too low to keep pace with repairs and replacements.



3. HOW WE ARE DOING

In 2006, the percentage of bridges rated “not deficient” was 69%, exceeding the year’s target of 66% by three percent. ODOT’s performance on this measure has remained essentially steady for the past four years, after leveling out a slight declining trend that occurred in 2001 and 2002.

4. HOW WE COMPARE

Bridge condition is calculated nationally using the National Bridge Inventory. The inventory applies the same standards across all states, and reports a national average of 78% state-owned bridges rated in sufficient condition. The Oregon rate of 69% falls below this national average.

5. FACTORS AFFECTING RESULTS

Oregon Department of Transportation

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

Factors affecting this year's condition rating include the increasing demands on Oregon's bridges, and the age of those bridges (many of which are nearing the end of their 50-year life cycle). OTIA III will replace bridges at a rate greater than any other time since construction of the interstate and will improve the condition of the transportation infrastructure on the main freight routes; however, it still does not keep pace with the anticipated rate of deterioration. As OTIA III projects are completed, more aging bridges will fall into the categories of needing repair or replacement. The 25-year bond payback period further constrains future funding capacity to repair and replace bridges at the rate they are likely to decline.

6. **WHAT NEEDS TO BE DONE**

While the implementation and use of PONTIS will improve bridge management, substantial training will be required for the effective use of PONTIS.

Maintaining high value structures, such as major river crossings and movable bridges should be a priority in preserving freight corridors and avoiding load restriction problems which effect both commerce and economic development. ODOT should continue efforts to use PONTIS and the Load and Resistance Factor Rating (LRFR) effectively as monitoring and forecasting tools for identifying bridge maintenance and replacement needs. The agency should also work to locate and leverage additional resources for the Bridge Program as OTIA III projects will be completed by 2013 and additional bridges will be reaching the end of their effective life span.

7. **ABOUT THE DATA**

Each year ODOT reports the percentage of deficient interstate and state bridges to Better Roads magazine along with other states. The source of the data is the National Bridge Inventory data which is submitted annually to the Federal Highway Administration. This data is submitted in April of each year for the previous calendar year.

KPM #17	FISH PASSAGE AT STATE CULVERTS Number of high priority ODOT culverts remaining to be retrofitted or replaced to improve fish passage.	Measure since: 2005
Goal	PROVIDE A TRANSPORTATION SYSTEM THAT SUPPORTS LIVABILITY AND ECONOMIC PROSPERITY IN OREGON	
Oregon Context	OREGON BENCHMARK #85: PROMOTE NATIVE FISH RECOVERY	
Data source	ODOT; Statewide Culvert Inventory for Priority Culverts Data, Oregon Department of Fish & Wildlife (ODFW), Highway Division, ODOT (Fish Passage Program)	
Owner	Geo-Environmental Services Section, Highway Division, ODOT, Greg Apke, 503-986-3518	

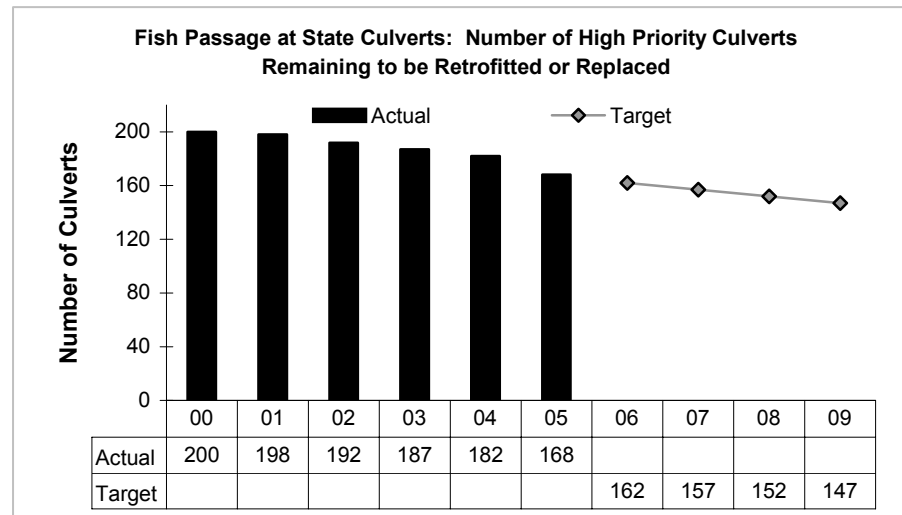
1. OUR STRATEGY

The primary goal of this program is to continue to support *THE OREGON PLAN FOR SALMON AND WATERSHEDS* by replacing or retrofitting culverts for fish passage in the most aggressive, cost effective, and efficient means as practicable with limited program funds. A secondary goal of the program is to partner with other state and federal agencies, local governments, as well as public and private stakeholders to develop an informed work force on the needs and requirements of native fisheries.

2. ABOUT THE TARGETS

Different program targets have been used to gage performance for this KPM. These targets have included: minimum number projects per year and number of miles of stream habitat opened up per year. While these targets have been effective at tracking performance we are changing the *targets* and *actuals* for this reporting cycle. The new *targets* reflect the remaining balance of high priority culverts

(i.e. actuals) that need repair from the previous year minus the number of culverts planned for completion during the target year. Program *targets* are determined based on available annual funding levels. The new *actuals* represent the total number of statewide high priority culverts owned and managed by ODOT that remain to be replaced or retrofitted. Each year since this KPM has been tracked, the *actuals* have exceeded the targets. This is a positive trend; however there still remains 168 high priority ODOT culverts that need to be repaired or replaced on the statewide culvert inventory. As per the 2006 ODFW culvert inventory, there are an additional 491 culverts that will need to be repaired for fish passage (154 medium and 337 low priorities). It can be assumed that once all the high priority culverts are repaired, ODOT will need to repair the medium and subsequently the low priority culverts.



3. HOW WE ARE DOING

The ODFW culvert inventory identifies a total of 753 priority culverts owned and managed by ODOT that do not conform with state fish passage statutes and do not provide adequate fish passage (249 or 33%=High Priority, 159 or 21%= Medium Priority, 345 46%=Low Priority for repair). From 1997 to 2005 this program repaired 81 high priority fish passage culverts (24 high priority culverts with replacements and 57 high priority culverts with retrofits) or 33% of the ODOT managed statewide high priority culvert inventory total. Similarly, ODOT has repaired 5 medium and 8 low priority culverts as opportunities have developed. High priority culvert repairs equate to over 300 miles of stream habitat made accessible to native fish. Some of these repairs are temporary

Department of Transportation

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

in nature and will need additional funds to develop and implement more permanent solutions. This will be investigated more thoroughly during 2007. Monitoring results from will be reported out during the next Key Measure Analysis.

ODOT is working to repair as many high priority fish passage culverts as the program funds will allow. There are 168 high priority culverts owned and managed by ODOT that need repairs. At the current rate of repair (6 culverts/year) it will take approximately 28 years to repair or replace this remaining balance. Similarly, there are an additional 491 (65% of the statewide total) medium and low priority culverts that will need repaired once the high priority culvert list is complete. Using the projected rate of numbers of projects completed annually (n=6) it will take significantly longer to repair the medium and low priority culverts. At the current funding and repair rate, it will take decades to make the appropriate repairs to all ODOT owned and managed culverts (n=659) that currently do not provide adequate fish passage.

The current program funding rate is: FY '07= \$3.2 million, FY '08=3.7 million, FY '09=3.9 million. The OTC funding targets for FY 2010=\$4.1 million and FY 2011=\$4.2 million. It is estimated, using current funding level projections, that the program cannot sustain current project delivery rates. This will reduce ODOT's ability to maintain the current program's targets.

4. **HOW WE COMPARE**

There is no data available yet to compare the performance of Oregon to the other states dealing with fish passage problems (Alaska, Washington and California Departments of Transportation).

5. **FACTORS AFFECTING RESULTS**

The long term goal of this program, to continue to support the Oregon Plan for Salmon and Watersheds through repairing or replacing culverts that do not provide adequate fish passage, is being accomplished, but the rate at which projects are being delivered and constructed has diminished. The primary factors responsible for this rate of decline include: increased construction, right of way and project development costs. Projected cost estimates do not match current project budget estimates, which causes significant project budget over-runs. Additional factors which result in increased project costs or potential project cancellations include limited project scoping and/or unforeseen circumstances. Unforeseen circumstances can include delays in project permit(s) acquisition, construction complications, access and traffic management conflicts, and unattainable fish passage goals and objectives. These scenarios typically translate into project scope and design changes and generally occur after the project budget has been established. There have been recent projects that have been cancelled due to significant changes in project scope, design, budgets, and unforeseen circumstances. These scenarios continue to drain program funds and diminish the overall program's performance and rate of culvert repair.

6. **WHAT NEEDS TO BE DONE**

Increased funding is necessary to maintain the trend of improving fish passage at ODOT owned and managed culverts. ODOT's Geo-Environmental Services Section is currently exploring all avenues to administer this program more efficiently. We are evaluating creative ODOT and Regulatory Agency partnerships and streamlining initiatives for natural resources permit acquisition (programmatic permits). These initiatives will create financial efficiencies and incentives and result in more effective program administration. Alternatives to streamline project-selection and -planning processes are also being evaluated. The goals of these initiatives are to couple future STIP and Fish Passage projects together, regardless of fish passage priority, which will maximize project efficiencies and minimize project administration and contract management expenditures. These investigations will yield program management tools that, when coupled with potential increased funds, will allow us to maximize the use of limited program (administration and construction) funds and increase the rate of number of projects completed each year.

7. **ABOUT THE DATA**

Department of Transportation

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

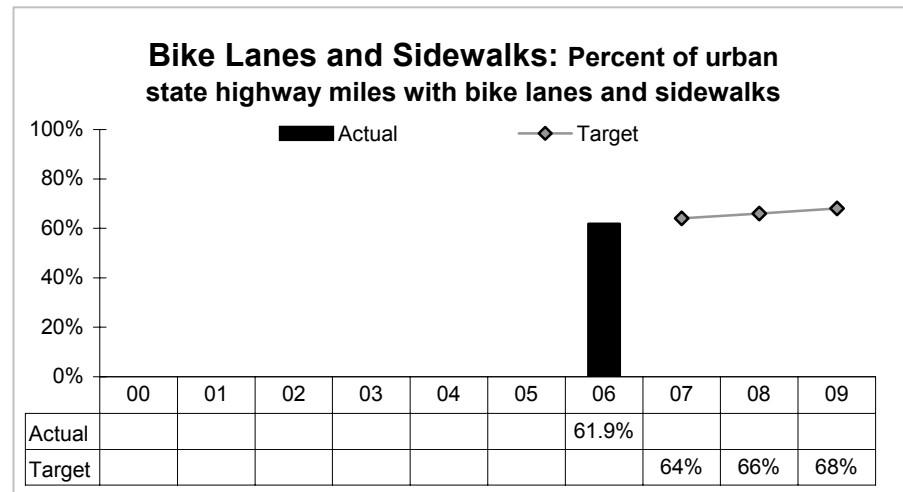
Oregon Department of Fish and Wildlife own and manage a statewide culvert inventory which identifies and prioritizes as a high, medium, or low priority all known fish passage impediments in Oregon. ODOT works collaboratively with ODFW for frequent data updates to ensure that project selections are made from the most updated culvert inventory. ODOT makes selections from the high priority culvert list to plan future fish passage projects funded by this program. One of the weaknesses of the data is the method(s) used to prioritize known fish passage impediments. ODFW and ODOT are working to develop more standardized and consistent means to prioritize these culverts. As data changes are made, ODOT will incorporate the changes into our culvert planning and selection procedures.

KPM #19	BIKE LANES AND SIDEWALKS Percent of urban state highway miles with bike lanes and sidewalks in “fair” or better condition	Measure since: 2005
Goal	PROVIDE A TRANSPORTATION SYSTEM THAT SUPPORTS LIVABILITY AND ECONOMIC PROSPERITY IN OREGON	
Oregon Context	Oregon Benchmark #72: Road Condition, ODOT Goal 3: Move people (and goods) efficiently	
Data source	Bicycle/Pedestrian Program, Highway Division, ODOT	
Owner	Bicycle/Pedestrian Program, Highway Division, ODOT, Sheila Lyons, 503-986-3554	

1. OUR STRATEGY

This measure reports the performance of ODOT in meeting community needs for bike lanes and sidewalks. This has been a priority in Oregon for many years. Oregon Revised Statutes have established a Governor appointed Oregon Bicycle and Pedestrian Advisory Committee, that requires bike lanes & sidewalks be provided as a part of road construction projects, and have mandated that a minimum 1 percent of the state highway fund be used for bike and pedestrian facilities.

The measure has been recently revised to more adequately reflect the goals of the program and establish realistic targets for bike lanes and sidewalks. Actual community needs for bike lanes and sidewalks will be determined and existing facilities will be inventoried.



2. ABOUT THE TARGETS

Targets are based on total roadside miles that have been determined to warrant bicycle and/or pedestrian facilities. Bicycle facilities are warranted for 100% of state highway roadside miles, but pedestrian facilities are commonly warranted for less mileage. Couplets, (where a state highway separates into two distinct roads within towns and cities) also affect warrants for pedestrian facilities because sidewalks are usually appropriate for both sides of both roadways. Total miles for each type of facility are added together to determine the percentage. These targets may need adjustment as additional data is gathered.

3. HOW WE ARE DOING

The program is considered a success based on positive feedback from communities that have received technical assistance and other efforts to monitor program outcomes. The current effort will concentrate on populating this performance measure with complete data for all state highways in cities and urbanized areas across the state. This information will be used to establish program direction and monitor progress.

4. HOW WE COMPARE

There are no standards or measures, either national or from neighboring states, with which to compare our progress in this area.

Oregon Department of Transportation

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

5. **FACTORS AFFECTING RESULTS**

As this is a renewed effort to acquire the most current data, results will likely see some changes as additional small cities and urbanized areas are inventoried and assessed.

6. **WHAT NEEDS TO BE DONE**

ODOT staff has worked hard to define a meaningful new measure for this program with improved data quality and availability. Staff will spend the next two years continuing the effort to inventory and assess all highways in urbanized areas and small cities. As additional data is gathered, reports will include increasingly current and complete data. Staff will also work to identify the best methods and cycles to update program data on a regular basis. The effort to update data will greatly assist in decision making concerning program direction and activities.

7. **ABOUT THE DATA**

This report is based on data from a very limited inventory of Oregon Routes 99W, 22 and 223 where they pass through the cities of Corvallis, Dallas, Eugene, Monmouth/Independence, Salem and Amity. It does not include inventory and assessments of any other cities on these routes nor other routes as they pass through these cities. This inventory was completed using the highway video log and the findings were validated in the field. Data for additional cities and highways will be added over the next two years as a concerted effort to update the current inventory is carried out using a similar process for all state highways where they pass through urbanized areas and cities. Once this inventory is complete, the reporting cycle is anticipated to be based on a federal fiscal year because the summer seasons will be the optimum time for field validation. Urbanized areas are those determined to have a population density that meets the federal definition for the area bordering the highway. All small incorporated cities are also included, but many of these may not have the level of population density to meet the federal definition. Sidewalks must be present, five feet or more in width and in fair or better physical condition. Provision of bicycle facilities are considered “good” if a marked and striped bike lane, five or more feet in width, is present or a multi-use path is present within the right of way. Provision of these facilities is considered “fair” if a paved shoulder alternative is present that is five feet or more in width or when a travel lane is shared by both bicyclists and motor vehicles where the posted speed is 25 MPH or less. The bicycle/pedestrian program will be able to make city or route data available once the inventory is completed.

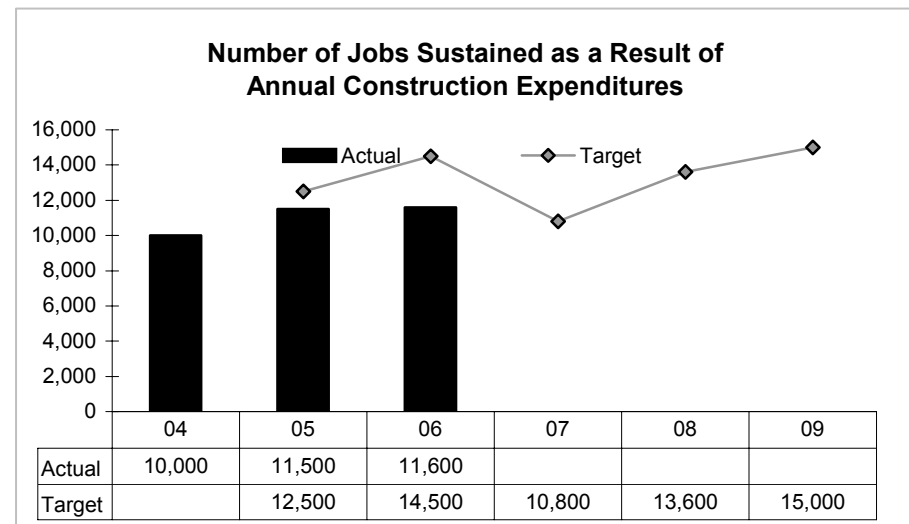
KPM #20	JOBS FROM CONSTRUCTION SPENDING Number of jobs sustained by annual construction project expenditures.	Measure since: 2003
Goal	ODOT Goal #3: Provide a transportation system that supports livability and economic prosperity in Oregon.	
Oregon Context	Oregon Benchmark #1 Promoting Rural Jobs Oregon Benchmark #4 Net Job Growth	
Data source	ODOT Highway Finance Office, Highway Division, provides actual (and for targets - projected) construction-related spending data. ODOT Economics & Policy Analysis Unit, Central Services Division, uses a widely recognized regional economic impact modeling tool to estimate a jobs impact factor. The current jobs impact factor is 17 jobs per \$1 million dollars 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 statewide. In order to keep the measure on a consistent year-to-year basis, adjustments are made for inflation.	
Owner	Financial Services Section, Central Services Division, ODOT, Dave Kavanaugh, 503-378-2880	

1. OUR STRATEGY

Major increases in funding for transportation projects approved in the Oregon Transportation Investment Acts (OTIA I, II, and III) target, among other things, the intended results of stimulating the economy in the near-term by increasing the number of jobs sustained as well as providing investment in long-lived public infrastructure as a key component of long-term economic growth.

This measure provides information on the impact of ODOT's construction program by estimating the number of jobs sustained in the short-term by annual construction project expenditures.

Job impacts in the short-term from transportation construction spending stem from a number of elements in our economy. First, there is the work created by actual preliminary engineering, right-of-way and construction activity. Secondly, there are ripple effects created throughout the economy by the purchases of supplies, materials, and services. Finally, the spending by workers and small business owners serves to further increase demand for consumer/household goods and services. All of these elements combine to gauge the probable job effects in the short-term.



2. ABOUT THE TARGETS

Previously, targets were set by the Highway Finance Office Manager (2005 and 2006 targets). Beginning with this report and for state fiscal year 2007 and beyond, targets are short-term job estimates based on forecast spending for projects currently programmed in the State Transportation Improvement Program (STIP). "Actual" figures are also short-term job estimates but reflect the programmatic spending that actually occurred during the state fiscal year.

3. HOW WE ARE DOING

ODOT construction programs succeeded in supporting nearly 12,000 jobs in 2006. This is somewhat below the target jobs estimate because construction-related spending for transportation projects in 2006 did not quite reach expected levels. In addition, the influence of inflation and small structural shifts in Oregon's labor sectors somewhat reduced the estimated jobs impact factor.

4. HOW WE COMPARE

The measure is not currently used by other states.

5. FACTORS AFFECTING RESULTS

- Available financial resources to implement transportation projects.
- General economic conditions in the state of Oregon.
- Inflation, the purchasing power of a construction dollar decreases over time; as a result the economic stimulus supported by the same dollar amount of spending also decreases with time.

6. WHAT NEEDS TO BE DONE

The department must ensure that highways are designed and constructed on time. Delays in contracting projects would postpone impacts on jobs and the economy. In addition, increased funding is needed to offset the impacts of decreased purchasing power in order to keep the employment numbers level.

7. ABOUT THE DATA

This measure is provided at the state level only and for Oregon fiscal years. The measure always presents estimated and projected jobs impacts. The measure identifies jobs sustained by contractor payments occurring within specific fiscal years. This differs from total budgets for current projects under contract.

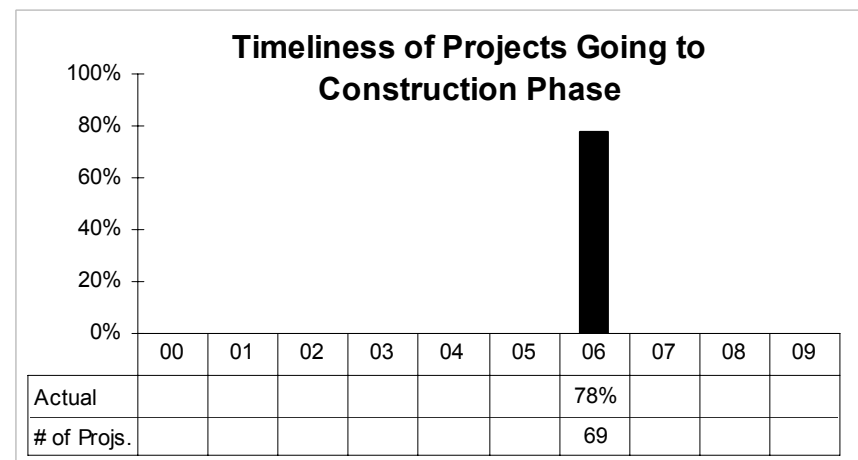
On a biennial basis, a widely recognized regional economic impact modeling tool is used to estimate a jobs impact factor. The results are expressed in combined full-time and part-time jobs supported. A conversion of full-time and part-time jobs to estimated full-time equivalents (FTE) is accomplished through analysis of covered employment data on hours of work statewide by employment sector provided by the Oregon Employment Department. For intervening years when the model is not updated and for projected years, construction-related spending is adjusted for inflation.

“Actual” figures for 2004 and 2005 have been updated to reflect the actual contractor payments occurring within those fiscal years adjusted for inflation as appropriate. These results include a slightly higher jobs impact for 2004 and a lower jobs impact for 2005 than previously reported.

KPM #21	TIMELINESS OF PROJECTS GOING TO CONSTRUCTION PHASE Percent of projects going to construction phase within 90 days of target date.	Measure since: 2006
Goal	(ODOT G4) Customer Service – Provide excellent customer service; (ODOT G2) Moves People and Goods Efficiently. Provide a transportation system that moves people and goods efficiently	
Oregon Context	(G2 O2) Travel and Shipping Delays – Reduce hours of travel and shipping delays due to congestion, construction, incidents and weather. (ODOT G4 O2) Efficiency – Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services;	
Data source	The project's target bid let date is obtained from the Project Control System (PCS), and the actual Notice to Proceed (NTP) date from the Trns.port LAS module.	
Owner	Highway Finance Office, Highway Division, ODOT, John Turner, 503-986-3176	

1. OUR STRATEGY

The goal is to develop efficient, complete and attainable project development schedules, and then aggressively manage all milestones, ensuring all milestone deliverables are complete and on time. The Agency is currently standardizing the process of project development. The Agency already has in place a 12 month lock-in schedule for projects to get to the bid/let date. Projects which bid let within 90 days of this targeted bid/let date or earlier are considered on time. There are also specifications that occur after bid opening such as: the Bidder must hold to his/her bid for 30 days from bid opening; the Bidder after receiving the contract booklet, has 15 calendar days to return a signed contract along with insurance certificates and bonds; ODOT has 7 calendar days, after receiving signed contract and correct insurance and bonds, to execute the contract; and ODOT has 5 calendar days after executing the contract to issue Notice to Proceed. These specifications add up to a shall not exceed 57 days from bid opening to Notice to Proceed. Currently the average amount of days is 35. Upon contract execution and issuance of Notice to Proceed, the project moves from the procurement phase to the construction phase.



2. ABOUT THE TARGETS

This measure provides a new definition of on time performance. Since this is a new legislative measure, no targets have been established.

3. HOW WE ARE DOING

This measure provides a new definition of on time performance. Since this is a new legislative measure, no trend analysis has been performed.

4. HOW WE COMPARE

Due to differing methodologies and definitions, there is no direct correlation with other state's measures.

Department of Transportation

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>

5. **FACTORS AFFECTING RESULTS**

Items which can cause late projects include:

- **During the Project Development Process:** ** Additions made to the scope of work to be performed. * Unanticipated archeological or environmental impacts. * Permit issues.*
- **During the Procurement Process:** ** Balancing bid let dates to improve bid pricing. * Contractor timeliness in returning documents. * Re-bid of rejected proposals*

6. **WHAT NEEDS TO BE DONE**

A target threshold needs to be set, as well as a plan of response in the advent of the threshold not being reached.

7. **ABOUT THE DATA**

In the past, the project design phase has been tracked for timeliness. This measure examines the timeliness of both project design and procurement phases.

Design: When a project is provided to contractors to bid on (referred to as bid-let), the project has completed the design phase. The timeliness of the design phase is measured by "locking-in" a baseline date when the project is 12 months from its expected bid-let date. This baseline becomes the target bid-let date. Projects which bid let within 90 days of this targeted bid/let date or earlier are considered on time for design. **Procurement:** When a Notice to Proceed (NTP) is issued for a project, the procurement phase has completed and the construction phase begins. Projects are allowed 57 days to reach NTP after they have been bid-let. **Metric Definition:** Timeliness of both the design and procurement phases are examined in this metric by examining the projects which NTPed in a given year to determine what percentage reached NTP before their target bid-let date + 147 days. (Actual NTP < (target bid let date + 90 window + 57 days for NTP = on time)

Other information about this metric:

- **Reporting cycle:** Oregon fiscal year
- This measure has not been tracked in this form before, thus the prior year's worth of data presented here is an extrapolation of past performance.
- Projects which otherwise would be considered late have the potential of going unreported if they have been split or combined with other projects.
- Projects included in this metric only include the major work types of BRIDGE, PRESERVATION, MODERNIZATION, SAFETY, and OPERATIONS.
- Locally administered projects and projects let through ODOT Central Services are not included.

KPM #22	CONSTRUCTION PROJECT COMPLETION TIMELINESS Percent of projects with the construction phase completed within 90 days of original contract completion date.	Measure since: 2006
Goal	(ODOT G2) Moves People and Goods Efficiently – Provide a transportation system that moves people and goods efficiently (ODOT G4) Customer Service – Provide excellent customer service	
Oregon Context	(G2 O2) Travel and Shipping Delays – Reduce hours of travel and shipping delays due to congestion, construction, incidents and weather; (ODOT G4 O1) Transportation Services – Improve how ODOT delivers transportation services; (ODOT G4 O2) Efficiency – Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services; (OBM 68) Traffic Congestion – Hours of travel delay per capita per year in urbanized areas; (OBM 72) Road Condition – Percent of roads and bridges in fair or better condition	
Data source	CPS for contract specified completion date and actual completion date. Data is reported by State Fiscal Year.	
Owner	Highway Finance Office, Highway Division, ODOT, John Turner, 503-986-3176	

1. OUR STRATEGY

Goal is to ensure development of viable and efficient construction schedules which minimize freight and traveler impact and then aggressively manage adherence to the final construction schedule. Project Construction Schedules are developed during development of the project prior to bidding. This information becomes the basis for the project special provisions which contractually define completion, either by specific ending dates, or allowable construction days. All contracts also require the contractor to develop project construction schedules. The Project Manager who oversees the work of the Contractor during construction, monitors adherence to schedules throughout the life of the project. Contracts have financial consequences for failure to be completed on time, via liquidated damages. Some contracts have financial incentives for the contractor to finish early. These are contracts where there is a significant quantifiable cost benefit to the traveling public to minimize road closure time.

2. ABOUT THE TARGETS

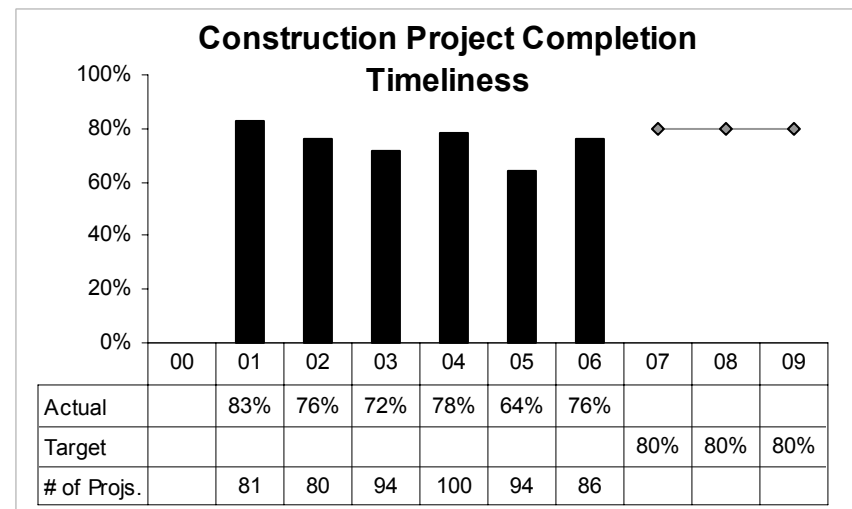
The 80% Target for this measure is higher than the 6 year average of 75%, but slightly lower than the 83% on time delivery of the best year. The Target of 80% is a goal that has been demonstrated to be attainable, but is above the current on time percentage.

3. HOW WE ARE DOING

The current on time delivery of 76% for State Fiscal Year 2006 is slightly better than the 6 year average of 75 %.

4. HOW WE COMPARE

Accurate comparisons between Oregon's 2006 76% average on time delivery to other state's on time delivery may not be possible due to differences in contracting methods, the types of projects compared, and differences in measurement methodologies and definitions. Metrics from some states with similar,



though not identical, metrics include: Washington State shows 91% on time average for the 2003 – June 30 2006 time period (*reference:*
<http://www.wsdot.wa.gov/accountability/Archives/WEBLiteJun06.pdf>) Virginia shows 27% on time for 2003, 35% for 2004, and 75% for 2005.
(*reference:*
http://dashboard.virginiadot.org/Build/Default.aspx?s_DSTRCT_CD=&s_DATE_RANGE=2005&s_ROAD_SYS_TYP_CD=&s_CN_TY_CD=&s_FUNDING=C&radLocality=C&)

5. **FACTORS AFFECTING RESULTS**

Data entry and processing times can delay data by over a month in some cases, so projects which recently completed may not be captured in this report. In other instances the construction completion notice may be rescinded if a problem is found, which will also affect the data. Weather conditions and flooding can cause delays in construction completion.

6. **WHAT NEEDS TO BE DONE**

Continued monitoring and evaluation of on time completion is needed. On time completion is monitored internally on a quarterly basis.

7. **ABOUT THE DATA**

When projects are awarded to a contractor, the construction contract specifies a date for construction to be completed. This date is known internally as the 2nd note date. This measure reports on time delivery by examining the projects which reached 2nd note in a given year, and calculating percent of projects reaching 2nd note no greater than 90 days after contract specified 2nd note date.

Other information about this metric:

- **Reporting cycle:** Oregon fiscal year
- Projects included in this metric only include the major work types of BRIDGE, PRESERVATION, MODERNIZATION, SAFETY, and OPERATIONS.
- Locally administered projects and projects let through Central Services are not included.

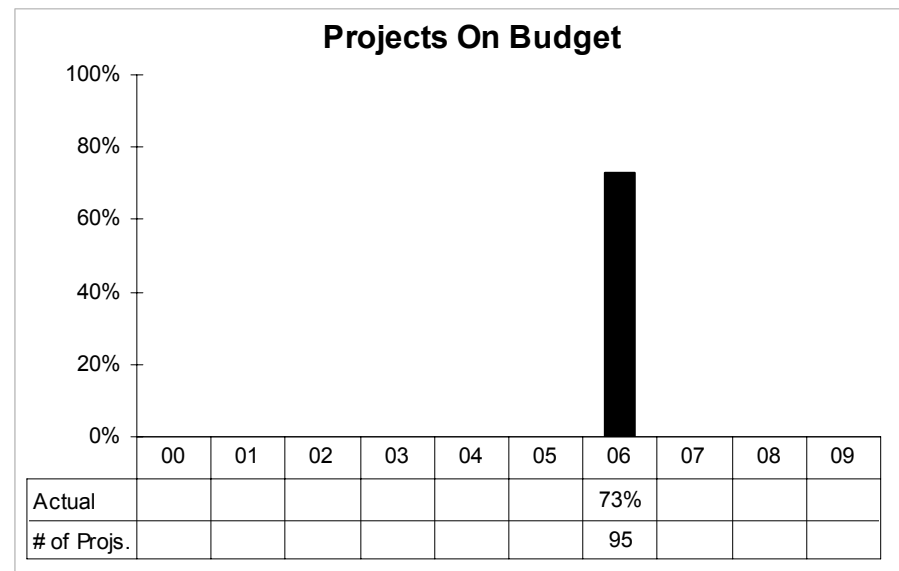
KPM #23	CONSTRUCTION PROJECTS ON BUDGET – Percent of projects completed no greater than 10 percent over Current STIP estimate for preliminary engineering, right-of-way and construction costs	Measure since: 2006
Goal	(ODOT G4) Customer Service – Provide excellent customer service	
Oregon Context	(ODOT G4 O1) Transportation Services – Improve how ODOT delivers transportation services; (ODOT G4 O2) Efficiency – Improve efficiency to better serve customers of Driver and Motor Vehicle Services, Motor Carrier Transportation and other ODOT services; (OBM 72) Road Condition – Percent of roads and bridges in fair or better condition.	
Data source	Project Control System (PCS) for current STIP estimate. TEAMS for project expenditures.	
Owner	Highway Finance Office, Highway Division, ODOT, John Turner, 503-986-3176	

1. OUR STRATEGY

ODOT's Goal is to more accurately estimate costs early in the process and then manage costs (paying special attention to the tendency of complex projects to increase in scope) during the project development and construction phase. ODOT's Strategies to support this goal include:

- Utilizing multi-disciplinary teams to scope projects and starting the scoping process much earlier, in an attempt to better estimate project components and costs, and then using the scoping effort to establish the initial programmed construction cost for the STIP.
- Utilizing multi-disciplinary teams to develop projects led by a Project team Leader who is responsible for monitoring and managing project costs throughout the life of the project.
- Changes in the programmed construction cost require Program Manager approval (Bridge, IM Committee, Area Manager, etc.). Improving estimating skills – both scoping estimating (parametric estimating for different project types and elements, accounting for inflation and commodity issues) and final engineering estimating.

This project budget metric supports these goals and strategies by allowing ODOT to evaluate their overall effectiveness.



2. ABOUT THE TARGETS

This measure provides a new definition of on budget performance. Since this is a new legislative measure, no targets have been established.

3. HOW WE ARE DOING

This measure provides a new definition of on budget performance. Since this is a new legislative measure, no trend analysis has been performed.

4. HOW WE COMPARE

Due to differing methodologies and definitions, there is no direct correlation with other state's measures.

5. **FACTORS AFFECTING RESULTS**

Data entry and processing times can delay data by over a month in some cases, so projects which recently completed may not be captured in this report. All factors are examined when project budgets are established, but world trends such as higher than expected inflation, steel, oil, and asphalt prices contribute to cost increases. Unanticipated geological features, archeological finds, or environmental impacts may also contribute to cost increases.

6. **WHAT NEEDS TO BE DONE**

A target threshold needs to be set, as well as a plan of response in the advent of the threshold not being reached.

7. **ABOUT THE DATA**

For projects which achieved project completion (also known as 3rd note) in the given year, the combined current STIP estimates for the project phases of Preliminary Engineering (PE), Right of Way (ROW) and construction, are measured against the combined total of PE, ROW, and Construction expenditures. Projects are considered within budget when they are within the STIP estimated amount, or less than 10% greater than the STIP estimated amount.

Other information about this metric:

- **Reporting cycle:** Oregon fiscal year
- This measure has not been tracked in this form before, thus the prior year's worth of data presented here is extrapolation of past performance.
- Projects included in this metric only include the major work types of BRIDGE, PRESERVATION, MODERNIZATION, SAFETY, and OPERATIONS.
- Locally administered projects and projects let through Central Services are not included.

KPM #24	CERTIFIED BUSINESSES (DMWESB) Percent of ODOT contract dollars awarded to disadvantaged, minority, women-owned, or emerging small businesses.	Measure since: 2006
Goal	Provide a Transportation System that Supports Livability and Economic Prosperity in Oregon.	
Oregon Context	Oregon Benchmark # 4: Net Job Growth, Economic Impact: Create business opportunities in economically distressed communities as a result of transportation improvements.	
Data source	Data is compiled using information from Trns.port which is downloaded to the Civil Rights Contract Tracking (CRCT) system.	
Owner	Office of Civil Rights, Executive Office, ODOT, Michael A. Cobb, 503-986-5753	

1. OUR STRATEGY

The US DOT requires that ODOT set an annual Disadvantaged Business Enterprise (DBE) participation goal based on availability of certified firms. DBE utilization must be tracked and reported in order for the state to receive federal funds for highway construction. In addition, there is a pilot project to set targets for Minority Business Enterprise (MBE), Women Business Enterprise (WBE), and Emerging Small Business (ESB) firms.

2. ABOUT THE TARGETS

The DBE Annual Goal is calculated using data from the ODOT bidders list. The DBE Program and goal are required, but achievement is aspirational. Currently, as a result of a 9th Circuit Court opinion, Oregon is attempting to meet the DBE Goal through race-neutral and gender-neutral means. Since April 19, 2006, a component of this effort is the setting of Aspirational Targets to provide guidance for what constitutes a reasonable participation level. A pilot project is underway which sets MWESB Aspirational Targets on selected projects.

3. HOW WE ARE DOING

ODOT has satisfactorily complied with the federal DBE Program requirements for making a good faith effort to achieve the identified DBE Annual Goal, and for reporting those efforts. Based on the 9th Circuit Court decision, and guidance from the Federal Highway Administration, ODOT sets DBE Aspirational Targets, and utilization data relative to those targets will be provided in future reports. Through the Minority, Women, and Emerging Small Business (MWESB) Aspirational Target pilot project, ODOT will be able to obtain data which may show a pattern of utilization which can be used to improve the economic climate of the state.

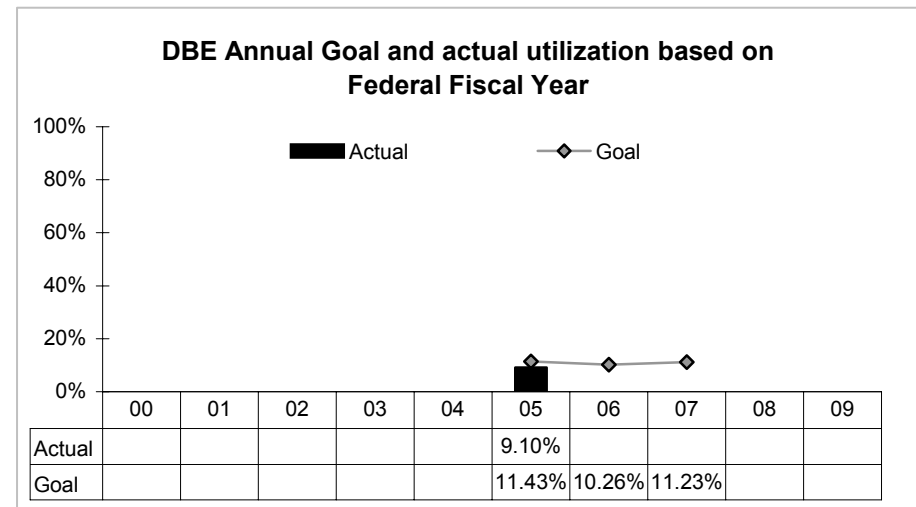
4. HOW WE COMPARE

Due to the wide variation in metrics that are based on demographics, population and industry, it is not statistically feasible to compare this function on a state-to-state basis. We continue to meet the USDOT expectations for the DBE Program.

5. FACTORS AFFECTING RESULTS

Oregon Department of Transportation

Excerpt from FY 2006 Annual Performance Progress Report found at <http://www.oregon.gov/DAS/OPB/APPR06.shtml>



Currently the Civil Rights Compliance Tracking (CRCT) database only tracks construction projects which can be downloaded from Trns.port, and information on Personal/Professional Service Contracts (PSK) is unavailable. As a result, actual participation may be underreported, because all highway-related services are not included in the calculations. The USDOT requires that annual goals must be set for each federal fiscal year, and results are calculated to align with the same time period

6. **WHAT NEEDS TO BE DONE**

There should be one unified tracking database which contains all ODOT contracting information, including prime and subcontractor information, goals, payments and project progress/status. In addition to Trns*port, data from Purchasing and Contracts Management Software (PCMS) should be downloaded into CRCT. There should be a consistent data capturing format, and a system which can produce reports for all ODOT contracting.

7. **ABOUT THE DATA**

DBE participation in ODOT construction contracts is tracked in the Civil Rights Compliance Tracking (CRCT) system, and, per USDOT requirements, is calculated on a federal fiscal year basis. CRCT receives data directly from Trns.port for construction contracts, but there is no mechanism for downloading PSK contracting data into CRCT. A recent upgrade of the CRCT database has increased the types of data which can be included in project records, and the reports which can be generated from the data. MWESB participation in pilot projects is tracked by Oregon Bridge Delivery Partners, and the goals and utilization data have been available only through reports provided by them. The recent upgrade to CRCT will allow the ODOT Office of Civil Rights to track that information directly, and we are exploring options for integrating PSK information into our tracking system. Since the FFY ends on September 30, 2006, actual utilization data for FFY 2006 is not yet available, but will be included on future reports.

KPM #1	DELINQUENT ACCOUNTS Percentage of Oregon Department of Veterans' Affairs home loan accounts that are delinquent.	Measure since: 2003
Goal	FISCAL INTEGRITY - Maintain fiscal integrity of Veterans' Home Loan Program.	
Oregon Context	OREGON BENCHMARK #36 – State general obligation bond rating (Standard and Poor's).	
Data source	Annual Continuing Disclosure Certificates filed by the Departemnt with each nationally-recognized Municipal Securities Info Repository.	
Owner	Veterans' Home Loans	

1. **OUR STRATEGY**

Underwriting and Collection - Quality underwriting and early intervention efforts are made to reduce delinquencies. Partners include Department approved mortgage lenders and brokers, veterans' organization national service officers, and county veterans' service officers.

2. **ABOUT THE TARGETS**

This performance measure demonstrates the effectiveness of the Department's underwriting and collection efforts. Lower delinquency rates indicate fewer delinquent accounts.

3. **HOW WE ARE DOING**

In 2005-06, .47% of the Department's total loan accounts were delinquent meeting the Department's goal of having less than 1.5% of its accounts being delinquent. For several years, fewer loan accounts have been delinquent than each previous year.

4. **HOW WE COMPARE**

The Department's delinquency rate was below that of the private sector during the 2004-05 reporting year. Data for 2005-06 was unavailable at the time this report was prepared.

5. **FACTORS AFFECTING RESULTS**

The Department's early intervention efforts have successfully lowered delinquencies. The Department works with its veteran borrowers to ensure receipt of veterans' benefits to which they are entitled. This sometimes provides the necessary funds to help the borrower avoid account delinquency. Factors that could affect results that are beyond the Department's control are the Oregon economy and the interest rate environment.

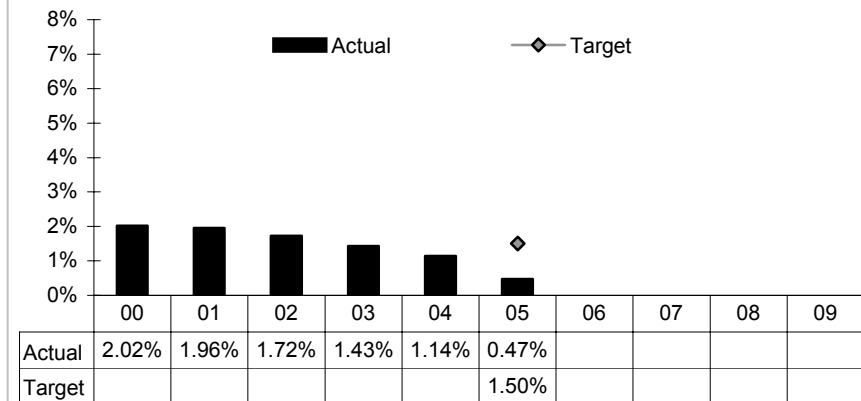
6. **WHAT NEEDS TO BE DONE**

The Department needs to continue to closely monitor customer account payment histories and use early intervention to assist borrowers.

7. **ABOUT THE DATA**

The reporting cycle is the Oregon fiscal year. An annual audit of performance measures is performed by the Department's internal auditor to verify reliability and accuracy of data reported.

**Percentage of Oregon Department of Veterans' Affairs
home loan accounts that are delinquent.**



KPM #2	DISABILITY COMPENSATION Average U.S. Department of Veterans' Affairs (federal VA) disability compensation received per Oregon veteran.	Measure since: 2003
Goal	Financial Stability – Improve the financial stability of Oregon's disabled population.	
Oregon Context	No. & SHORT TITLE of Oregon Benchmark(s) or other high-level outcome measure(s) to which this measure aligns.	
Data source	Federal Assistance Awards Data System Statistics Report from the Office of Planning and Analysis, U.S. Dept of Veterans Affairs.	
Owner	Veterans' Services	

1. **OUR STRATEGY**

Claims Representation – Quality claims representation will be delivered to obtain the highest awards possible on veterans' disability claims. Partners include veterans' organization national service officers and county veterans' service officers.

2. **ABOUT THE TARGETS**

This performance measure demonstrates the effectiveness of the Department's claim representation. Higher federal disability compensation dollars flowing into Oregon positively impact the financial stability of Oregon veterans and their families.

3. **HOW WE ARE DOING**

In 2004 federal fiscal year, the average disability compensation for Oregon veterans of \$9,696 met the target of Oregon veterans receiving higher compensation dollars than the national average. Federal disability compensation dollars received by Oregon veterans have exceeded the national average on a consistent basis for several years.

4. **HOW WE COMPARE**

Average disability compensation received by Oregon veterans of \$9,696 in 2004 exceeded the national average of \$8,052. Data for 2005 was unavailable at the time this report was prepared.

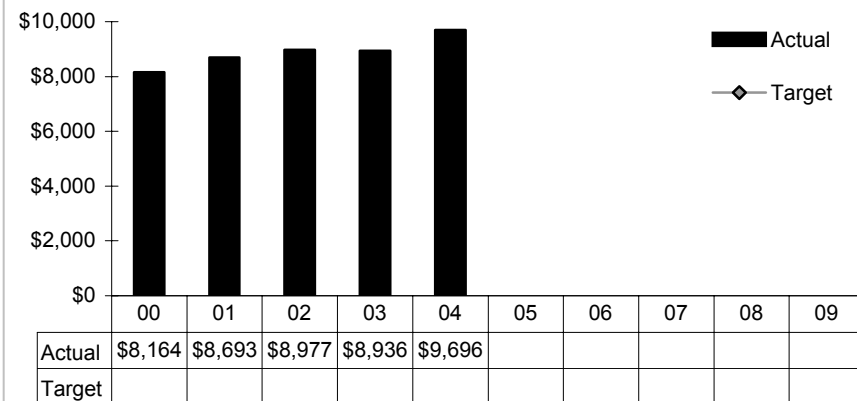
5. **FACTORS AFFECTING RESULTS**

The Department's quality claims representation results in the receipt of higher disability compensation dollars by Oregon veterans and their families. U.S. Department of Veterans Affairs claims rating policies and procedures could affect compensation received.

6. **WHAT NEEDS TO BE DONE**

The Department needs to assure that Department staff and county veterans' services officers continue to receive regular training and current information relating to successful claim submission. General Fund dollars will need to continue to be allocated for this important training.

**Average U.S. Dept. of Veterans Affairs (federal VA)
disability compensation received per Oregon veteran.**



7. ABOUT THE DATA

The reporting cycle is the federal fiscal year. An annual audit of performance measures is performed by the Department's internal auditor to verify reliability and accuracy of data reported.

KPM #3	RECOVERY OF NEW FEDERAL DOLLARS Recovery of new U.S. Department of Veterans Affairs (federal VA) benefit dollars for Oregon veterans, their dependents, and survivors with Oregon Department of Veterans' Affairs claims representation.	Measure since: 2006
Goal	FINANCIAL STABILITY - Improve the financial stability of Oregon's disabled population.	
Oregon Context	OREGON BENCHMARK #58 – Percentage of seniors living independently.	
Data source	Federal Assistance Awards Data System Statistics Report from the Office of Planning and Analysis, U.S. Dept. of Veterans Affairs.	
Owner	Veterans' Services	

1. OUR STRATEGY

Claims Representation – Quality claims representation will be delivered to obtain the highest awards possible on veterans' disability claims. Partners include veterans' organization national service officers and county veterans' service officers.

2. ABOUT THE TARGETS

This performance measure demonstrates the effectiveness of the Department's claim representation. Higher federal veterans' benefit dollars flowing into Oregon positively impact the financial stability of Oregon veterans and their families.

3. HOW WE ARE DOING

In federal fiscal year 2005, \$15.5 million new U.S. Dept. of Veterans Affairs (USDVA or federal VA) dollars flowed into Oregon. New dollars means monies that were not received by veterans and their families the previous year.

4. HOW WE COMPARE

A comparative analysis will be explored for future reporting.

5. FACTORS AFFECTING RESULTS

The Department's quality claims representation results in the receipt of higher veterans' benefit dollars by Oregon veterans and their families. U.S. Department of Veterans Affairs claims rating policies and procedures could affect compensation received.

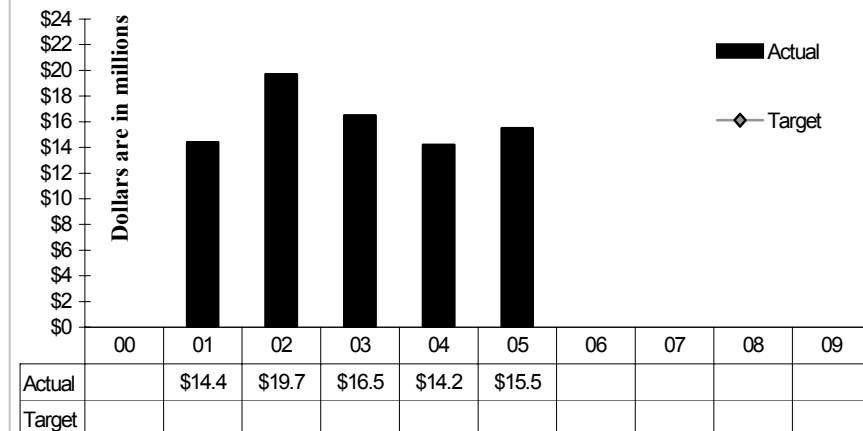
6. WHAT NEEDS TO BE DONE

The Department needs to assure that Department staff and county veterans' services officers continue to receive regular training and current information relating to successful claim submission. General Fund dollars will need to continue to be allocated for this important training.

7. ABOUT THE DATA

The reporting cycle is the federal fiscal year. An annual audit of performance measures is performed by the Department's internal auditor to verify reliability and accuracy of data reported.

Recovery of new federal VA benefit dollars for Oregon veterans and their families.



OREGON BENCHMARKS - ECONOMY

														Targets	
	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
Business Vitality															
1. Percent of Oregon jobs outside the I-5 corridor and Deschutes County	14.6%	14.5%	14.5%	14.2%	14.2%	14.3%	14.0%	13.8%	13.9%	14.1%	14.1%	14.0%		No targets	
2. Oregon's national rank in traded sector strength (1 = best)	40	36	33	32	31	30	33	28	30	33	33			20	20
3. Oregon's national rank for new Employer Identification Numbers per 1000 workers.	8	7	7	7	14	11	10		11	10	12	10		5-10	5-10
4. Net job growth (in thousands)	59.07	54.09	54.44	55.93	28.10	27.52	30.25	-10.97	-23.86	-9.43	32.03	45.13		24.00	23.00
a. urban counties	52.17	49.00	48.96	49.42	24.44	22.53	27.39	-6.65	-22.70	-10.50	26.90	40.28		20.16	18.86
b. rural counties	6.90	5.10	5.48	6.51	3.65	4.99	2.86	-4.32	-1.16	1.07	5.14	4.85		3.84	4.14
5. Oregon's concentration in professional services relative to the U.S. concentration in professional services. (U.S.=100%) (New Data Series)	83%	84%	84%	82%	79%	78%	77%	75%	75%	73%	72%	72%		80%	85%
6. Oregon's national rank in economic diversification (1st = most diversified)	26	32	29	32	28	27	35	37	34	33	31			25	20
Economic Capacity	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
7. Research and development expenditures as a percent of gross state product															
a. industry (public/private)		0.91%		1.10%	1.45%	1.40%	1.39%		2.01%	2.84%				1.2%	1.4%
b. academia	0.32%	0.32%	0.30%	0.29%	0.29%	0.29%	0.29%		0.34%	0.36%				0.4%	0.5%
8. Oregon's national rank in venture capital investments (measured in dollars per worker)	12	29	14	22	21	10	15		16	20	17	18		10	10
Business Costs	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
9. Oregon's national rank in the cost of doing business (1st = lowest)	27	27	26	24	24	26	26	26	28	31	34			14	14
a. labor costs	40	42	31	33	31	36	27	41	39	40	36			There will be no targets for index components	
b. energy costs	3	4	5	4	4	4	5	10	29	20	13				
c. tax costs	34	27	27	38	32	31	42	37	35	41	43				
10. Percent of permits issued within the target time period or less															
a. air contaminant discharge	66%	62%	73%	50%	58%	61%	68%	90%	90%	88%	85%	84%		85%	95%
b. wastewater discharge	23%	15%	15%	11%	16%	28%	47%	48%	47%	51%	60%	42%		41%	49%
Income	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
11. Per capita personal income as a percent of the U.S. per capita income (U.S.=100%)	95%	97%	97%	97%	95%	95%	94%	93%	94%	93%	92%	93%		97%	100%
a. metropolitan as a percent of metropolitan U.S.	96%	97%	98%	97%	96%	96%	95%	95%	94%	94%	93%	93%		97%	100%
b. non-metropolitan as a percent of non-metropolitan U.S.	101%	104%	102%	102%	101%	101%	100%	100%	100%	102%	100%	100%		104%	105%
12. Average annual payroll per worker covered by unemployment insurance (in thousands, all industries, 2005 dollars):	30.77	31.41	32.16	33.24	34.27	35.21	36.43	36.20	36.21	36.34	36.63	36.59		36.92	37.87
a. urban	31.85	32.53	33.43	34.57	35.64	36.61	38.07	37.69	37.64	37.78	38.10	38.05		38.40	39.35
b. rural	25.30	25.49	25.67	26.09	26.85	27.33	27.44	27.67	28.29	28.41	28.58	28.33		28.90	29.54
13. Comparison of average incomes of top 5th families to lowest 5th families															
a. ratio			9.4			11.3		10.0	10.4	9.3	9.6			11	9
b. national rank (1st = smallest gap)			27			40		25	28	19	18			No targets	
14. Percent of covered Oregon workers with earnings of 150% or more of the poverty level for a family of four	31%	31%	31%	32%	34%	35%	36%	36%	36%	36%	35%	35%		41%	47%
15. Oregon unemployment rate:															
a. annual rate	5.5%	4.9%	5.6%	5.6%	5.7%	5.5%	5.1%	6.4%	7.6%	8.1%	7.3%	6.1%			
b. as a percent of U.S. unemployment rate	90%	88%	104%	114%	127%	131%	130%	136%	131%	135%	133%	120%		115%	100%
International	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
16. Percent of total exports traded with non-primary partners. (Primary partners are Canada, Japan and South Korea.)	52.3%	56.1%	57.7%	56.7%	52.7%	53.9%	58.1%	58.6%	60.4%	59.4%	62.2%	60.7%		56%	60%
	The number for 2000 has been corrected from 15% to 17%. New calculation for 2004, not strictly comparable to previous years														
17. Percent of Oregonians who speak a language in addition to English	16%		14%		14%		17%				20%		22%	17%	20%

OREGON BENCHMARKS - EDUCATION

														Targets	
Kindergarten - 12th grade	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
18. Percent of children entering school ready to learn				58%			67%		76%		80%			85%	87%
19. Percent of third graders who achieve established skill levels				The numbers for 2002 and 2003 have been corrected from previous reports.											
a. reading		61%	70%	79%	78%	81%	82%	84%	80%	82%	82%	86%	87%	90%	97%
b. math		50%	53%	63%	67%	70%	75%	75%	74%	78%	81%	86%	86%	81%	90%
20. Percent of eighth graders who achieve established skill levels				The numbers for 2002 and 2003 have been corrected from previous reports.											
a. reading		48%	53%	56%	55%	56%	64%	62%	61%	61%	59%	63%	66%	71%	80%
b. math		49%	49%	49%	51%	52%	56%	55%	54%	59%	59%	64%	66%	69%	80%
21. Percent of high school graduates who earn regular diplomas (CIM and Non-CIM) who attain a Certificate of Initial Mastery								26%	31%	32.3%	33.4%	36.9%		Not enough data	Not enough data
22. Percent of students who drop out of grades 9 - 12 without receiving a high school diploma or GED.	6.6%	7.4%	7.2%	6.7%	6.9%	6.6%	6.3%	5.3%	4.9%	4.4%	4.6%	4.2%		5.4%	4.0%
Post Secondary	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
23. Percent of Oregon adults (25+) who have completed high school or equivalent	89%		91%		91%		92%		89.5%		93.0%		90.4%	93%	95%
24. Percent of Oregon adults (25+) who have completed some college	58%		60%		62%		58%		57.9%		62.9%		63.9%	70%	79%
25. Percent of Oregon adults (25+) who have an Associates degree or other occupation-related credential							25.7%		29.3%		32.2%		34.1%	Not enough data	Not enough data
26. Percent of Oregon adults (25+) who have completed:															
a. bachelor's degree	26%		29%		29%		29%		29.9%		32.6%		32.7%	38%	45%
b. advanced degree							11%		11.2%		12.8%		13.0%	10%	12%
Skill Development	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
27. Percent of adult Oregonians with intermediate and higher literacy skills	Inadequate funding to be part of 2002 National Assessment of Adult Literacy														
a. prose														Not enough data	Not enough data
b. document															
c. quantitative															
28. Usage of computers:															
a. Percent of adults who use a computer ore related electronic device to create docs/graphics or analyze data	50%		58%		60%		61%		59%		57.8%		57.3%	65%	70%
b. Percent of households with computers who access the Internet	13%		24%		35%		63%		70%		89%		90%	75%	80%
29. Percent of Oregonians in the labor force who received at least 20 hours of skills training in the past year	35%		30%		37%		31%		38%		37.1%		32.7%	56%	75%

OREGON BENCHMARKS - CIVIC ENGAGEMENT

														Targets	
Participation	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
30. Percent of Oregonians 16 and older who volunteer time to civic, community or nonprofit activities in the last twelve months									31.7%	33.2%	33.7%	34.0%		Targets not set	
31. Turnout of the voting age population for presidential elections (1 = highest)															
a. Percent			59.9%				64.7%				70.5%				
b. National Rank			10				10				6			(2004) 5	(2008) 5
32. Percent of Oregonians who feel they are a part of their community	36%		41%		36%		37%		51%		49%		51%	45%	60%
Taxes	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
33. Percent of Oregonians who demonstrate knowledge of Oregon's main revenue source and main expenditure category.	1992-1999: Oregon State U. annual mailed survey. 2000 on: Oregon Population Survey														
	18%	19%	21%	19%	18%	18%	11%		17%		15%		15%	25%	50%
34. National ranking for state and local taxes and charges as a percent of personal income (1st = lowest burden)	NOTE: previous reports showed 1st = highest burden													There will be no targets.	
TOTAL	38	39	41	42	34	37	37		16		24				
a. Taxes	33	25	14	18	10	6	12		5		9				
b. Charges	40	42	47	46	46	40	45		41		42				
Public Sector Performance	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
35. Governing magazine's ranking of public management quality					B- 7		C+ 6				B 8			B 8	A- 10
36. State general obligation bond rating (Standard and Poor's)	AA- 4	AA- 4	AA 5	AA 5	AA 5	AA 5	AA 5	AA 5	AA 5	AA- 4	AA- 4	AA-		AA+ 6	AAA 7
Culture	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
37. Oregon adults participating in the arts at least once annually													86.3%		
37. Oregon's national ranking for arts participation. (Check wording)														Targets not set	
38. Percent of Oregonians served by a public library which meets minimum service criteria	84%	85%	88%	89%	80%	84%	84%	87%	87%	85%	83%	80%	79%	94%	99%

OREGON BENCHMARKS - SOCIAL SUPPORT

Health														Targets	
	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
39. Pregnancy rate per 1,000 females															
DROPPED a. ages 10-14	4.7	4.8	4.5	4.7	4.7	4.3	4.1	4.9	9.8					9.9	9.9
b. ages 15-17	49.0	49.3	47.3	44.2	42.1	39.3	35.2	31.7	27.6	26.4	23.8	24.2		24.0	20.0
40. Percent of babies whose mothers received prenatal care beginning in the first trimester	78.9%	78.5%	79.7%	81.1%	80.2%	80.9%	81.3%	81.5%	82%	81%	80%	81%		85%	90%
41. Infant mortality rate per 1,000 live births	7.1	6.1	5.6	5.8	5.4	5.8	5.6	5.4	5.8	5.6	5.5			5.1	4.5
42. Percent of two-year-olds who are adequately immunized	67%	74%	72%	73%	76%	73%	79%	73%	74.5%	79.3%	81.1%	75.3%		82%	90%
43. New HIV infections in Oregonians aged 13 and over by year or initial diagnosis:	Entire data series updated since last report														
a. number	424	415	376	289	278	270	255	277	312	296	300	281		282	263
b. rate per 100,000	158.0	178.3	191.5	252.6	273.4	270.4	310.2	263.5	238.8	267.9	270.3	268.0			
44. Percent of Oregonians 18 and older who report that they do not currently smoke cigarettes.	78%	77%	77%	79%	78%	79%	79%	79%	78%	79%	79.9%	81.4%		85%	NA
45. Preventable Death: Years of life lost before age 70 (rate per 1,000)	61.9	61.4	59.6	56.4	56.7	52.7	53.5	51.8	54.1	54.7	54.1			54.3	49.3
46. Percent of adults whose self-perceived health status is very good or excellent	63%	62%	60%	59%	57%	57%	53%	55%	55%	55%	53.4%	53.6%		65%	72%
47. Percent of families with incomes below the state median income for whom child care is affordable	39%		36%		43%		35%		35%		43%			45%	Put off till OSIII
48. Number of child care slots available for every 100 children under age 13	16	16	19	20	21	21	20	18	18	17	17	17		25	25
49. Percent of Oregon teens who report positive youth development attributes:															
a. 8th graders													65%		
b. 11th graders													69%		
Protection	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
50. Percent of eighth grade students who report using in the previous month:															
a. alcohol	30.0%		30.0%	35.3%		26.6%		24.8%	24.4%	24.3%	28.5%	31.1%	31.9%	21%	17%
b. illicit drugs	19.0%		22.0%		18.6%		13.3%	18.1%	18.3%	18.5%	17.0%	15.9%	15.7%	15%	12%
c. cigarettes	19.0%		22.0%		20.2%		12.8%	12.3%	11.7%	10.5%	8.1%	9.8%	8.7%	16%	13%
51. Substantiated number of child abuse victims, per 1,000 under 18, total	10.1	10.1	10.4	12.1	12.3	13.5	12.1	9.6	9.8	10.8	12.0	13.0			
a. Substantiated neglected/abused (excluding threat of harm category)	8.1	7.8	7.7	7.4	6.8	6.9	6.5	5.7	5.4	5.6	6.3	6.9		6.2	5.6
b. Substantiated threat of harm	2.0	2.3	2.7	4.7	5.5	6.6	5.6	3.9	4.4	5.2	5.7	6.1		5.9	5.3
52. Substantiated elder abuse rate per 1,000 Oregonians age 65 & older	3.5	3.6	5.9	6.1	5.9	6.8	7.8	8.4	8.0	6.7	5.1	4.5		15.0	27.0
53. Percent of pregnant women who report not using:															
a. alcohol	97%	97%	98%	98%	98%	98%	99%	99%	99%	98%	99%	99%		98%	98%
b. tobacco	82%	82%	82%	84%	85%	86%	87%	87%	87%	88%	88%	88%		91%	98%

OREGON BENCHMARKS - SOCIAL SUPPORT (cont.)

Poverty	94	95	96	97	98	99	00	01	02	03	04	05	06	Targets	
54. Percent of Oregonians with household incomes below 100% of the Federal poverty level	Except for 1999, these are three-year averages using the middle year as the reporting year (2001 = average of 2000, 2001 and 2002).													05	10
	12%	12%	12%	13%	13%	11.6%	11.6%	10.8%	11.7%	11.7%	12.5%			12%	10%
a. 0-17						14.0%	16.0%	13.9%	16.3%	16.5%	17.7%				
b. 18-64	1999 data are from the 2000 Census.					11.0%	10.5%	10.6%	11.0%	11.1%	11.3%				
c. 65+						7.6%	7.1%	6.2%	6.4%	5.8%	5.5%				
55. Percent of Oregonians without health insurance	14%		11%		11%		12%		14%		17%		16%	8%	8%
56. Number of Oregonians that are homeless on any given night (per 10,000)	23	19	21	22	21	27	23	22	21	22	24	29	31	14	13
57. Percent of current child support due that is paid within the month that it is due.	60.0%	56.8%	58.3%	61.9%	62.9%	58.9%	59.6%	59.6%	60.4%	59.9%	59.3%	60.1%	60.4%	65.0%	70.0%
58. Oregon's national rank for percent of households that are:	Three-year averages, with middle year shown.														
a. food insecure (limited access to enough food for all household members to live a healthy, active life)				45				44	41	32	29			32	10
b. food insecure with hunger (at least one member must go hungry)				50				49	43	32	26			36	10
Independent Living	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
59. Percent of seniors (over 75) living outside of nursing facilities	1992-99 data were based on 65 and older.						96.4%	96.5%	97.1%	97.0%	97.2%	96.5%		97.2%	97.5%
60. Percent of adults with lasting, significant disabilities who are capable of working who are employed							85%		70%		72%		60%		
61. Percent of Oregonians with lasting, significant disabilities living in households with incomes below the federal poverty level	20.1%		19.5%		22.0%		21.2%		24.7%		22%		21%	19%	19%

OREGON BENCHMARKS - PUBLIC SAFETY

Crime	94	95	96	97	98	99	00	01	02	03	04	05	06	Targets	
														05	10
62. Overall reported crimes per 1,000 Oregonians	145.9	150.5	141.8	150.1	138.5	131.7	127.8	128.4	124.2	127.7	125.4	123.6		124.5	110.0
a. person crimes	17.7	17.5	15.5	15.2	14.5	13.7	12.9	12.0	11.7	11.6	11.5	11.4		13.1	11.5
b. property crimes	82.1	85.6	79.0	83.0	74.4	68.2	66.9	69.7	67.5	69.5	66.5	64.4		66.9	59.1
c. behavior crimes	46.1	47.4	47.3	51.9	49.6	49.8	48.1	46.8	45.1	46.6	47.4	47.7		44.5	34.4
63. Juvenile arrests per 1,000 juvenile Oregonians per year															
a. person crimes	6.5	5.9	5.5	5.1	4.8	4.5	4.5	4.1	3.5	4	4.2	3.9		4.4	3.9
b. property crimes	23.5	21.5	21.0	19.6	17.0	15.1	14.1	12.7	11.4	12.6	12.2	11.0		15.5	13.8
64. Percent of grade 9-12 students who report carrying weapons in the last 30 days		19%		19%		14%		13%		20%		21%		14%	9%
65. Percent of paroled adult offenders convicted of a new felony within three years of initial release	33%	31%	31%	30%	32%	32%	30%	30%	33%	31%	31%	31%		29%	27%
66. Percent of juveniles with a new criminal referral to a county juvenile department within 12 months of the initial criminal offense	35.0%	38.0%	37.3%	38.3%	36.9%	36.6%	34.8%	34.1%	32.2%	32.1%	31.3%			33%	30%
Emergency Preparedness	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
67. Emergency preparedness															
a. percent of Oregon communities with geologic hazard data and prevention activities in place	10%	15%	20%	25%	30%	30%	40%	45%	46%	47%	50%	50%		50%	60%
b. percent of Oregon counties with emergency operations plans meeting minimum criteria.	83%	86%	96%	97%	94%	98%	50%	59%	81%	86%	88%	97%	89%	98%	100%

OREGON BENCHMARKS - COMMUNITY DEVELOPMENT

Growth Management	94	95	96	97	98	99	00	01	02	03	04	05	06	Targets	
														05	10
68. Hours of travel delay per capita per year in urbanized areas.															
a. Portland metro	14.4	18.4	18.5	19.3	19.7	20.8	22.9	19.1	19.4	20.0				25.5	28.0
b. Salem & Eugene	3.6	3.5	4.1	4.5	4.9	5.4	6.7	6.1	6.7	6.4				7.5	9.1
69. Percent of Oregonians served by public drinking water systems that meet health-based standards	49%	50%	55%	88%	90%	90%	93%	93%	92%	95%	95%	93%		95%	95%
Infrastructure	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
70. Percent of Oregonians who commute during peak hours by means other than driving alone	30%		33%		29%		24%				33%		28%	30%	31%
71. Vehicle miles traveled per capita in Oregon metropolitan areas for local, non-commercial trips	6430	6600	6780	6650	6780	6820	6750	6720	6660	6670	6950	6950		7,083	6,977
72. Percent of roads and bridges in fair or better condition															
a. State roads	80%	78%	78%	77%	77%	78%		81%		84%	85%	87%		78%	80%
b. Bridges															
i. State				97%	97%	97%	97%	94%	91%	88%	87%	87%			92%
ii. County & City (Local)				87%	85%	86%	87%	90%	89%	85%	84%	84%			89%
b. County (county road condition was moved to developmental status 9/21/04)			75%		80%		84%		89%						
Housing	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
73. Percent of households that are owner occupied							64.3%		66.6%		65.2%			70.0%	72.0%
74. Percent of Oregon households below median income spending 30% or more of their income on housing (including utilities)															
a. renters			72%		69%		76%		76%		78%			70%	70%
b. owners			41%		39%		38%		36%		43%			38%	38%

OREGON BENCHMARKS - ENVIRONMENT

Air	94	95	96	97	98	99	00	01	02	03	04	05	06	Targets	
														05	10
75. AIR QUALITY - NATIONAL STANDARDS															
a. Number of days when air is unhealthy for sensitive groups			24	0	10	41	54	43	97	17	15	30			20
b. Number of days in cities when air is unhealthy for all groups			3	0	1	2	2	6	20	1	1	1			3
76. AIR QUALITY - NEW SCIENCE															
a. Percent of Oregonians at risk from toxic air pollutants that contribute to cancer (Oregon goals)			86%			98%									95%
b. Percent of Oregonians at risk from toxic air pollutants that contribute to respiratory problems (Oregon goals)			95%			99%									90%
77. Carbon dioxide emissions as a percentage of 1990 emissions (1990=100%)	108%	109%	113%	113%	112%	119%	121%	121%	115%					106%	106%
Water	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
78. Net gain or loss of wetland acres in any given year															
a. freshwater	Data are provided on a fiscal year basis, ending year shown							129	91	35	75			0	0
b. estuarine								-2	1	-2	13			250	250
79. Percent of monitored stream sites with:															
a. significantly increasing trends in water quality		21%	32%	52%	70%	64%	70%	51%	37%	32%	24%	14%		75%	75%
b. significantly decreasing trends in water quality		8%	2%	0%	1%	1%	1%	5%	4%	6%	10%	14%		0%	0%
c. water quality in good to excellent condition		28%	35%	32%	37%	41%	42%	46%	46%	48%	49%	51%		40%	45%
80. Percent of key streams meeting minimum flow rights:															
a. 9 or more months a year	67%	88%	88%	88%	94%	94%	82%	82%	88%	65%	94%	82%		60%	65%
b. 12 months a year	28%	35%	76%	76%	76%	65%	59%	24%	35%	35%	47%	53%		35%	40%
Land	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
81. Percent of Oregon agricultural land in 1982 not converted to urban or rural development:				98.96%	Targets are based on a straight line projection from 1992 to 1997.									98.4%	98.1%
a. cropland				98.31%							ETA 2007			97.6%	97.1%
b. other ag land				99.21%										98.7%	98.4%
82. Percent of Oregon's wildland forest in 1974 still preserved for forest use	98.1%							97.8%							97.4%
83. Actual timber harvest as a % of planned & projected harvest levels under current policies															
a. public lands	22%	85%	89%	93%	68%	73%	67%	52%	59%	68%	83%	84%		90-110% 0%	
b. private lands	95%	101%	89%	92%	83%	88%	93%	85%	97%	97%	106%	102%		90-110% 0%	
84. Pounds of municipal solid waste landfilled or incinerated per capita	1,497	1,987	1,541	1,596	1,609	1,644	1,617	1,531	1,568	1,588	1,639	1,677		1,575	1,495
85. Percent of hazardous substance sites cleaned up:			43.8%	44.2%	44.6%	46.4%	55.5%	62.5%	65.7%	69.4%	71.0%	72.7%			79.9%
a. non-tank sites			43.8%	44.2%	44.6%	46.4%	55.5%	62.5%	65.7%	69.4%	71.0%	72.7%			79.9%
b. regulated tanks			49.2%	51.2%	52.2%	56.5%	61.9%	68.0%	73.2%	76.5%	78.3%	80.0%			86.4%
c. heating oil tanks			40.4%	39.7%	39.8%	40.4%	54.1%	62.6%	65.1%	69.3%	70.9%	72.9%			80.7%
Plants & Wildlife	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
86. Percent of monitored freshwater species not at risk: (state, fed listing)															
a. -salmonids						50%	50%	50%	50%	50%	50%				
b. other fish						92%	92%	92%	92%	92%	92%				
c. other organisms (amphibs, molluscs)															
87. Percent of monitored marine species not at risk: (state, fed listing)															
a. fish						100%	100%	100%	100%	100%	100%	100%			
b. shellfish						100%	100%	100%	100%	100%	100%	100%			
c. other (mammals only - plant data N/A)	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%	75%			
88. Percent of monitored terrestrial species not at risk: (state, fed listing)															
a. vertebrates						98%	98%	98%	98%	98%					
b. invertebrates															
c. plants		98.3%			98.3%			98.3%		98.3%					
89. Percent of land in Oregon that is a natural habitat, TOTAL															
a. forest	Data expected in 2007														
b. shrubland															
c. grassland															
d. wetland/riparian															
90. Number of most threatening invasive species not successfully excluded or contained since 2000							0	0	1	0	0	0	0	5	
Outdoor Recreation	94	95	96	97	98	99	00	01	02	03	04	05	06	05	10
91. Acres of state-owned parks per 1,000 Oregonians	30.0	29.0	29.0	29.0	28.0	29.0	28.0	27.5	27.5	28.0	27.6	27.8	27.7	35	35