

Performance Dashboard



Goal has been met.



Performance is trending in a favorable direction.



Trend is holding.



Performance is trending in an unfavorable direction.

| Policy goal/Performance measure | Previous reporting period | Current reporting period | Goal | Goal met | Progress | Comments |
|--|---------------------------|--------------------------|---------------|----------|----------|---|
| Safety | | | | | | |
| Rate of traffic fatalities per 100 million vehicle miles traveled (VMT) statewide (annual measure, calendar years: 2009 & 2010) | 0.87 | 0.80 | 1.00 | | | The rate of highway fatalities continues to decline (a lower rate is better) |
| Rate of strains and sprains / hearing-loss injuries per 100 WSDOT workers ¹ (calendar quarterly measure: Q3 2011 & Q4 2011) | 2.0/ 0.0 | 2.3/ 0.9 | 2.4/ 0.4 | – | | Strains/sprains goal achieved for the quarter, but not for the year. Hearing loss did not meet the goal for the quarter or the year to date |
| Preservation | | | | | | |
| Percentage of state highway pavements in fair or better condition (annual measure, calendar years: 2009 & 2010) | 93.0% | 92.7% | 90.0% | | | Slight reduction from previous year, as Recovery Act projects wrap up |
| Percentage of state bridges in fair or better condition ⁷ (annual measure, fiscal years: 2010 & 2011) | 98.0% | 95.0% | 97.0% | – | | Deck code ratings added to criteria contributed to the change |
| Mobility (Congestion Relief) | | | | | | |
| Highways: annual weekday hours of delay statewide at maximum throughput speeds ² (annual measure: calendar years 2008 & 2010) | 34.8 million | 31.7 million | N/A | N/A | | Reduction of 21% driven by both reduced demand due to the economy and increased capacity |
| Highways: Average clearance times for major (90+ minute) incidents on 9 key western Washington corridors (calendar quarterly measure: Q3 2011 & Q4 2011) | 162 minutes | 149 minutes | 155 minutes | | | Average clearance time improved for the quarter, and met the goal |
| Ferries: Percentage of trips departing on time ^{3, 7} (quarterly, year to year: FY11 Q2, FY12 Q2) | 91.6% | 97.1% | 90% | | | Performance is higher than the same quarter a year ago |
| Rail: Percentage of Amtrak <i>Cascades</i> trips arriving on time ^{4, 7} (quarterly, year to year: FY11 Q2, FY12 Q2) | 74.0% | 74.8% | 80% | – | | WSDOT and Amtrak continue to evaluate projects and other means to improve on-time performance |
| Environment | | | | | | |
| Cumulative number of WSDOT stormwater treatment facilities constructed or retrofitted ⁵ (annual measure: calendar years 2008 & 2009) | Over 800 | Over 1,037 | N/A | N/A | | Stormwater facilities will now be constructed under a new permit, with new requirements |
| Cumulative number of WSDOT fish passage barrier improvements constructed since 1990 (annual measure: calendar years 2010 & 2011) | 245 | 258 | N/A | N/A | | Eleven fish passage corrections were completed in 2011 |
| Stewardship | | | | | | |
| Cumulative number of Nickel and TPA projects completed, and percentage on time ^{6, 7} (quarterly: FY11 Q4, FY 12 Q1) | 310/ 89% | 325/ 87% | 90% on time | – | | Performance declined this quarter and did not meet goal |
| Cumulative number of Nickel and TPA projects completed and percentage on budget ^{6, 7} (quarterly: FY11 Q4, FY12 Q1) | 310/ 91% | 325/ 91% | 90% on budget | | | Competitive bidding and construction environment contribute to controlling costs |
| Variance of total project costs compared to budget expectations ^{6, 7} (quarterly: FY11 Q4, FY 12 Q1) | under-budget by 1.0% | under-budget by 1.0% | on budget | | | Total Nickel and TPA construction program costs are within 1% of budget |

Data notes: N/A means not available: new reporting cycle data not available or goal has not been set. Dash (–) means goal was not met in the reporting period.

1 Sprains/strains and hearing loss are current high priority focus areas for WSDOT. Hearing loss rate based on preliminary data.

2 Compares actual travel time to travel time associated with 'maximum throughput' speeds, where the greatest number of vehicles occupy the highway system at the same time (defined as 70%-85% of the posted speeds).

3 'On-time' departures for Washington State Ferries includes any trip recorded by the automated tracking system as leaving the terminal within 10 minutes or less of the scheduled time.

4 'On-time' arrivals for Amtrak *Cascades* are any trips that arrive at their destination within 10 minutes or less of the scheduled time.

5 Number of estimated facilities in permitted counties: Clark, King, Pierce, and Snohomish.

6 Budget and schedule expectations are defined in the last approved State Transportation Budget. See page 48 for more information on capital projects in the current 2011 Legislative Transportation Budget. As of this quarter, WSDOT now reports on completed on time and on budget for the whole program, including projects completed in earlier biennia.

7 Washington's fiscal year (FY) begins on July 1 and ends on June 30. FY12 Q1 refers to the quarter ending September 30, 2011.