

Linking Performance Measures to Strategic Goals

This table illustrates the alignment of WSDOT’s performance measures with the six statewide transportation policy goals and the WSDOT strategic business plan, *Business Directions*. For more information on navigating the WSDOT information stream, see pages 83-84.

State policy goal: Safety To provide for and improve the safety and security of transportation customers and the transportation system.

WSDOT business direction Vigilantly reduce risks and increase safety on all state-owned transportation modes; reduce fatalities and serious injuries; assist local communities in identifying effective strategies to transportation safety.

Key WSDOT performance measures	Reporting cycle	Most recent GNB report
Number of traffic fatalities	annual	GNB 46, p. 4
Rate of traffic fatalities per 100 million miles traveled	annual	GNB 46, p. 4
Percent reduction in collisions before and after state highway improvements	annual	GNB 45, p. 5
Number of recordable workplace injuries and illnesses	quarterly	GNB 47, p. 2

State policy goal: Preservation To maintain, preserve and extend the life and utility of prior investments in transportation systems and services.

WSDOT business direction Catch up with all necessary maintenance and preservation needs on existing highways, bridges, facilities, ferry vessels, airports, and equipment, while keeping pace with new system additions.

Key WSDOT performance measures	Reporting cycle	Most recent GNB report
Percent of state highway pavement in fair or better condition	annual	GNB 44, p. 10
Percent of state bridges in fair or better condition	annual	GNB 46, p. 8
Percent of targets achieved for state highway maintenance activities	annual	GNB 44, p. 17
Number of ferry vessel life-cycle preservation activities completed	annual	GNB 45, p. 16
Percent of ferry terminals in fair or better condition	annual	GNB 45, p. 14

State policy goal: Environment To enhance Washington’s quality of life through transportation investments that promote energy conservation, enhance healthy communities and protect the environment.

WSDOT business direction Protect and restore the environment while improving and maintaining Washington’s transportation system.

Key WSDOT performance measures	Reporting cycle	Most recent GNB report
Conformance of WSDOT projects and programs with environmental legal requirements	annual	GNB 47, pp. 31-40
Number of fish passage barriers fixed and miles of stream habitat opened up	annual	GNB 44, pp. 36-37
Number of WSDOT stormwater treatment facilities constructed or retrofitted	annual	GNB 45, p. 34
Number of vehicle miles traveled	annual	GNB 46, p. 17
Transportation-related greenhouse gas emissions (measure to be developed)		

State policy goal: Mobility (Congestion Relief) To provide for the predictable movement of goods and people throughout the state.

WSDOT business direction Move people, goods, and services safely, reliably, and efficiently by operating transportation systems efficiently, managing demand effectively, and adding infrastructure capacity strategically.

Key WSDOT performance measures	Reporting cycle	Most recent GNB report
Travel times and hours of delay on state highways	annual	GNB 46, p. 17
Reliable travel times on the most congested state highways around Puget Sound area	annual	GNB 46, p. 19
Percentage of commute trips while driving alone	annual	GNB 38, p. 32
Average length of time to clear major incidents lasting more than 90 minutes on key highway segments	quarterly	GNB 47, p. 18
Ferry ridership	quarterly	GNB 47, p. 20
Ferry trip reliability	quarterly	GNB 47, p. 20
Percent of ferry trips on time	quarterly	GNB 47, p. 21
Amtrak Cascades ridership	quarterly	GNB 47, p. 30
Percent of Amtrak Cascades trips on time	quarterly	GNB 47, p. 29

State policy goal: Stewardship To continuously improve the quality, effectiveness and efficiency of the transportation system.

WSDOT business direction Enhance WSDOT’s management and accountability processes and systems to support making the right decisions, delivering the right projects, and operating the system efficiently and effectively in order to achieve the greatest benefit from the resources entrusted to us by the public.

Key WSDOT performance measures	Reporting cycle	Most recent GNB report
Capital project delivery: on time and within budget	quarterly	GNB 47, pp. 45-62
Recovery Act-funded project reporting	quarterly	GNB 47, p. 68

State policy goal: Economic Vitality To promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.

WSDOT business direction Provide and operate a strong and reliable transportation system that efficiently connects people with jobs and their communities, moves freight, builds partnerships with the private sector, and supports a diverse and vibrant economy. WSDOT will develop key performance measures and report on them in upcoming editions of the *Gray Notebook*.

<i>Gray Notebook</i> report on Freight	GNB 45, pp. 38-44
<i>Gray Notebook</i> report on Rail Freight	GNB 47, pp. 42-44
<i>Gray Notebook</i> report on Transportation Economic Indicators	GNB 44, p. 42

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: 2010 & 2011)	0.80	0.80	1.00			The rate of highway fatalities held steady (a lower rate is better). But the total was the lowest since 1954.
Rates of recordable incidents and days away, restricted or transferred for every 100 WSDOT workers ¹ (Calendar quarterly measure: Q1 - Q3 2011 & YTD 2012)	5.9/ 3.2	4.9/ 3.5	5.2/ N/A	/ N/A		The rate of worker injuries improved; and the incident rate requiring days away from work worsened.
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 2011 & 2012)	95.0%	95.0%	97.0%	–		Structural condition ratings criteria continue to be a challenge.
Mobility (Congestion Relief)						
Highways: annual (weekday) vehicle hours of delay statewide at maximum throughput speeds ² (Annual measure: calendar years 2009 & 2011)	28.1 million	32.5 million	N/A	N/A		Increase of 16% from 2009 to 2011, with 2009 being the least congested year in past five years.
Highways: Average clearance times for major (90+ minute) incidents on nine key western Washington corridors (Calendar quarterly measure: Q2 2012 & Q3 2012)	143 minutes	170 minutes	155 minutes	–		Average clearance time increased for the quarter, and did not meet the goal of 155 minutes.
Ferries: Percentage of trips departing on time ³ (Fiscal quarterly measure: year to year: Q1 FY2012 & Q1 FY2013)	93.7%	93.4%	90%			Performance is less than the same quarter a year ago but still better than the the goal.
Rail: Percentage of Amtrak Cascades trips arriving on time ⁴ (Calendar quarterly measure: year to year Q3 FY2011 & Q3 FY2012)	71.0%	71.0%	80%	–		WSDOT and Amtrak continue to evaluate projects and other means to improve on-time performance
Environment						
Cumulative number of WSDOT stormwater management facilities constructed or retrofitted ⁵ (Annual measure: calendar years 2010 & 2011)	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 (Calendar quarterly measure: Q2 2012 & Q3 2012)	330/ 88%	336/ 88%	90% on time	–		Performance remained the same this quarter and did not meet goal by a small margin.
Cumulative number of Nickel and TPA projects completed and percentage on budget ⁶ (Calendar quarterly measure: Q2 2012 & Q3 2012)	330/ 91%	336/ 91%	90% on budget			Performance remained the same as last quarter and continued to meet the goal.
Variance of total project costs compared to budget expectations ⁶ (Calendar quarterly measure: Q2 2012 & Q3 2012)	under-budget by 1.3%	under-budget by 1.3%	on budget	–		Total Nickel and TPA construction program costs are within 1.3 % of budget.

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.

- Recordable incident rate reported as the number of incidents for every 100 full-time employees; the days away, restricted or transfer (DART) rate is a subset of RIR, and reports the number of incidents requiring time off or affecting on-the-job duties for every 100 full-time employees.
- 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 percent to 85 percent of the posted speeds).
- '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.
- 'On-time' arrivals for Amtrak Cascades are any trips that arrive at their destination within 10 minutes or less of the scheduled time.
- Number of estimated facilities in permitted counties: Clark, King, Pierce, and Snohomish.
- Budget and schedule expectations are defined in the last approved State Transportation Budget. See page 46 for more information on capital projects in the current 2012 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.