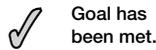


Performance Dashboard



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: 2007 & 2008)	1.00	0.94	1.00			The rate of highway fatalities continues to decline (a lower rate is better)
Rate of sprains and strains / hearing-loss injuries per 100 WSDOT workers ¹ (quarterly measure: FY10 Q2, FY10 Q3 ²)	3.0/ 0.4	2.4/ 0.4	2.4/ 0.4			Both goals met for the quarter, but agency is not on track to meet FY 10 goals
Preservation						
Percentage of state highway pavements in fair or better condition (annual measure, calendar years: 2007 & 2008)	93.3%	94.0%	90.0%			Recovery Act-funded projects are contributing to reductions in "due" rehabilitations
Percentage of state bridges in fair or better condition (annual measure, calendar years: 2007 & 2008)	97.0%	97.0%	97.0%			Performance level meets goal - trend remains steady
Mobility (Congestion Relief)						
Highways: annual weekday hours of delay statewide ² (annual measure: calendar years 2006 & 2008)	37 million	32 million	N/A	N/A		Delay reduction of 13% due to gas prices, economic downturn, and completed mobility projects
Highways: Average clearance times for major (90+ minute) incidents on 9 key western Washington corridors (quarterly: FY10 Q2, FY10 Q3 ³)	154 minutes	173 minutes	155 minutes	---		The high percentage of fatalities and truck-related incidents contributed to increased clearance times
Ferries: Percentage of trips departing on-time ³ (quarterly, year to year: FY09 Q3, FY10 Q3 ³)	97%	91%	90%			WSF exceeds goal; new initiatives are under way to continue improving on-time performance
Rail: Percentage of Amtrak Cascades trips arriving on-time ⁴ (quarterly, year to year: FY09 Q3, FY10 Q3 ³)	66%	59%	80%	---		Increased demand and new service affected performance
Environment						
Cumulative number of WSDOT stormwater treatment facilities constructed or retrofitted ⁵ (annual measure: calendar years 2008 & 2009)	850	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 2008 & 2009)	226	238	N/A	N/A		Twelve additional retrofits completed in 2009.
Stewardship						
Cumulative number of Nickel and TPA projects delivered, and percentage of on-time (quarterly: FY10 Q2, FY10 Q2 ²)	240/ 88%	264 ⁶ / 89%	90% on-time	---		Currently at the peak of the Nickel and TPA programs - performance is steady
Cumulative number of Nickel and TPA projects completed and percentage on-budget (quarterly: FY10 Q2, FY10 Q3 ²)	240/ 87%	264 ⁶ / 91%	90% on-budget	---		Currently at the peak of the Nickel and TPA programs - performance is steady
Variance of total project costs compared to budget expectations ⁶ (quarterly: FY10 Q2, FY10 Q3 ²)	over-budget by 0.4%	under-budget by 0.08% ⁸	on-budget			Total Nickel and TPA construction program costs are within 1% of budget

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 (usually 50 miles per hour)

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 Facilities in Clark, King, Pierce, and Snohomish counties.

6 Budget expectations are defined in the last approved State Transportation Budget.

7 Washington's fiscal year (FY) begins on July 1 and ends on June 30. FY10 Q3 refers to the quarter ending March 31, 2010.

8 See page 61 for more information on the expanded view of capital projects in the current 2010 Legislative Transportation Budget for highway construction.