

# Performance Dashboard



Goal has been met.



Performance is trending in a favorable direction.



Trend is holding.



Performance is trending in a unfavorable direction.

Policy goal/Performance measure	Previous reporting period	Current reporting period	Goal	Goal met	Progress	Comments
<b>Safety</b>						
Rate of <b>traffic fatalities</b> per 100 million vehicle miles traveled (VMT) statewide (annual measure, calendar years: 2008 & 2009)	0.94	0.87	1.00	✓	↑	The rate of highway fatalities continues to decline (a lower rate is better)
Rate of <b>strains and sprains / hearing-loss injuries</b> per 100 WSDOT workers <sup>1, 7</sup> (quarterly measure: FY10 Q4, FY11 Q1)	2.2/ 0.7	2.5/ 0.5	2.4/ 0.4	—	↓	Both strains/sprains and hearing-loss just barely missed their goals for the quarter
<b>Preservation</b>						
Percentage of state <b>highway pavements</b> 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 <b>state bridges</b> in fair or better condition (annual measure, fiscal years: 2009 & 2010)	97.0%	98.0%	97.0%	✓	↑	Recovery Act funds contributed to increase in Good/Fair rating
<b>Mobility (Congestion Relief)</b>						
<b>Highways: annual weekend hours of delay</b> statewide at <b>maximum throughput speeds</b> <sup>2</sup> (annual measure: calendar years 2007 & 2009)	32 million	25 million	N/A	N/A	↑	Reduction of 21% as a result of reduced demand due to the economy, and increased capacity
<b>Highways: Average clearance times for major (90+ minute) incidents</b> on 9 key western Washington corridors <sup>7</sup> (quarterly: FY10 Q4, FY11 Q1)	151 minutes	154 minutes	155 minutes	✓	↓	One 11-hour extraordinary incident affected the program's average clearance time this quarter.
<b>Ferries: Percentage of trips departing on time</b> <sup>3, 7</sup> (quarterly, year to year: FY10 Q1, FY11 Q1)	86%	83%	90%	—	↓	None of the routes met the goal; new evaluation program underway
<b>Rail: Percentage of Amtrak Cascades trips arriving on time</b> <sup>4, 7</sup> (quarterly, year to year: FY10 Q1, FY11 Q1)	71%	73%	80%	—	↑	WSDOT and Amtrak continue to evaluate projects and other means to improve on-time performance
<b>Environment</b>						
Cumulative number of WSDOT <b>stormwater treatment facilities</b> constructed or retrofitted <sup>5</sup> (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 <b>fish passage barrier improvements</b> constructed since 1990 (annual measure: calendar years 2008 & 2009)	226	236	N/A	N/A	↑	Ten additional retrofits were completed in 2009
<b>Stewardship</b>						
Cumulative number of Nickel and TPA <b>projects delivered, and percentage on time</b> <sup>7</sup> (quarterly: FY10 Q4, FY11 Q1)	272/ 87%	282/ 89%	90% on time	—	↑	Performance improved slightly from previous quarter <sup>8</sup>
Cumulative number of Nickel and TPA <b>projects completed and percentage on budget</b> <sup>7</sup> (quarterly: FY10 Q4, FY11 Q1)	272/ 94%	282/ 94%	90% on budget	✓	↔	Competitive bidding and construction environment contribute to controlling costs <sup>8</sup>
Variance of total project costs compared to <b>budget expectations</b> <sup>6, 7</sup> (quarterly: FY10 Q4, FY11 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 <sup>8</sup>

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 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. FY11 Q1 refers to the quarter ending September 30, 2010.

8 See page 55 for more information on the expanded view of capital projects in the current 2010 Legislative Transportation Budget for highway construction.