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WSDOT Transportation GMAP Forum

Governor's Cabinet Strategic Action Plan Goals

December 6, 2007

WSDOT Dashboard: Cabinet Strategic Action Plan Results “Keep Washington Moving”

Key Performance Measures

Measure	Date of data	Target	Actual	Status
1. Highway Capital Project Delivery: % of individual projects delivered both on time and on budget.	As of 9/30/07	90%	75% (82/110)	
a. Highway Capital Project Delivery: % of individual projects delivered on time.	As of 9/30/07	90%	90% (99/110)	
b. Highway Capital Project Delivery: % of individual projects delivered on budget.	As of 9/30/07	90%	84% (92/110)	
c. Completed Project Budget: Total budget of all completed Nickel and TPA projects as compared to budget baseline.	As of 9/30/07	90%	100%	
2. Bridges: % of bridges in fair or better condition.	6/30/07	97%	97.5%	
3. Pavement Condition: % of lane miles in fair or better condition.	12/31/06	90%	93.5%	
4. Incident Response: Decrease average duration of major incidents to 165 minutes.	As of 9/30/07	165 min.	163 min.	

 Meets/exceeds target
  Within 10% of target
  More than 10% below target

Forum Overview:

The Department of Transportation regularly reports its performance on four key topics included in the performance in the 2007 Cabinet Strategic Action Plan. In addition, the Governor’s leadership team requested WSDOT to provide an update on the Maintenance Program’s calculation of statewide performance. This GMAP provides new data on key topics:

- 1) Highway Project Delivery
- 2) Highway Incident Response

Updates on pavement and bridge conditions are provided annually. Pavement condition data will be available in February 2008, and Bridge condition data will be available in August 2008.

Status of Performance:

WSDOT is currently meeting performance targets for bridge condition, pavement condition, and highway incident response.

Highway Project Delivery

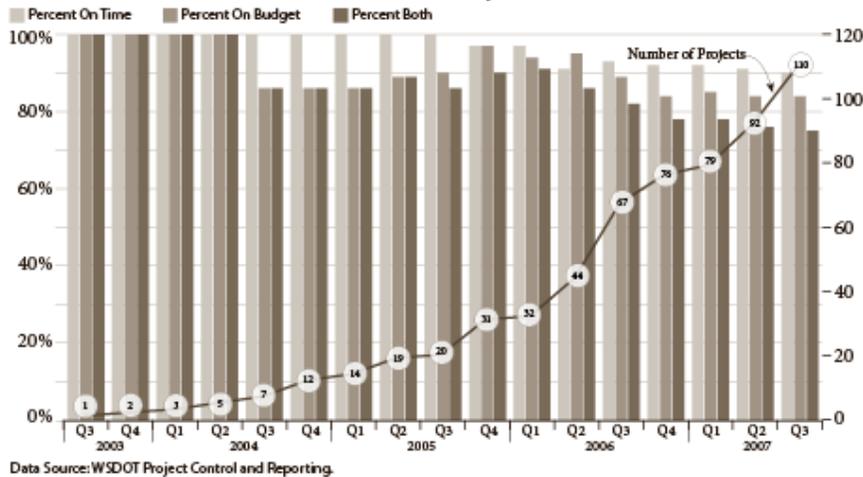
WSDOT has delivered 110 Nickel and TPA projects as of 9/30/07. WSDOT has successfully managed to budget expectations: WSDOT was within .01% of the \$1.024 billion expectations for the 110 Nickel and TPA projects delivered as of 9/30/07 based on the 2007-09 Budget.

Follow Up on Question from Last GMAP Forum:

WSDOT has revised its methodology for calculating statewide performance for highway maintenance at the leadership team’s request. The new method uses detailed activity data rather than averages of grades from individual WSDOT regions. Under the previous method, 91% of statewide maintenance targets were met in CY 2006. Using the revised method, the statewide average is 85% for the same period.

What is WSDOT's Record in Delivering 90% of Highway Projects On-Time and On-Budget?

Cumulative Performance of Nickel and TPA Projects



Data Source: WSDOT Project Control and Reporting.

Current and Upcoming Project Delivery:

- 58 projects are currently active and under construction
- 42 are set for advertisement over the next six months

Actions:

WSDOT's Statewide Program Management Group is continuing in implementing the Project Management and Reporting System .

Project Management Reporting System

The primary goal of this system is to provide project and agency managers with automated tools to deliver capital projects on time and within budget by identifying risks earlier, tracking the performance of individual projects, and improving the planning and decision making of future projects. The system will use commercial off the shelf systems to enhance the management of the following functions:

- Scheduling
- Contract Administration
- Cost Estimating
- Cost Control
- Enterprise Content Management

Current Activities and Status:

- The automated scheduling and contract administration systems are scheduled to be rolled out in the regions between January 2008 - November 2008.
- A detailed integration plan and schedule for remaining systems will be available by March 2008. Full deployment of all systems to all WSDOT regions is expected by January 2010.

On Time

- 90% of completed projects were delivered on time (99 of 110)

On Budget

- 84% of completed projects were delivered on budget (92 of 110)
- WSDOT was within .01% of the \$1.024 billion budget expectations for the 110 completed Nickel and TPA projects that have been delivered as of 9/30/07 (based on the 2007-09 Budget).

On Time and On Budget

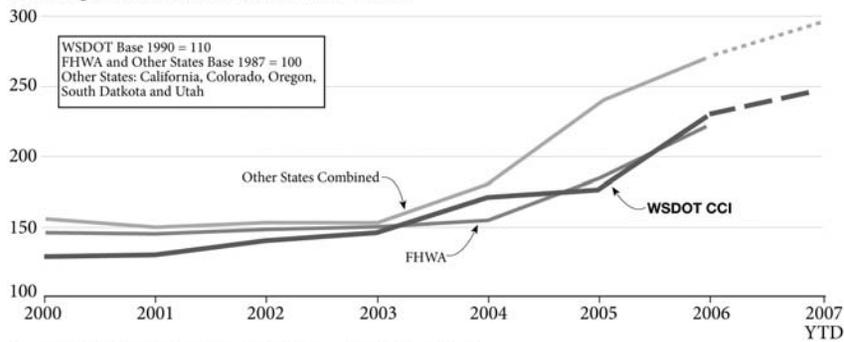
- WSDOT has delivered 75% (82 of 110) of Nickel and TPA projects both on time and on budget.

Noteworthy example from the most recent quarter:

WSDOT delivered a \$53.8 million project to add HOV lanes on I-5 from Federal Way to the Pierce County Line both on-time and under budget this past quarter. This project delivers the following benefits:

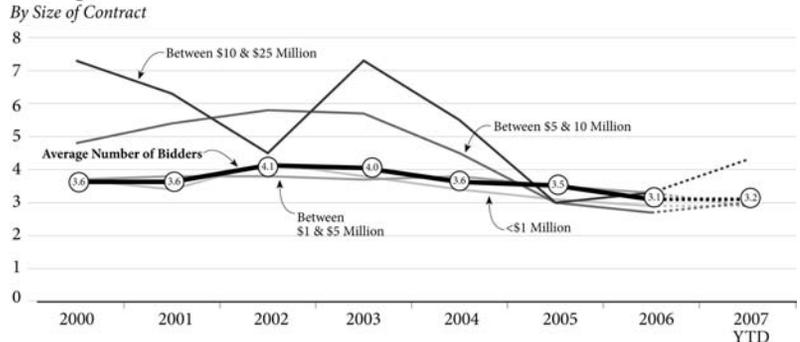
- Safety:** Updates features such as guardrail to current standards and widens bridges and shoulders.
- Congestion relief:** Significantly increases freeway capacity. Computer modeling estimated that had this project not been built, traffic congestion would average seven hours a day by 2010 and nine hours a day by 2020. With the completion of the project, however, there will be about five hours of delay per day in 2010 and eight hours a day by 2020.
- Environment:** Constructs facilities to capture and clean storm water runoff.

Construction Cost Indices Washington State, FHWA, and Other States



Sources: WSDOT Construction Office, Federal Highway Administration (FHWA)
 Note: WSDOT 2007 Index is for Quarters 1, 2 and 3; FHWA Index discontinued in 2007; Other States 2007 Data is for Quarters 1 and 2.
 Note: 2003 and 2004 WSDOT CCI data points adjusted to correct for spiking bid prices on structural steel.

Average Number of Bidders



Data Source: WSDOT Construction Office.

Bidding Environment:

WSDOT's goal is to have three or more bidders for each highway construction project. However, large public and private construction programs in Washington, as well as at the national level, are contributing to a trend of fewer contractors submitting bids for WSDOT projects. The reduced competition tends to produce higher prices for WSDOT projects.

- The average number of bidders has increased slightly from the 2006 level of 3.1 bidders to 3.2 bidders per project. The number of projects with three or more bidders increased from 52% (2006) to 56% of all projects for the first three quarters of 2007.

Actions:

As discussed in previous GMAPs, WSDOT has established escalation clauses for hot mix asphalt (which increased 34% in 2006, and 9.4% in the first three quarters of 2007) and fuel to reduce the effect of cost uncertainty on contractors' bids. Escalation clauses shift some of the risks of materials cost increases to the state to create a more stable bidding environment.

- Since October 2006, 15 contracts were awarded with the HMA Escalation Clause. No price adjustments have been made to date.
- Since December 2006, nine contracts have been awarded with the Fuel Escalation Clause. Only one reimbursement (\$23,846) has been issued to date.

STATUS: Ongoing

Relations with industry remain strong. WSDOT developed the HMA escalation clause with our partners at the Association of General Contractors and the Washington Asphalt Pavement Association, and continue to work to develop strategies to address rising construction costs.

STATUS: Ongoing

Construction Cost Increases:

WSDOT is continuing to closely track increases in material costs and the bidding climate.

- Washington's construction cost index has increased 7.9% in the first three quarters of 2007.*
 - While escalation is slowing from the rate experienced in 2004 – 2006 (57.2%), annual inflation is still far above the levels between 1990 and 2001, which was about 1.5% a year.

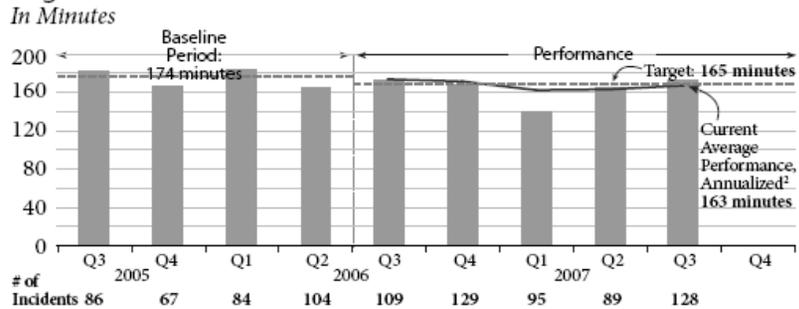
National Perspective:

- In September 2007, the Federal Highway Administration released a report analyzing growth in highway project costs after a number of states began cancelling and delaying planned projects due to insufficient funds. The report found that cost increases of materials were the result of structural economic changes, and that costs will remain elevated or continue to increase.
- The Association of General Contractors reported in October 2007 that they expect cost increases to escalate beyond 2007 levels in 2008.

*The WSDOT Construction Cost Index (CCI) is an aggregate measure of a market basket of common highway construction items that are strongly influenced by materials costs. The CCI helps WSDOT understand overall trends over time in typical highway project construction costs. The following components (weighted as shown) are used to compute the CCI: Concrete Pavement 3.2%; Crushed Surfacing 7.9%; Roadway Excavation 10.7%; Structural Concrete 17.4%; Steel Reinforcing Bar 5.4%; Structural Steel 6.9%; Hot Mix Asphalt 48.5%

What is WSDOT and WSP's Record in Reducing the Average Duration of Incidents Lasting Over 90 Minutes by Five Percent for Key Highway Segments?

Cabinet Strategic Plan Goal: Reducing the Average Time for Incidents Lasting 90 Minutes or Longer on Nine Key Highway Segments¹



Data Source: Washington Department of Transportation Traffic Office and Washington State Patrol
 Baseline Data Source: 2005–WSDOT Incident Response Tracking System; 2006–WSP- Computer Aided Dispatch System.
¹Selected Key Highway Segments--I-5 (Oregon to Canadian Border), I-90 to North Bend, I-405, SR 18 to I-90, SR 16 to Purdy, SR 167, SR 520, SR 512, and I-205.
 Clearance Time (for this measure only) is the time between first recordable awareness of an incident and all lanes open.
²Current Average Performance, annualized is the average quarterly duration of incidents lasting over 90 minutes for the performance tracking period for this measure.

Incident Response:

- WSDOT's Incident Response Program responded to 13,401 traffic incidents statewide in the most recent quarter.
- We think that fatality and injury collisions requiring more than 90 minutes to clear account for a disproportionate share of the total congestion delay resulting for serious collisions and fatality collisions on the highways.
- WSDOT and WSP responded to 128 over-90-minute incidents on nine key highway segments in the central Puget Sound.

Results:

- The current average duration of all incidents for the measurement period is 163 minutes, which is under the target of 165 minutes (5% less than the baseline measure of 174 minutes).
- The average duration of incidents lasting 90 minutes or longer for the *third quarter* of CY 07 was 167 minutes, an increase of 1% over the previous quarter.
- There were seven incidents lasting longer than six hours, each involving commercial motor vehicles.

Actions:

1. WSDOT and WSP introduced a tow performance program for heavy trucks in July 2007. There have been five activations since the program began, four of which were successful. Eight of the approximately 40 tow companies with at least one class C tow in the King, Pierce, and Snohomish area have signed on to participate in the Major Incident Tow incentive program. We anticipate that 11 - 12 companies will ultimately participate due to the program's quick-clearance performance requirements as a condition of payment.

STATUS: With winter approaching, we expect the number of tow performance plan activations to increase over the next several months. WSDOT and WSP are developing a baseline to assess the effectiveness of the major incident tow incentive program, and will have a preliminary analysis completed in February 2008. This can be discussed at the April GMAP forum.

2. WSDOT and WSP renewed contracts with companies for the Instant Towing program through October 2008, and is now operational in all of King County.

- This program dispatches tow trucks with WSP troopers simultaneously, rather than waiting for verification of the incident by a trooper. The Washington State Transportation Center estimates that the program saves between \$20,000-\$35,000 per incident (2002 dollars) by saving an average of 15 minutes per dispatch. The program has been successfully used 109 times, saving over \$2.18 million in societal costs by preventing blocked lanes.

STATUS: WSP and WSDOT staff are currently working on beginning the program in Spokane and anticipate its implementation by January 2008.

3. WSDOT and WSP are revising the Joint Operations Policy Statement agreement to include the initiative of allowing offsite extrications of deceased as a reminder to managers in both agencies of the goal to have signed agreements in all 39 counties. Currently, 14 counties (Chelan, Cowlitz, Franklin, Island, King, Kittitas, Klickitat, Lewis, Pend Oreille Pierce, Skagit, Skamania, Spokane, and Thurston) have this agreement in place.

STATUS: The remaining counties, while important, are less congested and are not the primary focus of the program. WSDOT will continue working with WSP, the lead agency, to secure future agreements as needed.

Highway Maintenance Update: Cabinet Questions Related to the Calculation of Statewide Maintenance Accountability Program Averages

CY 2006 data Activity	Previous Method:		New Method:	
	Target Achieved (Averaging)	Target was not Achieved (Averaging)	Target Achieved (Raw Data)	Target was not Achieved (Raw Data)
Movable and Floating Bridge Operations	X		X	
Traffic Signal Systems		X		X
Snow and Ice Control Operations	X		X	
Keller Ferry Operations	X		X	
Urban Tunnel Systems	X		X	
Structural Bridge Repair	X		X	
Regulatory Sign Maintenance	X			X
Slope Repair	X		X	
Intelligent Transp. Systems		X	X	
Maintain Catch Basins and Inlets	X		X	
Pavement Patching & Repair	X		X	
Bridge Deck Repair	X		X	
Guardrail Maintenance	X		X	
Pavement Striping Maint.	X		X	
Raised Pavement Markers	X			X
Control of Vegetation Obstructions	X		X	
Rest Area Operations	X		X	
Sweeping and Cleaning	X		X	
Maintain Ditches	X		X	
Highway Lighting Systems		X	X	
Guidepost Maintenance	X		X	
Safety Patrol	X		X	
Maintain Culverts	X			X
Pavement Marking Maint.	X		X	
Noxious Weed Control	X		X	
Shoulder Maintenance	X		X	
Guide Sign Maintenance	X		X	
Maintain Detention/Retention Basins	X		X	
Bridge Cleaning	X		X	
Nuisance Vegetation Control	X		X	
Landscape Maintenance	X			X
Crack Sealing	X		X	
Litter Pickup	X		X	

X Targets were not met using old method, but now are rated as "passing".

X Targets were met using old method but now do not.

Last GMAP Meeting Request:

In a previous GMAP session, the Governor's leadership team asked WSDOT to reevaluate the methodology used to calculate statewide Level of Service (LOS). The old method converted detailed activity data into letter grades between A – F at the Area level, which is the lowest program reporting level (there are 24 statewide). The 24 Area LOS ratings were then averaged to roll up to six regional scores per activity level, which were then averaged to roll up to a single statewide grade for each activity.

The new method is to simply roll up all of the raw survey data to determine the LOS ratings at any organizational level.

Effect of Using New Computation Method:

The table displays the 2006 LOS results using both the old and new methods. The new method resulted in five missed targets (85% achieved, or 28/33 targets) instead of three (91% achieved, or 30/33 targets).

Of the three activities that missed targets using the old method of calculating performance, two now meet targets using the new method. Four activities which had previously met targets now do not. However, the difference in level of service between the two methods is minor and will not require changes in the agency's management strategies for CY 2008 (see also more detailed back up slide #45). The statewide Level of Service serves as a high level indicator and individual maintenance area results remained the same. Specific service target shortfalls are addressed at the region and area level (WSDOT has six regions and 24 maintenance areas).

BACK-UP SLIDE FOR DASHBOARD

Detail: Maintenance Program Performance

Activity	1.0 +	1.9 A	2.0 +	2.9 B	3.0 +	3.9 -	4.0 +	4.9 -	5.0 +	5.9 -
Group - 1 Roadway Maintenance and Operations										
1A1 Pavement Patching& Repair*		✓	☐	⊙						
1A2 Crack Sealing*					✓	☐	⊙			
1A3 Shoulder Maintenance				✓	☐					
1A4 Sweeping and Cleaning		✓	☐	⊙						
1B1 Safety Patrol					☐	✓	⊙			
Group - 2 Drainage Maintenance and Slope Repair										
2A1 Maintain Ditches			✓	☐	⊙					
2A2 Maintain Culverts						✓	⊙	☐		
2A3 Maintain Catch Basins and Inlets				✓	☐	⊙				
2A4 Maintain Detention/Retention Basins						✓	☐	⊙		
2A5 Slope Repair		✓	☐		⊙					
Group - 3 Roadside and Vegetation Management										
3A1 Litter Pickup							✓	☐	⊙	
3A2 Noxious Weed Control		✓	☐		⊙					
3A3 Nuisance Vegetation Control		✓	☐		⊙					
3A4 Control of Vegetation Obstructions		☐	✓		⊙					
3A5 Landscape Maintenance							✓	⊙	☐	
Group - 4 Bridge and Urban Tunnel Maintenance and Operations										
4A1 Bridge Deck Repair			✓	☐	⊙					
4A2 Structural Bridge Repair					✓	☐	⊙			
4A3 Bridge Cleaning				✓	☐		⊙			
4B1 Movable and Floating Bridge Operations		✓	☐		⊙					
4B2 Keller Ferry Operations				✓	☐	⊙				
4B3 Urban Tunnel Systems				✓	☐	⊙				
Group - 5 Snow and Ice Control Operations										
5B1 Snow and Ice Control Operations			✓	☐		⊙				
Group - 6 Traffic Control Maintenance and Operations										
6A1 Pavement Striping Maintenance***					✓	☐	⊙			
6A2 Raised/Recessed Pavement Marker Maint.				✓	⊙	☐				
6A3 Pavement Marking Maintenance					✓		☐	⊙		
6A4 Regulatory Sign Maintenance				✓	⊙		☐			
6A5 Guide Sign Maintenance		✓	☐		⊙					
6A6 Guidepost Maintenance						✓	☐	⊙		
6A7 Guardrail Maintenance		✓	☐	⊙						
6B1 Traffic Signal Systems					⊙		✓	☐		
6B2 Highway Lighting Systems			☐	⊙	✓					
6B3 Intelligent Transportation Systems				☐	⊙	✓				
Group - 7 Rest Area Operations										
7B1 Rest Area Operations				✓	☐	⊙				

*Data collected from WSPMS

*** Revised Performance measure

Key	
⊙	Current Law Budget Service Level Commitment
✓	2006 Service Level Delivered as currently scored
☐	2006 Service Level with proposed scoring changes