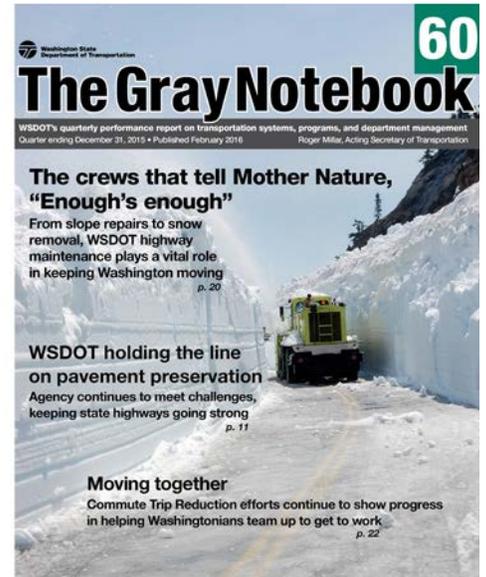
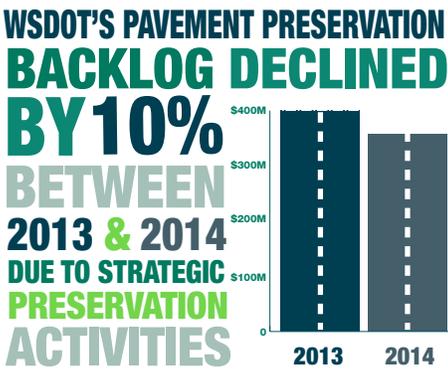


# Gray Notebook Lite 60



**PERFORMANCE HIGHLIGHTS** reported for the quarter ending December 31, 2015



**43.6%**  
decrease in the cost of roadway excavation in 2015 lowered WSDOT's **Construction Cost Index**

**371**  
of 421 **Nickel and Transportation Partnership Account** funded projects have been completed

**2.6 million**  
hours of maintenance were performed by WSDOT in 2015 without any **environmental violations**

**40%**  
of WSDOT employees participate in **Smart Health** wellness activities

**2,000+**  
WSDOT employees have received formal introductory **Lean training** to date

**\$9.35 million**  
awarded by WSDOT in state grants and loans to support 19 **freight rail projects** in the 2015-2017 biennium

**85%**  
of **highway maintenance** asset condition targets were achieved in 2015

**EMPLOYEES at WORKSITES WITH COMMUTE TRIP REDUCTION PROGRAMS ARE LEAVING APPROXIMATELY**

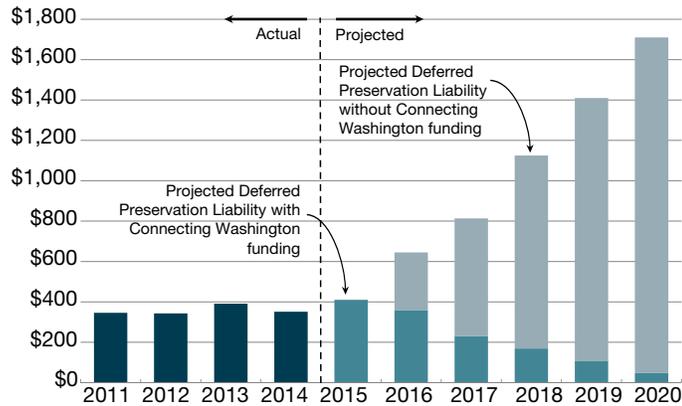
**MILE 0** **14,500 CARS = SINGLE lane of traffic** **MILE 37**

**AT HOME EVERY DAY**

**540,000**  
active **Good to Go!** accounts during fiscal year 2015

**WSDOT's Deferred Preservation Liability expected to decline with new transportation funding**

2011 through 2020; Dollars in millions; Projections based on agency budget assumptions for pavement



Data source: WSDOT Pavement Office.

Notes: Deferred Preservation Liability is defined as the funding necessary to address past due pavement rehabilitation for all pavement types. WSDOT's goal is to have \$0 in Deferred Preservation Liability. The dashed line separates actual (measured) pavement conditions (to the left of line) from projected pavement conditions based on expected funding levels (to the right of the line).

- WSDOT pavement lane miles in fair or better condition held steady from 93.3% in 2013 to 93.4% in 2014
- WSDOT will nearly double the lane miles receiving pavement maintenance treatments, cost effectively extending pavement life

WSDOT saw a 10% decrease in its preservation backlog from \$391 million in 2013 to \$351 million in 2014, which was due to better-than-expected performance from strategic pavement preservation activities. The 2015 Connecting Washington funding package helps further reduce the preservation liability through 2020. This funding will provide additional resources to apply pavement preservation to the majority of sections that otherwise would become past due.

**Highway Maintenance**

- WSDOT had a maintenance backlog of approximately \$90 million in 2015, the same as 2014
- WSDOT met 85% of highway maintenance asset condition targets in 2015, an increase from the 79% achieved in 2014

WSDOT's highway maintenance targets are based on the available funding level for each maintenance activity. The agency's Maintenance Accountability Process measures the annual performance of 27 maintenance activities. Of these, WSDOT met 23 maintenance asset condition targets in 2015.

**Tolling transactions and revenues increase**

Fiscal years 2014 and 2015 (July through June); Transactions and revenues in millions

Facility transactions	FY2014	FY2015	Percent change
SR 520 Bridge	21.0	22.0	+5%
Tacoma Narrows Bridge	14.0	14.4	+3%
SR 167 HOT Lanes	1.1	1.2	+2%
<b>Total</b>	<b>36.1</b>	<b>37.6</b>	<b>+4%</b>
Facility revenues <sup>1</sup>			
SR 520 Bridge	\$60.5	\$64.0	+6%
Tacoma Narrows Bridge	\$63.1	\$68.2	+8.0%
SR 167 HOT Lanes	\$1.2	\$1.7	+42.0%
<b>Total</b>	<b>\$124.8</b>	<b>\$133.8</b>	<b>+7%</b>

Data source: WSDOT Toll Division.

Note: Numbers and percentages have been rounded. 1 Facility revenues only includes funds from tolls on vehicles. This is different from Gray Notebook 56, which also included toll reprocessing fees. Interstate 405 tolling started in late-September 2015, and as a result, its transactions and revenues are not shown in the table above.

Tolling transactions increased 4% in fiscal year 2015 (July 2014 through June 2015) compared to FY2014 from 36.1 million transactions to 37.6 million on the state's three toll facilities in operation during this period, the Tacoma Narrows Bridge, the State Route 520 Bridge and SR 167.

**Trip Reduction**

**Employees continue to reduce drive-alone rates across Washington**

July 2007 through June 2014

Outcome	2007-2008 <sup>1</sup>	2009-2010	2011-2012 <sup>2</sup>	2013-2014	2007 to 2014 Results
Drive-alone rate	65.7%	62.6%	63.7%	63.1%	-2.6 (-4.0%) <sup>3</sup>
Vehicle Miles Traveled per employee	10.95	10.36	10.45	10.61	-0.34 (-3.1%) <sup>3</sup>
Annual gallons of fuel saved <sup>4</sup>					1.6 million
Annual fuel costs avoided <sup>4</sup>					\$5.8 million
Annual greenhouse gas emission reduction <sup>4</sup>					14,700 metric tons

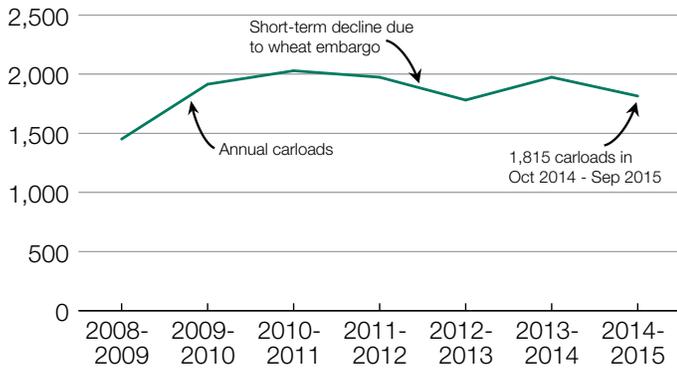
Data source: WSDOT Commute Trip Reduction survey database.

Note: 1 Data from this first reporting period represent a baseline for future data comparison. 2 Data differs from the GNB 51 edition as preliminary numbers were updated after publication. 3 Results show change from initial 2007 rates to current 2014 rates in both actual difference and percentage change. 4 Based on 2007-2014 Vehicle Miles Traveled reduction.

- Employees at worksites with Commute Trip Reduction programs are leaving approximately 14,500 cars at home every day
- Employees in CTR programs have decreased Vehicle Miles Traveled by an annual average of about 33 million miles as compared to 2007

**Annual Grain Train carloads decrease 8.1%**

October through September, 2008-2009 through 2014-2015



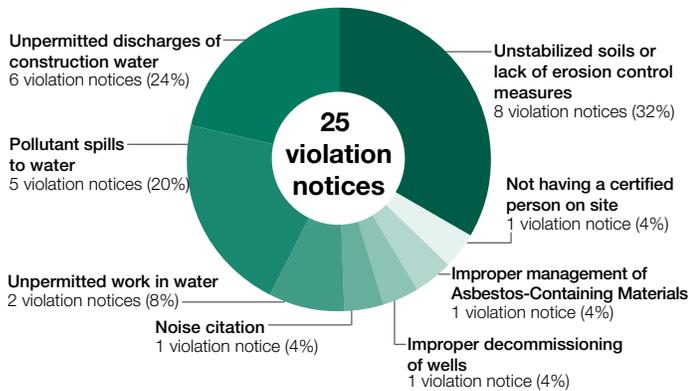
Data source: WSDOT Freight Systems Division.

Note: October through September represents a crop year, defined by harvest occurring in August and shipment of the products in early fall.

- Washington Grain Train shipments decreased 8.1% from 1,974 carloads in the 2014 crop year (October 2013 through September 2014) to 1,815 carloads in the 2015 crop year (October 2014 through September 2015)
- WSDOT awarded \$9.35 million in state grants and loans to support 19 freight rail projects in the 2015-2017 biennium

**WSDOT activities receive 25 violation notices in 2015**

Number of notices by environmental violation category



Data source: WSDOT Environmental Services Office.

Note: Of the 25 violation notices, three occurred at ferry terminals or vessels, and the remaining 22 occurred during construction projects. Some projects had multiple violation notices.

- WSDOT performed 2.6 million hours of maintenance in 2015 without receiving a single violation notice
- Of 663 active construction projects in 2015, 98% of them did not receive violation notices

Twenty-five environmental violation notices were issued to WSDOT and its contractors for all ferry sailings, active construction projects and maintenance in 2015. Of these, contractors received 12 because regulatory agencies determined they were solely responsible for the violation or were the permit-holder.

**WSDOT's agency-wide recordable incident and DART rates show significant five year improvements<sup>1</sup>**

2011 through 2015; Average number of recordable incidents and DART rate for every 100 full-time employees per year

Incident rate	2011	2012	2013	2014	2015 <sup>2</sup>	5-year % change <sup>3</sup>
WSDOT <sup>4</sup>	5.8	5.4	5.5	5.7	4.2	-28%
Ferries <sup>4</sup>	7.5	5.5	6.1	4.5	4.8	-36%
Agency-wide	6.2	5.5	5.7	5.4	4.3	-31%

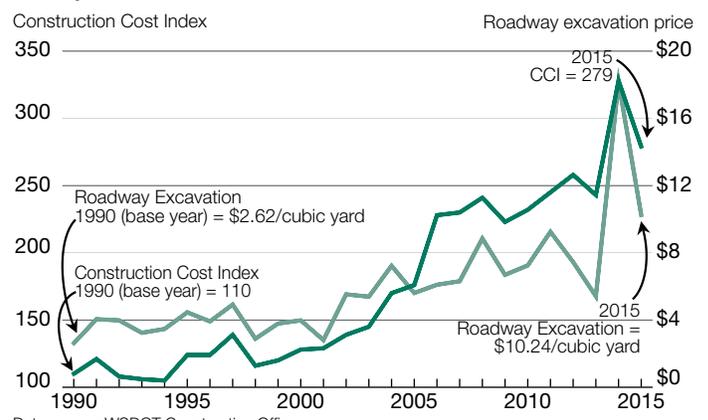
DART rate	2011	2012	2013	2014	2015	5-year % change <sup>3</sup>
WSDOT <sup>4</sup>	2.1	2.4	2.6	2.5	1.6	-24%
Ferries <sup>4</sup>	6.4	3.5	4.2	3.1	2.4	-63%
Agency-wide	3.1	2.7	3.0	2.7	1.8	-42%

Data source: WSDOT Office of Human Resources and Safety.

Notes: 1 The recordable incident rate is calculated as the number of recordable incidents multiplied by 200,000 hours and divided by the total hours worked. The "days away" or DART rate is the count of recordable incidents involving days away, restricted duty, or job transfer, multiplied by 200,000 hours, and divided by the total hours worked. 2 Reflects implemented safety strategies. 3 Rates: (-%) = improve; (+%) = worsen. 4 Ferries is separate due to its marine work environment.

WSDOT's measures of worker safety (the recordable incident rate and "days away restricted or transferred" rate) improved significantly from 2011 through 2015. The RIR dropped from 5.4 in 2014 to 4.3 in 2015, indicating a decrease in the number of OSHA recordable injuries per 100 workers at agency worksites. The DART rate also decreased from 2.7 in 2014 to 1.8 in 2015.

**Drastic changes in roadway excavation between 2014 and 2015 influence WSDOT's Construction Cost Index**



Data source: WSDOT Construction Office.

WSDOT's Construction Cost Index decreased by 14.9% in 2015, from 328 in 2014 to 279, due to smaller construction awards. Also, the price of roadway excavation decreased by 43.6%, strongly influencing the CCI. WSDOT uses the CCI to track materials' price changes in some of its common construction activities.

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# Statewide Transportation Policy Goals

Statewide policy goal/ WSDOT performance measure	Previous period	Current period	Goal	Goal met	Five-year trend (unless noted)	Desired trend
<b>Safety</b>						
Rate of <b>traffic fatalities</b> per 100 million Vehicle Miles Traveled statewide (Annual measure: calendar years 2013 & 2014)	0.76 <sup>1</sup>	0.80	Below 1.00	✓		↓
Rate of <b>recordable incidents</b> for every 100 full-time WSDOT workers (Annual measure: calendar years 2014 & 2015)	5.4	4.3	Below 5.0	✓		↓
<b>Preservation</b>						
Percentage of state <b>highway pavement</b> in fair or better condition by Vehicle Miles Traveled (Annual measure: calendar years 2013 & 2014)	92.6%	93.3%	Above 90.0%	✓		↑
Percentage of <b>state bridges</b> in fair or better condition by bridge deck area (Annual measure: fiscal years 2014 & 2015)	91.8%	92.1%	Above 90.0%	✓		↑
<b>Mobility (Congestion Relief)</b>						
<b>Highways:</b> Annual (weekday) vehicle <b>hours of delay</b> statewide at <b>maximum throughput speeds</b> <sup>2</sup> (Annual measure: calendar years 2013 & 2014)	32.5 <sup>3</sup> million	32.3 million	N/A	N/A		↓
<b>Highways:</b> Average <b>incident clearance times</b> for all Incident Response program responses (Calendar quarterly measure: Q3 2015 & Q4 2015)	12.8 minutes	13.6 minutes	N/A	N/A		↓
<b>Ferries:</b> Percentage of trips departing on time <sup>4</sup> (Fiscal quarterly measure: year to year Q2 FY2015 & Q2 FY2016)	96.4%	95.4%	Above 95%	✓		↑
<b>Rail:</b> Amtrak Cascades on-time performance (Annual measure: fiscal years 2014 & 2015)	74.2%	71.5%	Above 80%	—		↑
<b>Environment</b>						
Number of WSDOT <b>stormwater management facilities</b> constructed <sup>5</sup> (Annual measure: fiscal years 2014 & 2015)	189	130	N/A	N/A		Not applicable
Cumulative number of WSDOT <b>fish passage improvement projects</b> constructed (Annual measure: calendar years 2013 & 2014)	282 <sup>6</sup>	291	N/A	N/A		↑
<b>Stewardship</b>						
Cumulative number of Nickel and TPA <b>projects completed, and percentage on time</b> <sup>7</sup> (Calendar quarterly measure: Q3 2015 & Q4 2015, trendline for percentage on time)	367/ 87%	371/ 87%	More than 90% on time	—		↑
Cumulative number of Nickel and TPA <b>projects completed and percentage on budget</b> <sup>7</sup> (Calendar quarterly measure: Q3 2015 & Q4 2015, trendline for percentage on budget)	367/ 91%	371/ 91%	More than 90% on budget	✓		↑
Variance of total project costs compared to <b>budget expectations</b> <sup>7</sup> (Calendar quarterly measure: Q3 2015 & Q4 2015)	under budget by 1.9%	under budget by 1.9%	On or under budget	✓		Not applicable

Data source: WSDOT Office of Strategic Assessment and Performance Analysis.

Notes: N/A = not available: goal has not been set. Dash (—) = goal was not met in the reporting period. For the Economic Vitality Policy Goal, see [p. 6](#) of GNB 60 for Results Washington “Goal 2: Prosperous Economy” measures. 1 Data has been updated from past GNBs. 2 Compares actual travel time to travel time associated with “maximum throughput” (defined as 70 to 85% of the posted speeds), where the greatest number of vehicles occupy the highway at the same time. 3 Data from 2013 differs from that published in previous editions as numbers were updated. 4 WSDOT Ferries’ on-time departures include any trip recorded by automated tracking as leaving the terminal within 10 minutes of scheduled time. 5 Trendline data point for 2012 does not match previous editions as numbers were updated. 6 Data from 2013 differs from previous editions as numbers were updated. 7 Budget and schedule expectations are defined in the last approved State Transportation Budget. See [p. 43](#) of GNB 60 for more information.