

# 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
<b>Safety</b>						
Rate of <b>traffic fatalities</b> 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 <b>recordable incidents</b> and days away, restricted or transferred for every 100 WSDOT workers <sup>1</sup> (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.
<b>Preservation</b>						
Percentage of state <b>highway pavements</b> 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 <b>state bridges</b> in fair or better condition <sup>7</sup> (Annual measure: fiscal years 2011 & 2012)	95.0%	95.0%	97.0%	–		Structural condition ratings criteria continue to be a challenge.
<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 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.
<b>Highways:</b> Average clearance times for <b>major (90+ minute) incidents</b> 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.
<b>Ferries:</b> Percentage of trips departing on time <sup>3</sup> (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.
<b>Rail:</b> Percentage of Amtrak Cascades trips arriving on time <sup>4</sup> (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
<b>Environment</b>						
Cumulative number of WSDOT <b>stormwater management facilities</b> constructed or retrofitted <sup>5</sup> (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 <b>fish passage barrier improvements</b> constructed since 1990 (Annual measure: calendar years 2010 & 2011)	245	258	N/A	N/A		Eleven fish passage corrections were completed in 2011.
<b>Stewardship</b>						
Cumulative number of Nickel and TPA <b>projects completed, and percentage on time</b> <sup>6</sup> (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 <b>projects completed and percentage on budget</b> <sup>6</sup> (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 <b>budget expectations</b> <sup>6</sup> (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.