

PERFORMANCE HIGHLIGHTS

Quarter ending September 30, 2013

Lynn Peterson,  
Secretary of Transportation

**\$ 5.63 B**

Nickel and TPA projects  
completed since 2003

**8**

projects added to  
[Watch List](#)

**754**

employers in the state applied  
for commute trip reduction **tax  
credits**

**17,800**

cars removed from the road daily  
by participants in commute **trip  
reduction** programs

**6,474**

aircraft **registered** by WSDOT this  
year

**56**

projects funded through  
**airport aid grants**  
in FY2014

**67%**

of WSDOT's primary **buildings**  
are more than **25** years old

**\$ 163.4 M**

WSDOT's primary building  
maintenance **backlog**

**↑ 15%**

Grain Train  
**shipments** increase

**13**

freight rail projects supported  
through \$9.4 million in  
WSDOT **grant and loan**  
funds in 2013

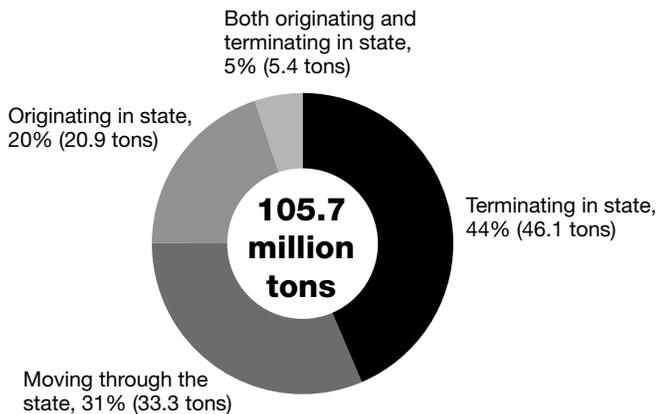
**86%**

of WSDOT construction site  
**stormwater** samples  
met water clarity standards



The Gray Notebook Lite provides  
selected highlights from WSDOT's  
quarterly performance report on  
transportation systems, programs  
and department management. To  
see the full Gray Notebook report,  
scan the QR code above or go to  
[http://wsdot.wa.gov/publications/  
fulltext/graynotebook/Sep13.pdf](http://wsdot.wa.gov/publications/fulltext/graynotebook/Sep13.pdf)

**Washington rail freight tonnage by type of movement**  
*Calendar year 2011; Millions of tons shipped*



Data source: WSDOT Freight Systems Division, Surface Transportation Board Waybill Data.

**Freight rail shipping more local goods**

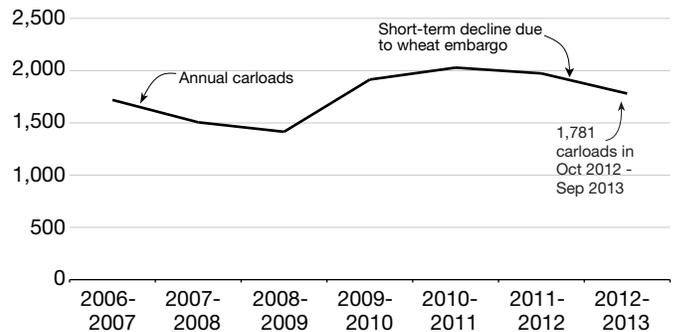
- Intrastate freight rail tonnage in Washington increased 6.3% between 2010 and 2011
- Farm products comprised 29% of commodities shipped by freight rail in 2011, a decrease from 35% in 2010

Intrastate traffic on Washington’s freight rail network experienced a 6.3 percent increase, and 44 percent of all freight rail tonnage was shipped into and terminated in the state in 2011, either for export or consumption within the state. In total, railroads

throughout Washington state transported approximately 105.7 million tons of goods in calendar year 2011, a decrease of 8.8 percent from 2010 levels.

Grain Train shipments dropped 9.8 percent to 1,781 carloads between October 2012 and September 2013, from 1,974 carloads for the previous 12 months. Despite this decline, Grain Train carloads for the third quarter of 2013 increased 15 percent compared to the same quarter in the previous year.

**Annual Grain Train carloads decline 9.8 percent**  
*October through September, 2006-2007 through 2012-2013*



Data Source: WSDOT Freight Systems Division.

Note: Grain Train carload data from Q4 2010 forward has been updated to correct previous under reporting. October of one year through September of the next year represents a crop-year, defined by harvest occurring in August and shipment of the agricultural products between October and September.

**WSDOT Aviation funds preserve pavement**

- WSDOT helped secure \$21.3 million in federal dollars to help support 33 airports in fiscal year (FY) 2014
- WSDOT surpassed its aircraft registration goal of 6,004 for the year with 6,474 registrations —154 more than in 2012

WSDOT leveraged \$887,537 in state money to secure \$21.3 million in federal dollars benefitting 56 projects at 33 airports in fiscal year (FY) 2014. WSDOT’s dollars are part of \$2 million in state funds for the Airport Aid Grant Program.

**Combined aid dollars total \$24.8 million for airports**  
*Fiscal year 2014 Airport Aid Grant funding; Dollars in millions*

Funding source	Amount
Federal funds	\$21.3
State (WSDOT) funds	\$2.0
Local (matching) funds <sup>1</sup>	\$1.5
<b>Total awarded</b>	<b>\$24.8</b>

Data source: WSDOT Aviation.

Note: 1 A minimum 5 percent local match is required by WSDOT.

The state and federal funds, combined with \$1.5 million in local matching contributions, amount to \$24.8 million in total award dollars for FY2014 (July 2013 to June 2014).

In FY2014, 87 percent (\$21.5 million) of the \$24.8 million

**Majority of Airport Aid funding preserves pavement**  
*Fiscal year 2014 WSDOT Airport Aid Grant Program; Combined federal, state and local funds by project type*



Pavement	\$21.5 million	87%
Safety	\$2.5 million	10%
Planning, Security, Other	\$800,000	3%

in federal, state and local aid investment dollars is slated for projects that improve airport pavement

WSDOT’s goal of keeping the system-wide airport pavement condition index (PCI) at 75 or above was met in 2012, which indicates that preventive maintenance is keeping airport pavement in good condition. Airport pavement with a PCI rating below 70 typically require more extensive work, ranging from asphalt overlays to reconstruction, both of which can be very expensive.

### Commute Trip Reduction looks to expand

- Employees participating in Washington’s Commute Trip Reduction (CTR) program helped reduce greenhouse gas emissions in the state by more than 80,000 metric tons each year between 2007 and 2012
- Average vehicle miles traveled (VMT) per employee at CTR worksites dropped by 5.7 percent from 2007 to 2012, with a total statewide reduction of 180 million VMT annually

According to the Commute Trip Reduction (CTR) Board’s latest report, between July 2007 and June 2012, employees at nearly 1,100 CTR worksites across Washington state

#### **Commute Trip Reduction program participants leave about 17,800 cars at home daily**

reduced their drive-alone to work rate by 3.8 percent. The report also finds that they leave about 17,800 cars at home each day as they commute to work by bus, train, vanpool, carpool, walking, biking,

or skip the commute altogether and “telework,” which is working from home or a satellite office.

In its 2013 Report to the Legislature released this fall, the Washington State Commute Trip Reduction Board, supported by WSDOT, is recommending that the Commute Trip Reduction (CTR) program move beyond reducing commute-to-work trips and expand its emphasis to all trips.

This move would build upon and continue the contribution made by major employers, providing financial support for local jurisdictions through a new grant program to develop and implement community trip reduction plans.

#### **Employees continue reducing drive-alone rates**

*Washington State Commute Trip Reduction Law-affected employees biennial survey results*

Outcome	2007-2008 baseline	2009-2010	2011-2012	Results compared to baseline
Drive alone rate	65.7%	62.6%	63.2%	-3.8%
Vehicle miles traveled (VMT) per employee	10.95	10.36	10.33	-5.7%
Annual gallons of fuel saved based on 2007-2012 VMT reduction				8.8 million
Annual fuel costs avoided based on 2007-2012 VMT reduction				\$33 million
Annual greenhouse gas emission reduction based on 2007-2012 VMT reduction				80,600 metric tons

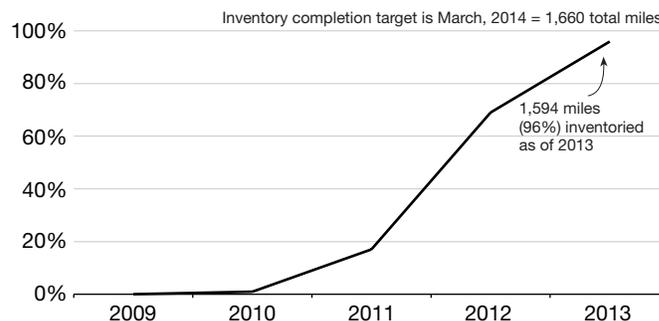
Data source: Commute Trip Reduction (CTR) survey database..

### WSDOT on track with inventory work

- Between July 2012 and June 2013, 86% of WSDOT construction site stormwater samples met water clarity targets compared to 78 percent in 2011

During fiscal year 2013, WSDOT showed progress in mapping the locations of stormwater outfalls in urban areas by the municipal stormwater permit deadline of March 6, 2014. So far, WSDOT has inventoried outfalls on 1,594 miles of state highways, completing 96 percent of the 1,660 miles required to be mapped.

#### **Percent of highway miles inventoried by WSDOT for stormwater outfalls in permit area nears target 2009 through 2013**



Data Source: WSDOT Environmental Services Office.

### Building conditions hold steady since 2010

- Statewide consolidation of staff from leased to owned buildings is expected to save WSDOT \$6.5 million in lease payments through the 2015-2017 biennium

In 2012, 40 percent of primary buildings were rated in poor condition, the same as two years prior, but worse than the 37 percent reported in poor condition in 2008. About 71 percent of the recommended preventive maintenance activities for WSDOT building assets were planned and funded in the 2011-2013 biennium.

#### **Fifty-two percent of buildings are in fair condition**

*2012; WSDOT’s primary buildings by condition rating*



Data source: WSDOT Capital Facilities Office.

Note: Difference in total building numbers are due to new construction or additions to the Capital Facilities program from another WSDOT program.

## WSDOT's Goals, Performance and Trends

Policy goal/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 (VMT) statewide <small>(Annual measure: calendar years 2011 &amp; 2012)</small>	0.80	0.77	1.00	✓		↓
Rate of <b>recordable incidents</b> for every 100 WSDOT workers <sup>1</sup> <small>(Cumulative year to date 2012 &amp; 2013 – trend shows 2 years)</small>	4.9	4.9	5.0	✓		↓
<b>Preservation</b>						
Percentage of state <b>highway pavement</b> in fair or better condition <small>(Annual measure: calendar years 2010 &amp; 2011 [latest available])</small>	92.0%	90.5%	90.0%	✓		↑
Percentage of <b>state bridges</b> in fair or better condition <small>(Annual measure: fiscal years 2012 &amp; 2013)</small>	95.0%	96.0%	97.0%	—		↑
<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> <small>(Annual measure: calendar years 2010 &amp; 2012)</small>	31.6 million	30.9 million	N/A	N/A		↓
<b>Highways:</b> Average clearance times for <b>major (90+ minute) incidents</b> on nine key western Washington corridors <small>(Calendar quarterly measure: Q1 2013 is latest available data – trend shows last 5 quarters of available data)</small>	143 minutes	N/A	155 minutes	N/A		↓
<b>Ferries:</b> Percentage of trips departing on time <sup>3</sup> <small>(Fiscal quarterly measure: year to year Q1 FY2013 &amp; Q1 FY2014)</small>	93.4%	92.8%	95%	—		↑
<b>Rail:</b> Percentage of Amtrak Cascades trips arriving on time <sup>4</sup> <small>(Calendar quarterly measure: year to year Q3 2012 &amp; Q3 2013)</small>	71.9%	76.4%	80%	—		↑
<b>Environment</b>						
Number of WSDOT <b>stormwater management facilities</b> constructed <small>(Annual measure: fiscal years 2012 &amp; 2013)</small>	146	169	N/A	N/A		N/A
Cumulative number of WSDOT <b>fish passage barrier improvements</b> constructed since 1990 <small>(Annual measure: calendar years 2011 &amp; 2012)</small>	257	269	N/A	N/A		↑
<b>Stewardship</b>						
Cumulative number of Nickel and TPA <b>projects completed, and percentage on time</b> <sup>5</sup> <small>(Calendar quarterly measure: Q2 2013 &amp; Q3 2013 – trend shows last 5 quarters)</small>	344/ 88%	348/ 88%	90% on time	—		↑
Cumulative number of Nickel and TPA <b>projects completed and percentage on budget</b> <sup>5</sup> <small>(Calendar quarterly measure: Q2 2013 &amp; Q3 2013 – trend shows last 5 quarters)</small>	344/ 91%	348/ 91%	90% on budget	✓		↑
Variance of total project costs compared to <b>budget expectations</b> <sup>5</sup> <small>(Calendar quarterly measure: Q2 2013 &amp; Q3 2013 – trend shows last 5 quarters)</small>	under budget by 1.4%	under budget by 1.4%	on budget	✓		N/A

Notes: N/A = not available: new reporting cycle data not available or goal has not been set. Dash (—) = goal was not met in the reporting period. 1 WSDOT began reporting recordable incident rate in January 2012; trend shows two years. 2 Compares actual travel time to travel time associated with "maximum throughput" (defined as 70 to 85 percent of the posted speeds), where the greatest number of vehicles occupy the highway at the same time. 3 Washington State Ferries' "on-time" departures include any trip recorded by automated tracking as leaving the terminal within 10 minutes of scheduled time. 4 Amtrak Cascades' "on-time" arrivals are any trips that arrive at their destination within 10 to 15 minutes of scheduled time. 5 Budget and schedule expectations are defined in the last approved State Transportation Budget. See p. 27 of Gray Notebook 51 for more information.