



One of the state's unique airports, the oceanfront landing strip at Copalis Beach.

PERFORMANCE HIGHLIGHTS

Quarter ending September 30, 2014

Lynn Peterson,
Secretary of Transportation

68%

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

\$858 M

cost of delay on state highways in 2013

\$475.5 M

WSDOT's **backlog** of facility and replacement needs in 2013

3,170

hours of staff time saved in 2014 by using a streamlined ESA-consultation process

\$3.6 B

needed for WSDOT's **airports** in next 20 years

62.5%

of **construction contracts** awarded for below the WSDOT estimate

9,185

number of Washington-based aircraft with **registration compliance** in 2014

\$20.1 M

economic **benefit** provided by WSDOT Incident Response

90%

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

90.5%

of ferry trips were **on time** this quarter



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/Sep14.pdf>

WSDOT exceeds its annual maintenance goal

- WSDOT completed 88% of the tasks recommended in its Preventive Maintenance Plan, 17% above the goal
- WSDOT’s backlog of unmet repair and replacement needs for capital facilities grew \$2.5 million to \$475.5 million in 2013

WSDOT’s primary buildings, offices and equipment spaces that are more than 2,000 square feet, account for 28 percent of WSDOT-owned capital facilities by number (284 buildings) and 76 percent by square footage (2.3 million square feet). Of these 284 buildings, 68 percent are more than 25 years old. As a whole, the backlog of unmet needs for WSDOT’s primary buildings alone increased to \$165.5 million in 2013.

Fifty-nine percent of WSDOT’s primary buildings are in fair or better condition

As of January 2014; Primary buildings by condition rating



Data source: WSDOT Capital Facilities Office.

Note: Percentages do not add up to 100 due to rounding. Height of buildings is proportional to percentage. 1 A facility in good condition meets current standards. A facility in fair condition has functional systems that are in adequate condition with some component deficiencies not at risk of failure. When a facility is in poor condition, systems have deficiencies, may be beyond their useful life, and can have unexpected costs.

WSDOT aviation exceeds its registration goal

- WSDOT surpassed its 98 percent goal for registration compliance with 9,185 Washington-based aircraft for 2014

WSDOT leveraged \$400,700 in state money to secure \$7.8 million from federal sources, supporting 39 projects at 25 airports in fiscal year 2015 (July 2014 through June 2015). In total, more than \$10.7 million in grants will support safety, pavement projects and planning projects in FY2015.

Combined aid dollars total \$10.7 million for airports

Fiscal year 2015 Airport Aid Grant funding; Dollars in millions

Funding source	Amount
Federal funds	\$7.8
WSDOT funds	\$1.8
Local (matching) funds ¹	\$1.1
Total awarded	\$10.7

Data source: WSDOT Aviation.

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



The 2014 Corridor Capacity Report, Appendix and Handbook for Corridor Capacity Evaluation have generated a lot of interest from the media, the public and transportation groups in Washington.

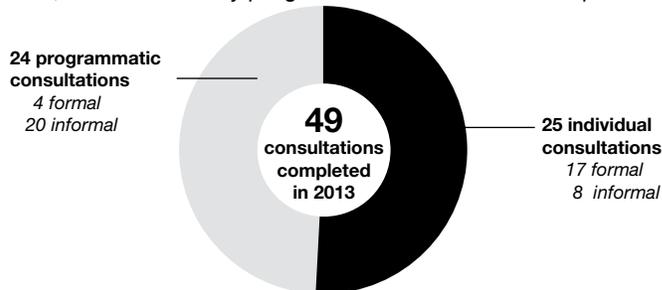
State sees more congestion on highways

- The statewide congestion indicator – vehicle hours of delay – increased 1.5 percent between 2011 and 2013, mirroring increases of economic indicators
- In 2013, average per person delay remained steady at about 4 hours and 42 minutes, roughly the same amount of time spent in congestion in 2011
- Delay on state highways cost drivers and businesses \$858 million in 2013 (about \$125 per Washingtonian)

Consultation process saves WSDOT time

- WSDOT reviewed 131 projects for compliance with the Endangered Species Act in 2013; 49 required federal consultation
- WSDOT completed 24 consultations using streamlined processes, saving the agency an estimated 3,170 hours of staff time

Out of 49 projects, 24 met criteria to use streamlined process for Endangered Species Act consultations 2013; Consultations by programmatic versus individual process



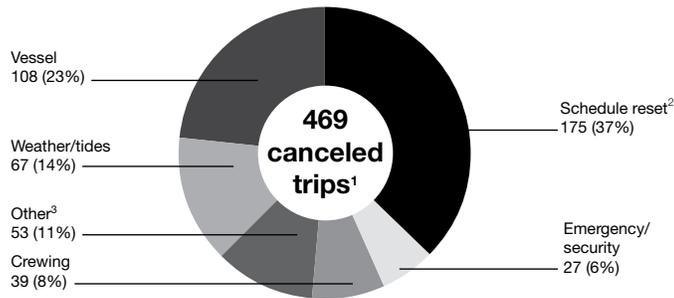
Data source: WSDOT Environmental Services Office.

WSDOT Ferries shows strong reliability

There were 42,749 regularly scheduled trips during the fifth quarter of FY2014. Ferries made 99.3 percent (42,437) of them, exceeding its annual reliability performance goal of 99 percent. Mechanical issues with several vessels was the primary reason why Ferries had 143 more net missed trips in the first quarter of FY2015 than during the same period in FY2014, 312 compared to 169. Ferries canceled 469 trips and was able to replace 157 of them, which resulted in 295 net missed trips for the quarter.

Schedule resets top reason for canceled ferries trips

First quarter (July through September), fiscal year 2015



Data source: WSDOT Ferries Division.

Notes: 1 Ferries replaced 157 of the 469 canceled trips. 2 A schedule reset typically occurs when a vessel (or vessels) can no longer stay on its sailing schedule due to mechanical problems, heavy volumes, crewing issues or weather. 3 "Other" includes events like disabled vehicles, issues at terminals, environmental reasons or non-ferries related incidents that can impact operations.

WSDOT Incident Response clearance times faster than last year while number of responses are up

Third quarter (July through September) 2013 and 2014

2014 - Q3 **13,423** incident responses **12.1**-minute average incident clearance time

2013 - Q3 **12,002** incident responses **12.9**-minute average incident clearance time

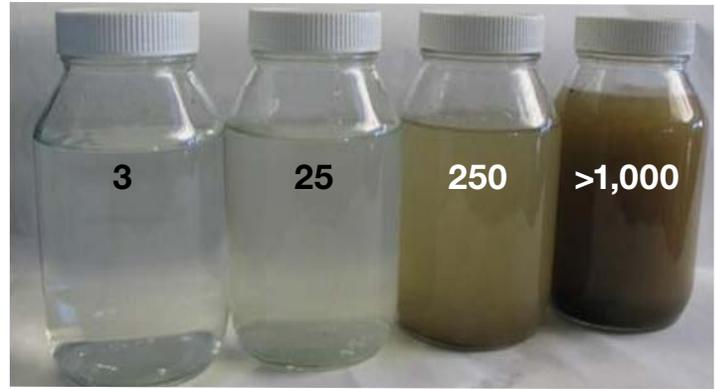
incident responses **11.8%** ↑ increased clearance time **6.2%** ↓ decreased

Data source: Washington Incident Tracking System.

Notes: Data above only account for incidents to which an IR unit responded. IR data reported for the current quarter (Q3 2014) are considered preliminary. In the previous quarter (Q2 2014), WSDOT responded to 13,153 incidents, clearing them in an average of 11.4 minutes. These numbers have been confirmed and are now finalized.

Incident response provides economic benefits

- WSDOT teams helped clear 13,423 incidents this quarter, providing an estimated \$20.1 million in economic benefit
- Teams cleared incident scenes in an average of 12 minutes and six seconds, reducing traffic delay and the risk of secondary crashes



Water samples depicting Nephelometric Turbidity Unit levels. These are the units used to measure turbidity.

Water runoff quality improves at WSDOT sites

- 90% of construction site stormwater samples met water clarity benchmark criteria
- WSDOT built 189 stormwater treatment and flow control facilities to help mitigate adverse water quality effects from stormwater runoff

The majority of water runoff samples at WSDOT construction sites, 90 percent (2,065), were below the 25 Nephelometric Turbidity Unit (NTUs) turbidity benchmark value. These turbidity values show a steady improvement relative to past years, with 78 percent meeting the benchmark values during the same time period in FY2012 and 86 percent in FY2013.

Most projects below engineer's estimates

- WSDOT completed 149 contracts valued at \$542.4 million in FY2014, 8.9% less than the WSDOT engineer's estimate

Of the 112 WSDOT-awarded highway construction contracts in fiscal year 2014 (July 2013 through June 2014), bids for 70 (62.5 percent) of them were less than the WSDOT engineer's estimate.

WSDOT awards \$455.1 million in contracts

Fiscal years 2012 to 2014; Dollars in millions

	FY2012	FY2013	FY2014
Number of contracts awarded	125	131	112
Total engineer's estimate amount	\$674.1	\$347.2	\$488.0
Total award amount	\$594.8	\$309.9	\$455.1
Amount total is below estimate	-\$79.4	-\$37.2	-\$32.9
Percent total is below estimate	-11.8%	-10.7%	-6.8%
Number of contracts awarded below estimate	78	95	70
Percent of contracts awarded below estimate	62.4%	72.5%	62.5%

Data source: WSDOT Construction Office.

55

WSDOT's Goals, Performance and Trends

Policy goal/Performance measure	Previous period	Current period	Goal	Goal met	Five-year trend (unless noted)	Desired trend
Safety						
Rate of traffic fatalities per 100 million vehicle miles traveled (VMT) statewide <small>(Annual measure: calendar years 2012 & 2013, data for 2013 considered preliminary)</small>	0.77	0.77	1.00	✓		↓
Rate of recordable incidents for every 100 full time WSDOT workers <small>(Annual measure: calendar years 2012 & 2013)</small>	5.5	5.7	5.0	—		↓
Preservation						
Percentage of state highway pavement in fair or better condition by vehicle miles traveled <small>(Annual measure: calendar years 2011 & 2012)</small>	91.9%	91.9%	92.0%	—		↑
Percentage of state bridges in fair or better condition by bridge deck area <small>(Annual measure: fiscal years 2013 & 2014)</small>	91.7%	91.8%	90.0%	✓		↑
Mobility (Congestion Relief)						
Highways: Annual (weekday) vehicle hours of delay statewide at maximum throughput speeds ¹ <small>(Annual measure: calendar years 2012 & 2013)</small>	30.9 million	32.4 million	N/A	N/A		↓
Highways: Average incident clearance times for all Incident Response program responses <small>(Calendar quarterly measure: Q2 2014 & Q3 2014)</small>	11.4 minutes	12.1 minutes	N/A	N/A		↓
Ferries: Percentage of trips departing on time ² <small>(Fiscal quarterly measure: year to year Q1 FY2014 & Q1 FY2015)</small>	92.8%	90.5%	95%	—		↑
Rail: Amtrak Cascades on time performance ³ <small>(Annual measure: calendar years 2012 & 2013)</small>	72.6%	76.9%	80%	—		↑
Environment						
Number of WSDOT stormwater management facilities constructed <small>(Annual measure: fiscal years 2013 & 2014)</small>	169	189	N/A	N/A		Not applicable
Cumulative number of WSDOT fish passage barrier improvements constructed <small>(Annual measure: calendar years 2012 & 2013)</small>	270	285	N/A	N/A		↑
Stewardship						
Cumulative number of Nickel and TPA projects completed, and percentage on time ⁴ <small>(Calendar quarterly measure: Q2 2014 & Q3 2014)</small>	355/ 87%	361/ 87%	90% on time	—		↑
Cumulative number of Nickel and TPA projects completed and percentage on budget ⁴ <small>(Calendar quarterly measure: Q2 2014 & Q3 2014)</small>	355/ 91%	361/ 91%	90% on budget	✓		↑
Variance of total project costs compared to budget expectations ⁴ <small>(Calendar quarterly measure: Q2 2014 & Q3 2014)</small>	under budget by 1.7%	under budget by 1.7%	on budget	✓		Not applicable

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 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. 2 WSDOT Ferries Division's "on time" departures include any trip recorded by automated tracking as leaving the terminal within 10 minutes of scheduled time. 3 On time performance is only available for the past three years. 4 Budget and schedule expectations are defined in the last approved State Transportation Budget.