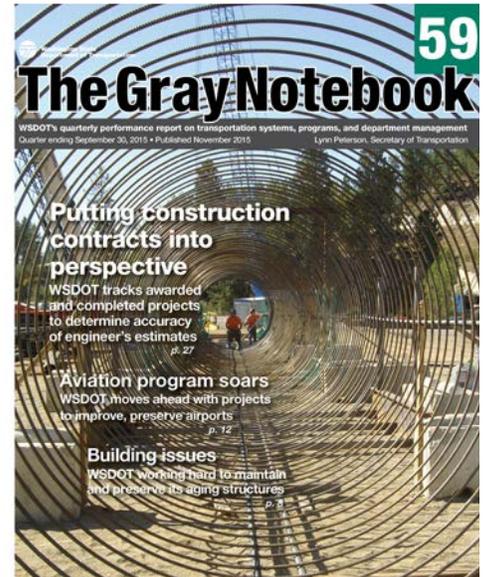
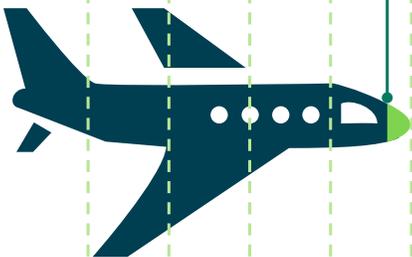


# Gray Notebook Lite 59



## PERFORMANCE HIGHLIGHTS reported for the quarter ending September 30, 2015

### WSDOT SURPASSED ITS 95% GOAL



**FOR REGISTRATION  
COMPLIANCE WITH  
6,487 WASHINGTON  
AIRCRAFT THROUGH  
SEPTEMBER 30, 2015**

## 113,200

riders used **transit** on Washington's urban commute corridors during daily peak periods in 2014, a 7.8% increase from the 104,970 riders in 2012

## 6

new **Lean improvement projects** were launched by WSDOT during the quarter, bringing the total to 70

## 10th

**high-speed rail project** completed by WSDOT, putting the state halfway through its 20 federally funded capital improvement program projects

## 95%

of construction site **stormwater samples** met state water clarity benchmark criteria in FY2015

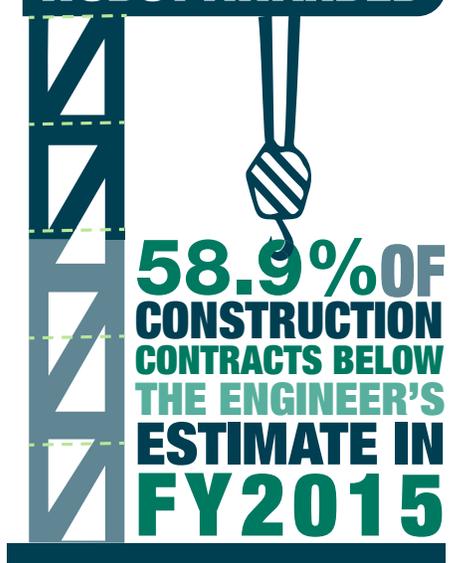
## \$22 million

in economic benefit was provided by WSDOT's **Incident Response** teams clearing 13,706 incidents during the quarter

## 367

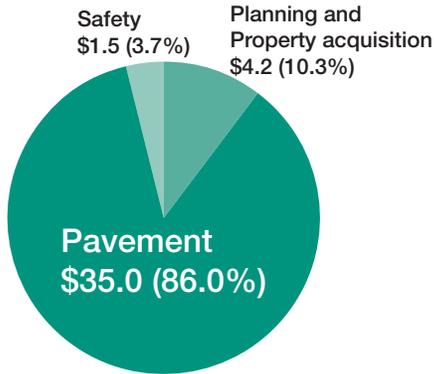
of 421 projects have been completed that are fully or partially funded by the **Nickel** or **Transportation Partnership Account**

### WSDOT AWARDED



**WSDOT slates majority of grant funds for airport pavement preservation projects**

*Fiscal year 2016 Airport Aid Grant funding; Dollars in millions*



Data source: WSDOT Aviation.

WSDOT is slating 86 percent (\$35.0 million) of its \$40.7 million federal, state and local aid investment dollars in fiscal year 2016 (July 2015 to June 2016) for projects that preserve and improve airport pavement. Planning and property acquisition projects account for 10.3 percent (\$4.2 million) of the combined grant dollars, with safety improvements accounting for the remaining 3.7 percent (\$1.5 million).

**Congestion on the rise in state since 2009**

Although statewide traffic congestion (vehicle hours of delay) has been on an upward trajectory for the past five years, 2014 annual congestion (32.3 million hours) remained 8 percent below the 2007 pre-recession levels (35.1 million hours). The central Puget Sound region did not follow this 2014 trend and congestion there was 19 percent higher than pre-recession levels.

- Of the five monitored freeway corridors in the central Puget Sound region, three — Interstate (I-5), I-405, I-90 — saw congestion increases. Tolling and carpooling reduced congestion on State Route (SR) 520 and SR 167 by 71 percent and 24 percent, respectively, in 2014 compared to 2007 pre-recession levels.

**New this year: Interactive Corridor Capacity Report maps help visualize data**

New to this year's report, readers can explore each corridor's performance data within interactive online maps. For an overview of the state's transportation capacity, visit [bit.ly/CCR15statewidemap](http://bit.ly/CCR15statewidemap). From there, readers can navigate to specific corridors to delve into areas of interest.

**WSDOT completes 147 construction contracts**

WSDOT completed 147 construction contracts valued at \$1.15 billion during fiscal year (FY) 2015 (July 2014 through June 2015). Final costs for these contracts were 6.1 percent (\$66 million) more than the WSDOT engineer's estimate of \$1.09 billion. These competitively-bid projects, which do not include design-build, were completed for 24.4 percent (\$226 million) more than the total award amount of \$926 million for FY2015.

**WSDOT completes \$1.15 billion in contracts in FY2015**

*Fiscal years 2014 and 2015; Dollars in millions*

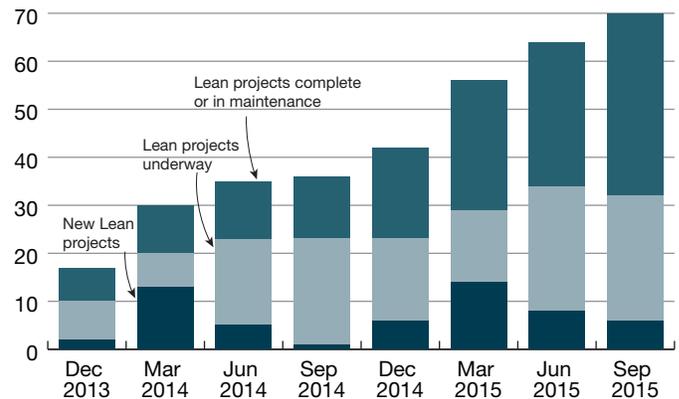
	FY2014	FY2015
Number of contracts completed	149	147
Total award amount	\$515.5	\$926.0
Total final contract cost	\$542.4	\$1,152
Percent final contract cost exceeded award amount	5.2%	24.4%
Total engineer's estimate	\$595.2	\$1,086
Percent final cost above/below engineer's estimate	-8.9%	6.1% <sup>1</sup>

Data source: WSDOT Construction Office.

Note: 1 The State Route 104/Hood Canal Bridge East Half Replacement project had an unusually large difference (105 percent) between the engineer's estimate and cost at completion due to delays and cost overruns.

**WSDOT meets strategic goal of 70 Lean improvement projects by September 2015**

*October 2013 through September 2015<sup>1</sup>; Project phase by calendar quarter<sup>2</sup>*



Data source: WSDOT Lean Process Improvement Office.

Notes: 1 Lean projects were first tracked in quarter ending September 2012.

2 Calendar quarters are January - March (Mar), April - June (Jun), July - September (Sep) and October - December (Dec).

**WSDOT's Lean trainings, projects expanding**

During the third quarter of 2015 (July through September), WSDOT's Lean practitioners provided training to 327 WSDOT employees. More than 1,100 employees have received introductory Lean training since January 2015. Since WSDOT first began tracking agency Lean projects in 2012, the total number has increased to 70, including six new projects launched during the third quarter of 2015.

**WSDOT progresses on facilities maintenance**

WSDOT completed 88 percent of the preventive maintenance work recommended for the 2013-2015 biennium in its Preventive Maintenance Plan for facilities. This effort exceeded the target goal of 71 percent by 17 percent. The target is an average of the goals for funded work categories (see chart below). WSDOT prioritizes preventive maintenance activities to ensure critical systems are operational, meet code compliance requirements and avoid emergency repairs as much as possible.

**WSDOT completes 88 percent of recommended work in biennial Preventive Maintenance Plan**

July 2013 through June 2015; Work units completed compared to goal<sup>1</sup>

Funded work categories <sup>2</sup>	Goal for units <sup>3</sup> completed	Actual completed	Goal met?	Work units completed
Life safety	95-100%	99%	Yes	3,090
Code compliance	95-100%	99%	Yes	1,654
Critical systems	75%	79%	Yes	5,117
Environmental compliance	75%	91%	Yes	1,334
Primary systems	51%	90%	Yes	3,076
<b>Total/Average</b>	<b>71%</b>	<b>88%</b>	<b>Yes</b>	<b>14,271</b>

Unfunded work categories include secondary systems, long-term cost effective measures, non-structural maintenance and appearance.

Data source: WSDOT Capital Facilities Office.

Notes: 1 Goals are defined in the Preventive Maintenance Plan. 2 Categories are listed with the highest priority on top and the lowest on the bottom. 3 A work unit is an individual service request planned and/or generated by the Computerized Maintenance Management System.

**WSDOT experiences more incident responses compared to last year; clearance times increase**

Third quarter (July through September) 2014 and 2015

**2015 - Q3** **13,706** incident responses **12.8**-minute average incident clearance time

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

incident responses **2.1%** ↑ increased clearance time **6.1%** ↑ increased

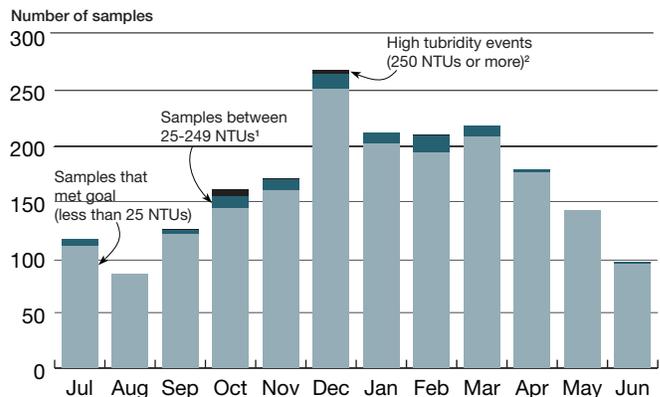
Data source: Washington Incident Tracking System.

Notes: Data above only account for incidents to which an IR unit responded. IR data reported for the current quarter (Q3 2015) are considered preliminary. In the previous quarter (Q2 2015), WSDOT responded to 12,552 incidents, clearing them in an average of 12.3 minutes. These numbers have been confirmed and are now finalized.

WSDOT's Incident Response teams assisted at 13,706 incidents during the third quarter (July through September) of 2015. There were 283 more incidents — about a 2 percent increase — during the third quarter of 2015 than during the same period in 2014.

**Most WSDOT construction site stormwater samples meet turbidity benchmark in fiscal year 2015**

Fiscal year 2015 (July 2014 through June 2015); Number of stormwater samples taken per month by Nephelometric Turbidity Units (NTUs) measurement



Data source: WSDOT Environmental Services Office.

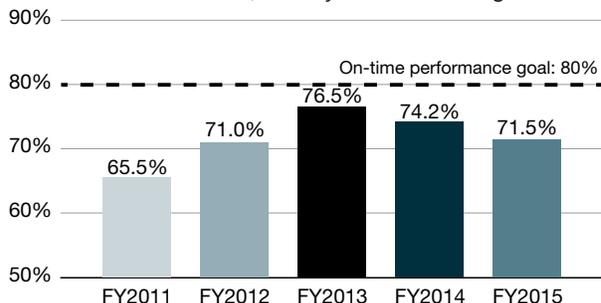
Notes: Compliance is with the National Pollution Discharge Elimination System Construction Stormwater General Permit requirements.

1 Samples at 25 NTUs or higher require corrective action. 2 Samples at 250 NTUs or more are considered "High turbidity events". These events may violate water quality standards and must be reported to the Washington State Department of Ecology within 24 hours.

Based on construction site stormwater discharge data collected in fiscal year 2015, 95 percent (1,886), of samples taken were below the 25 Nephelometric Turbidity Units (NTUs) turbidity benchmark value. Stormwater discharges less than 25 NTUs show Best Management Practices at construction sites are functioning well. Less than 1 percent (12) of the 1,982 discharge samples exceeded 250 NTUs and about 4 percent (84) of discharge samples were between 25.1 and 249.9 NTUs.

**Construction, weather affect passenger rail performance**

Percent of trains on time; Fiscal years 2011 through 2015



Data source: WSDOT Rail Division.

Notes: See definition of "on time" in [Gray Notebook 55, p. 13](#). Data is for Washington-sponsored trains only.

An average of 71.5 percent of Amtrak Cascades trains were on time in FY2015, a 2.7 percent reduction from FY2014. Rail system construction, landslides during the rainy season and congestion caused by seasonal freight train volume fluctuations affected performance.

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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 (VMT) statewide <small>(Annual measure: calendar years 2013 &amp; 2014)</small>	0.77	0.80 <sup>1</sup>	Below 1.00	✓		↓
Rate of <b>recordable incidents</b> for every 100 full-time WSDOT workers <small>(Annual measure: calendar years 2013 &amp; 2014)</small>	5.7	5.4	Below 5.0	—		↓
<b>Preservation</b>						
Percentage of state <b>highway pavement</b> in fair or better condition by vehicle miles traveled <small>(Annual measure: calendar years 2012 &amp; 2013)</small>	91.9%	92.6%	Above 90.0%	✓		↑
Percentage of <b>state bridges</b> in fair or better condition by bridge deck area <small>(Annual measure: fiscal years 2014 &amp; 2015)</small>	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> <small>(Annual measure: calendar years 2013 &amp; 2014)</small>	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 <small>(Calendar quarterly measure: Q2 2015 &amp; Q3 2015)</small>	12.3 minutes	12.8 minutes	N/A	N/A		↓
<b>Ferries:</b> Percentage of trips departing on time <sup>4</sup> <small>(Fiscal quarterly measure: year to year Q1 FY2015 &amp; Q1 FY2016)</small>	90.5%	91.1%	Above 95%	—		↑
<b>Rail:</b> Amtrak Cascades on time performance <small>(Annual measure: fiscal years 2014 &amp; 2015)<sup>5</sup></small>	74.2%	71.5%	Above 80%	—		↑
<b>Environment</b>						
Number of WSDOT <b>stormwater management facilities</b> constructed <sup>6</sup> <small>(Annual measure: fiscal years 2014 &amp; 2015)</small>	189	130	N/A	N/A		Not applicable
Cumulative number of WSDOT <b>fish passage improvement projects</b> constructed <small>(Annual measure: calendar years 2013 &amp; 2014)</small>	282 <sup>7</sup>	291	N/A	N/A		↑
<b>Stewardship</b>						
Cumulative number of Nickel and TPA <b>projects completed, and percentage on time</b> <sup>8</sup> <small>(Calendar quarterly measure: Q2 2015 &amp; Q3 2015, trendline for percentage on time)</small>	366/ 87%	367/ 87%	More than 90% on time	—		↑
Cumulative number of Nickel and TPA <b>projects completed and percentage on budget</b> <sup>8</sup> <small>(Calendar quarterly measure: Q2 2015 &amp; Q3 2015, trendline for percentage on budget)</small>	366/ 91%	367/ 91%	More than 90% on budget	✓		↑
Variance of total project costs compared to <b>budget expectations</b> <sup>8</sup> <small>(Calendar quarterly measure: Q2 2015 &amp; Q3 2015)</small>	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 for “Goal 2: Prosperous Economy” measures. 1 Data considered preliminary until January 2016. 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 Data differs from previous edition 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 Rail is now measured on a fiscal year basis. 6 Data point for 2012 does not match previous editions as numbers were updated. 7 Data from 2013 does not match previous editions as numbers were updated. 8 Budget and schedule expectations are defined in the last approved State Transportation Budget. See p. 31 for more information.