



PERFORMANCE HIGHLIGHTS

Quarter ending December 31, 2013

Lynn Peterson,
Secretary of Transportation

84

pedestrian and bicyclist fatalities in 2012, an **increase** from 67 in 2010

6th

Consecutive year Washington has been named the No. 1 **"Bicycle Friendly"** state

91.8%

of WSDOT's **roads** were in fair or better condition in 2012

\$343 M

WSDOT's pavement rehabilitation **backlog**

425,000

drivers had **Good To Go!** accounts in FY2013

\$ 115.2 M

toll revenue in FY2013

5.8%

decrease in WSDOT's Construction Cost Index used to track price changes in construction activities in 2013

80%

highway **maintenance condition targets** met in 2013

15

fish passage barriers corrected by WSDOT in 2013 to restore access to 66 miles of potential habitat

16

formal environmental violation notices **received** in 2013



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/Dec13.pdf>

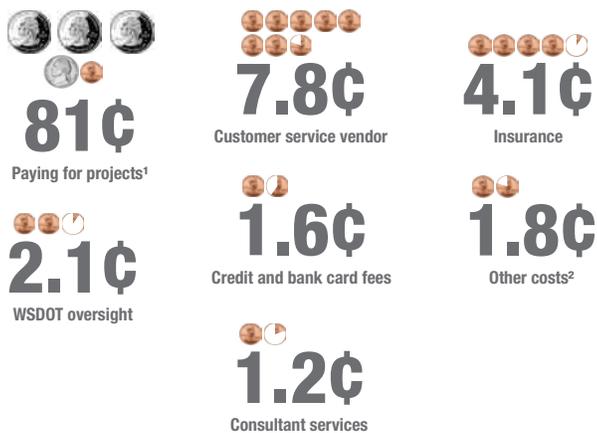
Good To Go! pass system benefits toll payers

- More than 80% of tolls in Washington state were paid through *Good To Go!* accounts in fiscal year 2013, on par with tolling industry peers in other states
- WSDOT has decreased the cost of collecting tolls on the Tacoma Narrows by more than 40% since the new bridge opened in 2007

WSDOT collected \$115.2 million from three toll facilities through 35 million transactions in fiscal year (FY) 2013, from July 2012 through June 2013. Revenue is up 62 percent compared to \$71.2 million in FY2012, while transactions have increased 62.8 percent in the same period. Tolling on the State Route (SR) 520 bridge began midway through FY2012, the main reason for the large increase.

Where the toll dollar goes - majority tolls collected for State Route 520 pay for replacement bridge

Fiscal year 2013 (July 2012 through June 2013)



Data source: WSDOT Toll Division.
Notes: 1 Net revenue pays debt service and capital outlays. 2 Other costs include transponder costs, cost of investment activity, and roadway toll collection vendor.

WSDOT hits 24 of 30 highway maintenance performance targets, holds steady with 2012

- WSDOT achieved 80% of highway maintenance asset condition targets in 2013
- WSDOT estimates a current maintenance backlog of \$72 million

WSDOT met 80 percent (24 of 30) of its highway maintenance targets in 2013, the same as achieved in 2012. WSDOT estimates a current maintenance backlog of \$72 million. This estimate is expected to increase with a projected 52 percent decrease in preservation funding in the next four years and the addition of transportation systems.

WSDOT restores access to fish habitat

- WSDOT completed 15 fish passage projects in 2013, restoring access to 66 miles of potential habitat

WSDOT finished 15 fish barrier corrections in 2013. These projects restored access to 66 miles of potential upstream habitat. WSDOT also worked on seven fish passage projects that will either take two seasons to complete or are part of multi-year transportation projects.

WSDOT replaces undersized or malfunctioning state-owned culverts that block or hinder fish passage with culverts that will aid in the recovery of Washington's migratory fish populations.

A U.S. District Court injunction issued in March 2013 requires the state to correct hundreds of culverts blocking fish passage in western Washington by 2030. WSDOT is required to provide fish passage access to at least 90 percent of the habitat in the area covered by the injunction. WSDOT estimates this will mean correcting an average of 30 to 40 culverts each fiscal year.

WSDOT makes environmental compliance a top priority for projects, ferry sailings

- Out of nearly 439,000 work activities WSDOT conducted in 2013, the agency received 16 formal environmental violation notices
- WSDOT was issued five monetary penalties for environmental violations totaling \$44,500 in 2013

WSDOT received 16 formal violations in 2013 for breaking an environmental law or permit condition. One violation was recorded out of the 160,000 ferry sailings, and 15 occurred on WSDOT's 734 active construction projects.

WSDOT receives 16 environmental violation notices 2013; Number of formal notices by violation category



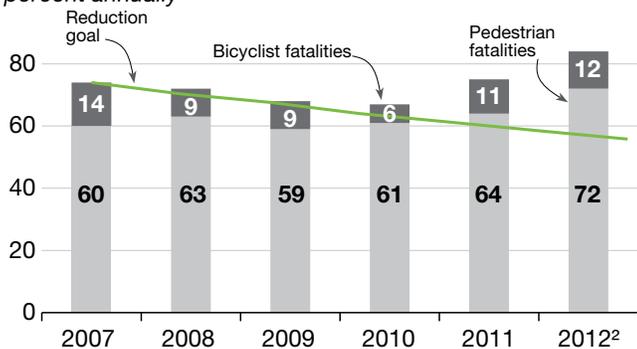
Data source: WSDOT Environmental Services Office.

WSDOT looking for ways to improve bicyclist, pedestrian safety and enhance travel options

- Pedestrian and bicyclist fatalities increased in 2012, accounting for 19% of all traffic fatalities in Washington

Pedestrian and bicyclist fatalities in Washington state increased for the second year in a row, from 67 in 2010 to 84 in 2012. This accounts for 19 percent of all traffic fatalities in Washington in 2012 (the most recent year for which data is available), up from 17 percent in 2011.

Pedestrian and bicyclist fatalities continue to rise 2007 through 2012; Washington only; Reduction trendline is 5 percent annually¹



Data sources: National Highway Traffic Safety Administration, Fatality Analysis Reporting System (FARS).

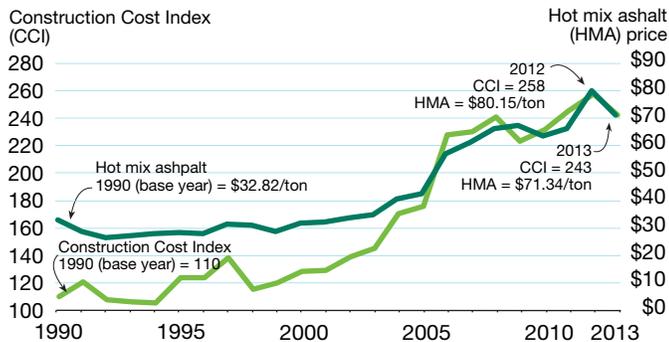
Notes: 1 See [Gray Notebook 48, p. 5](#) for more details on the goal to reduce fatalities. 2 2012 data is preliminary. WSDOT no longer reports the “fatality rate” based on Washington state population, as it does not reflect changes in biking and walking activity. Numbers shown indicate fatalities.

WSDOT construction material costs decline

The Construction Cost Index (CCI) WSDOT uses to track price changes in construction activities decreased by 5.8 percent during 2013, following a 5.3 percent increase in 2012. The CCI is based on low bid prices for common construction activities and provides an inflation rate for WSDOT’s construction program as a whole.

WSDOT’s Construction Cost Index declines 5.8 percent in 2013

1990 through 2013; Costs of construction materials and activities relative to 1990 levels



Data source: WSDOT Construction Office.

Deferring road repairs costs more in long run

- Innovative management kept 91.8% of WSDOT roads in fair or better condition in 2012
- Pavement preservation funds are expected to drop

WSDOT barely missed the Governor’s Results Washington target of at least 92 percent of pavement in fair or better condition, with 91.8 percent achieved in calendar year 2012. This is the most recent year data is available.

Continued pavement preservation and maintenance funding shortfalls led to the decline.

The agency’s ability to replenish pavement service life as it is used declined from an asset sustainability ratio of 0.76 in 2011 to 0.53 in 2012, not meeting the agency’s 0.9 goal. An asset sustainability ratio of 1.0 means the agency is able to rehabilitate pavement at the same pace at which it deteriorates.

WSDOT’s \$343 million backlog of deferred pavement preservation work in 2012 did not meet the agency’s goal of no backlog. The backlog of past due repair and reconstruction work is expected to reach \$1.6 billion by 2021 with the projected funding shortfall.

As a cost saving strategy, WSDOT prioritizes resurfacing flexible pavement using chip seal when appropriate, saving about \$12,000 per year for every lane mile converted. The total cumulative savings due to chip seal conversion since 2010 is projected to be \$52.7 million by the end of 2014.

WSDOT chip seal conversions save money

Calendar years 2010 through 2016; Lane miles converted or planned for conversion; Actual and projected cumulative savings

860 lane miles converted between 2010-2012 = **\$20.3 M** cumulative cost avoidance between 2010-2012

650 lane miles completed or programmed for 2013-2014 = **\$52.7 M** projected cumulative cost avoidance since 2010 by end of 2014

760 lane miles have been identified for conversion in 2015-2016 = **\$102.7 M** projected cumulative cost avoidance since 2010 by end of 2016

Data source: WSDOT Materials Lab.

Note: Cumulative savings accounts for the savings in each year of the pavement service life during the time frame. For example, lane miles converted each year are multiplied by \$12,000 per lane mile and by the number of years until the end of the time frame: 300 lane miles converted in 2010 * \$12,000 * 3 years = \$10.8 million savings by end of 2012.

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 2011 & 2012)</small>	0.80	0.77	1.00	✓		↓
Rate of recordable incidents for every 100 WSDOT workers ¹ <small>(Cumulative year to date 2012 & 2013)</small>	5.5	5.7	5.0	—	 <small>(Two-year trend)</small>	↓
Preservation						
Percentage of state highway pavement in fair or better condition by vehicle miles traveled <small>(Annual measure: calendar years 2012 & 2013)</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 2012 & 2013)</small>	91.1%	91.7%	95.0%	—		↑
Mobility (Congestion Relief)						
Highways: Annual (weekday) vehicle hours of delay statewide at maximum throughput speeds ² <small>(Annual measure: calendar years 2010 & 2012)</small>	31.6 million	30.9 million	N/A	N/A		↓
Highways: Average incident clearance times for all Incident Response program responses <small>(Calendar quarterly measure: Q3 2013 and Q4 2013)</small>	12.9 minutes	12.8 minutes	N/A	N/A		↓
Ferries: Percentage of trips departing on time ³ <small>(Fiscal quarterly measure: year to year Q2 FY2013 & Q2 FY2014)</small>	96.3%	96.6%	95%	✓		↑
Rail: Percentage of Amtrak Cascades trips arriving on time ⁴ <small>(Calendar quarterly measure: year to year Q3 2012 & Q3 2013 – Q3 2013 is latest available data)</small>	71.9%	76.4%	80%	—		↑
Environment						
Number of WSDOT stormwater management facilities constructed <small>(Annual measure: fiscal years 2012 & 2013)</small>	146	169	N/A	N/A		Not applicable
Cumulative number of WSDOT fish passage barrier improvements constructed <small>(Annual measure: calendar years 2012 & 2013)</small>	270 ⁵	285	N/A	N/A		↑
Stewardship						
Cumulative number of Nickel and TPA projects completed, and percentage on time ⁶ <small>(Calendar quarterly measure: Q4 2012 through Q4 2013 – trend shows last 5 quarters)</small>	348/ 88%	352/ 88%	90% on time	—		↑
Cumulative number of Nickel and TPA projects completed and percentage on budget ⁶ <small>(Calendar quarterly measure: Q4 2012 through Q4 2013 – trend shows last 5 quarters)</small>	348/ 91%	352/ 91%	90% on budget	✓		↑
Variance of total project costs compared to budget expectations ⁶ <small>(Calendar quarterly measure: Q4 2012 through Q4 2013 – trend shows last 5 quarters)</small>	under budget by 1.4%	under budget by 1.6%	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 WSDOT began reporting the 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 WSDOT Ferries Division's "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 Updated from GNB 48 to capture an emergent need project that was not included. 6 Budget and schedule expectations are defined in the last approved State Transportation Budget. See [p. 34](#) for more information.