

# Performance Dashboard



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: 2009 & 2010)	0.87	0.80	1.00	✓	↑	The rate of highway fatalities continues to decline (a lower rate is better)
Rate of <b>strains and sprains / hearing-loss injuries</b> per 100 WSDOT workers <sup>1, 7</sup> (calendar quarterly measure: Q1 2011 & Q2 2011)	3.4/ 0.5	3.4/ 0.8	2.4/ 0.4	—	↓	Both strains/sprains and hearing loss were well over their goals for the quarter and for the year to date
<b>Preservation</b>						
Percentage of state <b>highway pavements</b> in fair or better condition (annual measure, calendar years: 2008 & 2009)	94.7%	93.0%	90.0%	✓	↔	Recovery Act-funded projects helped with backlog, but does not address all long-term needs
Percentage of <b>state bridges</b> in fair or better condition (annual measure, fiscal years: 2010 & 2011)	98.0%	95.0%	97.0%		↓	Deck code ratings added to criteria contributed to the change
<b>Mobility (Congestion Relief)</b>						
<b>Highways:</b> annual weekday <b>hours of delay</b> statewide at <b>maximum throughput speeds</b> <sup>2</sup> (annual measure: calendar years 2008 & 2010)	34.8 million	31.7 million	N/A	N/A	↑	Reduction of 21% driven by both reduced demand due to the economy and increased capacity
<b>Highways:</b> Average clearance times for <b>major (90+ minute) incidents</b> on 9 key western Washington corridors <sup>7</sup> (calendar quarterly measure: Q4 2010 & Q1 2011)	159 minutes	165 minutes	155 minutes	—	↓	Three extraordinary (6+ hour) incidents affected the program's average clearance time this quarter
<b>Ferries:</b> Percentage of trips departing on time <sup>3, 7</sup> (quarterly, year to year: FY10 Q4, FY11 Q4)	88.2%	96.2%	90%	✓	↑	Performance is higher than the same quarter a year ago
<b>Rail:</b> Percentage of Amtrak <i>Cascades</i> trips arriving on time <sup>4, 7</sup> (quarterly, year to year: FY10 Q4, FY11 Q4)	72.4%	67.8%	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 treatment facilities</b> constructed or retrofitted <sup>5</sup> (annual measure: calendar years 2008 & 2009)	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 2008 & 2009)	226	236	N/A	N/A	↑	Ten additional retrofits were completed in 2009
<b>Stewardship</b>						
Cumulative number of Nickel and TPA <b>projects completed, and percentage on time</b> <sup>7</sup> (quarterly: FY11 Q3, FY11 Q4)	300/ 89%	303/ 89%	90% on time		↓	Performance decreased slightly from previous quarter, did not meet goal <sup>8</sup>
Cumulative number of Nickel and TPA <b>projects completed and percentage on budget</b> <sup>7</sup> (quarterly: FY11 Q3, FY11 Q4)	300/ 94%	303/ 94%	90% on budget	✓	↔	Competitive bidding and construction environment contribute to controlling costs <sup>8</sup>
Variance of total project costs compared to <b>budget expectations</b> <sup>6, 7</sup> (quarterly: FY11 Q3, FY11 Q4)	under-budget by 1.0%	under-budget by 1.0%	on budget	✓	↔	Total Nickel and TPA construction program costs are within 1% of budget <sup>8</sup>

Data 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.

1 Sprains/strains and hearing loss are current high priority focus areas for WSDOT. Hearing loss rate based on preliminary data.

2 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%-85% of the posted speeds).

3 '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.

4 'On-time' arrivals for Amtrak *Cascades* are any trips that arrive at their destination within 10 minutes or less of the scheduled time.

5 Number of estimated facilities in permitted counties: Clark, King, Pierce, and Snohomish.

6 Budget expectations are defined in the last approved State Transportation Budget.

7 Washington's fiscal year (FY) begins on July 1 and ends on June 30. FY11 Q3 refers to the quarter ending March 31, 2011.

8 See page 58 for more information on the expanded view of capital projects in the current 2010 Legislative Transportation Budget for highway construction.