

2003-05 Performance Progress Report

For Quarter Ending 6/30/2005

Agency 405

Department of Transportation

Mission

The Washington State Department of Transportation keeps people and business moving by operating and improving the state transportation systems vital to our taxpayers and communities.

Goal Increase mobility on the transportation system.

Performance Measure Highway construction projects that meet the scheduled advertising date (current law & nickel account).

* SW7 The number of projects advertised is cumulative throughout each biennia (excludes projects funded by reserve accounts). The scheduled advertisement date is the estimate of when a project will be ready to advertise to solicit bids for the project.

	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Output								
Estimate	21	91	153	187	195	244	298	345
Actual	19	64	119	161	175	211	248	294

Date Measured

Quarter 8 Comment Delayed projects are the result of environmental permitting, right of way acquisition, design changes, and project consolidation for efficiencies.

Performance Measure The average number of minutes to clear incidents that last over 90 minutes.

* SW7 – Improve statewide mobility. Estimates are based on fiscal year 2002 averages.

	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome								
Estimate	180	180	180	180	160	160	160	160
Actual	191	185	190	188	191	189	189	178

Date Measured

Performance Measure The average number of minutes to clear an incident and reinstate traffic flow.

* SW7 – Improve statewide mobility. Estimates are based on fiscal year 2002 averages.

	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Outcome								
Estimate	20	20	20	20	15	15	15	15
Actual	17	18	17	16	17	17	17	17

Date Measured

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Performance Measure The number of vanpools currently operating in the Puget Sound Region with the goal of reducing trips (commute trip reduction).

* SW7 – Improve statewide mobility.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1,371	1,381	1,392	1,402	1,413	1,423	1,434	1,445
Actual	1,352	1371	1369	1389	1413	1437	1464	1488

Date Measured

Performance Measure Percentage of state-supported Amtrak Cascades train trips completed on time.

* SW7 – Improve statewide mobility.

Efficiency	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	80%	80%	80%	80%	80%	80%	80%	80%
Actual	68%	67%	67%	64%	72%	71%	74%	74%

Date Measured

Performance Measure The number of riders on state-supported Amtrak Cascades trains.

* SW7 – Improve statewide mobility.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	106,000	91,000	76,000	99,000	107,000	92,000	77,000	97,000
Actual	109,874	90,664	84,394	106,774	111,404	95,549	86,167	108,989

Date Measured

Goal Maintain essential mobility on the transportation system.

Performance Measure The percent of highway maintenance service level targets attained.

* SW7 – Improve statewide mobility. The department identifies the maintenance service level goals between an A and an F level based on funding.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	100%	100%	100%	100%	100%	100%	100%	100%
Actual	na	100%	na	na	na	97%	na	na

Date Measured

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Performance Measure Percentage of ferries trips sailing within 10 minutes of the scheduled time.

* SW7 – Improve statewide mobility.

Efficiency	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	96%	96%	96%	96%	96%	96%	96%	96%
Actual	85%	94%	96%	93.2%	89%	93%	94%	94.1%
Date Measured								

Goal Implement innovative activities to maximize the benefit to the public from use of existing resources.

Performance Measure Pilot and aircraft registration revenue based on the June 2003 Transportation Revenue Forecast.

* SW7 The department is developing strategies to increase pilot and aircraft registrations, as report to the Governor's Council on Service Improvement and Performance. Revenue reflected in these estimates may be increased based on success.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	na	na	na	\$215,000	na	na	na	\$216,000
Actual	na	na	na	243,090	na	na	na	259,748
Date Measured								

Performance Measure Aviation fuel revenue based the June 2003 Transportation Revenue Forecast.

* SW7 – Improve statewide mobility. The department is developing strategies to increase revenue.

Output	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	na	na	na	\$2,133,000	na	na	na	\$2,217,000
Actual	na	na	na	2,284,953	na	na	na	2,623,257
Date Measured								

Goal Ensure that department activities enhance safety for employees.

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Performance Measure

The number of recordable injuries per 100 ferry vessel workers compared to the national benchmark.

* SW7 – Improve statewide mobility. The "Gray Notebook" displays the recordable injury rate per 100 ferry vessel workers.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	7.0	7.0	7.0	7.0	7.0	7.0	7.0	7.0
Actual	9.4	9.8	7.9	12.1	16.1	12	11.7	12.1

Date Measured

Performance Measure

The number of recordable injuries per 100 engineer workers compared to the national benchmark.

* SW7 – Improve statewide mobility. The "Gray Notebook" displays the recordable injury rate per 100 engineer workers.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	1.7	1.7	1.7	1.7	1.7	1.7	1.7	1.7
Actual	1.5	1.6	1.3	1.4	.9	2.8	2.1	.4

Date Measured

Performance Measure

The number of recordable injuries per 100 maintenance workers compared to the national benchmark.

* SW7 – Improve statewide mobility. The "Gray Notebook" displays the recordable injury rate per 100 maintenance workers.

Outcome	Fiscal Year 2004				Fiscal Year 2005			
	<u>Quarter 1</u>	<u>Quarter 2</u>	<u>Quarter 3</u>	<u>Quarter 4</u>	<u>Quarter 5</u>	<u>Quarter 6</u>	<u>Quarter 7</u>	<u>Quarter 8</u>
Estimate	8.2	8.2	8.2	8.2	8.2	8.2	8.2	8.2
Actual	8.4	6.2	10.5	7.4	7.1	9.6	5.6	9

Date Measured