405 - Department of Transportation

C001 Implementing Systems

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Effective transportation system governance and management**

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

001865 - Identifies the number of specific activities/dates/objectives that are completed
Information technology and decision-support systems support WSDOT's key business functions

D001 Capital Facilities Maintenance and Operation

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results

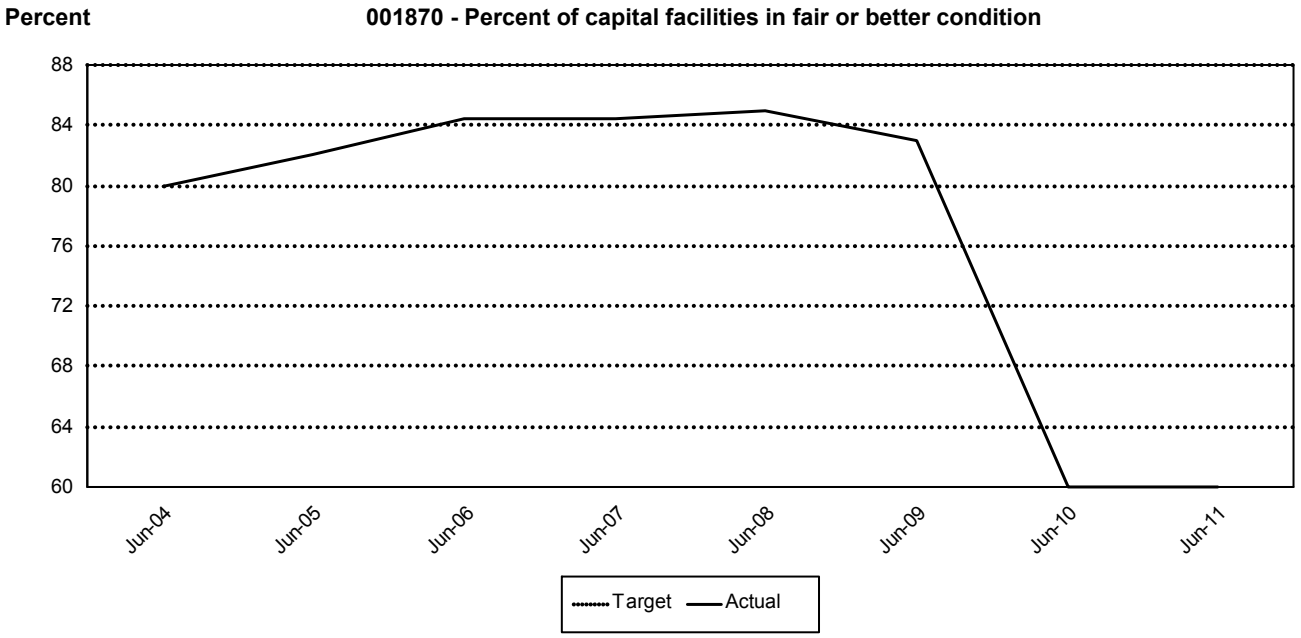
To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001870 - Classifies the condition of the 966 department-owned buildings and structures on 296 separate sites as either being in "good" "fair" or "poor" condition.

Biennium	Period	Actual	Target
2009-11	A2	60%	
2009-11	A1	60%	
2007-09	A2	83%	
2007-09	A1	85%	

Facility condition is critical to serve the needs of all the programs that construct, maintain, and operate state highways. Also, condition ratings help to evaluate prioritizing of available rehabilitation funds for facility improvements.

Date Measured: 6/30/2011
Comment: This number is only recalcuated once per biennium.



D00C Capital Facilities Capital Improvements

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results

To improve the predictable movement of goods and people through the system.

001870 - Classifies the condition of the 966 department-owned buildings and structures on 296 separate sites as either being in "good" "fair" or "poor" condition.

Biennium	Period	Actual	Target
2009-11	A2	60%	
2009-11	A1	60%	
2007-09	A2	83%	
2007-09	A1	85%	

Facility condition is critical to serve the needs of all the programs that construct, maintain, and operate state highways. Also, condition ratings help to evaluate prioritizing of available rehabilitation funds for facility improvements.

Date Measured: 6/30/2011
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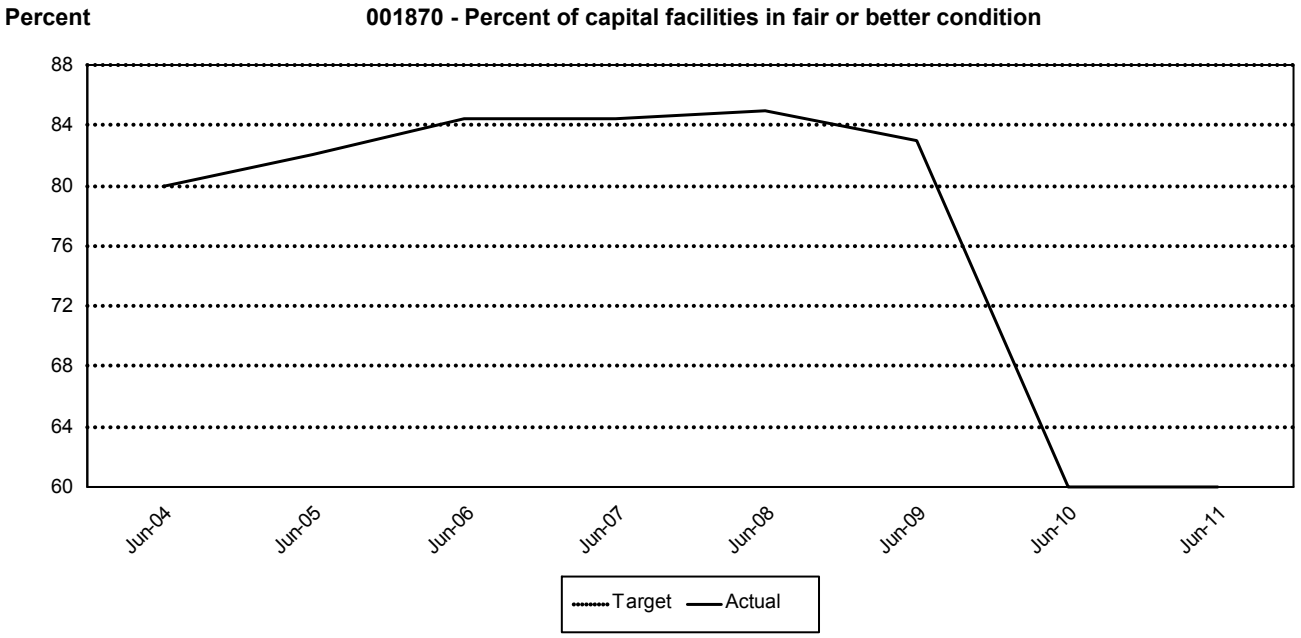


E001 Transportation Equipment Fund Fuel Operations

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

As of 3/3/2013

001871 - Total consumption of fuel products by WSDOT during a fiscal quarter

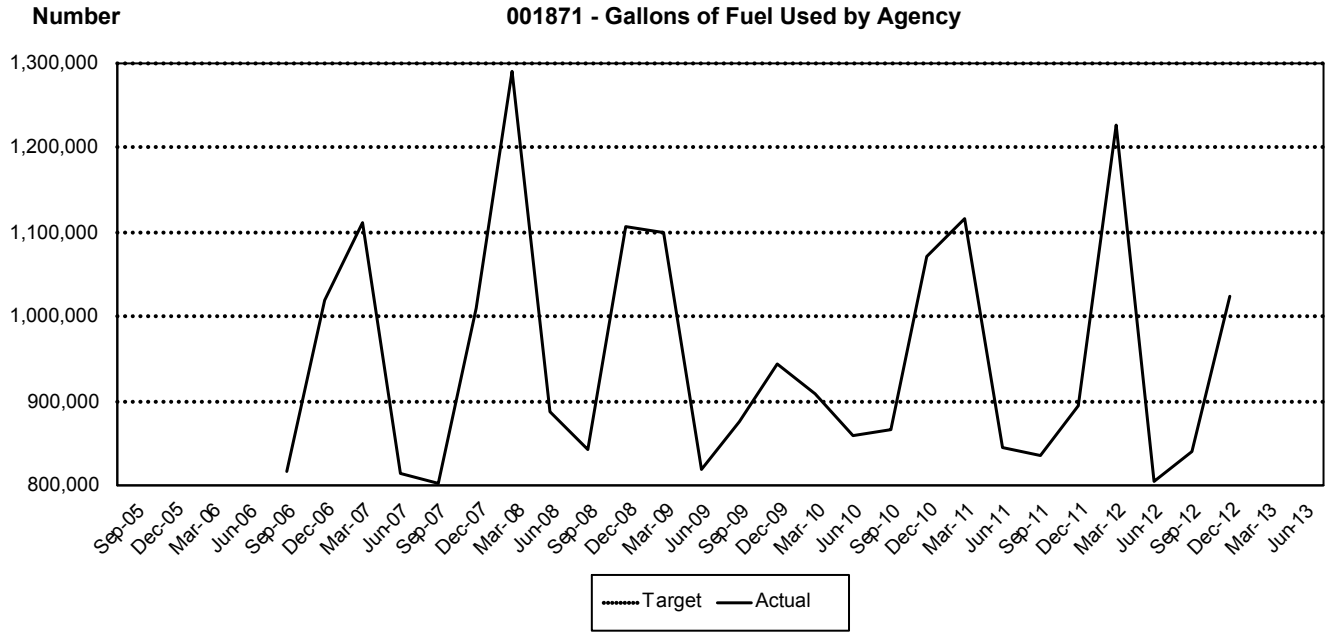
Biennium	Period	Actual	Target
2011-13	Q6	1,023,141	
2011-13	Q5	839,933	
2011-13	Q4	804,952	
2011-13	Q3	1,226,818	
2011-13	Q2	894,517	
2011-13	Q1	835,476	
2009-11	Q8	845,238	
2009-11	Q7	1,116,553	
2009-11	Q6	1,071,259	
2009-11	Q5	865,139	
2009-11	Q4	859,396	
2009-11	Q3	908,309	
2009-11	Q2	942,989	
2009-11	Q1	876,442	
2007-09	Q8	817,872	
2007-09	Q7	1,098,917	
2007-09	Q6	1,105,706	
2007-09	Q5	841,339	
2007-09	Q4	886,062	
2007-09	Q3	1,291,480	
2007-09	Q2	1,010,323	
2007-09	Q1	801,344	

Strategic Plan: Strategy 5.11 Manage and operate transportation system using policies and strategies that preserves the environment, encourages livable communities, and meets society's present needs without compromising the needs of future generations.

Date Measured: 12/31/2012

Comment: Includes Gas & Diesel Fuels (not including WSF)

As of 3/3/2013



E002 Transportation Equipment Fund Equipment Operations

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

As of 3/3/2013

001871 - Total consumption of fuel products by WSDOT during a fiscal quarter

Biennium	Period	Actual	Target
2011-13	Q6	1,023,141	
2011-13	Q5	839,933	
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2009-11	Q8	845,238	
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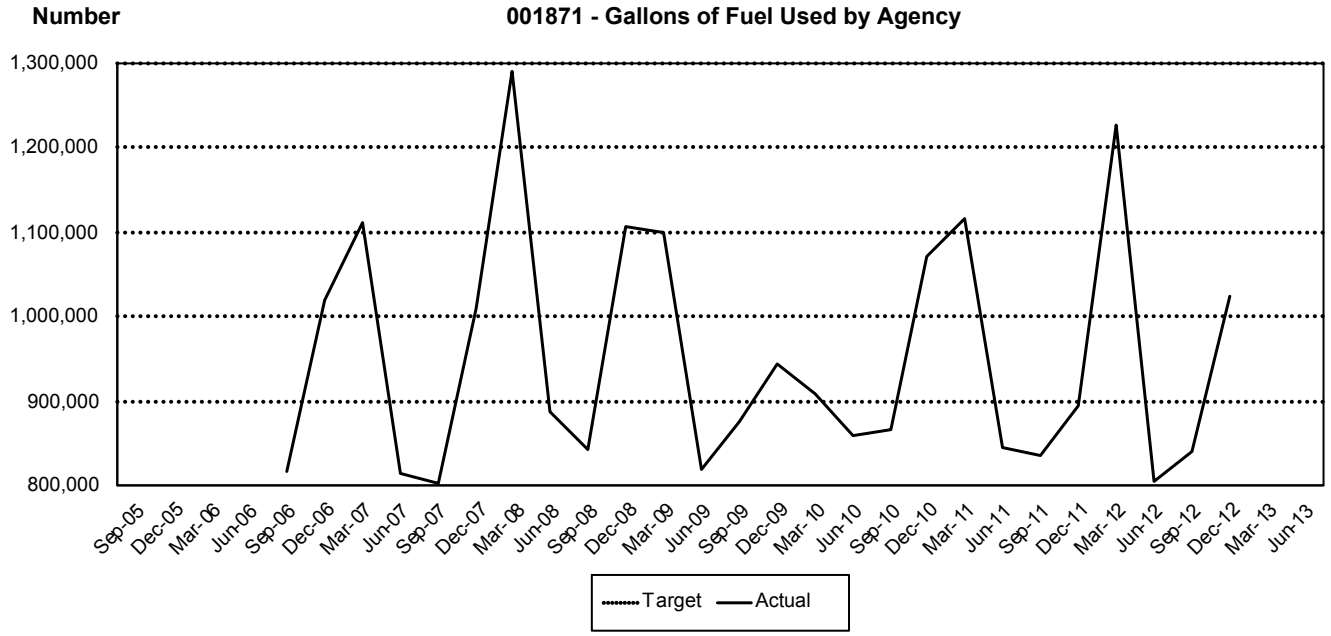
2009-11	Q6	1,071,259	
2009-11	Q5	865,139	
2009-11	Q4	859,396	
2009-11	Q3	908,309	
2009-11	Q2	942,989	
2009-11	Q1	876,442	
2007-09	Q8	817,872	
2007-09	Q7	1,098,917	
2007-09	Q6	1,105,706	
2007-09	Q5	841,339	
2007-09	Q4	886,062	
2007-09	Q3	1,291,480	
2007-09	Q2	1,010,323	
2007-09	Q1	801,344	

Strategic Plan: Strategy 5.11 Manage and operate transportation system using policies and strategies that preserves the environment, encourages livable communities, and meets society's present needs without compromising the needs of future generations.

Date Measured: 12/31/2012

Comment: Includes Gas & Diesel Fuels (not including WSF)

As of 3/3/2013



F001 Aviation Planning, Operations, and Airport Aid

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

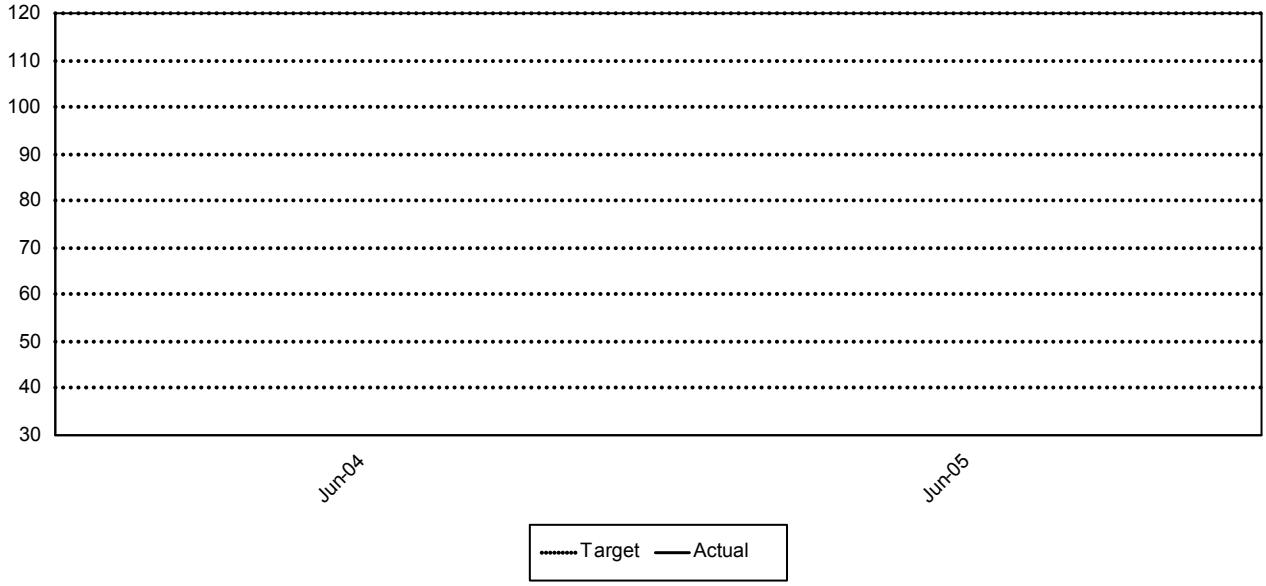
Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001872 - Evaluated pavements are categorized according to their Pavement Condition Index (PCI) rating for condition.

This activity would preserve an adequate system of public use airports, promote the benefits of airports, advocate for aviation safety, provide air search and rescue, and manage state airports.

Percent **001872 - Percent of paved airport runway surfaces that are in fair or better condition**



H001 Program Delivery Management and Support

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Effective transportation system governance and management**

Expected Results

To continuously improve the quality, effectiveness, and efficiency of the transportation system.

As of 3/3/2013

001873 - Measures the performance of project delivery against the state's definition of "on-time" delivery

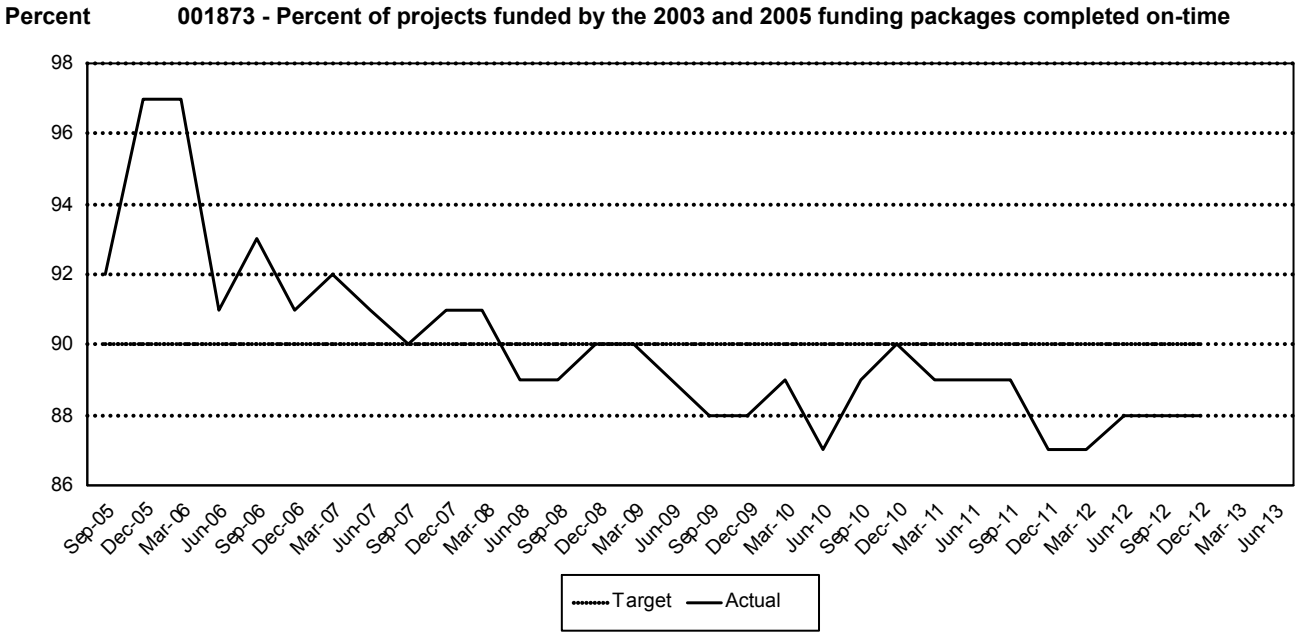
Biennium	Period	Actual	Target
2011-13	Q6	88%	90%
2011-13	Q5	88%	90%
2011-13	Q4	88%	90%
2011-13	Q3	87%	90%
2011-13	Q2	87%	90%
2011-13	Q1	89%	90%
2009-11	Q8	89%	90%
2009-11	Q7	89%	90%
2009-11	Q6	90%	90%
2009-11	Q5	89%	90%
2009-11	Q4	87%	90%
2009-11	Q3	89%	90%
2009-11	Q2	88%	90%
2009-11	Q1	88%	90%
2007-09	Q8	89%	90%
2007-09	Q7	90%	90%
2007-09	Q6	90%	90%
2007-09	Q5	89%	90%
2007-09	Q4	89%	90%
2007-09	Q3	91%	90%
2007-09	Q2	91%	90%
2007-09	Q1	90%	90%

WSDOT Strategic Plan Link: Strategy 5.1 (Deliver high quality capital projects on-time, within scope, and within budget)

Date Measured: 3/31/2012

Comment: No projects were completed during Q1 2012, therefore performance remains the same as the previous quarter's performance.

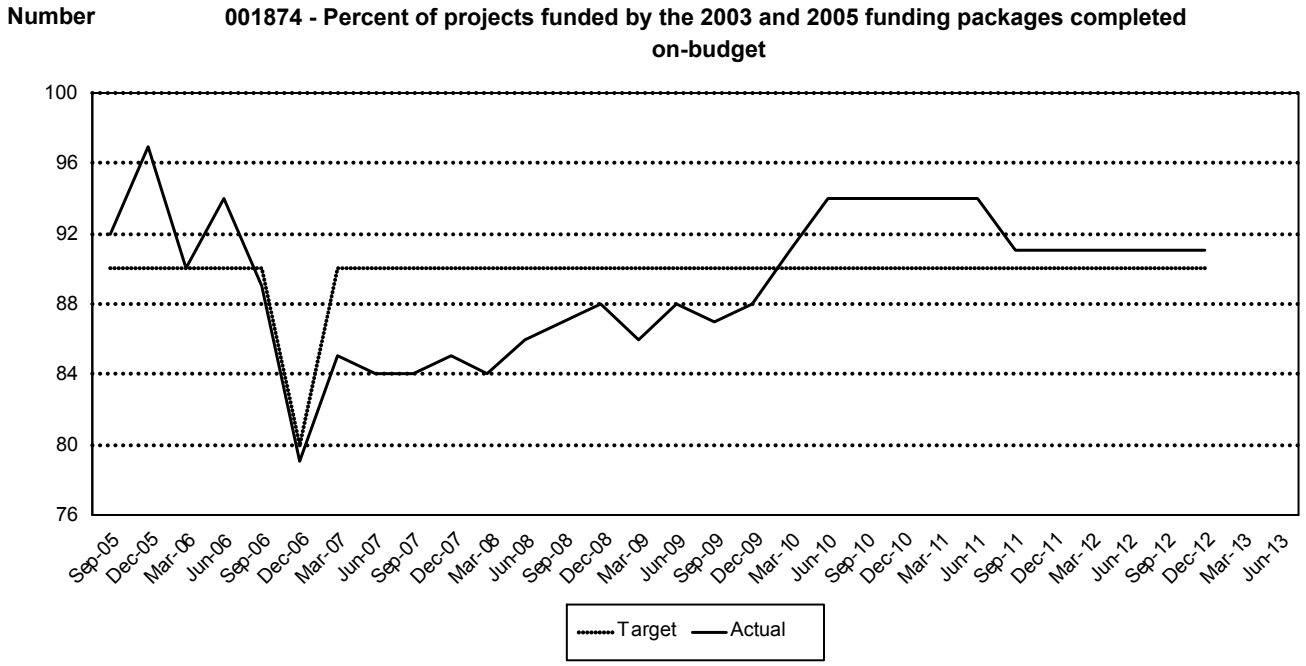
As of 3/3/2013


Percent
001873 - Percent of projects funded by the 2003 and 2005 funding packages completed on-time
98
96
94
92
90
88
86
Sep-05
Dec-05
Mar-06
Jun-06
Sep-06
Dec-06
Mar-07
Jun-07
Sep-07
Dec-07
Mar-08
Jun-08
Sep-08
Dec-08
Mar-09
Jun-09
Sep-09
Dec-09
Mar-10
Jun-10
Sep-10
Dec-10
Mar-11
Jun-11
Sep-11
Dec-11
Mar-12
Jun-12
Sep-12
Dec-12
Mar-13
Jun-13
Target
Actual

As of 3/3/2013

001874 - Measures the performance of project delivery against the state's definition of "on-budget" delivery			
Biennium	Period	Actual	Target
2011-13	Q6	91	90
2011-13	Q5	91	90
2011-13	Q4	91	90
2011-13	Q3	91	90
2011-13	Q2	91	90
2011-13	Q1	91	90
2009-11	Q8	94	90
2009-11	Q7	94	90
2009-11	Q6	94	90
2009-11	Q5	94	90
2009-11	Q4	94	90
2009-11	Q3	91	90
2009-11	Q2	88	90
2009-11	Q1	87	90
2007-09	Q8	88	90
2007-09	Q7	86	90
2007-09	Q6	88	90
2007-09	Q5	87	90
2007-09	Q4	86	90
2007-09	Q3	84	90
2007-09	Q2	85	90
2007-09	Q1	84	90
WSDOT Strategic Plan Link: Strategy 5.1 (Deliver high quality capital projects on-time, within scope, and within budget)			

Date Measured: 3/31/2012
Comment: Schedule and budget performance are unchanged from December 31, 2011, as no projects were completed during Q1 CY 2012



I0C1 Mobility Improvements

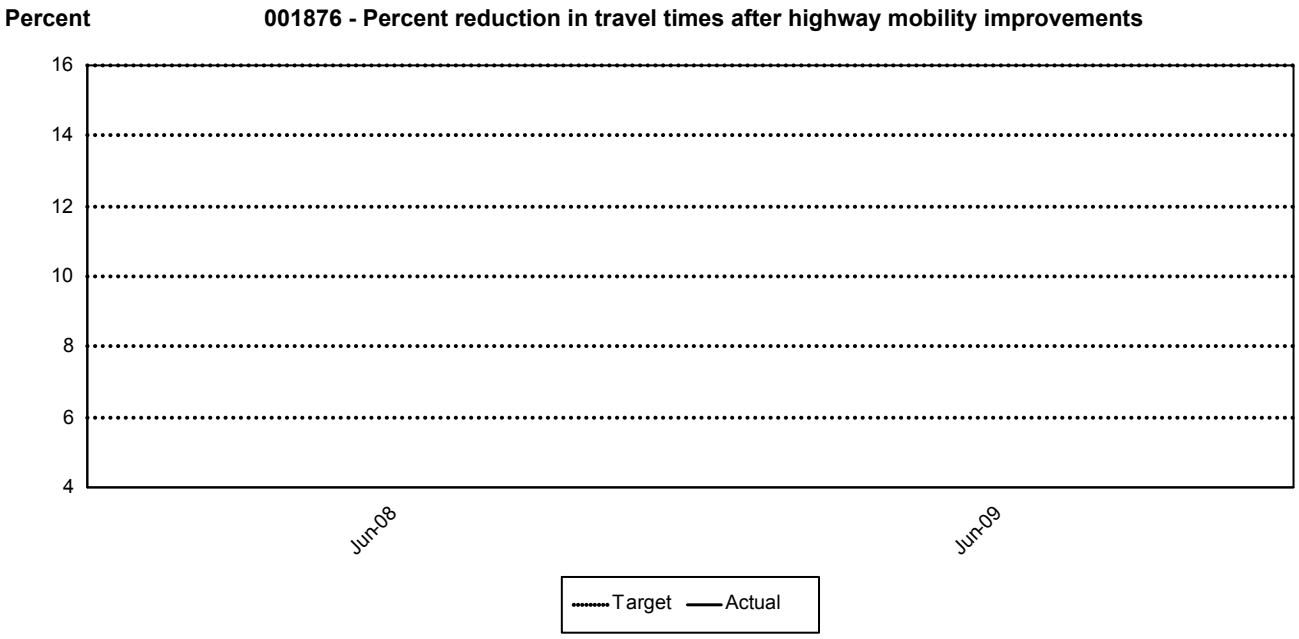
Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Enhance mobility system quality and service**

Expected Results

To improve the predictable movement of goods and people through the system.

001876 - Total daily travel times through project segments prior to and following construction			
Biennium	Period	Actual	Target
2007-09	A1	10%	
Strategy 3.1 (Identify and implement the most critical and cost effective new capacity investments in highway sand ferries to reduce bottlenecks and choke points and improve system throughput and reliability in conjunction with corridor management plans.)			

Date Measured: 6/30/2008
Comment: Twenty-one projects evaluated, net difference was 6,400 fewer vehicle hours of delay in Before & After analysis



I0C2 Safety Improvements

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Enhance mobility system quality and service**

Expected Results

To improve the predictable movement of goods and people through the system.

001877 - Data available periodically, upon completion of "before and after" project analysis.

I0C4 Environmental Improvements

Statewide Result Area: **Improve statewide mobility of people, goods, and services**

Statewide Strategy: **Enhance mobility system quality and service**

Expected Results

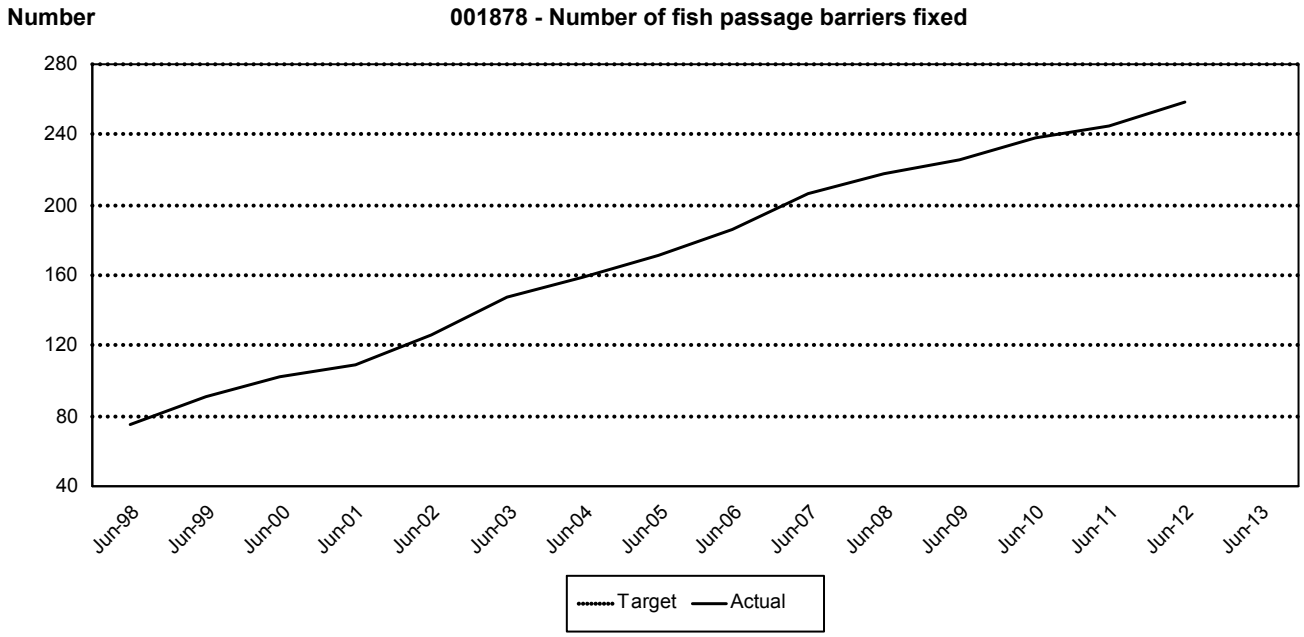
To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

001878 - The cumulative number of successful fish passage barrier corrections completed in a specific year.

Biennium	Period	Actual	Target
2011-13	A1	258	
2009-11	A2	245	
2009-11	A1	238	
2007-09	A2	226	
2007-09	A1	218	

WSDOT Strategic Plan Link: Strategy 4.2 (Protect and restore fish and wildlife habitat)

Date Measured: 6/30/2012
Comment: As of 12/31/2011

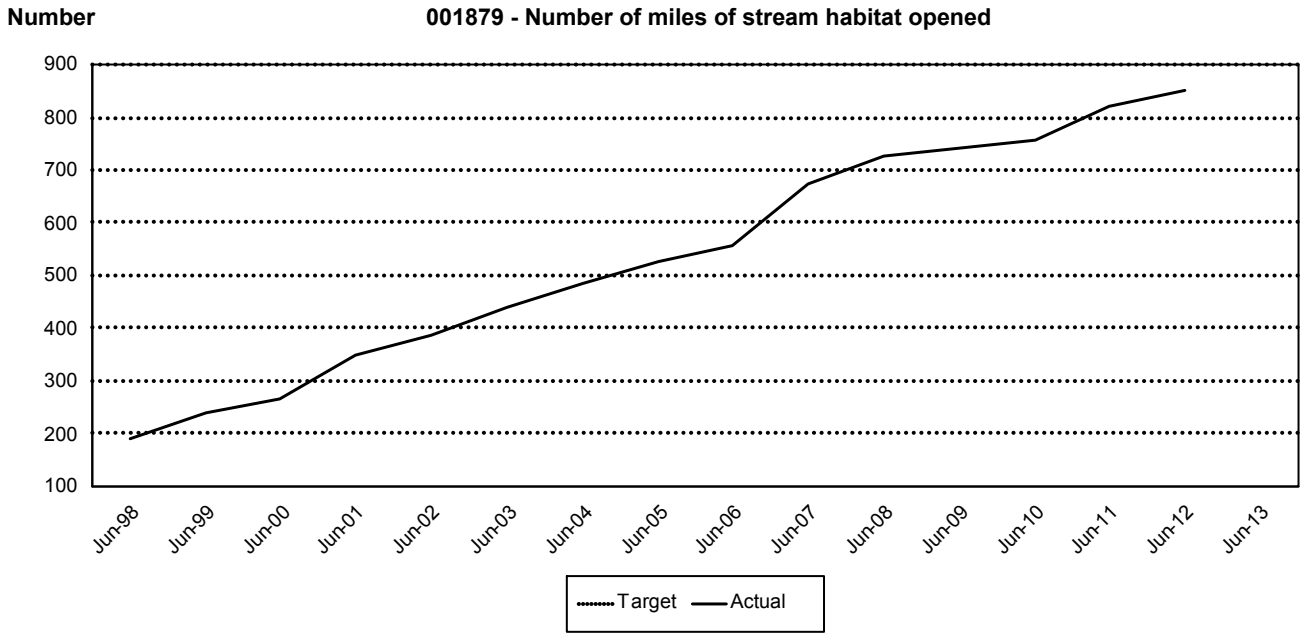


001879 - Measures the linear gains (miles) in habitat that are created through successful corrections to identified fish passage barriers.

Biennium	Period	Actual	Target
2011-13	A1	850	
2009-11	A2	822	
2009-11	A1	755	
2007-09	A2	741	
2007-09	A1	728	

WSDOT Strategic Plan Links: Strategy 4.2 (Protect and restore fish and wildlife habitat)

Date Measured: 6/30/2012
Comment: As of 12/31/2011



001880 - Counts and tracks the number of facilities built with the National Pollutant Discharge Elimination System (NPDES) permit issued by the Department of Ecology to WSDOT every five years.

Stormwater treatment facilities are constructed to help meet federal regulations for clean water standards. The environment is protected and restored while preserving and improving the state transportation system.

M201 Roadway Maintenance and Operations

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results

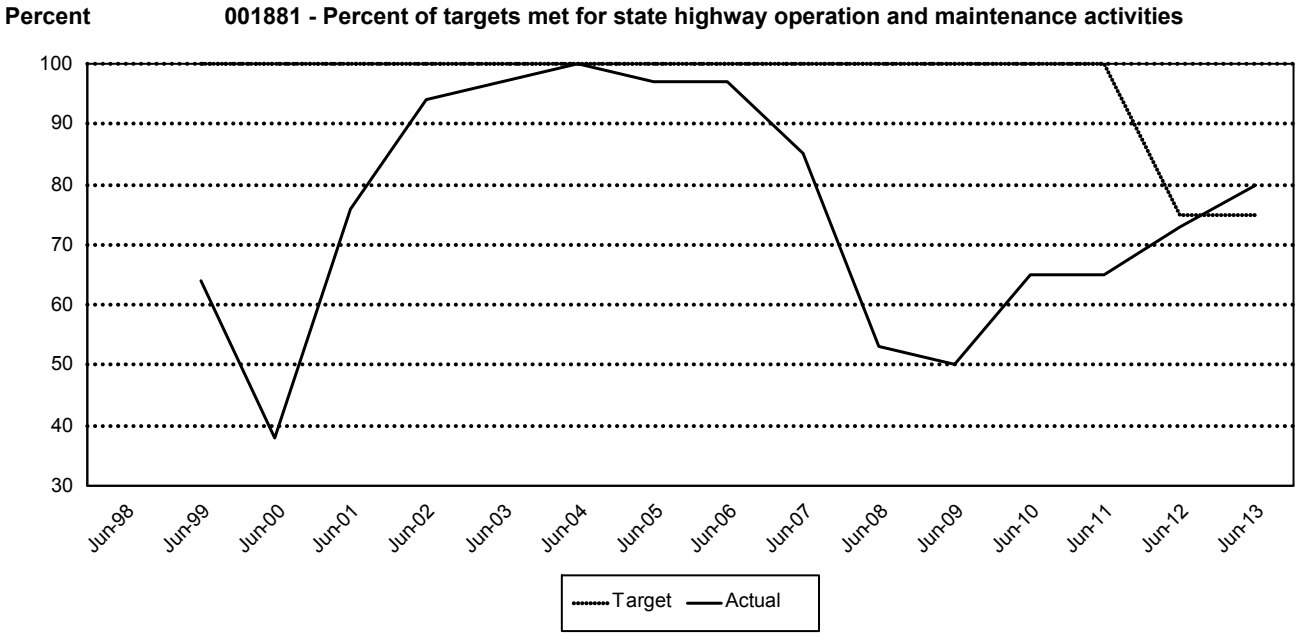
To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001881 - The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).

Biennium	Period	Actual	Target
2011-13	A2	80%	75%
2011-13	A1	73%	75%
2009-11	A2	65%	100%
2009-11	A1	65%	100%
2007-09	A2	50%	100%
2007-09	A1	53%	100%

WSDOT Strategic Plan Links: Strategy 2.1 (Maintain highway and bridge systems to optimize their short and long term usefulness, and minimize life cycle cost.)

Date Measured: 6/30/2013
Comment: As of December 31, 2012



M202 Drainage Maintenance and Slope Repair

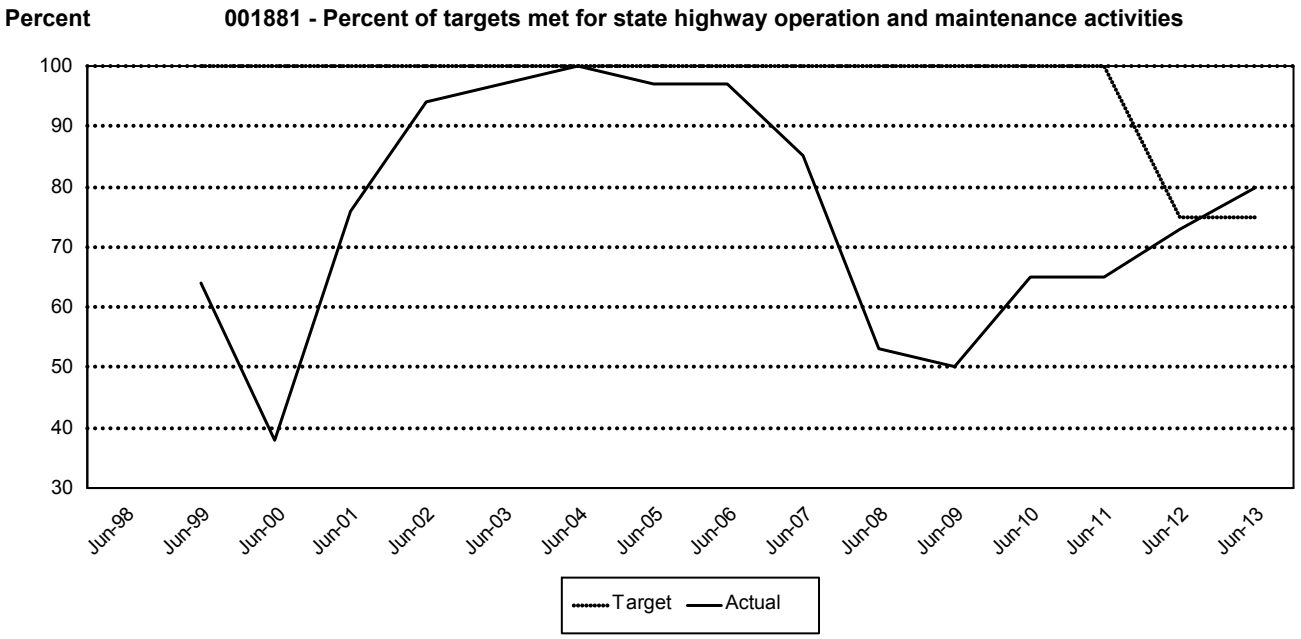
Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001881 - The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).			
Biennium	Period	Actual	Target
2011-13	A2	80%	75%
2011-13	A1	73%	75%
2009-11	A2	65%	100%
2009-11	A1	65%	100%
2007-09	A2	50%	100%
2007-09	A1	53%	100%
WSDOT Strategic Plan Links: Strategy 2.1 (Maintain highway and bridge systems to optimize their short and long term usefulness, and minimize life cycle cost.)			

Date Measured: 6/30/2013
Comment: As of December 31, 2012



M203 Roadside and Landscape Maintenance and Operations

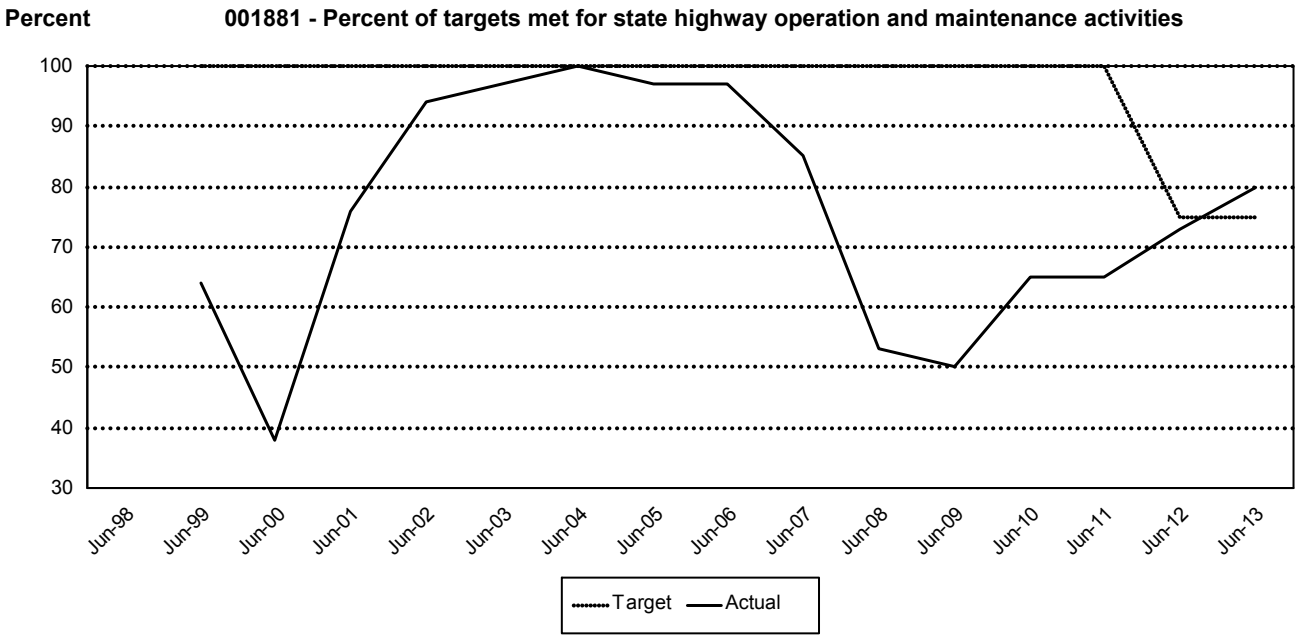
Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001881 - The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).			
Biennium	**Period**	**Actual**	**Target**
2011-13	A2	80%	75%
2011-13	A1	73%	75%
2009-11	A2	65%	100%
2009-11	A1	65%	100%
2007-09	A2	50%	100%
2007-09	A1	53%	100%
WSDOT Strategic Plan Links: Strategy 2.1 (Maintain highway and bridge systems to optimize their short and long term usefulness, and minimize life cycle cost.)			

Date Measured: 6/30/2013
Comment: As of December 31, 2012



M204 Bridge and Tunnel Maintenance and Operations

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results

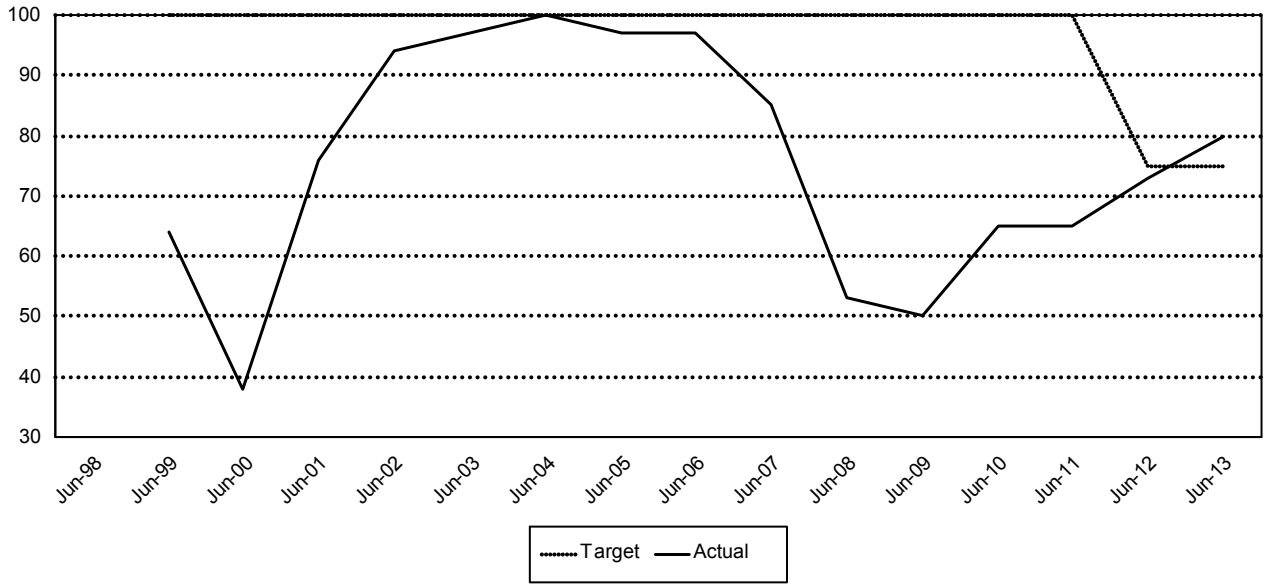
To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001881 - The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).			
Biennium	Period	Actual	Target
2011-13	A2	80%	75%
2011-13	A1	73%	75%
2009-11	A2	65%	100%
2009-11	A1	65%	100%
2007-09	A2	50%	100%
2007-09	A1	53%	100%

WSDOT Strategic Plan Links: Strategy 2.1 (Maintain highway and bridge systems to optimize their short and long term usefulness, and minimize life cycle cost.)

Date Measured: 6/30/2013
Comment: As of December 31, 2012

Percent **001881 - Percent of targets met for state highway operation and maintenance activities**



M205 Snow and Ice Control Operations

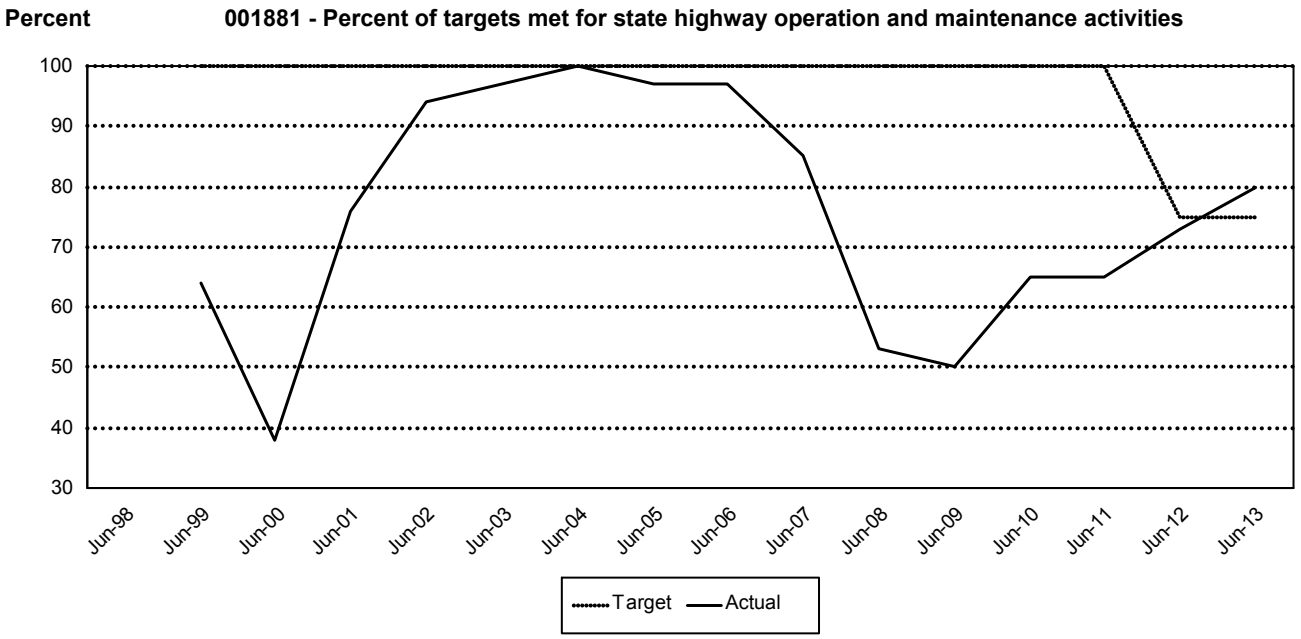
Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve, maintain and restore natural systems and landscapes**

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001881 - The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).			
Biennium	**Period**	**Actual**	**Target**
2011-13	A2	80%	75%
2011-13	A1	73%	75%
2009-11	A2	65%	100%
2009-11	A1	65%	100%
2007-09	A2	50%	100%
2007-09	A1	53%	100%
WSDOT Strategic Plan Links: Strategy 2.1 (Maintain highway and bridge systems to optimize their short and long term usefulness, and minimize life cycle cost.)			

Date Measured: 6/30/2013
Comment: As of December 31, 2012



M206 Traffic Control Maintenance and Operations

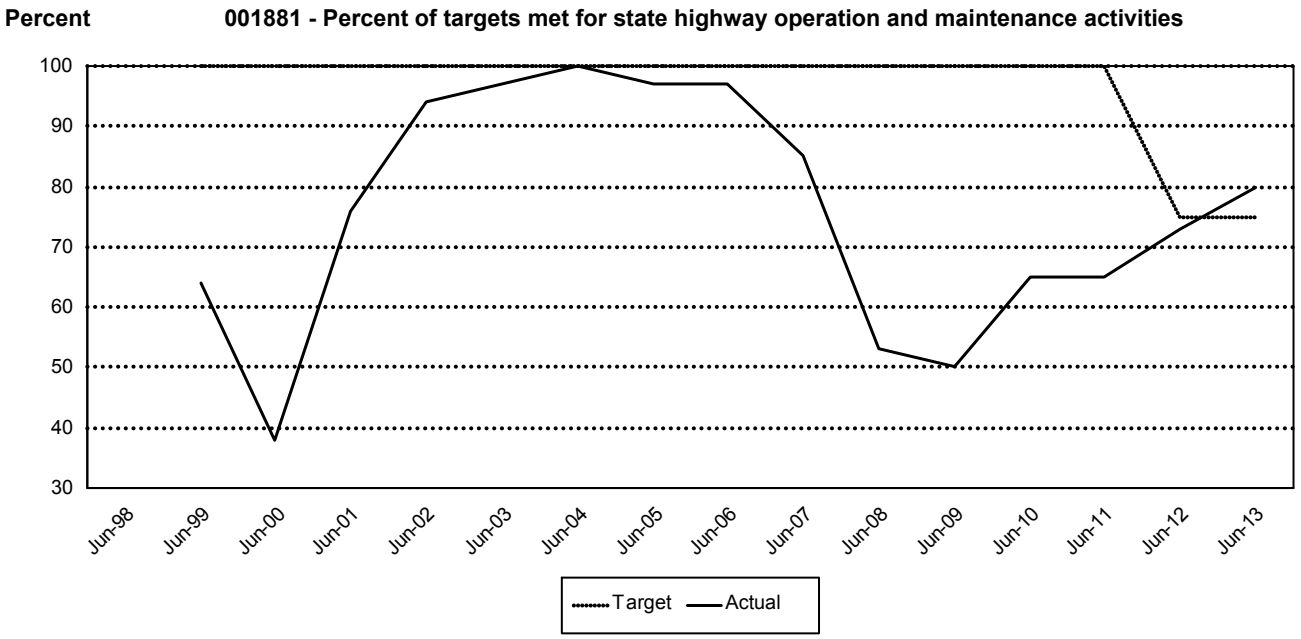
Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001881 - The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 31 activities).			
Biennium	**Period**	**Actual**	**Target**
2011-13	A2	80%	75%
2011-13	A1	73%	75%
2009-11	A2	65%	100%
2009-11	A1	65%	100%
2007-09	A2	50%	100%
2007-09	A1	53%	100%
WSDOT Strategic Plan Links: Strategy 2.1 (Maintain highway and bridge systems to optimize their short and long term usefulness, and minimize life cycle cost.)			

Date Measured: 6/30/2013
Comment: As of December 31, 2012



P0C1 Highway Preservation

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

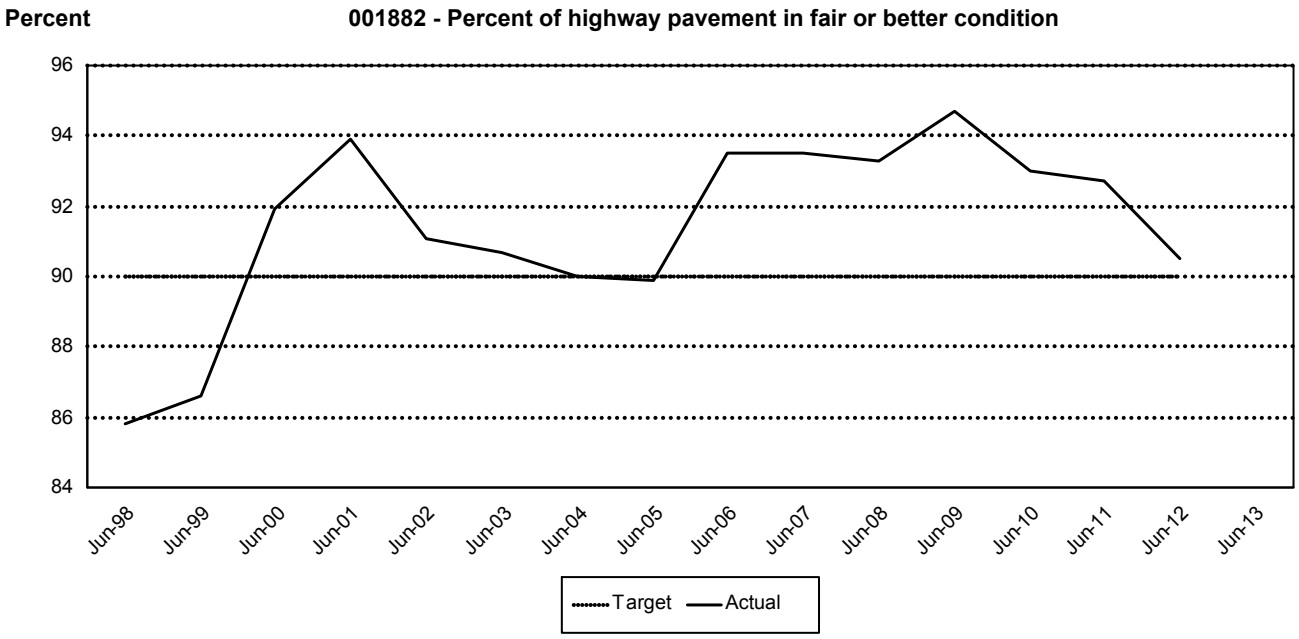
Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

As of 3/3/2013

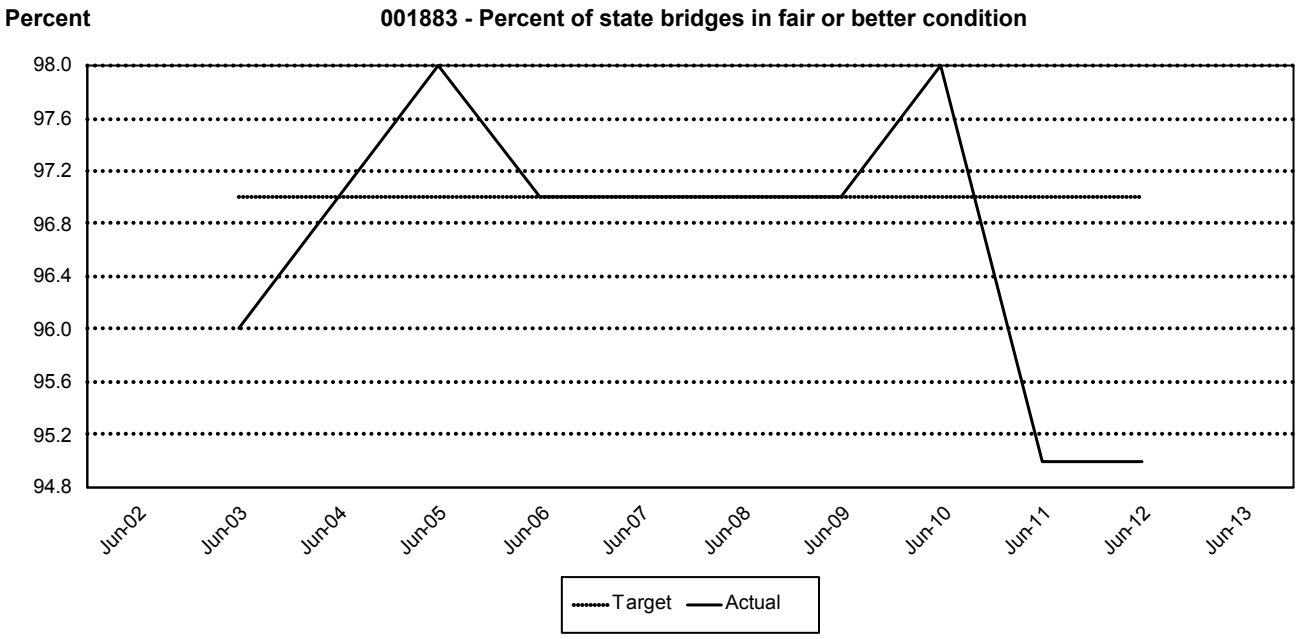
001882 - Percent of pavement lane miles by condition category ("Good" or"Fair")			
Biennium	**Period**	**Actual**	**Target**
2011-13	A1	90.5%	90%
2009-11	A2	92.7%	90%
2009-11	A1	93%	90%
2007-09	A2	94.7%	90%
2007-09	A1	93.3%	90%
WSDOT Strategic Plan Links: Strategy 2.2 (Preserve highway pavements at the lowest life cycle cost.)			

Date Measured: 6/30/2011
Comment: As of 12/31/2010



001883 - Percent of state-owned bridge structures by condition category ("Good", "Fair", & "Poor")			
Biennium	Period	Actual	Target
2011-13	A1	95%	97%
2009-11	A2	95%	97%
2009-11	A1	98%	97%
2007-09	A2	97%	97%
2007-09	A1	97%	97%
State bridges are preserved, rehabilitated, and replaced to provide safety and reliability.			

Date Measured: 6/30/2012
Comment: For FY2012



P0C3 Other Preservation

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001884 - Measure of safety rest areas condition as a facility, based on score category ("Good", "Fair", & "Poor")			
Biennium	Period	Actual	Target
2009-11	A2	98%	
2009-11	A1	98%	
2007-09	A2	95%	
2007-09	A1	95%	

Date Measured: 6/30/2011
Comment: As of 12/31/10

Q001 Traffic Operations Mobility and Safety Services

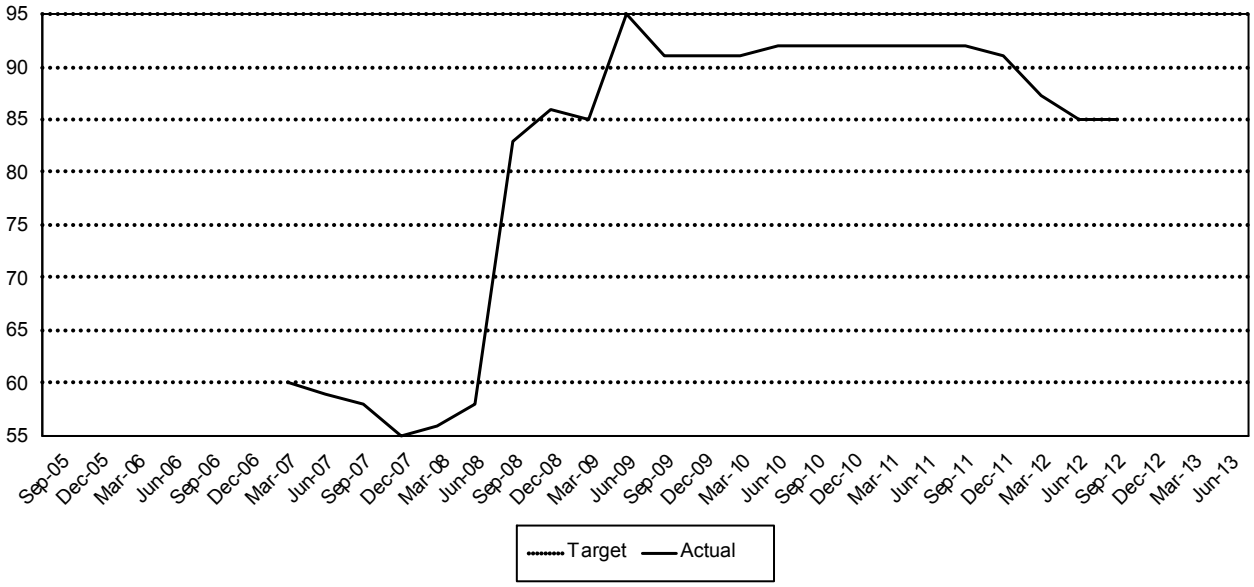
Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Manage mobility system demand and maximize operations**

Expected Results

To improve the predictable movement of goods and people throughout the system.

001885 - Annual percentage of signals scheduled for review that received "due" service			
Biennium	**Period**	**Actual**	**Target**
2011-13	Q5	85%	
2011-13	Q4	85%	
2011-13	Q3	87.2%	
2011-13	Q2	91%	
2011-13	Q1	92%	
2009-11	Q8	92%	
2009-11	Q7	92%	
2009-11	Q6	92%	
2009-11	Q5	92%	
2009-11	Q4	92%	
2009-11	Q3	91%	
2009-11	Q2	91%	
2009-11	Q1	91%	
2007-09	Q8	95%	
2007-09	Q7	85%	
2007-09	Q6	86%	
2007-09	Q5	83%	
2007-09	Q4	58%	
2007-09	Q3	56%	
2007-09	Q2	55%	
2007-09	Q1	58%	
The highway system is operated safely and efficiently.			

Percent **001885 - Percent of signals meeting operational review schedule**



Q002 Incident Response

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Manage mobility system demand and maximize operations**

Expected Results

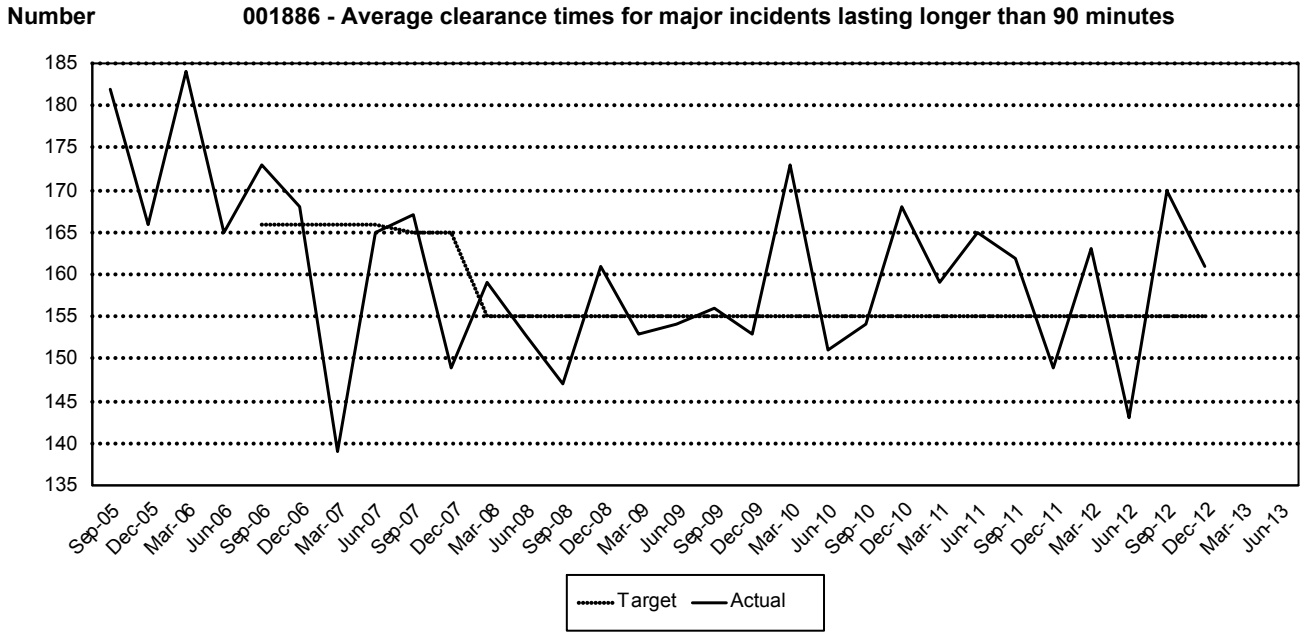
To improve the predictable movement of goods and people throughout the system.

001886 -
Average clearance time for major incidents (90-minutes and over) on nine key highway segments: I-5 (Oregon border to Canadian border), I-90 to North Bend, I-405, SR 18 to I-90, SR 16 to Purdy, SR 167, SR 520, SR 512, and I-205

Biennium	Period	Actual	Target
2011-13	Q6	161	155
2011-13	Q5	170	155
2011-13	Q4	143	155
2011-13	Q3	163	155
2011-13	Q2	149	155
2011-13	Q1	162	155
2009-11	Q8	165	155
2009-11	Q7	159	155
2009-11	Q6	168	155
2009-11	Q5	154	155
2009-11	Q4	151	155
2009-11	Q3	173	155
2009-11	Q2	153	155
2009-11	Q1	156	155
2007-09	Q8	154	155
2007-09	Q7	153	155
2007-09	Q6	161	155
2007-09	Q5	147	155
2007-09	Q4	153	155
2007-09	Q3	159	155
2007-09	Q2	149	165
2007-09	Q1	167	165

WSDOT Strategic Plan Link: Strategy 3.3. (Reduce the amount of time necessary to clear major incidents.) For WSP, Priority 1.2

Date Measured: 12/31/2012
Comment: For quarter closing December 31, 2012, there were 80 over-90 minute incidents



W1C3 Ferry Preservation - Terminals

Statewide Result Area: **Improve statewide mobility of people, goods, and services**

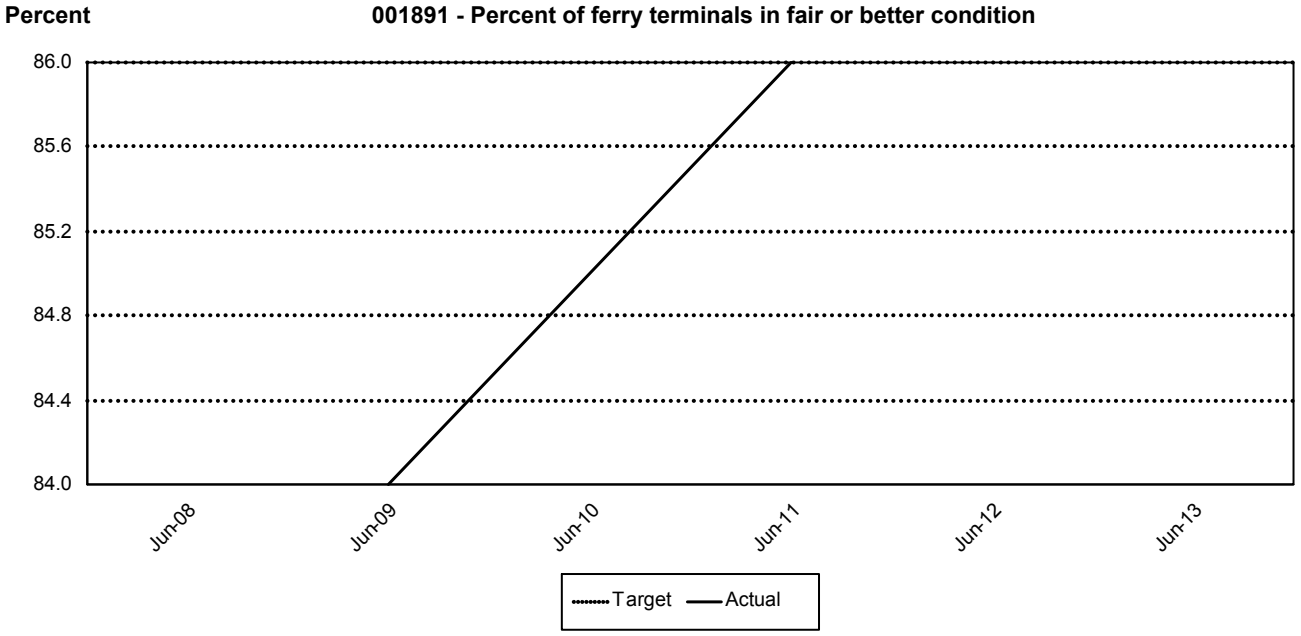
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001891 - Percent of ferry terminal systems by condition rating ("Good", "Fair", "Poor", & Sub-standard")			
Biennium	**Period**	**Actual**	**Target**
2009-11	A2	86%	
2009-11	A1	85%	
2007-09	A2	84%	
Ferry terminals are preserved to support the operation of the ferry system (Washington State Ferries)			

Date Measured: 6/30/2011
Comment: Inspection results for 2011, reported in Gray Notebook 45 for quarter ending March 31, 2012.



W1C4 Ferry Improvements - Terminals

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results

To improve the predictable movement of goods and people throughout the system.

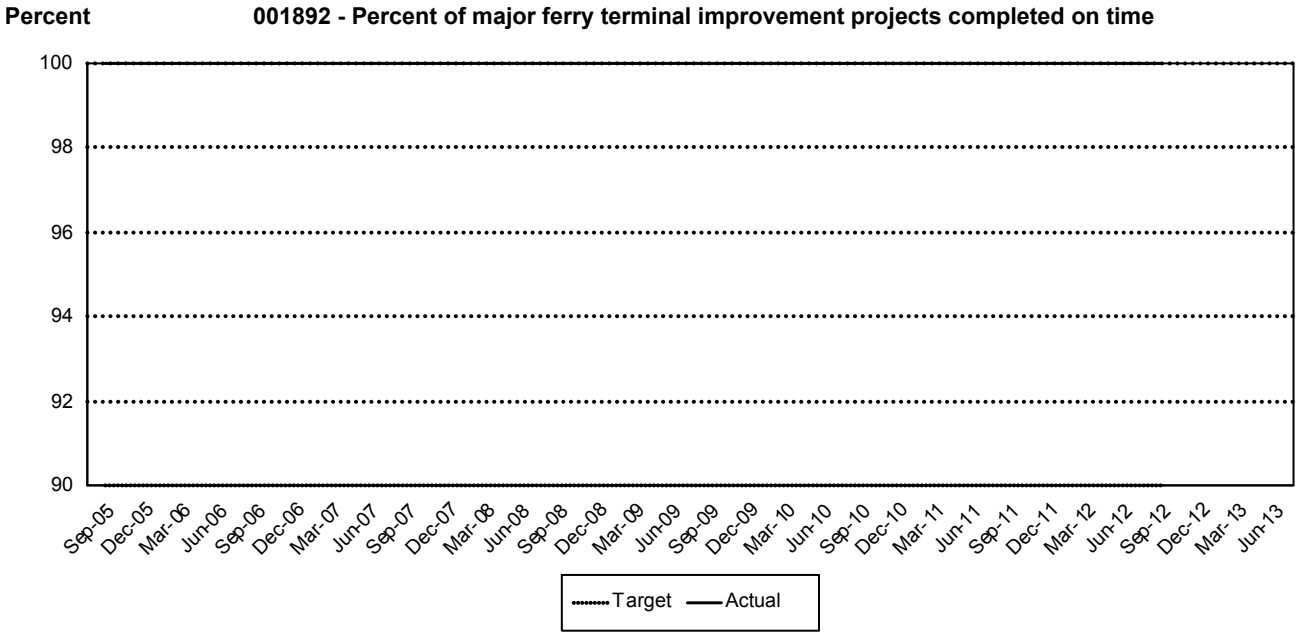
001892 - Measures the performance of project delivery against the state's definition of "on-time" delivery

Biennium	Period	Actual	Target
2011-13	Q5	100%	90%
2011-13	Q4	100%	90%
2011-13	Q3	100%	90%
2011-13	Q2	100%	90%
2011-13	Q1	100%	90%
2009-11	Q8	100%	90%
2009-11	Q7	100%	90%
2009-11	Q6	100%	90%
2009-11	Q5	100%	90%
2009-11	Q4	100%	90%
2009-11	Q3	100%	90%
2009-11	Q2	100%	90%
2009-11	Q1	100%	90%
2007-09	Q8	100%	90%
2007-09	Q7	100%	90%
2007-09	Q6	100%	90%
2007-09	Q5	100%	90%
2007-09	Q4	100%	90%
2007-09	Q3	100%	90%
2007-09	Q2	100%	90%
2007-09	Q1	100%	90%

WSDOT Strategic Plan Link: Strategy 5.1 (Deliver high quality capital projects on-time, within scope, and within budget), Strategy 2.5 (Improve terminal conditions to ensure safety, support operational needs, and minimize life-cycle costs)

Date Measured: 9/30/2012
Comment: Performance as of September 30, 2012 for 2003 Nickel and 2005 TPA projects only

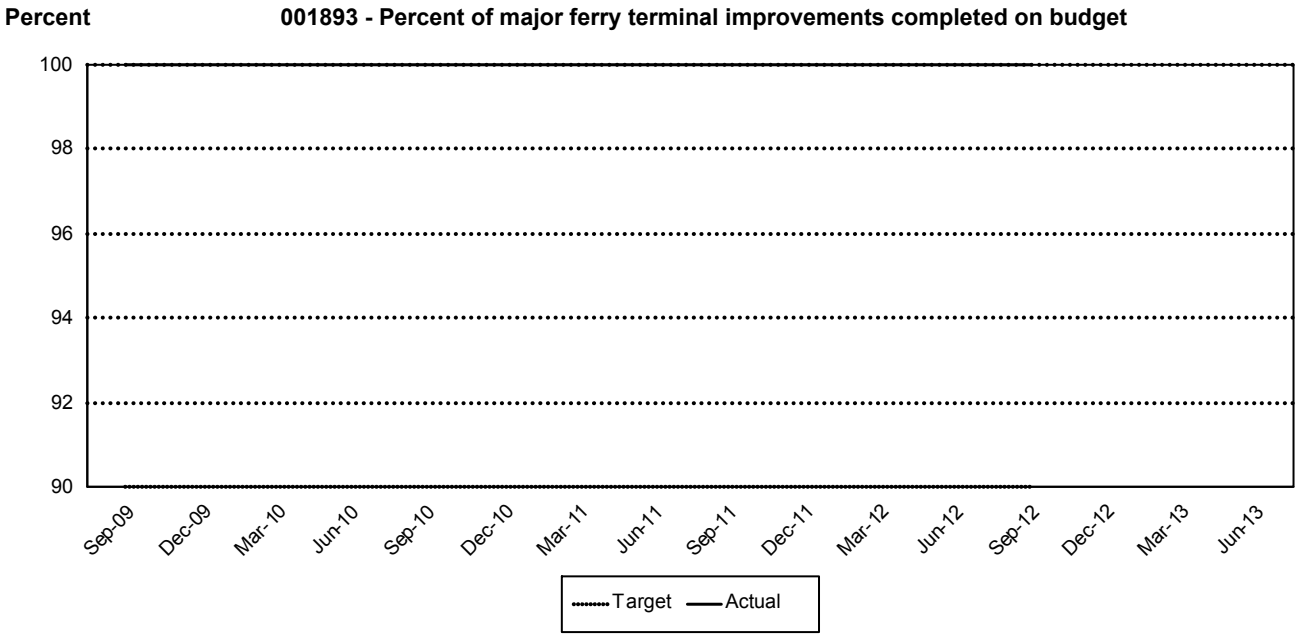
As of 3/3/2013


Percent
001892 - Percent of major ferry terminal improvement projects completed on time
100
98
96
94
92
90
Sep-05
Dec-05
Mar-06
Jun-06
Sep-06
Dec-06
Mar-07
Jun-07
Sep-07
Dec-07
Mar-08
Jun-08
Sep-08
Dec-08
Mar-09
Jun-09
Sep-09
Dec-09
Mar-10
Jun-10
Sep-10
Dec-10
Mar-11
Jun-11
Sep-11
Dec-11
Mar-12
Jun-12
Sep-12
Dec-12
Mar-13
Jun-13
Target
Actual

As of 3/3/2013

001893 - Measures the performance of project delivery against the state's definition of "on-budget" delivery			
Biennium	Period	Actual	Target
2011-13	Q5	100%	90%
2011-13	Q4	100%	90%
2011-13	Q3	100%	90%
2011-13	Q2	100%	90%
2011-13	Q1	100%	90%
2009-11	Q8	100%	90%
2009-11	Q7	100%	90%
2009-11	Q6	100%	90%
2009-11	Q5	100%	90%
2009-11	Q4	100%	90%
2009-11	Q3	100%	90%
2009-11	Q2	100%	90%
2009-11	Q1	100%	90%
WSDOT Strategic Plan Link: Strategy 5.1 (Deliver high quality capital projects on-time, within scope, and within budget), Strategy 2.5 (Improve terminal conditions to ensure safety, support operational needs, and minimize life-cycle costs)			

Date Measured: 9/30/2012
Comment: For 2003 Nickel and 2005 TPA projects only



W2C3 Ferry Preservation - Vessels

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results

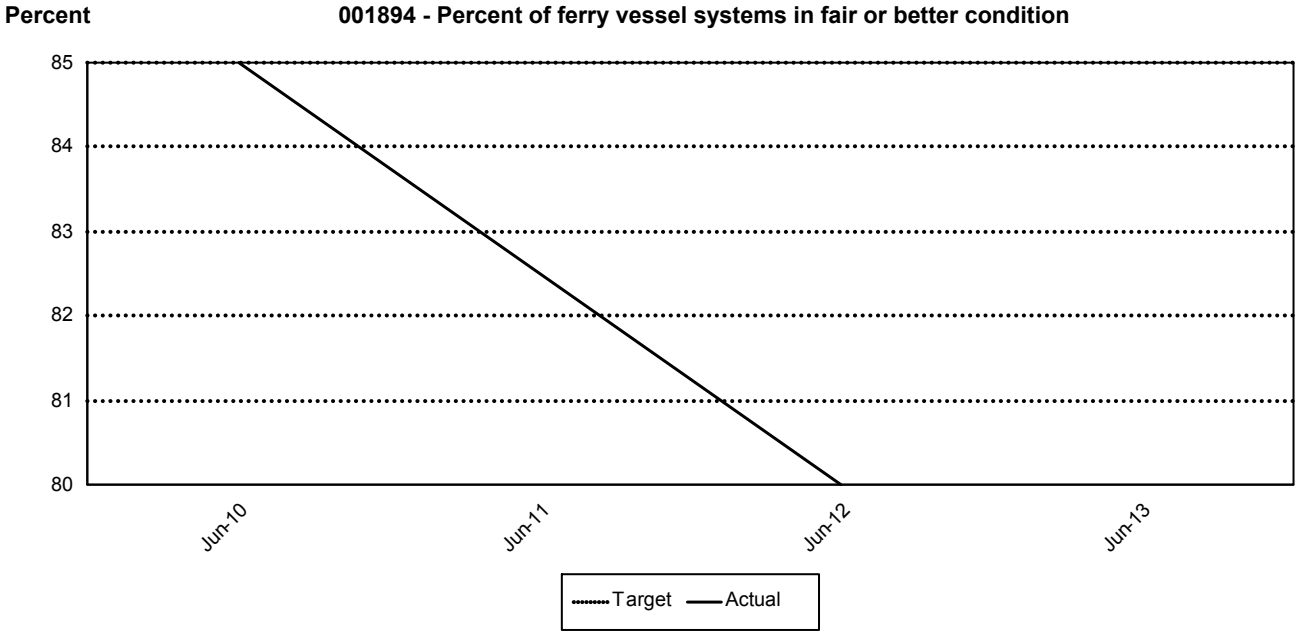
To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001894 - WSDOT and WSF are currently developing a vessel condition reporting method. In the interim, the preservation status of the fleet is reported in terms of life cycle assessment.

Biennium	Period	Actual	Target
2011-13	A1	80%	
2009-11	A1	85%	

Ferry vessels are preserved to support the operation of the ferry system, which supports the statewide mobility of people, goods, and services by providing marine transportation to users of the transportation system.

Date Measured: 6/30/2012
Comment: Vessel condition reporting is under development.
Currently, 80% of vessel systems are within established life cycles.



W2C4 Ferry Improvements - Vessels

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

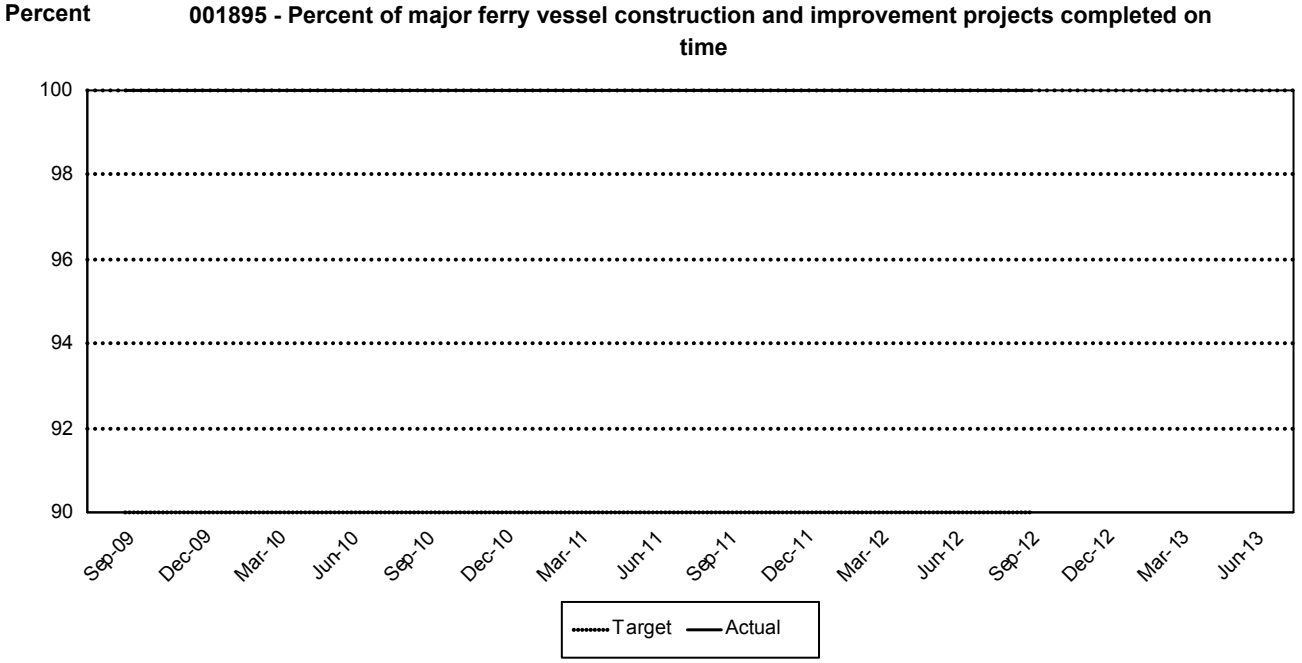
Expected Results

To improve the predictable movement of goods and people throughout the system.

As of 3/3/2013

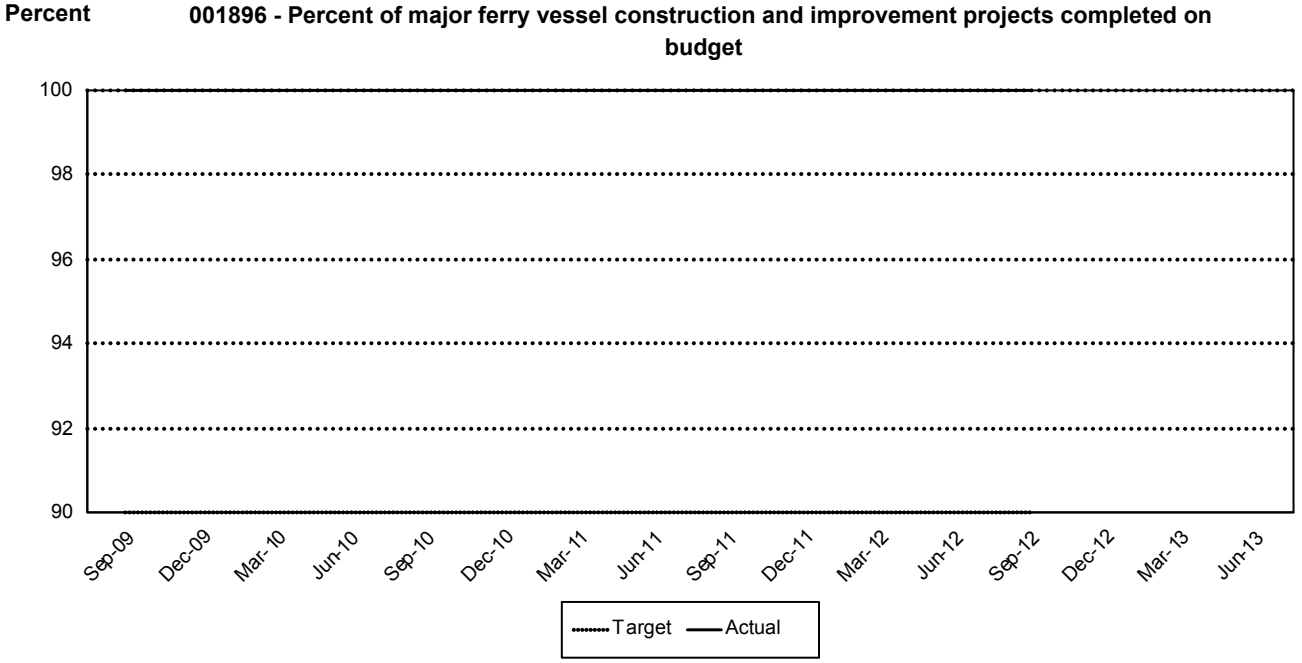
001895 - Measures the performance of project delivery against the state's definition of "on-time" delivery			
Biennium	Period	Actual	Target
2011-13	Q5	100%	90%
2011-13	Q4	100%	90%
2011-13	Q3	100%	90%
2011-13	Q2	100%	90%
2011-13	Q1	100%	90%
2009-11	Q8	100%	90%
2009-11	Q7	100%	90%
2009-11	Q6	100%	90%
2009-11	Q5	100%	90%
2009-11	Q4	100%	90%
2009-11	Q3	100%	90%
2009-11	Q2	100%	90%
2009-11	Q1	100%	90%
WSDOT Strategic Plan Link: Strategy 5.1 (Deliver high quality capital projects on-time, within scope, and within budget), Strategy 2.4 (Improve vessel conditions to ensure safety, support operational needs, and minimize life-cycle costs)			

Date Measured: 9/30/2012
Comment: Only includes 2003 Nickel and 2005 TPA-funded projects



001896 - Measures the performance of project delivery against the state's definition of "on-budget" delivery			
Biennium	Period	Actual	Target
2011-13	Q5	100%	90%
2011-13	Q4	100%	90%
2011-13	Q3	100%	90%
2011-13	Q2	100%	90%
2011-13	Q1	100%	90%
2009-11	Q8	100%	90%
2009-11	Q7	100%	90%
2009-11	Q6	100%	90%
2009-11	Q5	100%	90%
2009-11	Q4	100%	90%
2009-11	Q3	100%	90%
2009-11	Q2	100%	90%
2009-11	Q1	100%	90%
WSDOT Strategic Plan Link: Strategy 5.1 (Deliver high quality capital projects on-time, within scope, and within budget), Strategy 2.4 (Improve vessel conditions to ensure safety, support operational needs, and minimize life-cycle costs)			

Date Measured: 9/30/2012
Comment: Only includes 2003 Nickel and 2005 TPA-funded projects



X101 Ferry Operations - Vessels

Statewide Result Area: **Improve statewide mobility of people, goods, and services**

Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results

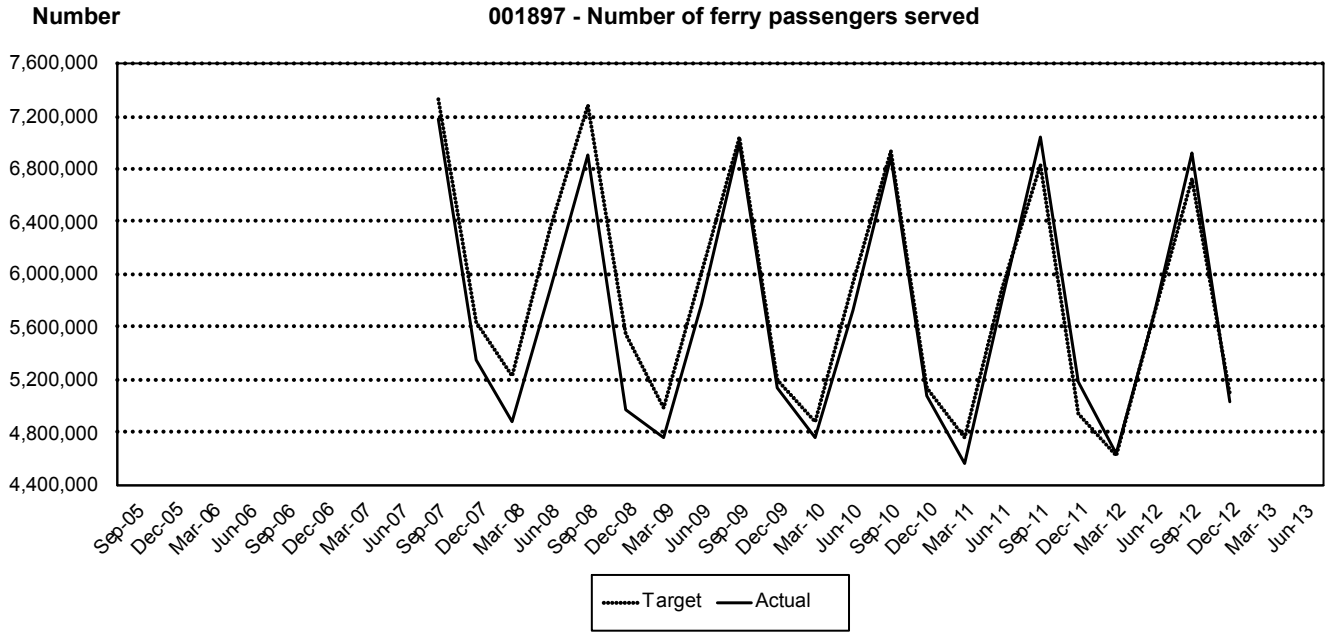
To improve the predictable movement of goods and people throughout the system.

As of 3/3/2013

001897 - Total recorded ferry system ridership for each fiscal quarter.			
Biennium	Period	Actual	Target
2011-13	Q6	5,031,982	5,093,280
2011-13	Q5	6,917,828	6,720,885
2011-13	Q4	5,702,488	5,692,490
2011-13	Q3	4,637,323	4,627,327
2011-13	Q2	5,187,522	4,948,890
2011-13	Q1	7,039,808	6,835,676
2009-11	Q8	5,813,104	5,906,302
2009-11	Q7	4,570,220	4,759,028
2009-11	Q6	5,074,325	5,135,572
2009-11	Q5	6,889,222	6,942,709
2009-11	Q4	5,726,558	5,932,605
2009-11	Q3	4,760,377	4,889,016
2009-11	Q2	5,145,220	5,193,989
2009-11	Q1	7,002,874	7,048,351
2007-09	Q8	5,769,213	6,016,286
2007-09	Q7	4,764,083	4,990,579
2007-09	Q6	4,980,304	5,541,064
2007-09	Q5	6,911,348	7,282,889
2007-09	Q4	5,877,701	6,341,399
2007-09	Q3	4,886,847	5,222,641
2007-09	Q2	5,347,392	5,643,870
2007-09	Q1	7,181,477	7,321,166

WSDOT Strategic Plan Link: Strategy 3.6 (Monitor, analyze, and report performance of highways and ferries system operations)

As of 3/3/2013


Number
001897 - Number of ferry passengers served
7,600,000
7,200,000
6,800,000
6,400,000
6,000,000
5,600,000
5,200,000
4,800,000
4,400,000
Sep-05
Dec-05
Mar-06
Jun-06
Sep-06
Dec-06
Mar-07
Jun-07
Sep-07
Dec-07
Mar-08
Jun-08
Sep-08
Dec-08
Mar-09
Jun-09
Sep-09
Dec-09
Mar-10
Jun-10
Sep-10
Dec-10
Mar-11
Jun-11
Sep-11
Dec-11
Mar-12
Jun-12
Sep-12
Dec-12
Mar-13
Jun-13
Target
Actual

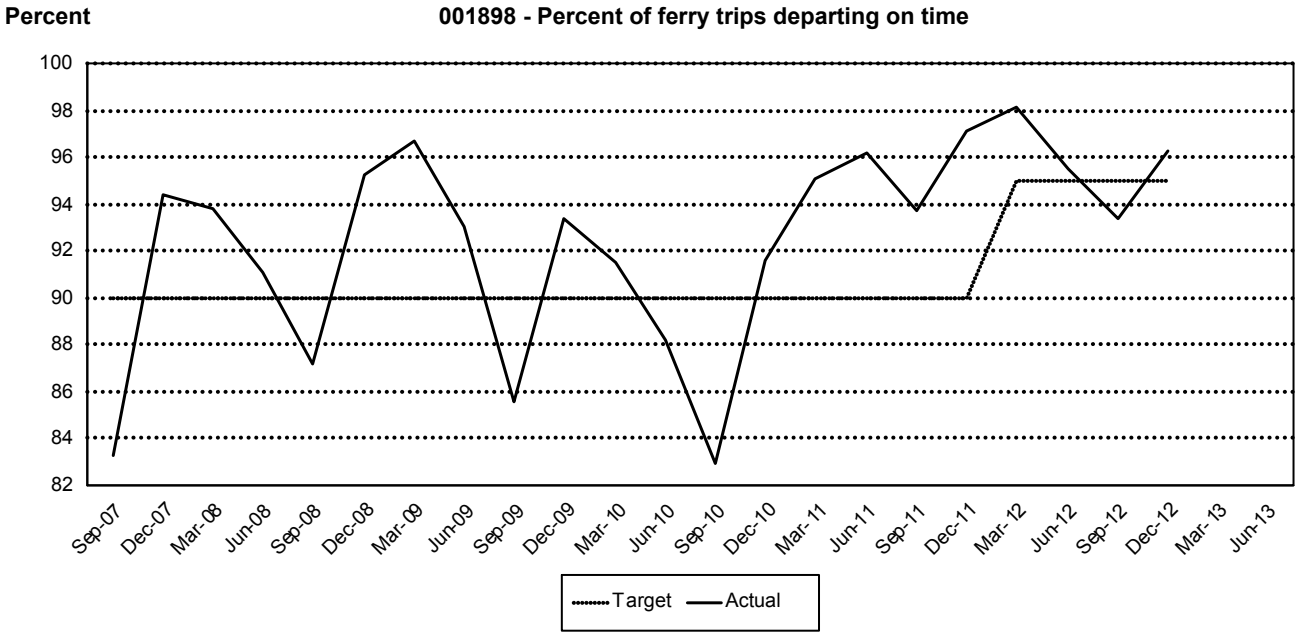
As of 3/3/2013

001898 - Percentage of actual trips leaving the terminal slip within 10 minutes of the scheduled departure time are considered to have sailed "on-time".

Biennium	Period	Actual	Target
2011-13	Q6	96.3%	95%
2011-13	Q5	93.4%	95%
2011-13	Q4	95.5%	95%
2011-13	Q3	98.1%	95%
2011-13	Q2	97.1%	90%
2011-13	Q1	93.7%	90%
2009-11	Q8	96.2%	90%
2009-11	Q7	95.1%	90%
2009-11	Q6	91.6%	90%
2009-11	Q5	82.9%	90%
2009-11	Q4	88.2%	90%
2009-11	Q3	91.5%	90%
2009-11	Q2	93.4%	90%
2009-11	Q1	85.6%	90%
2007-09	Q8	93.02%	90%
2007-09	Q7	96.69%	90%
2007-09	Q6	95.24%	90%
2007-09	Q5	87.2%	90%
2007-09	Q4	91.1%	90%
2007-09	Q3	93.8%	90%
2007-09	Q2	94.4%	90%
2007-09	Q1	83.3%	90%

WSDOT Strategic Plan Link: Strategy 3.6 (Monitor, analyze, and report performance of highways and ferries system operations)

As of 3/3/2013



X201 Ferry Operations - Terminals

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results

To improve the predictable movement of goods and people throughout the system.

001897 - Total recorded ferry system ridership for each fiscal quarter.

Biennium	Period	Actual	Target
2011-13	Q6	5,031,982	5,093,280
2011-13	Q5	6,917,828	6,720,885
2011-13	Q4	5,702,488	5,692,490
2011-13	Q3	4,637,323	4,627,327
2011-13	Q2	5,187,522	4,948,890
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2009-11	Q7	4,570,220	4,759,028
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2009-11	Q5	6,889,222	6,942,709
2009-11	Q4	5,726,558	5,932,605
2009-11	Q3	4,760,377	4,889,016
2009-11	Q2	5,145,220	5,193,989
2009-11	Q1	7,002,874	7,048,351
2007-09	Q8	5,769,213	6,016,286
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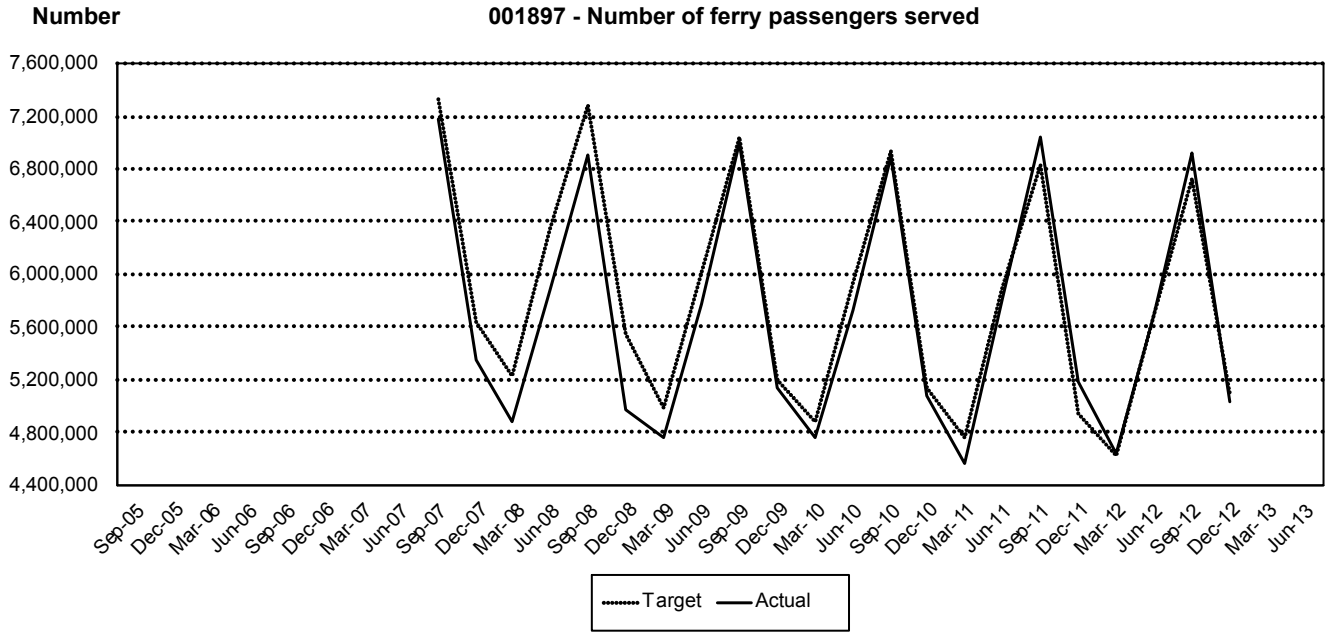
2007-09	Q3	4,886,847	5,222,641
2007-09	Q2	5,347,392	5,643,870
2007-09	Q1	7,181,477	7,321,166

WSDOT Strategic Plan Link: Strategy 3.6 (Monitor, analyze, and report performance of highways and ferries system operations)

As of 3/3/2013

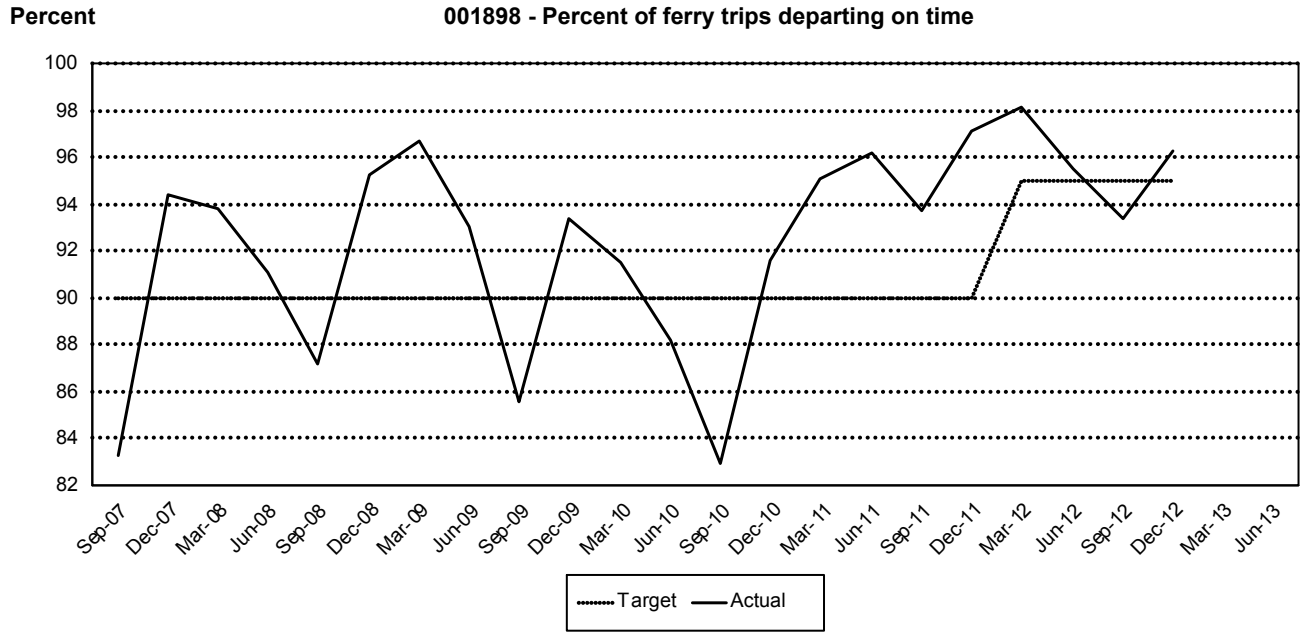

Number
001897 - Number of ferry passengers served
7,600,000
7,200,000
6,800,000
6,400,000
6,000,000
5,600,000
5,200,000
4,800,000
4,400,000
Sep-05
Dec-05
Mar-06
Jun-06
Sep-06
Dec-06
Mar-07
Jun-07
Sep-07
Dec-07
Mar-08
Jun-08
Sep-08
Dec-08
Mar-09
Jun-09
Sep-09
Dec-09
Mar-10
Jun-10
Sep-10
Dec-10
Mar-11
Jun-11
Sep-11
Dec-11
Mar-12
Jun-12
Sep-12
Dec-12
Mar-13
Jun-13
Target
Actual

As of 3/3/2013

001898 - Percentage of actual trips leaving the terminal slip within 10 minutes of the scheduled departure time are considered to have sailed "on-time".

Biennium	Period	Actual	Target
2011-13	Q6	96.3%	95%
2011-13	Q5	93.4%	95%
2011-13	Q4	95.5%	95%
2011-13	Q3	98.1%	95%
2011-13	Q2	97.1%	90%
2011-13	Q1	93.7%	90%
2009-11	Q8	96.2%	90%
2009-11	Q7	95.1%	90%
2009-11	Q6	91.6%	90%
2009-11	Q5	82.9%	90%
2009-11	Q4	88.2%	90%
2009-11	Q3	91.5%	90%
2009-11	Q2	93.4%	90%
2009-11	Q1	85.6%	90%
2007-09	Q8	93.02%	90%
2007-09	Q7	96.69%	90%
2007-09	Q6	95.24%	90%
2007-09	Q5	87.2%	90%
2007-09	Q4	91.1%	90%
2007-09	Q3	93.8%	90%
2007-09	Q2	94.4%	90%
2007-09	Q1	83.3%	90%

WSDOT Strategic Plan Link: Strategy 3.6 (Monitor, analyze, and report performance of highways and ferries system operations)



X401 Ferry Maintenance - Vessels

Statewide Result Area: **Improve statewide mobility of people, goods, and services**

Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results

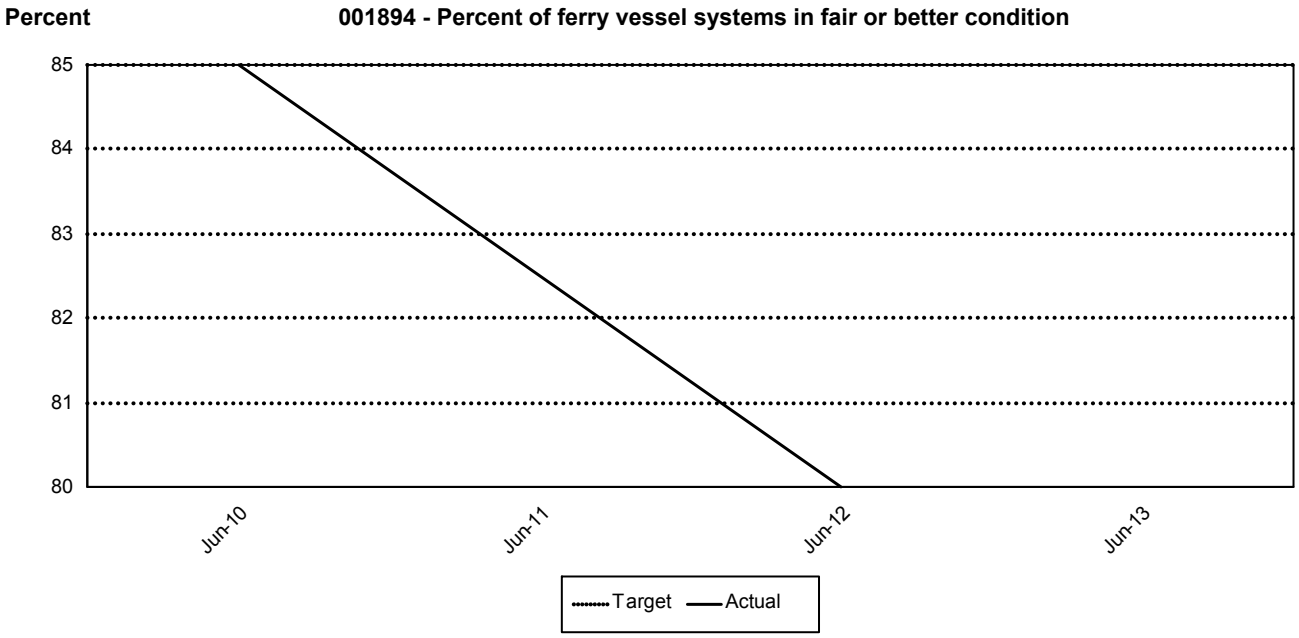
To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001894 - WSDOT and WSF are currently developing a vessel condition reporting method. In the interim, the preservation status of the fleet is reported in terms of life cycle assessment.

Biennium	Period	Actual	Target
2011-13	A1	80%	
2009-11	A1	85%	

Ferry vessels are preserved to support the operation of the ferry system, which supports the statewide mobility of people, goods, and services by providing marine transportation to users of the transportation system.

Date Measured: 6/30/2012
Comment: Vessel condition reporting is under development.
Currently, 80% of vessel systems are within established life cycles.



X601 Ferry Maintenance - Terminals

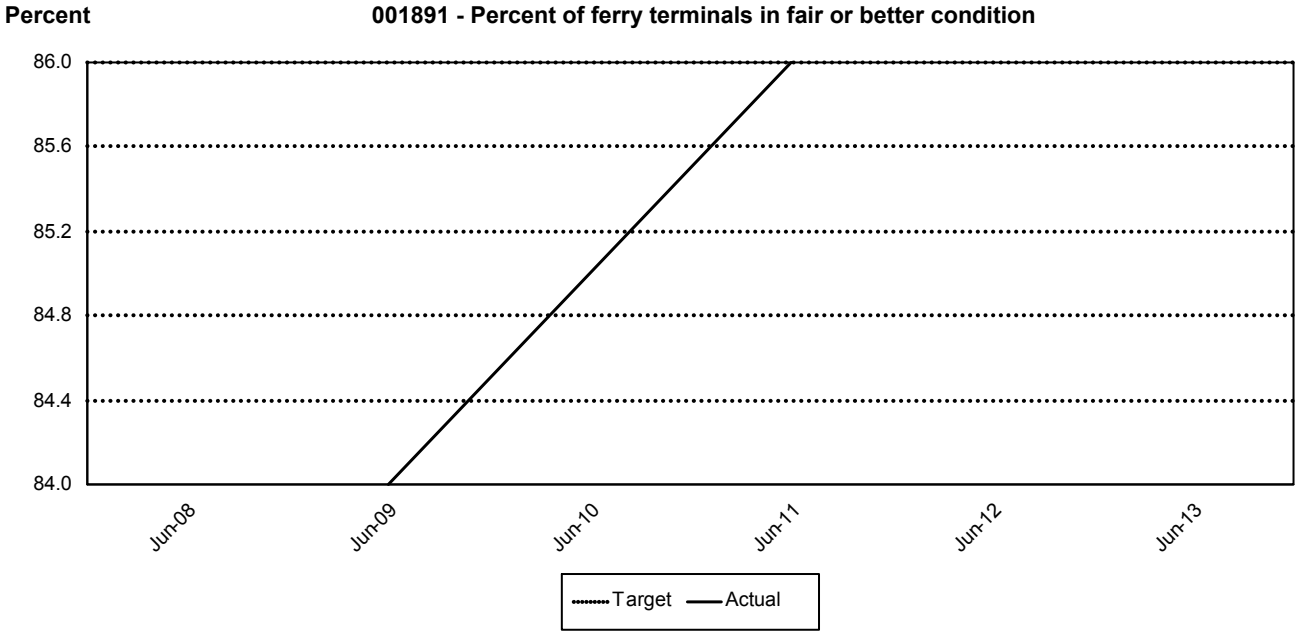
Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Preserve and maintain state, regional and local transportation systems**

Expected Results

To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001891 - Percent of ferry terminal systems by condition rating ("Good", "Fair", "Poor", & Sub-standard")			
Biennium	**Period**	**Actual**	**Target**
2009-11	A2	86%	
2009-11	A1	85%	
2007-09	A2	84%	
Ferry terminals are preserved to support the operation of the ferry system (Washington State Ferries)			

Date Measured: 6/30/2011
Comment: Inspection results for 2011, reported in Gray Notebook 45 for quarter ending March 31, 2012.



Y001 Rail Passenger Operations

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Enhance mobility system quality and service**

Expected Results

To improve the predictable movement of goods and people throughout the system.

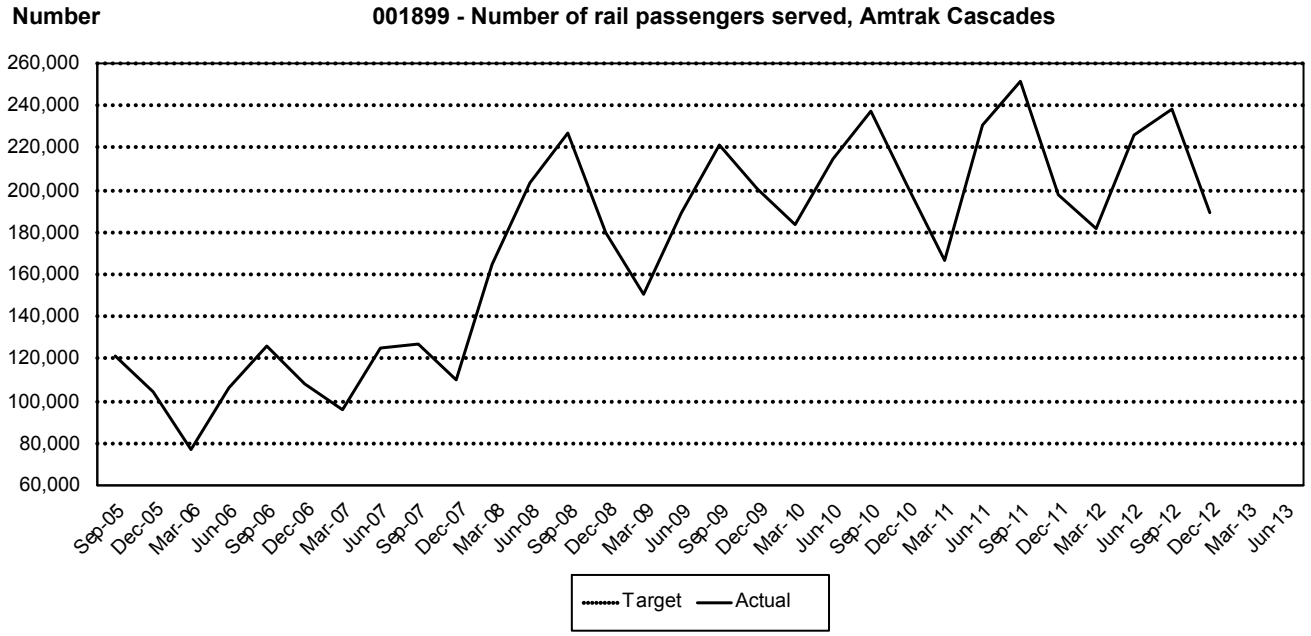
001899 - Total ridership for Amtrak Cascades system - includes trains funded by Washington, Oregon, and Amtrak.

Biennium	Period	Actual	Target
2011-13	Q6	189,300	
2011-13	Q5	238,531	
2011-13	Q4	226,367	
2011-13	Q3	182,126	
2011-13	Q2	198,165	
2011-13	Q1	251,337	
2009-11	Q8	231,194	
2009-11	Q7	167,013	
2009-11	Q6	202,675	
2009-11	Q5	237,162	
2009-11	Q4	214,641	
2009-11	Q3	183,773	
2009-11	Q2	200,942	
2009-11	Q1	221,062	
2007-09	Q8	189,468	
2007-09	Q7	150,138	
2007-09	Q6	179,475	
2007-09	Q5	226,646	
2007-09	Q4	203,381	
2007-09	Q3	165,029	
2007-09	Q2	110,384	
2007-09	Q1	126,617	

WSDOT Strategic Plan Link: Strategy 3.7 (Ensure that passenger rail service and state airport capacity are adequate to meet transportation demands)

Date Measured: 12/31/2012
Comment: Includes Washington, Oregon, and Amtrak (Federal Government) funded portion

As of 3/3/2013

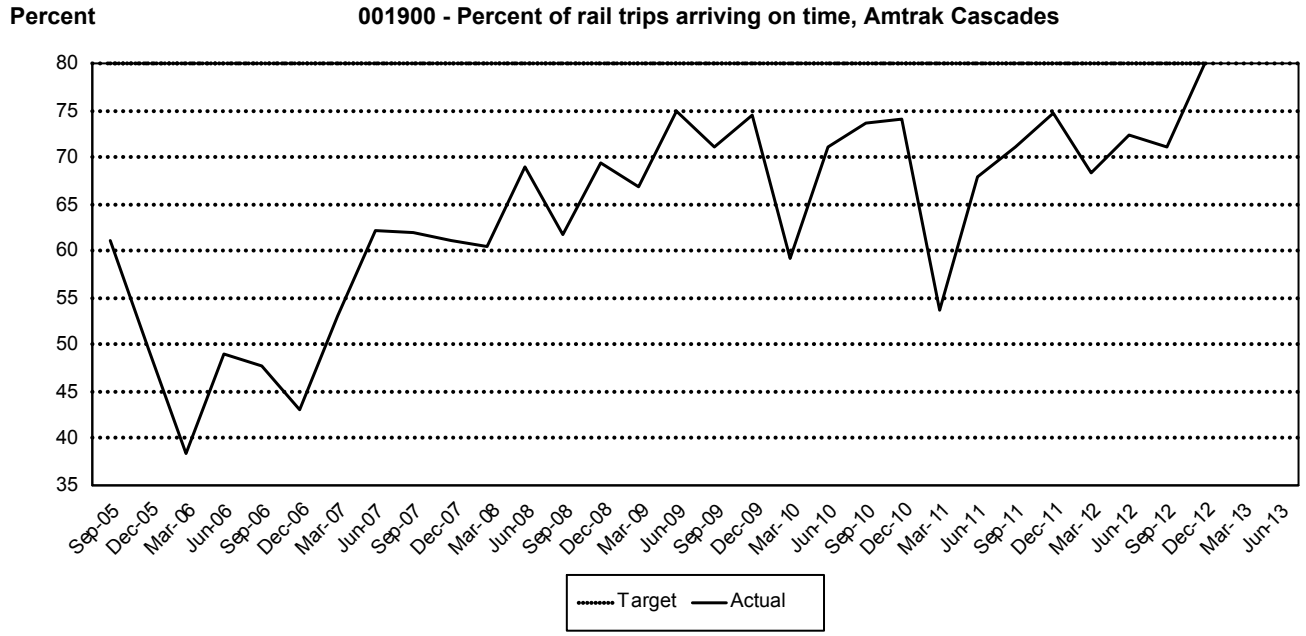

Number
001899 - Number of rail passengers served, Amtrak Cascades
260,000
240,000
220,000
200,000
180,000
160,000
140,000
120,000
100,000
80,000
60,000
Sep-05
Dec-05
Mar-06
Jun-06
Sep-06
Dec-06
Mar-07
Jun-07
Sep-07
Dec-07
Mar-08
Jun-08
Sep-08
Dec-08
Mar-09
Jun-09
Sep-09
Dec-09
Mar-10
Jun-10
Sep-10
Dec-10
Mar-11
Jun-11
Sep-11
Dec-11
Mar-12
Jun-12
Sep-12
Dec-12
Mar-13
Jun-13
Target
Actual

As of 3/3/2013

001900 - Percentage of all completed trips that arrive at their destination within ten minutes of the scheduled arrival time.

Biennium	Period	Actual	Target
2011-13	Q6	80%	80%
2011-13	Q5	71%	80%
2011-13	Q4	72.3%	80%
2011-13	Q3	68.3%	80%
2011-13	Q2	74.8%	80%
2011-13	Q1	71%	80%
2009-11	Q8	67.8%	80%
2009-11	Q7	53.7%	80%
2009-11	Q6	74%	80%
2009-11	Q5	73.6%	80%
2009-11	Q4	71%	80%
2009-11	Q3	59.15%	80%
2009-11	Q2	74.38%	80%
2009-11	Q1	71.12%	80%
2007-09	Q8	74.86%	80%
2007-09	Q7	66.81%	80%
2007-09	Q6	69.46%	80%
2007-09	Q5	61.7%	80%
2007-09	Q4	68.93%	80%
2007-09	Q3	60.44%	80%
2007-09	Q2	61.2%	80%
2007-09	Q1	62.05%	80%

WSDOT Strategic Plan Link: Strategy 3.7 (Ensure that passenger rail service and state airport capacity are adequate to meet transportation demands)



Y0C4 Rail Passenger Capital

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Enhance mobility system quality and service**

Expected Results

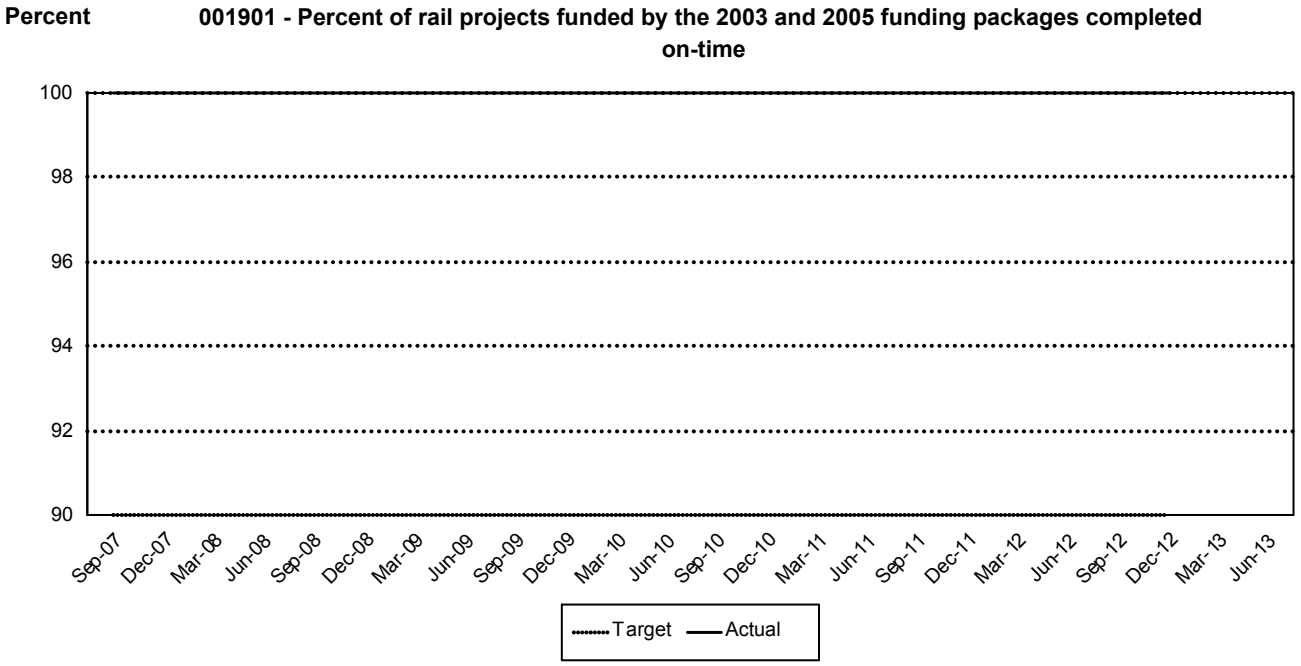
To improve the predictable movement of goods and people through the system.

As of 3/3/2013

001901 - Measures the performance of project delivery against the state's definition of "on-time" delivery			
Biennium	Period	Actual	Target
2011-13	Q6	100%	90%
2011-13	Q5	100%	90%
2011-13	Q4	100%	90%
2011-13	Q3	100%	90%
2011-13	Q2	100%	90%
2011-13	Q1	100%	90%
2009-11	Q8	100%	90%
2009-11	Q7	100%	90%
2009-11	Q6	100%	90%
2009-11	Q5	100%	90%
2009-11	Q4	100%	90%
2009-11	Q3	100%	90%
2009-11	Q2	100%	90%
2009-11	Q1	100%	90%
2007-09	Q8	100%	90%
2007-09	Q7	100%	90%
2007-09	Q6	100%	90%
2007-09	Q5	100%	90%
2007-09	Q4	100%	90%
2007-09	Q3	100%	90%
2007-09	Q2	100%	90%
2007-09	Q1	100%	90%
WSDOT Strategic Plan Link: Strategy 5.1 (Deliver high quality capital projects on-time, within scope, and within budget), Strategy 3.7 (Ensure that passenger rail service and state airport capacity are adequate to meet transportation demands)			

Date Measured: 9/30/2012
Comment: Only includes 2003 Nickel and 2005 TPA projects

As of 3/3/2013

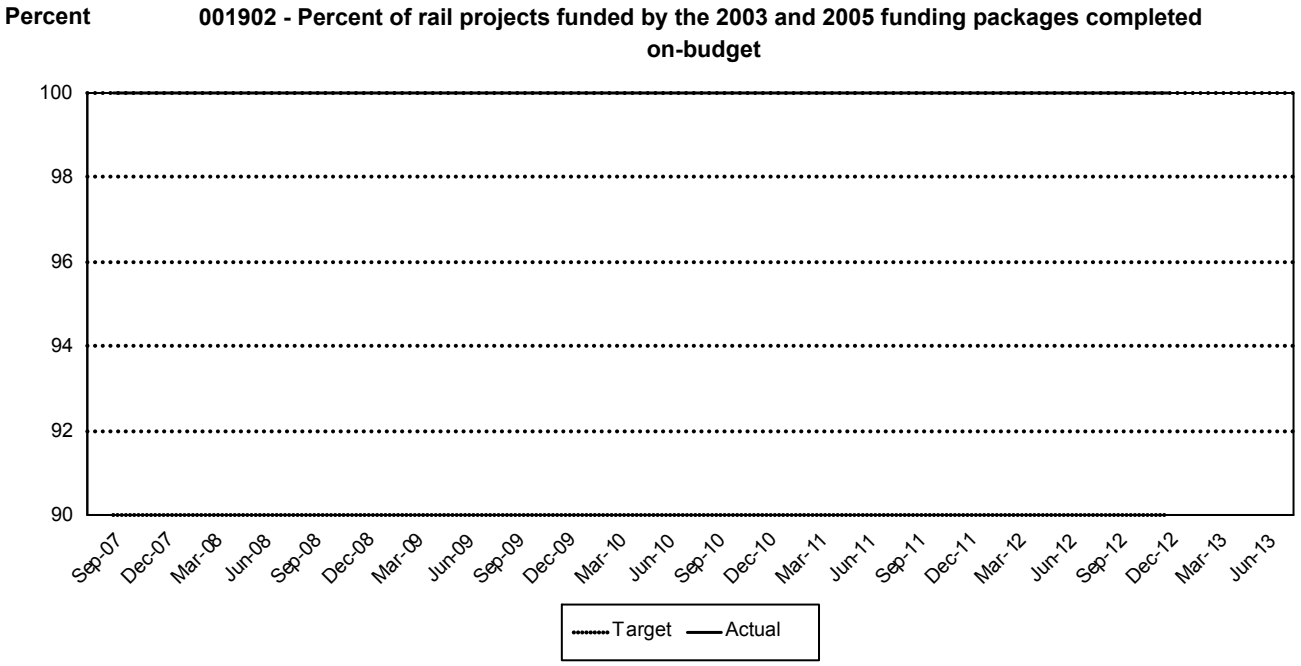

Percent
001901 - Percent of rail projects funded by the 2003 and 2005 funding packages completed on-time
100
98
96
94
92
90
Sep-07
Dec-07
Mar-08
Jun-08
Sep-08
Dec-08
Mar-09
Jun-09
Sep-09
Dec-09
Mar-10
Jun-10
Sep-10
Dec-10
Mar-11
Jun-11
Sep-11
Dec-11
Mar-12
Jun-12
Sep-12
Dec-12
Mar-13
Jun-13
Target
Actual

As of 3/3/2013

001902 - Measures the performance of project delivery against the state's definition of "on-budget" delivery			
Biennium	Period	Actual	Target
2011-13	Q6	100%	90%
2011-13	Q5	100%	90%
2011-13	Q4	100%	90%
2011-13	Q3	100%	90%
2011-13	Q2	100%	90%
2011-13	Q1	100%	90%
2009-11	Q8	100%	90%
2009-11	Q7	100%	90%
2009-11	Q6	100%	90%
2009-11	Q5	100%	90%
2009-11	Q4	100%	90%
2009-11	Q3	100%	90%
2009-11	Q2	100%	90%
2009-11	Q1	100%	90%
2007-09	Q8	100%	90%
2007-09	Q7	100%	90%
2007-09	Q6	100%	90%
2007-09	Q5	100%	90%
2007-09	Q4	100%	90%
2007-09	Q3	100%	90%
2007-09	Q2	100%	90%
2007-09	Q1	100%	90%
WSDOT Strategic Plan Link: Strategy 5.1 (Deliver high quality capital projects on-time, within scope, and within budget), Strategy 3.7 (Ensure that passenger rail service and state airport capacity are adequate to meet transportation demands)			

Date Measured: 12/31/2012
Comment: Includes only 2003 Nickel and 2005 TPA projects

As of 3/3/2013



Z001 Bicycle and Pedestrian Coordination and Safe Routes to Schools

Statewide Result Area: **Improve statewide mobility of people, goods, and services**
Statewide Strategy: **Manage mobility system demand and maximize operations**

Expected Results

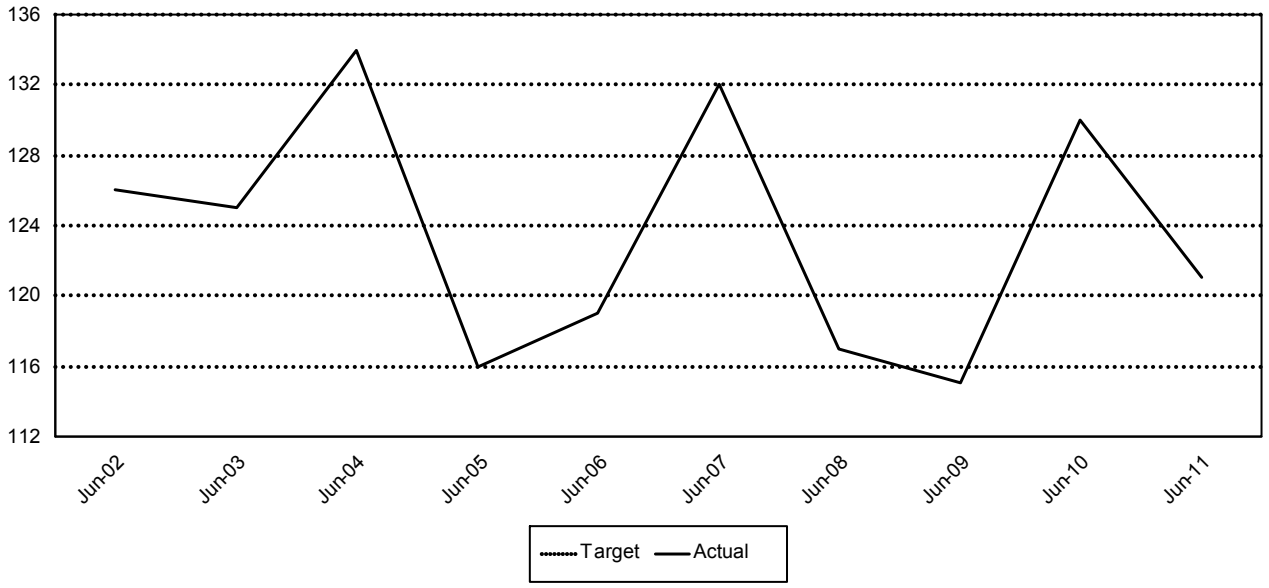
To provide for and improve the safety and security of transportation customers and the transportation system.

001903 - The combined number of recorded pedestrian and bicyclist fatalities and serious injuries that occur on state highways in Washington state for a given year.

Biennium	Period	Actual	Target
2009-11	A2	121	
2009-11	A1	130	
2007-09	A2	115	
2007-09	A1	117	

WSDOT Strategic Plan Link: Strategy 3.8 (Increased bicycle and pedestrian choices)

Date Measured: 6/30/2011
Comment: As of 12/31/10; Does not include citizen reported incidents

Number

001903 - Number of pedestrian / bicyclist fatalities and serious injuries that occurred on state highways