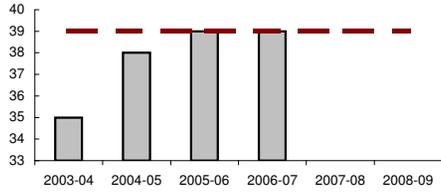
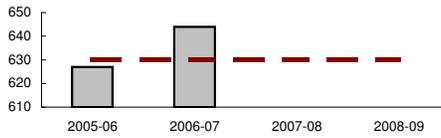


**Strategy - Effective Transportation System Governance and Management**

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
405- DOT	A009	<b>Public Private Partnerships</b>	No Actual Data in PMT	3
		<i>Percent of projects completed on time and within budget</i>		
		<b>Target: none set</b>		
405- DOT	A001	<b>Transportation Management and Support</b>	No Actual Data in PMT	2
		<i>Number of GMAP forums conducted per quarter</i>		
		<b>Target: none set</b>		
406 - CRAB	A001	<b>Administration</b>		2
		<i>Number of counties earning Certificates of Good Practice based on review of compliance with the CRAB Standards of Good Practice</i>		
		<b>Target: 39 counties</b> All counties are earning certificates, meeting the target		
		<i>Number of person-days of training/consulting provided to county personnel by CRAB staff on County Engineer duties &amp; responsibilities, Engineering Design Systems (Eagle Point) and Transportation Management Systems (Mobility).</i>		
		<b>Target: 630</b>		
		<i>Rate of traffic-related fatalities that occur on county roads annually</i>	No Actual Data in PMT	
		<b>Target: 2</b>		
		<i>Rate of traffic-related major injuries that occur on county roads annually</i>	No Actual Data in PMT	
		<b>Target: 2</b>		

Budget Activity and Data Sheet

Improve the statewide mobility of people, goods and services

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
408- Marine Employees' Comm.	A001	<b>Marine Labor Relations</b>		2
		<i>Number of days it took the Marine Employees Commission to issue a decision after receipt of each brief.</i>		
		<b>Target: 45</b>		
		<i>Percent of marine employee labor issues resolved through commissioner mediation</i>		
		<b>Target: Increase from 75% to 78%</b>		
		Median performance (67%) is below the target. Performance is stable and predictable, so future results should be similar to current levels.		
		<i>Number of Marine Employees Commission decisions reversed by Superior Court or remanded to MEC</i>	<b>No Actual Data in PMT</b>	
		<i>Number of cases filed with the Marine Employees Commission each quarter</i>		
410 - Transportation Commission	A001	<b>Transportation Management and Policy</b>		2
		<i>Percentage of individuals satisfied with their access to and the process of Commission decision-making, measured by biennial survey</i>		
		<b>Target: 75%</b> Performance has exceeded the target.		

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
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**Strategy - Enhance mobility system quality and service**

215 - WUTC	A010	<b>Telecommunication Companies Licensing and Regulation</b> <i>Level of local wire line phone competition in WA (as measured by the Hershman-Herfindahl index). Lower score = more competition</i> <b>Target: 7,400</b> Performance has met the target		NR
		<i>Percentage of phone service interruptions restored by telephone companies within 48 hours</i> <b>Target: 100%</b> Performance met the target the first year, but has fallen below it in every subsequent period.		
405- DOT	A028	Local Programs Grant Administration	No measure	2
	A021	Highway Construction - SR 16 Tacoma Narrows Bridge Project	No measure	NR
	Z08C	Local Program Construction - FMISB Projects	No measure	2
	Z00C	Local Program Construction - Projects on the State System	No measure	2
	Y0C4	Rail Passenger Capital <i>Amtrak Cascades ridership</i>	No Actual Data in PMT	1
	Y05C	Rail Freight Capital	No measure	1
	I1C1	Urban Mobility	No measure	1
	I1C2	Rural Mobility	No measure	2
	I1C3	Urban Bicycle Connections <i>Percent of WA commuters who drive alone</i>	No Actual Data in PMT	2
I1C4	HOV Lanes <i>95% reliable travel time, in minutes, on ten key Puget Sound morning commutes</i>	No Actual Data in PMT	1	

# Budget Activity and Data Sheet

# Improve the statewide mobility of people, goods and services

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
407- Transportation Improvement Board	A006	<b>Urban Corridor Program</b> <i>Reduce the percent of remaining dollars committed to delinquent projects: over 6 months behind schedule or which have not reached Bid Award on time.</i> <b>Target: 13.5 %</b> Performance has met the target		2
411 - Freight Mobility Strategic Investment Board (FMSIB)	A001	<b>Policy Development and Implementation</b> <i>Number of barriers to freight movement mitigated by closure or separation of "at grade" crossings</i> <b>Target: 1</b> Performance met the target in the most recent period, after eight quarters of no reported results.		2
411 - FMSIB	A002	<b>Partnering Coordination</b> <i>Number of barriers to freight movement mitigated by removal of chokepoints</i> <b>Target: 1</b> Performance met the target the most recent quarter, after four quarters of no reported results.		2
411 - FMSIB	A003	<b>Management and Operations</b> <i>Number of public contacts</i> <b>Target: 10 to 20 per quarter</b> Stable and predictable, with median performance consistently exceeding the target.		2

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
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**Strategy - Manage mobility system demand and maximize operations**

205 -Marine Pilotage Commission	A001	<b>Marine Pilot Regulation</b>		2
		<i>Pilotage related incidents per 10,000 vessels moved.</i>		
		<p style="text-align: right;"><b>Target: 5 to 2</b></p> <p>Performance has been below the target once, and above the target twice</p>		
		<i>Number of near miss occurrences reported to the board.</i>		
		<p style="text-align: right;"><b>Target: zero and 2</b></p>		
		<p>Performance has been above the target both periods for which there is data.</p>		
		<i>Number of licensed Pilots</i>		
		<p style="text-align: right;"><b>Target: 59 to 62</b></p>		
		<p>The number of pilots (57) fell below the target last year</p>		
405- DOT	B001	<b>Toll Operations and Maintenance</b>	<p style="text-align: center;"><b>No measure</b></p>	3
	A053	<b>Snow and Ice Control Operations</b>	<p style="text-align: center;"><b>No measure</b></p>	1
	A063	<b>Traffic Control Maintenance and Operations</b>	<p style="text-align: center;"><b>No measure</b></p>	2
405- DOT	A064	<b>Traffic Operations Management and Support</b> <i>95% reliable travel times, in minutes, on ten key Puget Sound morning commutes</i>	<p style="text-align: center;"><b>No Actual Data in PMT</b></p>	2
405- DOT	A065	<b>Traffic Operations Program Operations</b>		1
		<i>Average duration of blocking incidents lasting 90 minutes and longer</i>		
		<p style="text-align: right;"><b>Target: 165 minutes</b></p> <p>Stable and predictable, with median performance (167) almost meeting the target.</p>		

Budget Activity and Data Sheet

Improve the statewide mobility of people, goods and services

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
405- DOT	T001	Transportation Planning, Data, and Research	No measure	2
	V005	Public Transportation - Congestion Mitigation and Transit Efficiency	No measure	2
	A056	Public Transportation - Commute Trip Reduction	No measure	2
	V002	Public Transportation - Transportation Demand Management	No measure	2
	A041	Rail Freight Operations	No measure	2
405- DOT	A043	Rail Passenger Operations <i>Amtrack Cascade total annual ridership</i>	No Actual Data in PMT	1
405- DOT	A026	Bicycle and Pedestrian Coordination and Safe Routes to Schools	No measure	2
	Q00C	Traffic Operations Capital Construction	No measure	2
405- DOT	I2C1	Guard and Bridge Rail Retrofit		1
	I2C2	Interchange Improvements		1
	I2C3	Intersection and Spot Improvements		2
	I2C4	Median Cross-Over Protection		2
	I2C6	Rest Area Safety Improvements		2
	I2C7	Other Safety Improvements <i>Rate of fatality and disabling injury collisions on state highways per million vehicle miles traveled.</i>		1
				<p><b>Target: zero</b></p> <p>Performance appears stable and predictable. Although there are not enough data points to judge whether there is a trend, performance improved in three of four quarters before increasing in the most recent period.</p>
405- DOT	I2C5	Pedestrian and Bicycle Safety Improvements	No measure	2
405- DOT	V009	Public Transportation Vanpools	No Actual Data in PMT	1
		<i>Percent of Washington commuters who drive alone</i>		
407 - TIB	A003	Sidewalk Program	No measure	2

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
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**Strategy - Preserve and maintain state, regional and local transportation systems**

155 - Dept. of Information Services (DIS)	A010	<p><b>K-20 Education Network</b></p> <p><i>K-20 Internet traffic</i></p> <p><b>Target: 4,498 billion bytes per day</b></p> <p>Performance is double the expected value in the last two quarters.</p>		NR
405- DOT	D001	<b>Capital Facilities-Plant Maintenance and Operation</b>	No measure	2
405- DOT	F001	<b>Aviation</b>	No measure	2
405- DOT	A048	<b>Roadway Maintenance and Operations</b>	No measure	1
405- DOT	A015	<b>Drainage Maintenance and Slope Repair</b>	No measure	2
405- DOT	A047	<b>Roadside and Landscape Maintenance</b>	No measure	2
405- DOT	A007	<p><b>Bridge and Tunnel Maintenance and Operations</b></p> <p><i>Percent of state-owned bridges in good condition</i></p> <p><b>Target: no target in system</b></p> <p>Percent of state-owned bridges in good condition has ranged from a low of 96% to a high of 98%</p>		1

**Budget Activity and Data Sheet**

**Improve the statewide mobility of people, goods and services**

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
405- DOT	V001	<b>Public Transportation - Special Needs Transportation</b> <i>Percent of WA commuters who drive alone</i>	<b>No Actual Data in PMT</b>	2
	A050	<b>Public Transportation - Rural Public Transportation</b> <i>Percent of WA commuters who drive alone</i>	<b>No Actual Data in PMT</b>	2
	A039	<b>Public Transportation - Safety and Security</b>	<b>No measure</b>	2
	D00C	<b>Capital Facilities - Improvements</b> <i>Percent of facilities in good or fair condition</i>	<b>No Actual Data in PMT</b>	2
		P05C	<b>Undistributed Costs</b>	<b>No measure</b>
	I4C1	<b>Stormwater Projects</b>	<b>No measure</b>	2
	I4C2	<b>Fish Barriers</b>	<b>No measure</b>	2
	I4C3	<b>Noise Reduction</b>	<b>No measure</b>	2
	I4C4	<b>Wetland Monitoring</b>	<b>No measure</b>	2
	I4C5	<b>Other Environmental Projects</b>	<b>No measure</b>	2
	P1C1	<b>Preserve Asphalt</b>	<b>No measure</b>	1

Budget Activity and Data Sheet

Improve the statewide mobility of people, goods and services

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category
405- DOT	P1C2	<b>Preserve Concrete</b> <i>Percentage of state highway lane miles in good condition</i> <b>Target: No target in system</b> Performance improved in the most recent period for which there is data in the system.		1
405- DOT	P2C1	<b>Bridge Repair</b> <i>Percent of state-owned bridges in good condition</i>		1
	P2C2	<b>Bridge Replacement</b> <i>Percent of state-owned bridges in good condition</i>		1
	P2C3	<b>Bridge Scour</b> <i>Percent of state-owned bridges in good condition</i> <b>Target: No target in system</b> Percent of state-owned bridges in good condition has ranged from a low of 96% to a high of 98%		1
405- DOT	P2C4	<b>Bridge Seismic Retrofit</b>	No measure	1
	P3C1	<b>Major Electric Rehabilitation</b>	No measure	2
	P3C2	<b>Major Drainage Rehabilitation</b>	No measure	2
	P3C3	<b>Stabilize Slopes</b>	No measure	2
	P3C4	<b>Emergency Slide and Flood Reserve</b>	No measure	2
	P3C5	<b>Weigh Stations</b>	No measure	2
	P3C6	<b>Other Facilities - Rest Areas</b>	No measure	2
405- DOT	P3C7	<b>Removal of Bridge Height Restrictions</b> <i>Percent of state-owned bridges in good condition</i> <b>Target: No target in system</b> Percent of state-owned bridges in good condition has ranged from a low of 96% to a high of 98%		1

Budget Activity and Data Sheet

Improve the statewide mobility of people, goods and services

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category															
405- DOT	P3C8	Facility Improvements for Freight and Goods	No measure	2															
	X101	Ferry Operations - Vessels	No measure	1															
	X201	Ferry Operations - Terminals	No measure	1															
	X401	Ferry Maintenance - Vessels	No measure	1															
	X601	Ferry Maintenance - Terminals	No measure	2															
	W1C3	Ferry Preservation - Terminals	No measure	1															
	W1C4	Ferry Improvements - Terminals	No measure	2															
	W2C3	Ferry Preservation - Vessels	No measure	1															
	W2C4	Ferry Improvements - Vessels	No measure	1															
	A034	Operations Transportation Equipment Fund	No measure	2															
406 - County Road Administration Board (CRAB)	A002	<b>Rural Arterial Program</b> Percentage of county-owned bridges that are in fair or better condition. <b>Target: 75%</b>	No Actual Data in PMT	2															
406 - CRAB	A003	<b>County Arterial Preservation Program</b> Statewide average pavement structural condition (PSC) of county arterial system eligible for CRAB grant funding. <b>Target: Decrease from 84% to 78%</b> Actual performance has increased from 78% to 81%, which appears to be going opposite of the estimated direction of change.	<table border="1"> <caption>Statewide average pavement structural condition (PSC) Data</caption> <thead> <tr> <th>Period</th> <th>Actual Performance</th> <th>Target</th> </tr> </thead> <tbody> <tr> <td>2001-03</td> <td>78%</td> <td>84%</td> </tr> <tr> <td>2003-05</td> <td>81%</td> <td>86%</td> </tr> <tr> <td>2005-07</td> <td>82%</td> <td>80%</td> </tr> <tr> <td>2007-09</td> <td>81%</td> <td>78%</td> </tr> </tbody> </table>	Period	Actual Performance	Target	2001-03	78%	84%	2003-05	81%	86%	2005-07	82%	80%	2007-09	81%	78%	2
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Budget Activity and Data Sheet

Improve the statewide mobility of people, goods and services

Agency	Activity Number	Budget Activity Title, Performance Measures, Targets & Comments	Charts	Tollgate #2 Category																		
407- TIB	A001	<p><b>Urban Arterial Program</b></p> <p><i>Percentage of accidents two years after construction compared to two years before construction</i></p> <p><b>Target: 19 or 20% reduction</b></p> <p>Performance appears to be falling short of the target</p>	<table border="1"> <caption>Urban Arterial Program - Percentage of accidents</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1</td><td>19.5</td></tr> <tr><td>Q2</td><td>19.5</td></tr> <tr><td>Q3</td><td>19.5</td></tr> <tr><td>Q4</td><td>18.5</td></tr> <tr><td>Q5</td><td>18.5</td></tr> <tr><td>Q6</td><td>18.5</td></tr> <tr><td>Q7</td><td>18.5</td></tr> <tr><td>Q8</td><td>18.5</td></tr> </tbody> </table>	Quarter	Percentage	Q1	19.5	Q2	19.5	Q3	19.5	Q4	18.5	Q5	18.5	Q6	18.5	Q7	18.5	Q8	18.5	2
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407- TIB	A004	<p><b>Program Support</b></p> <p><i>Reduce percent of payments made to delinquent projects outside control limits</i></p> <p><b>Target: 13.5% in 2007-09, 10% in 2009-11</b></p> <p>Performance has already achieved its target for the biennium.</p>	<table border="1"> <caption>Program Support - Percent of payments</caption> <thead> <tr> <th>Quarter</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>Q1</td><td>17.5</td></tr> <tr><td>Q2</td><td>17.5</td></tr> <tr><td>Q3</td><td>13.5</td></tr> <tr><td>Q4</td><td>12.5</td></tr> </tbody> </table>	Quarter	Percentage	Q1	17.5	Q2	17.5	Q3	13.5	Q4	12.5	2								
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407- TIB	A005	<p><b>Small City Arterial Program</b></p>	No measure	2																		
407- TIB	A007	<p><b>Small City Pavement Preservation Program</b></p> <p><i>Decrease number of lane miles in need of maintenance</i></p> <p><b>Target: 40% in 2007-09, 38% in 2009-11</b></p> <p>Performance has achieved its target halfway through this biennium, and is almost at the next biennial target.</p>	<table border="1"> <caption>Small City Pavement Preservation Program - Lane miles</caption> <thead> <tr> <th>Quarter</th> <th>Value</th> </tr> </thead> <tbody> <tr><td>Q1</td><td>42.5</td></tr> <tr><td>Q2</td><td>40.5</td></tr> <tr><td>Q3</td><td>38.5</td></tr> <tr><td>Q4</td><td>38.5</td></tr> </tbody> </table>	Quarter	Value	Q1	42.5	Q2	40.5	Q3	38.5	Q4	38.5	2								
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