

As of 7/28/2015

405 - Department of Transportation

C001 Implementing Systems

Statewide Result Area: Prosperous Economy

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
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Performance Measure Status: Approved <i>Information technology and decision-support systems support WSDOT's key business functions</i>

D001 Capital Facilities Maintenance and Operation

Statewide Result Area: Prosperous Economy

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.

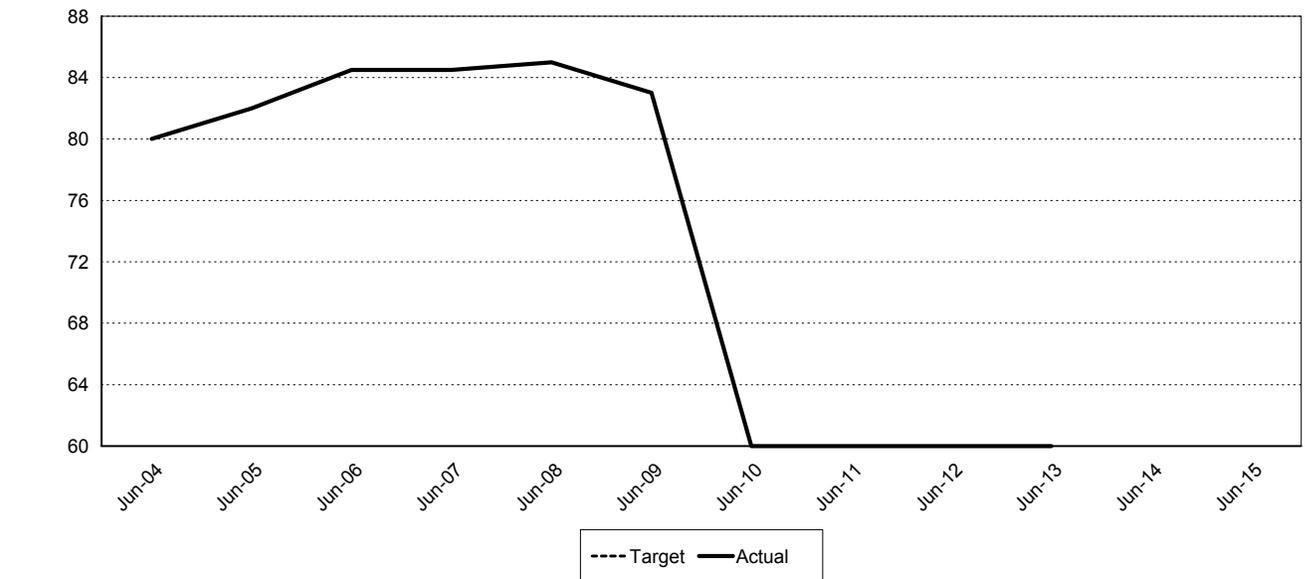
As of 7/28/2015

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
2011-13	A2	60%	
2011-13	A1	60%	
Performance Measure Status: Approved <i>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.</i>			

Date Measured: 6/30/2013

Comment: Percent of WSDOT's primary buildings in fair or better condition in 2012

001870 - Percent of capital facilities in fair or better condition



D00C Capital Facilities Capital Improvements

Statewide Result Area: **Prosperous Economy**

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.

As of 7/28/2015

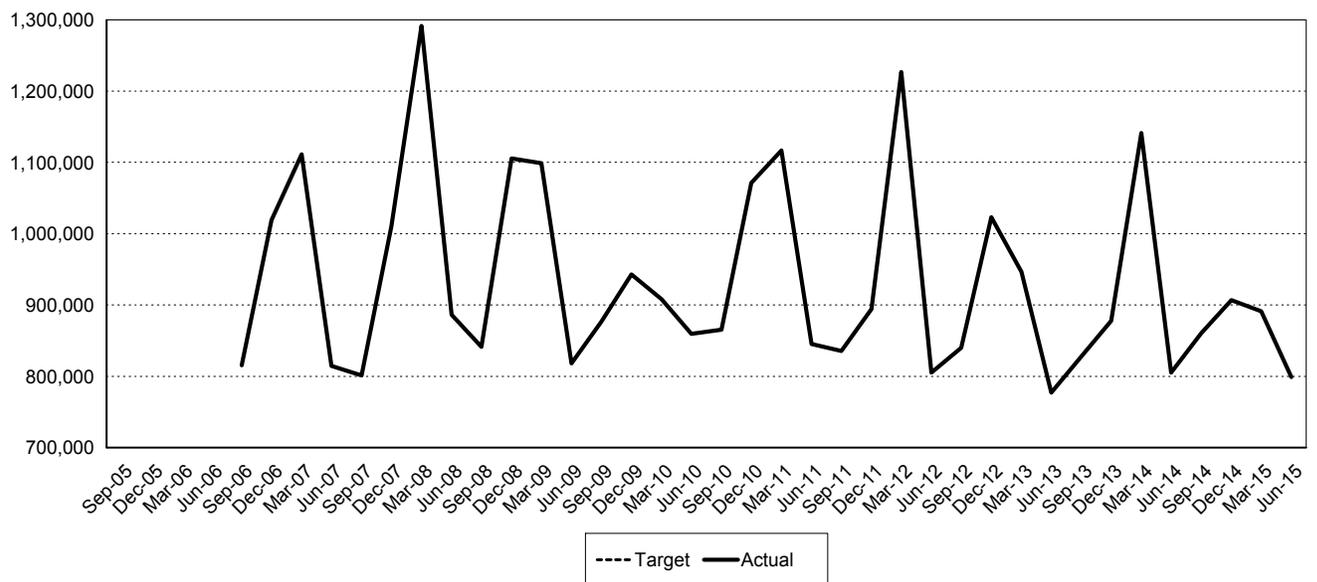
001871 - Total consumption of fuel products by WSDOT during a fiscal quarter			
Biennium	Period	Actual	Target
2013-15	Q8	798,743	
2013-15	Q7	891,072	
2013-15	Q6	906,873	
2013-15	Q5	860,262	
2013-15	Q4	805,213	
2013-15	Q3	1,141,272	
2013-15	Q2	877,777	
2013-15	Q1	827,995	
2011-13	Q8	776,972	
2011-13	Q7	946,534	
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	

Performance Measure Status: Approved
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: 6/30/2015

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

Number **001871 - Gallons of Fuel Used by Agency**



As of 7/28/2015

E002 Transportation Equipment Fund Equipment Operations

Statewide Result Area: Prosperous Economy

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 7/28/2015

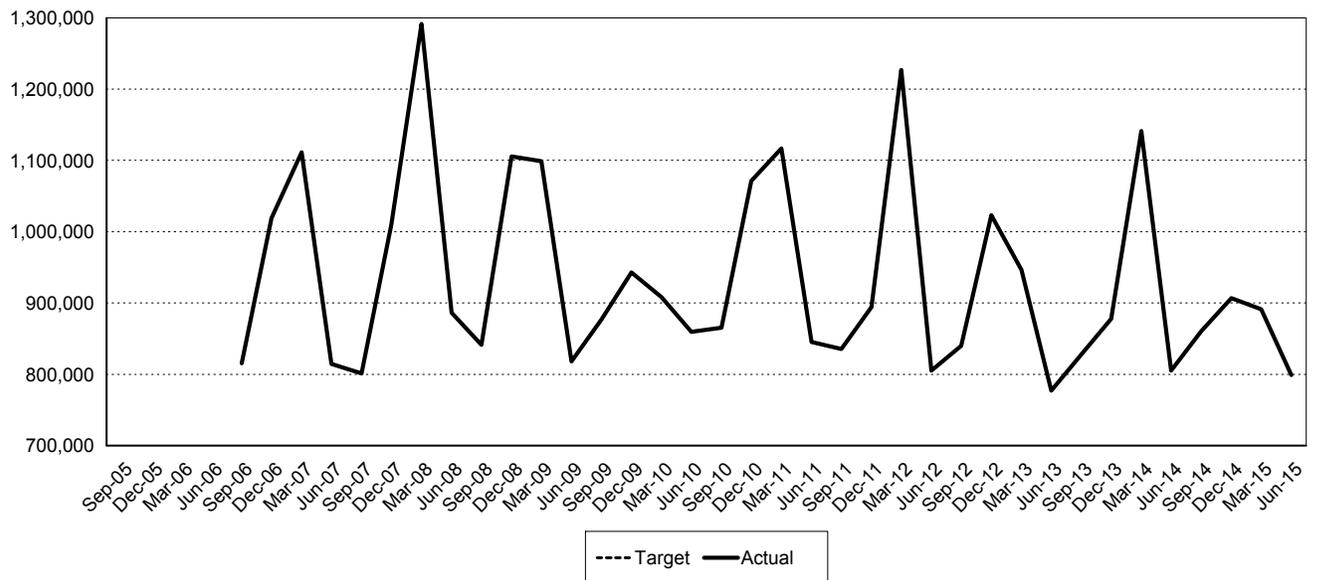
001871 - Total consumption of fuel products by WSDOT during a fiscal quarter			
Biennium	Period	Actual	Target
2013-15	Q8	798,743	
2013-15	Q7	891,072	
2013-15	Q6	906,873	
2013-15	Q5	860,262	
2013-15	Q4	805,213	
2013-15	Q3	1,141,272	
2013-15	Q2	877,777	
2013-15	Q1	827,995	
2011-13	Q8	776,972	
2011-13	Q7	946,534	
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	

Performance Measure Status: Approved
 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: 6/30/2015

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

Number **001871 - Gallons of Fuel Used by Agency**



As of 7/28/2015

F001 Aviation Planning, Operations, and Airport Investment

Statewide Result Area: Prosperous Economy

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

Expected Results

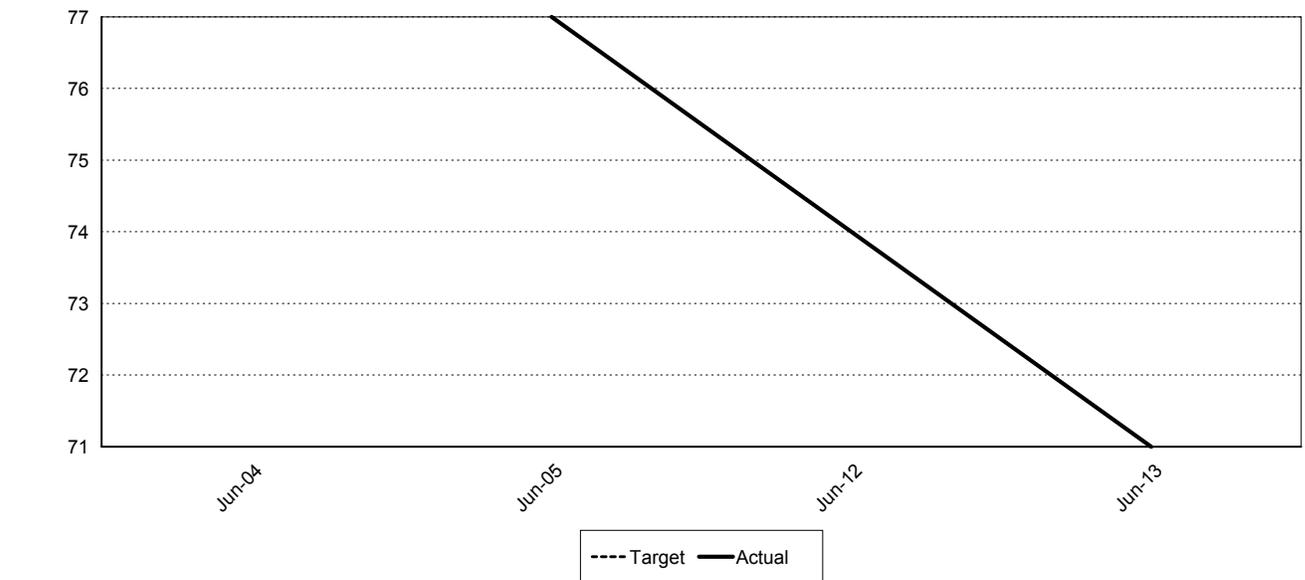
To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

001872 - Evaluated pavements are categorized according to their Pavement Condition Index (PCI) rating for condition.			
Biennium	Period	Actual	Target
2011-13	A2	71%	
Performance Measure Status: Approved			
<i>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.</i>			

Date Measured: 6/30/2013

Comment: Percent of airport pavement area at preventive maintenance condition levels in 2012

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



H001 Program Delivery Management and Support

Statewide Result Area: Prosperous Economy

Statewide Strategy: Effective transportation system governance and management

Expected Results

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

As of 7/28/2015

001873 - Measures the performance of project delivery against the state's definition of "on-time" delivery			
Biennium	Period	Actual	Target
2013-15	Q4	87%	90%
2013-15	Q3	88%	90%
2013-15	Q2	88%	90%
2013-15	Q1	88%	90%
2011-13	Q8	88%	90%
2011-13	Q7	88%	90%
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%

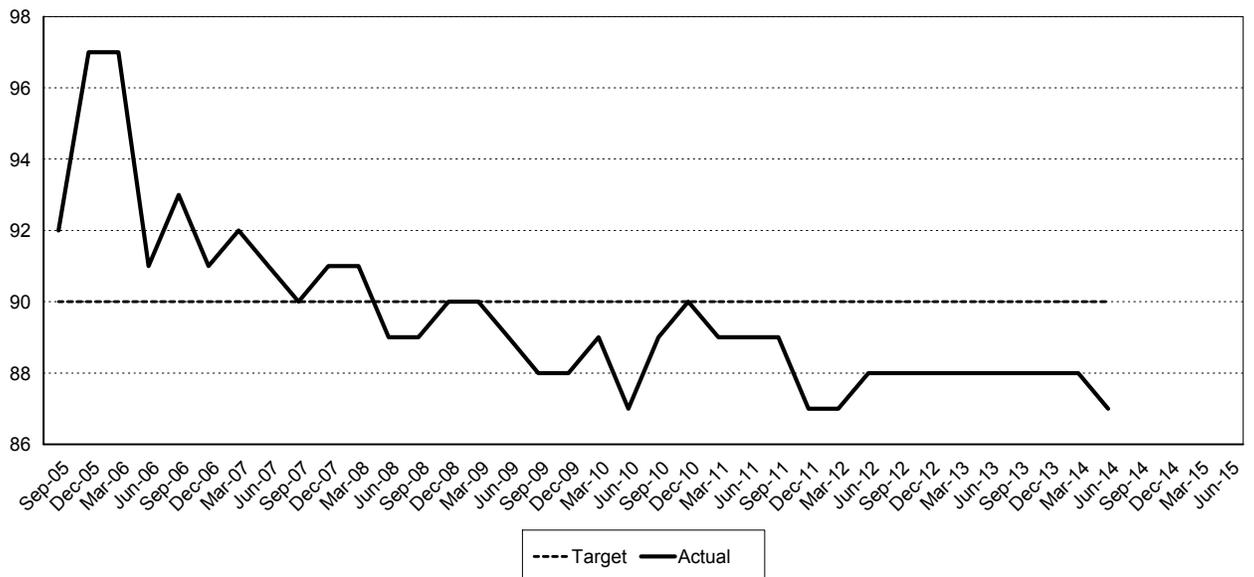
Performance Measure Status: Approved

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

Date Measured: 6/30/2014

Comment: There were two new projects completed during the second quarter of 2014 (April 1 through June 30, 2014).

Percent 001873 - Percent of projects funded by the 2003 and 2005 funding packages completed on-time



As of 7/28/2015

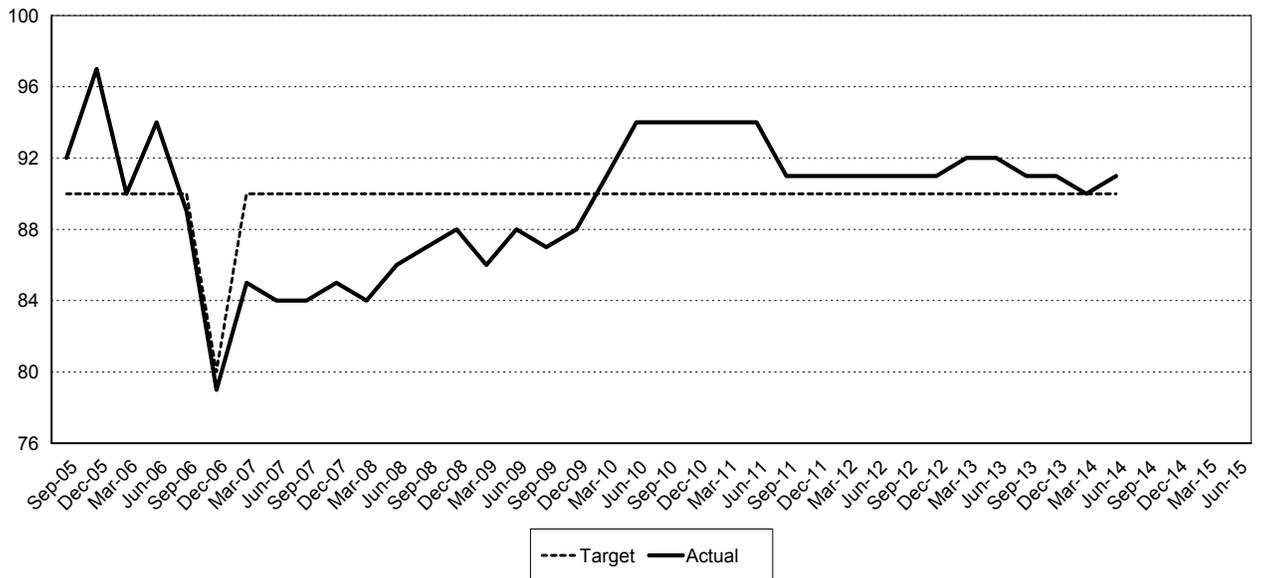
001874 - Measures the performance of project delivery against the state's definition of "on-budget" delivery			
Biennium	Period	Actual	Target
2013-15	Q4	91	90
2013-15	Q3	90	90
2013-15	Q2	91	90
2013-15	Q1	91	90
2011-13	Q8	92	90
2011-13	Q7	92	90
2011-13	Q6	91	90
2011-13	Q5	91	90
2011-13	Q4	91	90
2011-13	Q3	91	90
2011-13	Q2	91	90
2011-13	Q1	91	90

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

Date Measured: 6/30/2014

Comment: There were two projects completed during the second quarter of 2014 (April 1 through June 30).

Number 001874 - Percent of projects funded by the 2003 and 2005 funding packages completed on-budget



IO C1 Mobility Improvements

Statewide Result Area: Prosperous Economy

Statewide Strategy: Enhance mobility system quality and service

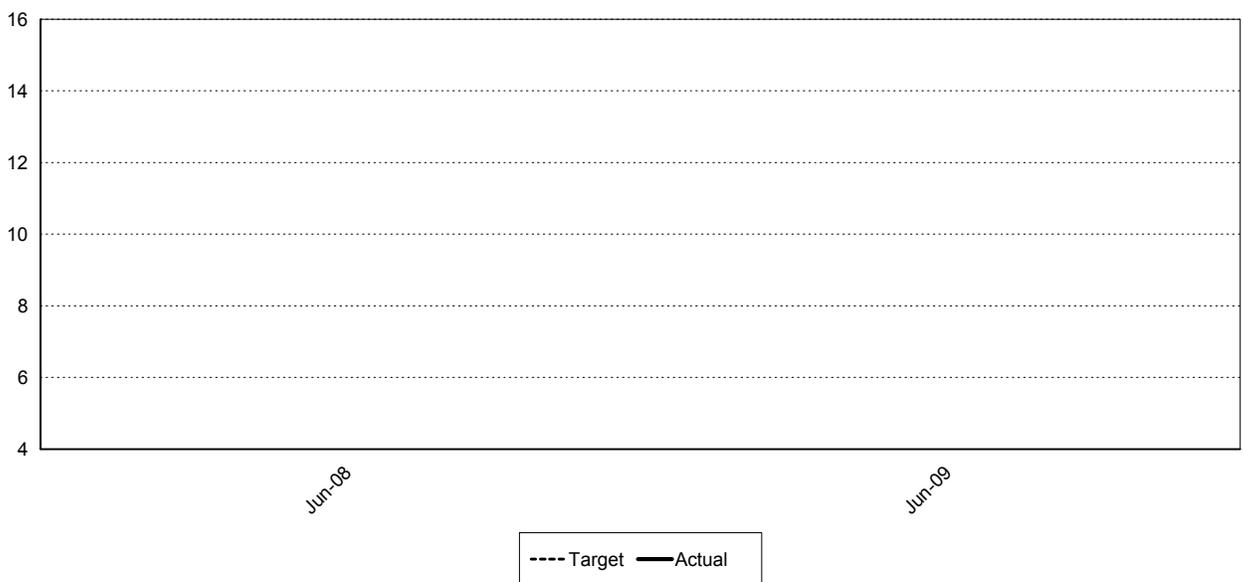
As of 7/28/2015

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
Performance Measure Status: Approved <i>Strategy 3.1 (Identify and implement the most critical and cost effective new capacity investments in highway and ferries to reduce bottlenecks and choke points and improve system throughput and reliability in conjunction with corridor management plans.)</i>

Percent 001876 - Percent reduction in travel times after highway mobility improvements



I0C2 Safety Improvements

Statewide Result Area: **Prosperous Economy**

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.
Performance Measure Status: Approved

I0C4 Environmental Improvements

Statewide Result Area: **Prosperous Economy**

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

As of 7/28/2015

Expected Results

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

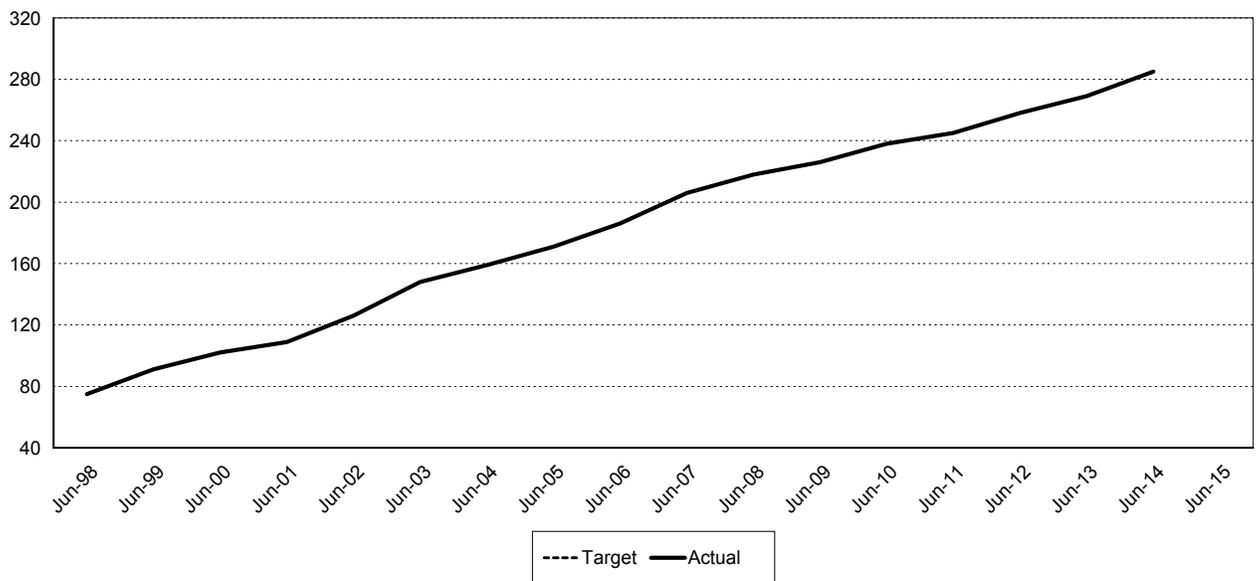
001878 - The cumulative number of successful fish passage barrier corrections completed in a specific year.			
Biennium	Period	Actual	Target
2013-15	A1	285	
2011-13	A2	269	
2011-13	A1	258	

Performance Measure Status: Approved
 WSDOT Strategic Plan Link: Strategy 4.2 (Protect and restore fish and wildlife habitat)

Date Measured: 6/30/2014

Comment: As of December 31, 2013

Number **001878 - Number of fish passage barriers fixed**



As of 7/28/2015

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

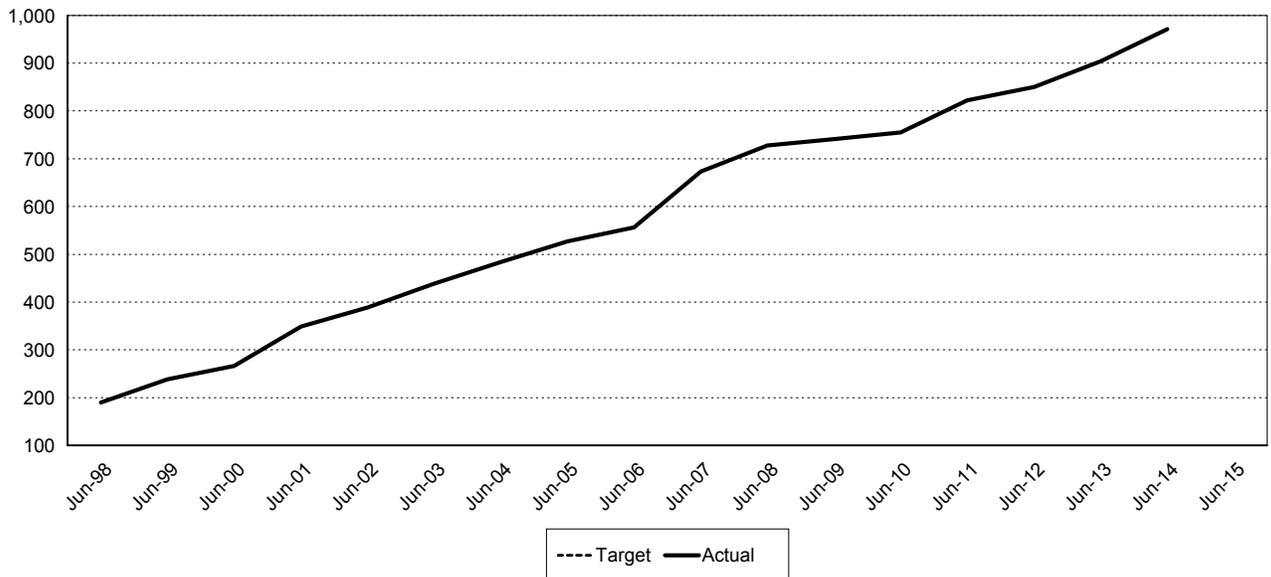
Biennium	Period	Actual	Target
2013-15	A1	971	
2011-13	A2	904	
2011-13	A1	850	

Performance Measure Status: Approved
 WSDOT Strategic Plan Links: Strategy 4.2 (Protect and restore fish and wildlife habitat)

Date Measured: 6/30/2014

Comment: As of December 31, 2013

Number 001879 - Number of miles of stream habitat opened



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.

Performance Measure Status: Approved
 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: **Prosperous Economy**

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

Expected Results

As of 7/28/2015

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 30 activities).			
Biennium	Period	Actual	Target
2013-15	A1	80%	
2011-13	A2	80%	75%
2011-13	A1	73%	75%

Performance Measure Status: Approved
 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: 6/30/2014

Comment: As of December 31, 2013 (24 out of 30 maintenance activities targets met)

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



M202 Drainage Maintenance and Slope Repair

Statewide Result Area: Prosperous Economy

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 7/28/2015

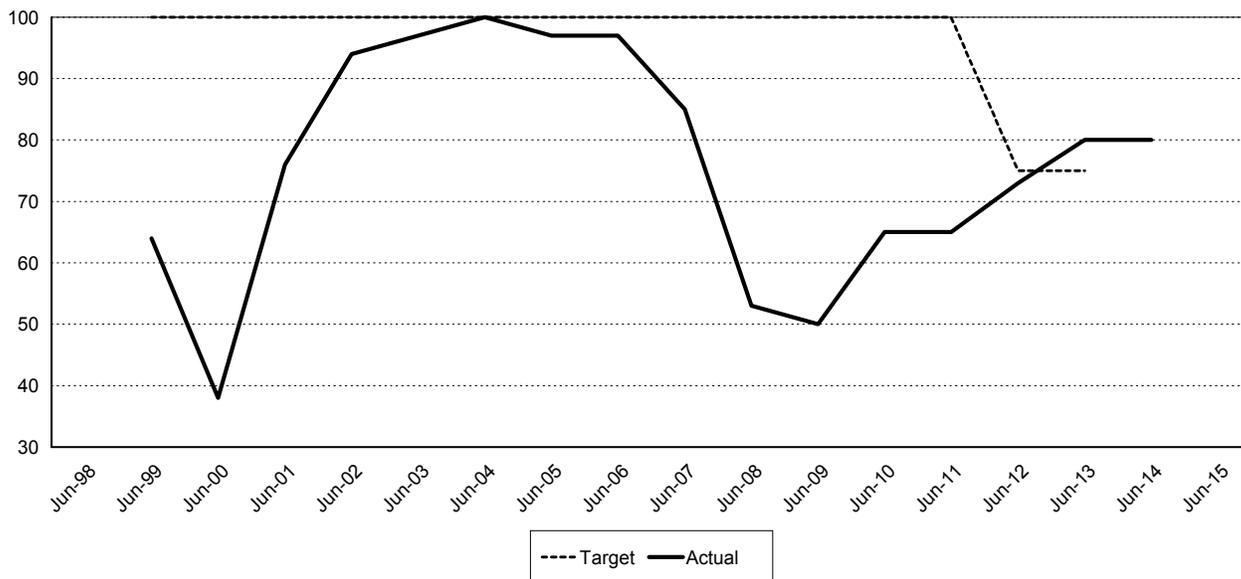
001881 - The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 30 activities).			
Biennium	Period	Actual	Target
2013-15	A1	80%	
2011-13	A2	80%	75%
2011-13	A1	73%	75%

Performance Measure Status: Approved
 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: 6/30/2014

Comment: As of December 31, 2013 (24 out of 30 maintenance activities targets met)

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



M203 Roadside and Landscape Maintenance and Operations

Statewide Result Area: **Prosperous Economy**

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 7/28/2015

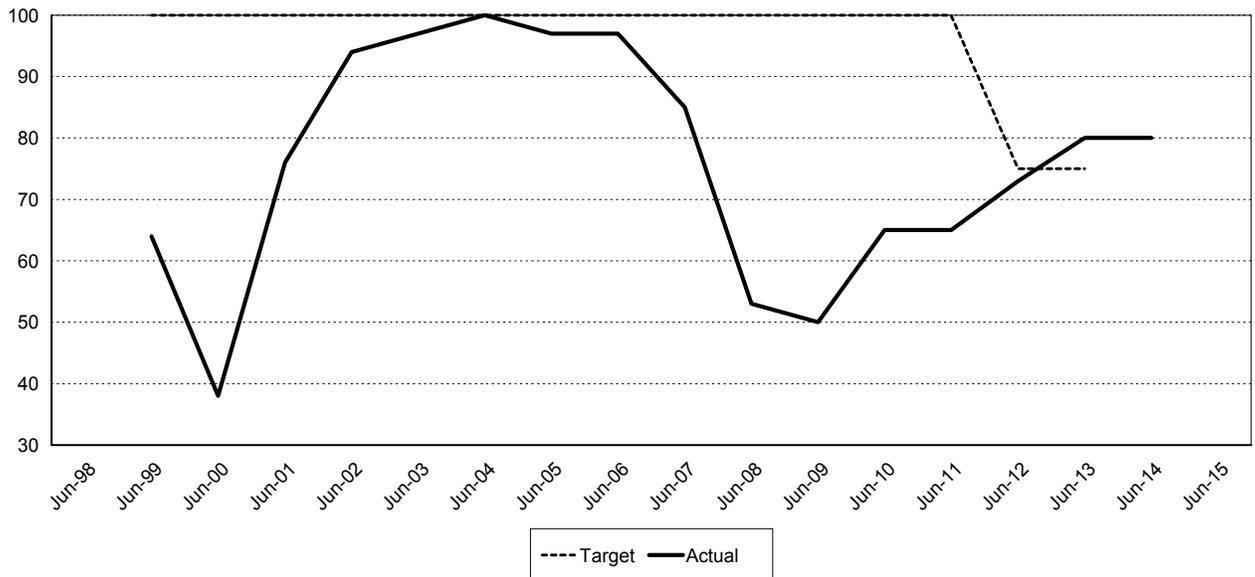
001881 - The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 30 activities).			
Biennium	Period	Actual	Target
2013-15	A1	80%	
2011-13	A2	80%	75%
2011-13	A1	73%	75%

Performance Measure Status: Approved
 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: 6/30/2014

Comment: As of December 31, 2013 (24 out of 30 maintenance activities targets met)

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



M204 Bridge and Tunnel Maintenance and Operations

Statewide Result Area: Prosperous Economy

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 7/28/2015

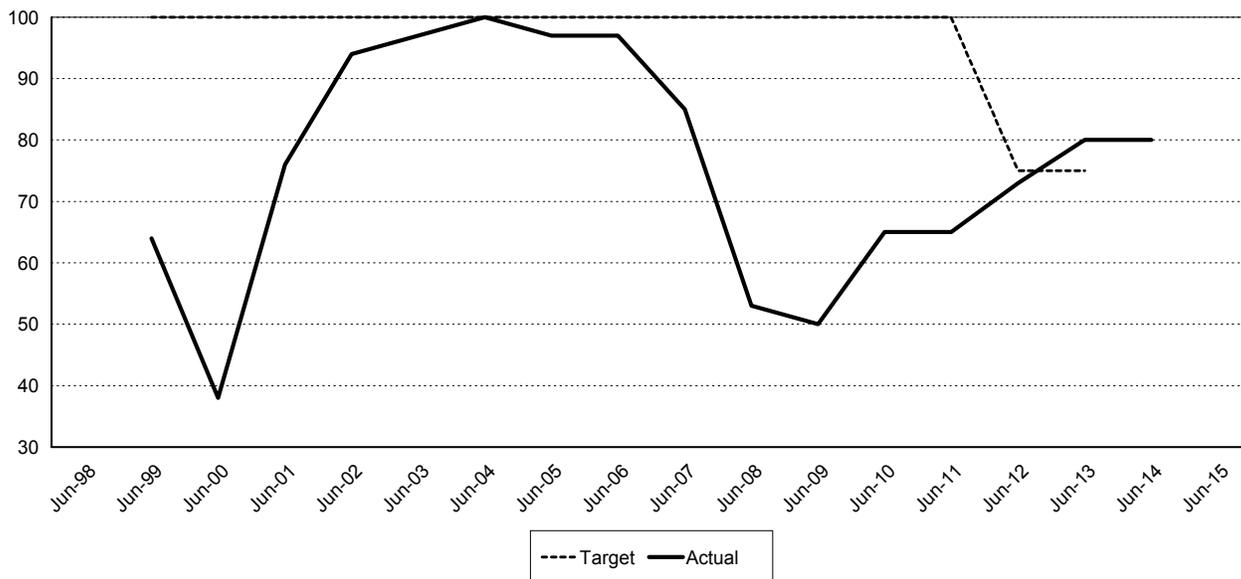
001881 - The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 30 activities).			
Biennium	Period	Actual	Target
2013-15	A1	80%	
2011-13	A2	80%	75%
2011-13	A1	73%	75%

Performance Measure Status: Approved
 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: 6/30/2014

Comment: As of December 31, 2013 (24 out of 30 maintenance activities targets met)

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



M205 Snow and Ice Control Operations

Statewide Result Area: **Prosperous Economy**

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.

As of 7/28/2015

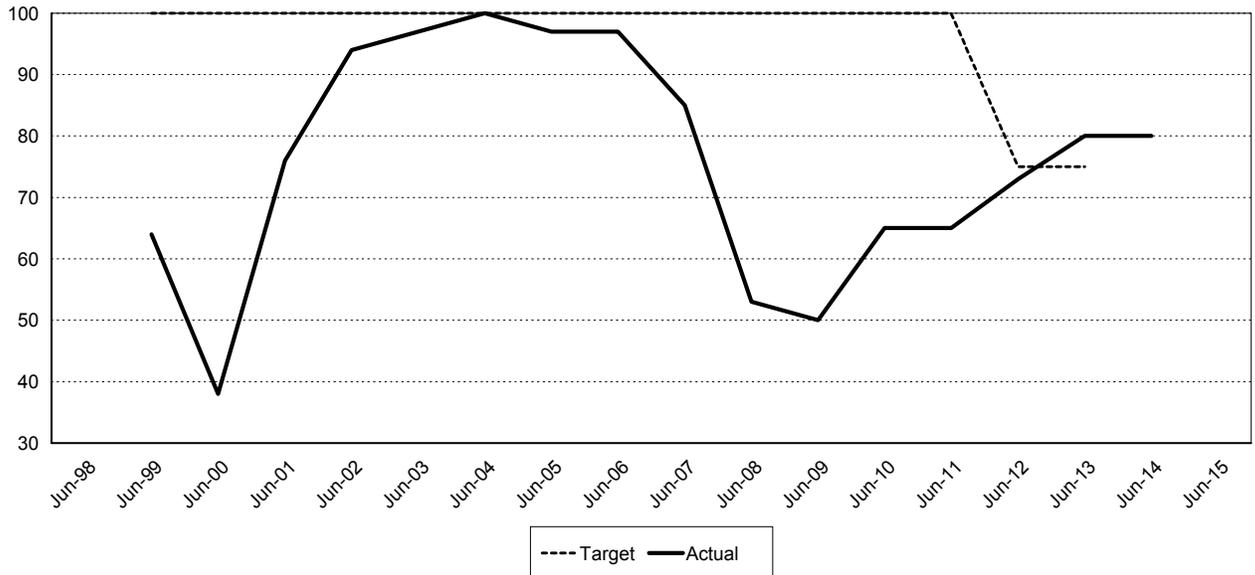
001881 - The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 30 activities).			
Biennium	Period	Actual	Target
2013-15	A1	80%	
2011-13	A2	80%	75%
2011-13	A1	73%	75%

Performance Measure Status: Approved
 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: 6/30/2014

Comment: As of December 31, 2013 (24 out of 30 maintenance activities targets met)

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



M206 Traffic Control Maintenance and Operations

Statewide Result Area: **Prosperous Economy**

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 7/28/2015

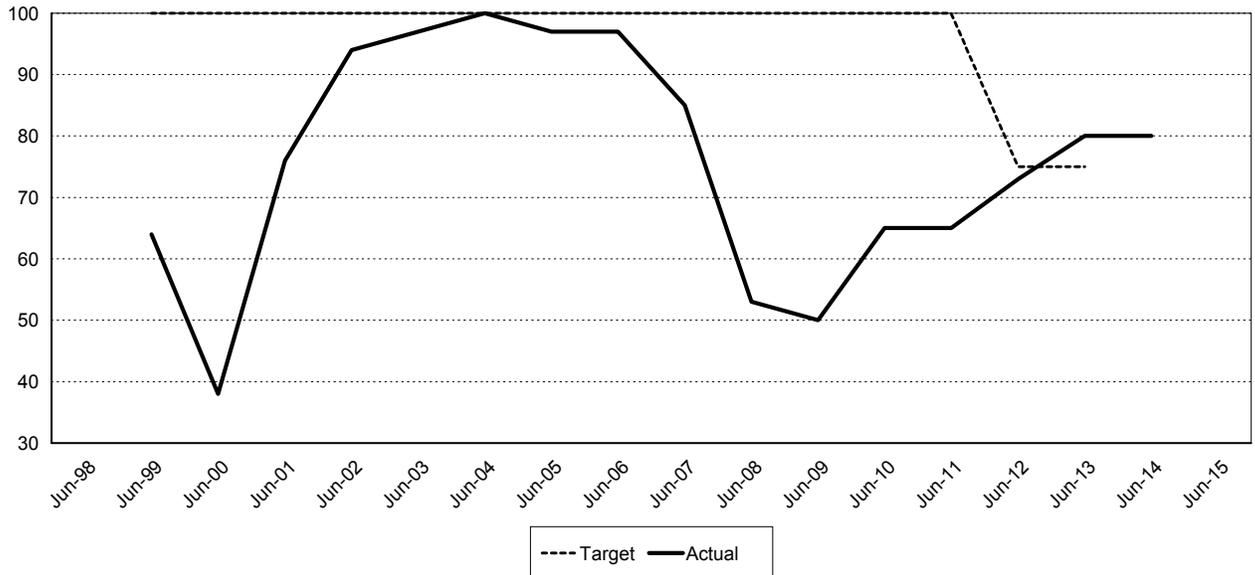
001881 - The number of maintenance activity LOS targets achieved annually divided by the program's total (currently 30 activities).			
Biennium	Period	Actual	Target
2013-15	A1	80%	
2011-13	A2	80%	75%
2011-13	A1	73%	75%

Performance Measure Status: Approved
 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: 6/30/2014

Comment: As of December 31, 2013 (24 out of 30 maintenance activities targets met)

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



P0C1 Highway Preservation

Statewide Result Area: Prosperous Economy

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 7/28/2015

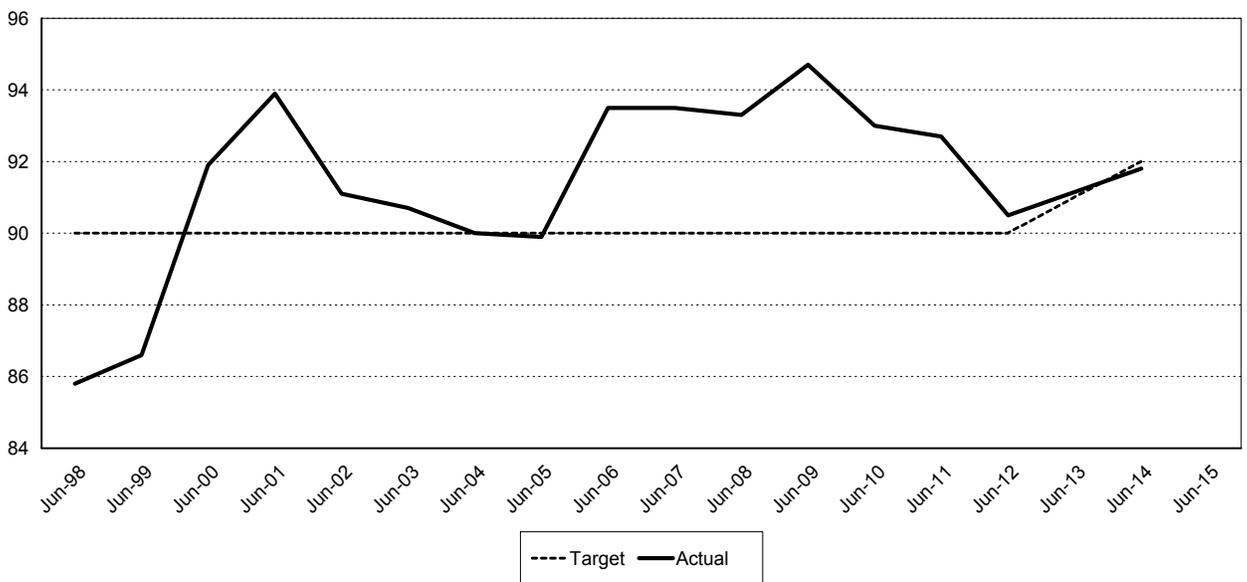
001882 - Percent of pavement lane miles by condition category ("Good" or "Fair")			
Biennium	Period	Actual	Target
2013-15	A1	91.8%	92%
2011-13	A1	90.5%	90%

Performance Measure Status: Approved
 WSDOT Strategic Plan Links: Strategy 2.2 (Preserve highway pavements at the lowest life cycle cost.)

Date Measured: 6/30/2014

Comment: Calendar year 2012

Percent 001882 - Percent of highway pavement in fair or better condition

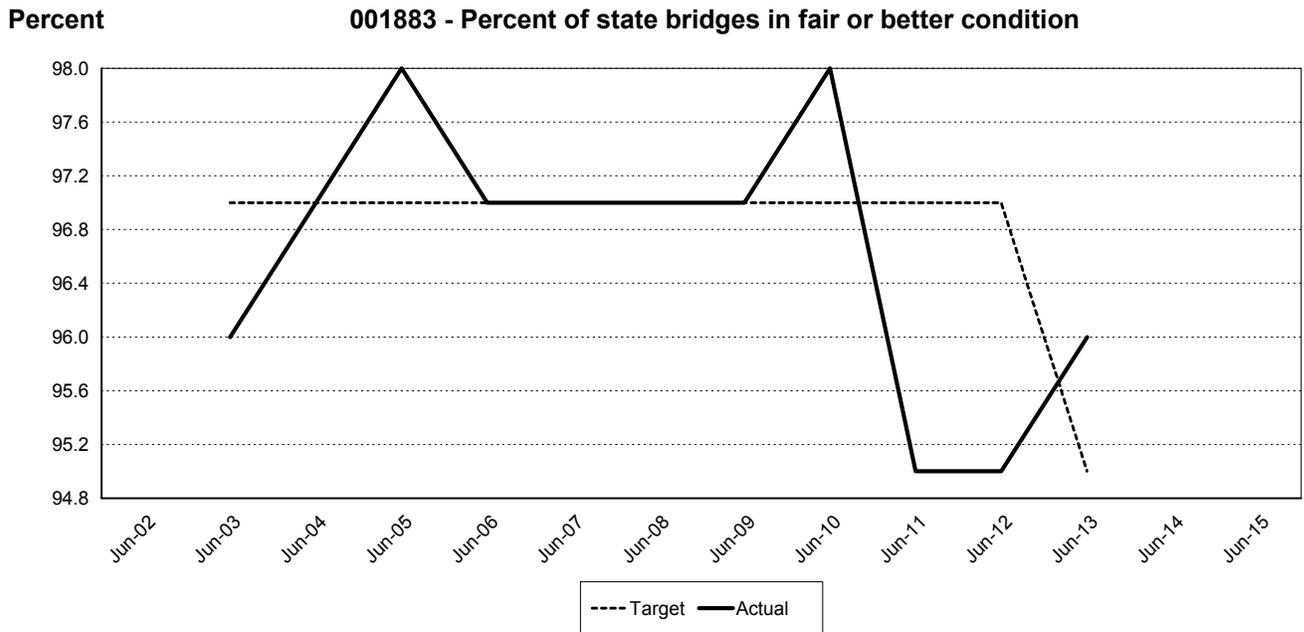


As of 7/28/2015

001883 - Percent of state-owned bridge structures by condition category ("Good", "Fair", & "Poor")			
Biennium	Period	Actual	Target
2011-13	A2	96%	95%
2011-13	A1	95%	97%

Performance Measure Status: Approved
 State bridges are preserved, rehabilitated, and replaced to provide safety and reliability.

Date Measured: 6/30/2013
 Comment: For FY2013



P0C3 Other Preservation

Statewide Result Area: **Prosperous Economy**

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

Expected Results

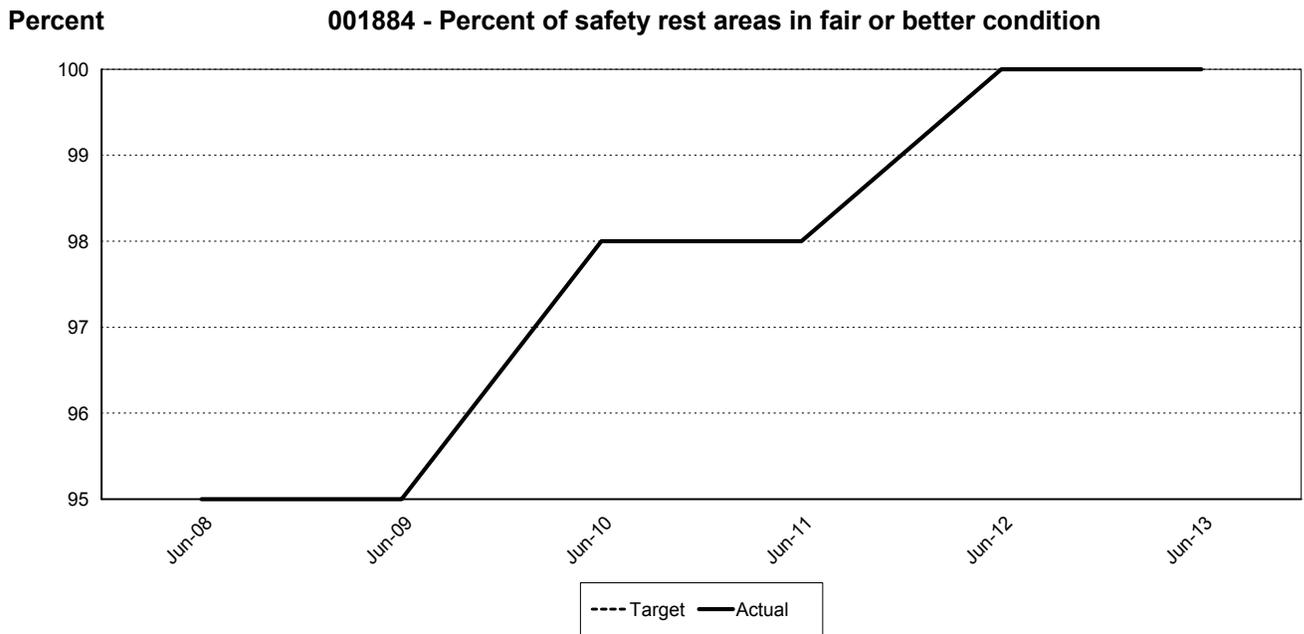
To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.

As of 7/28/2015

001884 - Measure of safety rest areas condition as a facility, based on score category ("Good", "Fair", & "Poor")			
Biennium	Period	Actual	Target
2011-13	A2	100%	
2011-13	A1	100%	
Performance Measure Status: Approved			

Date Measured: 6/30/2013

Comment: 2012 condition assessment



Q002 Incident Response

Statewide Result Area: **Prosperous Economy**

Statewide Strategy: **Manage mobility system demand and maximize operations**

Expected Results

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

As of 7/28/2015

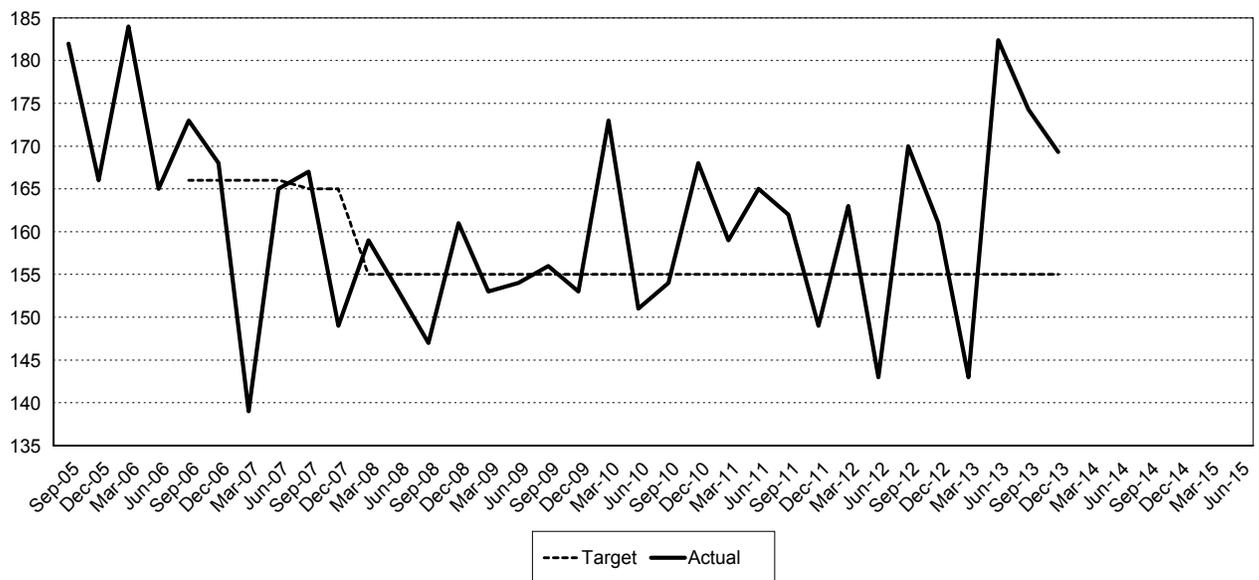
001886 - Average clearance time for major incidents (90-minutes and over) on nine key highway segments: I-5 (Oregon border to Canadian border), I-90 to North Bend, I-405, SR 18 to I-90, SR 16 to Purdy, SR 167, SR 520, SR 512, and I-205			
Biennium	Period	Actual	Target
2013-15	Q2	169.3	155
2013-15	Q1	174.3	155
2011-13	Q8	182.4	155
2011-13	Q7	143	155
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

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

Date Measured: 12/31/2013

Comment: For the quarter closing December 31, 2013, there were 120 over-90 minute incidents

Number 001886 - Average clearance times for major incidents lasting longer than 90 minutes



W1C3 Ferry Preservation - Terminals

Statewide Result Area: Prosperous Economy

As of 7/28/2015

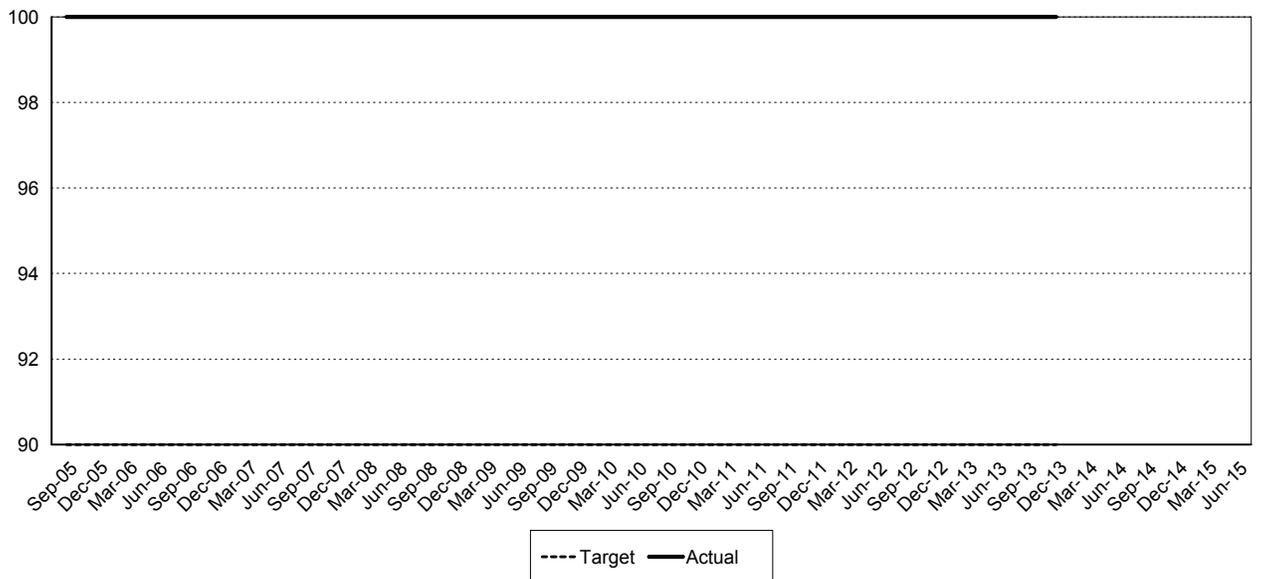
001892 - Measures the performance of project delivery against the state's definition of "on-time" delivery				
Biennium	Period	Actual	Target	
2013-15	Q2	100%	90%	
2013-15	Q1	100%	90%	
2011-13	Q8	100%	90%	
2011-13	Q7	100%	90%	
2011-13	Q6	100%	90%	
2011-13	Q5	100%	90%	
2011-13	Q4	100%	90%	
2011-13	Q3	100%	90%	
2011-13	Q2	100%	90%	
2011-13	Q1	100%	90%	

Performance Measure Status: Approved
 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: 12/31/2013

Comment: Performance as of December 31, 2013 for 2003 Nickel and 2005 TPA projects only

Percent 001892 - Percent of major ferry terminal improvement projects completed on time



As of 7/28/2015

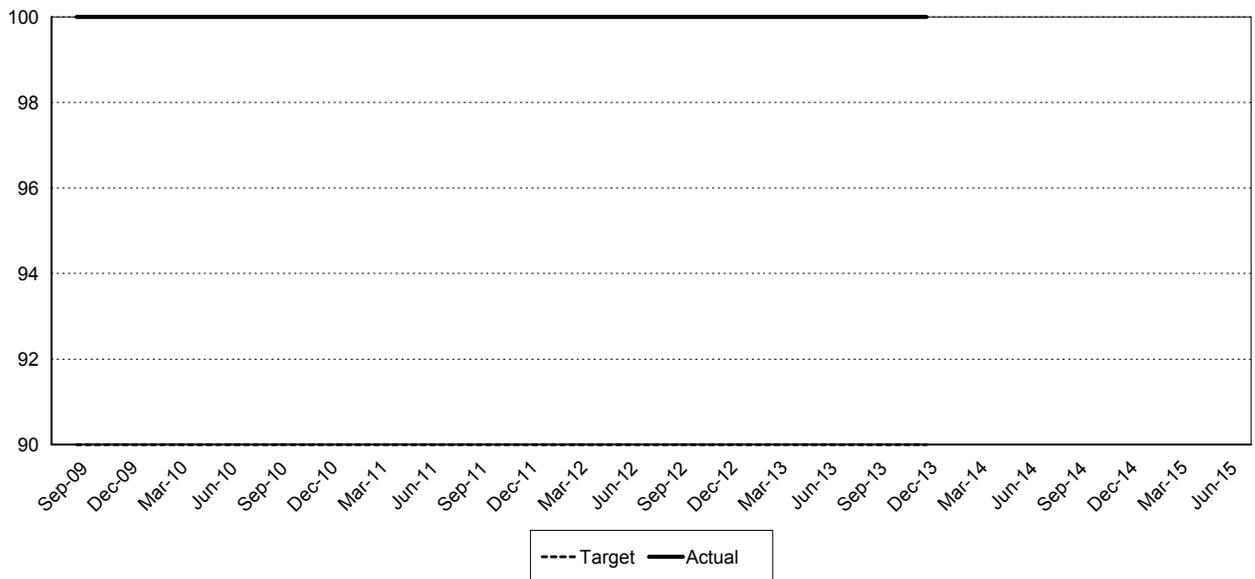
001893 - Measures the performance of project delivery against the state's definition of "on-budget" delivery				
Biennium	Period	Actual	Target	
2013-15	Q2	100%	90%	
2013-15	Q1	100%	90%	
2011-13	Q8	100%	90%	
2011-13	Q7	100%	90%	
2011-13	Q6	100%	90%	
2011-13	Q5	100%	90%	
2011-13	Q4	100%	90%	
2011-13	Q3	100%	90%	
2011-13	Q2	100%	90%	
2011-13	Q1	100%	90%	

Performance Measure Status: Approved
 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: 12/31/2013

Comment: Performance as of December 31, 2013 for 2003 Nickel and 2005 TPA projects only

Percent 001893 - Percent of major ferry terminal improvements completed on budget



W2C3 Ferry Preservation - Vessels

Statewide Result Area: **Prosperous Economy**

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

Expected Results

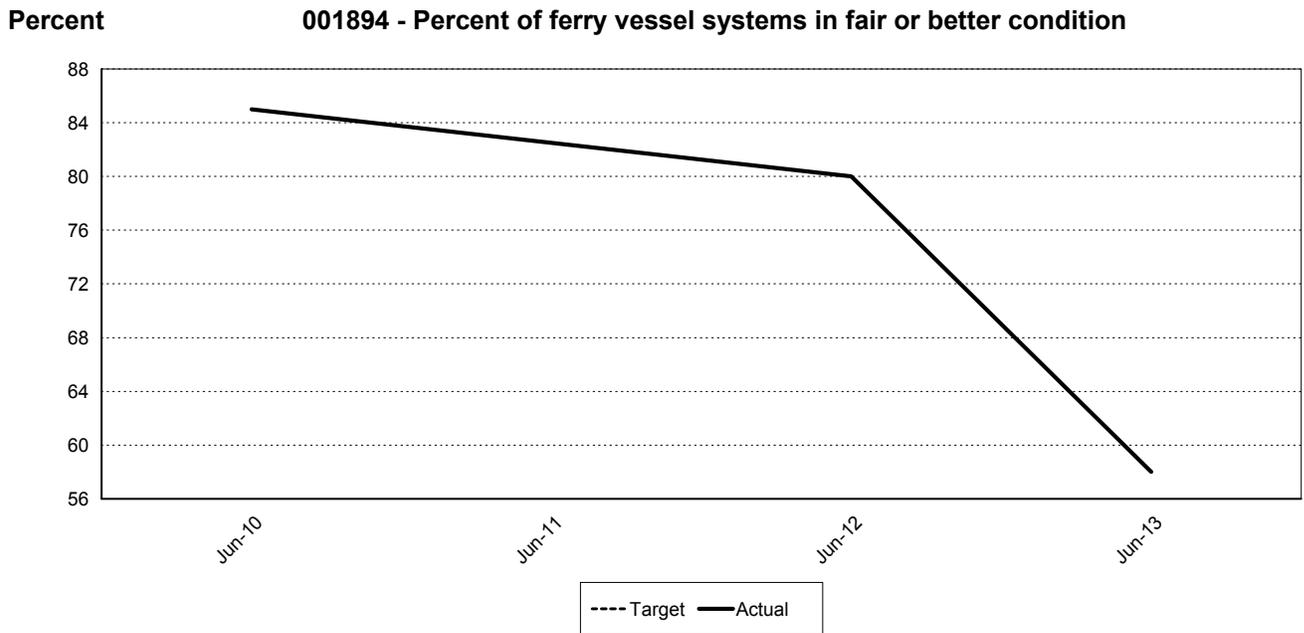
As of 7/28/2015

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	A2	58%	
2011-13	A1	80%	
Performance Measure Status: Approved <i>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.</i>			

Date Measured: 6/30/2013

Comment: Percent of vessel systems that do not currently need replacement as of March 31, 2013



W2C4 Ferry Improvements - Vessels

Statewide Result Area: **Prosperous Economy**

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 7/28/2015

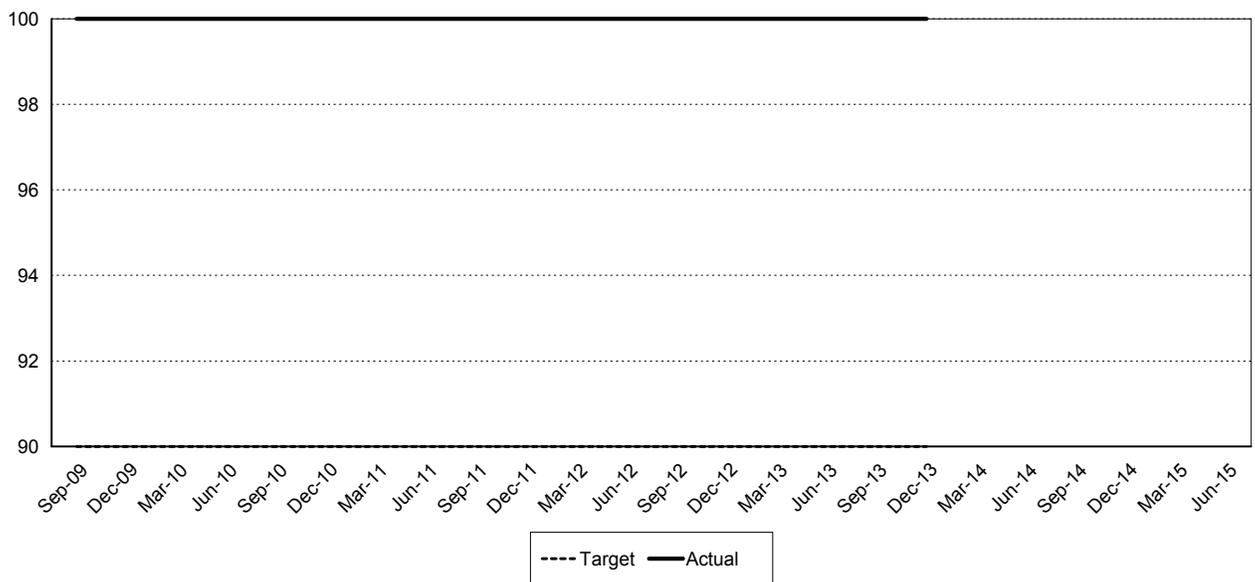
001895 - Measures the performance of project delivery against the state's definition of "on-time" delivery			
Biennium	Period	Actual	Target
2013-15	Q2	100%	90%
2013-15	Q1	100%	90%
2011-13	Q8	100%	90%
2011-13	Q7	100%	90%
2011-13	Q6	100%	90%
2011-13	Q5	100%	90%
2011-13	Q4	100%	90%
2011-13	Q3	100%	90%
2011-13	Q2	100%	90%
2011-13	Q1	100%	90%

Performance Measure Status: Approved
 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: 12/31/2013

Comment: Performance as of December 31, 2013 for 2003 Nickel and 2005 TPA projects only

Percent 001895 - Percent of major ferry vessel construction and improvement projects completed on time



As of 7/28/2015

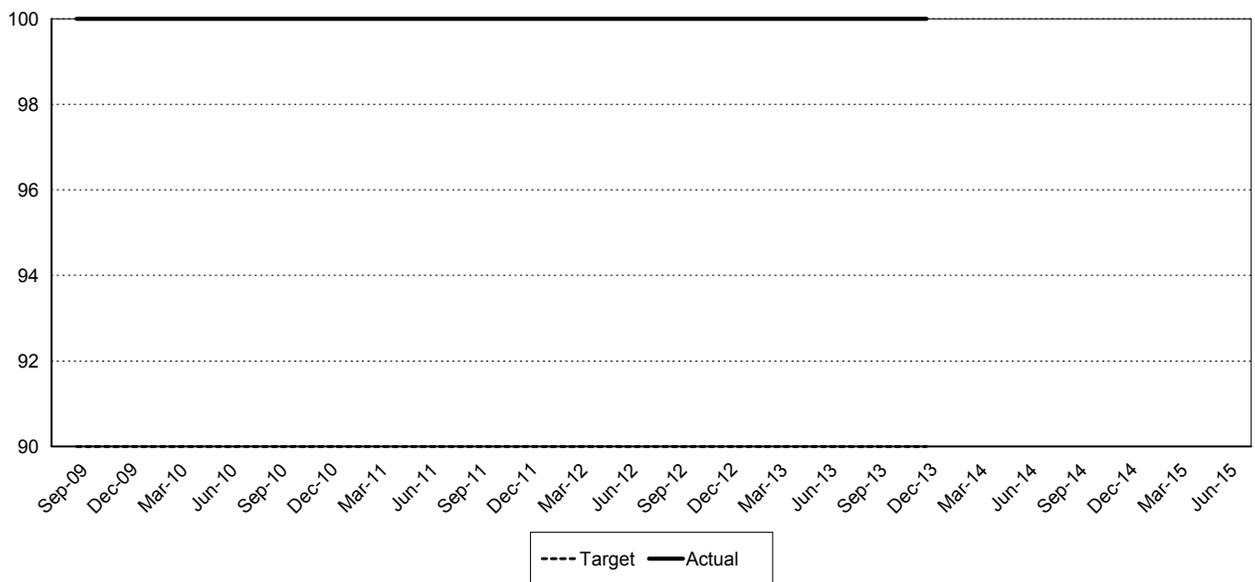
001896 - Measures the performance of project delivery against the state's definition of "on-budget" delivery				
Biennium	Period	Actual	Target	
2013-15	Q2	100%	90%	
2013-15	Q1	100%	90%	
2011-13	Q8	100%	90%	
2011-13	Q7	100%	90%	
2011-13	Q6	100%	90%	
2011-13	Q5	100%	90%	
2011-13	Q4	100%	90%	
2011-13	Q3	100%	90%	
2011-13	Q2	100%	90%	
2011-13	Q1	100%	90%	

Performance Measure Status: Approved
 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: 12/31/2013

Comment: Performance as of December 31, 2013 for 2003 Nickel and 2005 TPA projects only

Percent 001896 - Percent of major ferry vessel construction and improvement projects completed on budget



X101 Ferry Operations - Vessels

Statewide Result Area: Prosperous Economy

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

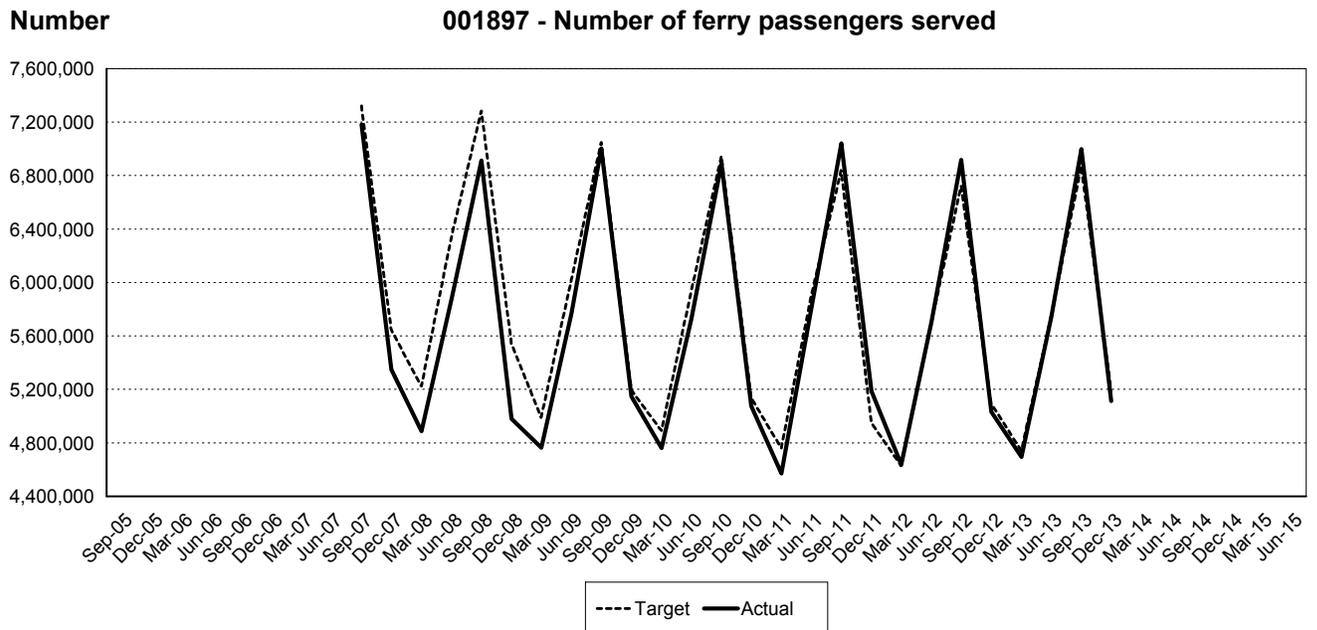
Expected Results

As of 7/28/2015

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
2013-15	Q2	5,113,773	5,189,738
2013-15	Q1	6,997,900	6,869,938
2011-13	Q8	5,740,656	5,742,357
2011-13	Q7	4,694,054	4,739,187
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

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

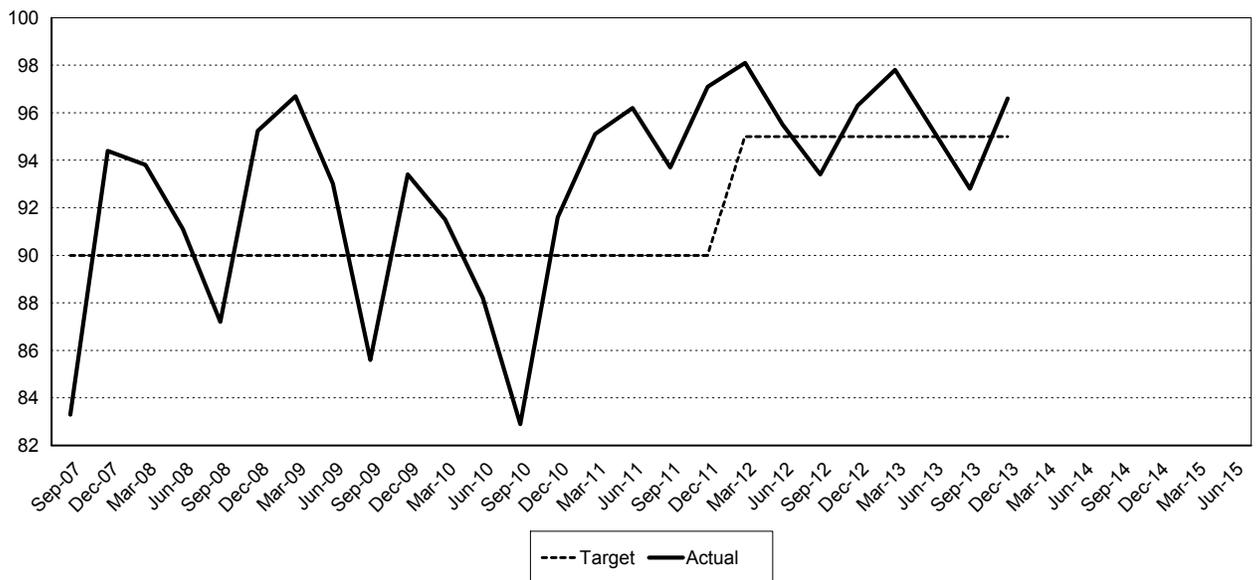


As of 7/28/2015

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
2013-15	Q2	96.6%	95%
2013-15	Q1	92.8%	95%
2011-13	Q8	95.3%	95%
2011-13	Q7	97.8%	95%
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%

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

Percent 001898 - Percent of ferry trips departing on time



X201 Ferry Operations - Terminals

Statewide Result Area: **Prosperous Economy**

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

Expected Results

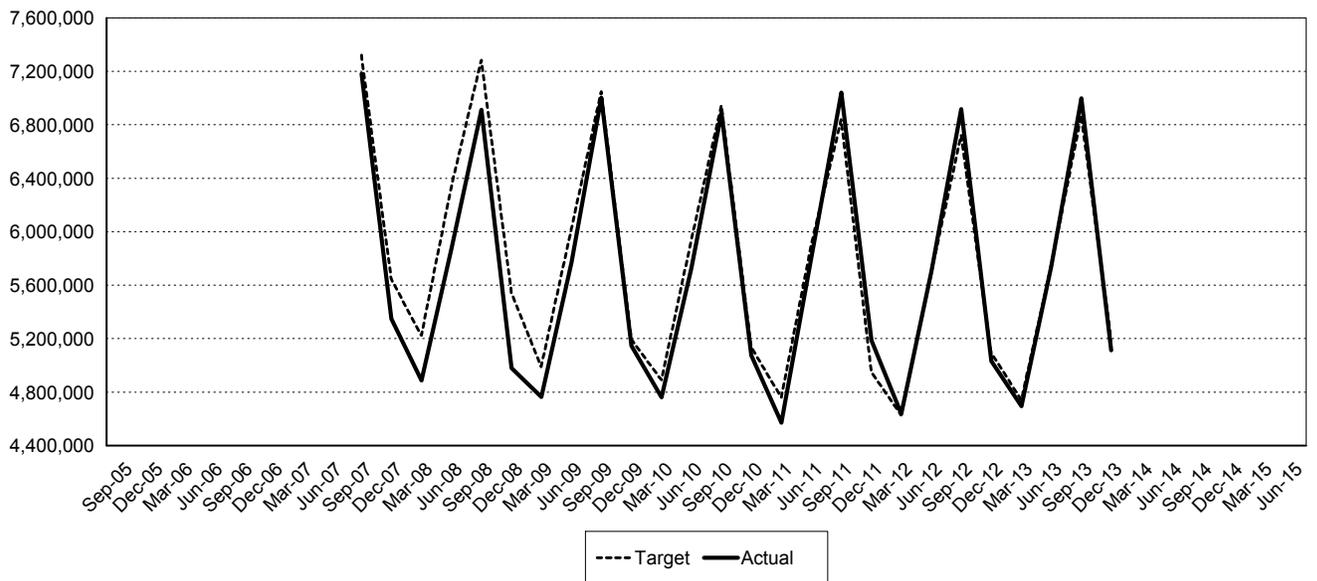
To improve the predictable movement of goods and people throughout the system.

As of 7/28/2015

001897 - Total recorded ferry system ridership for each fiscal quarter.			
Biennium	Period	Actual	Target
2013-15	Q2	5,113,773	5,189,738
2013-15	Q1	6,997,900	6,869,938
2011-13	Q8	5,740,656	5,742,357
2011-13	Q7	4,694,054	4,739,187
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

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

Number **001897 - Number of ferry passengers served**

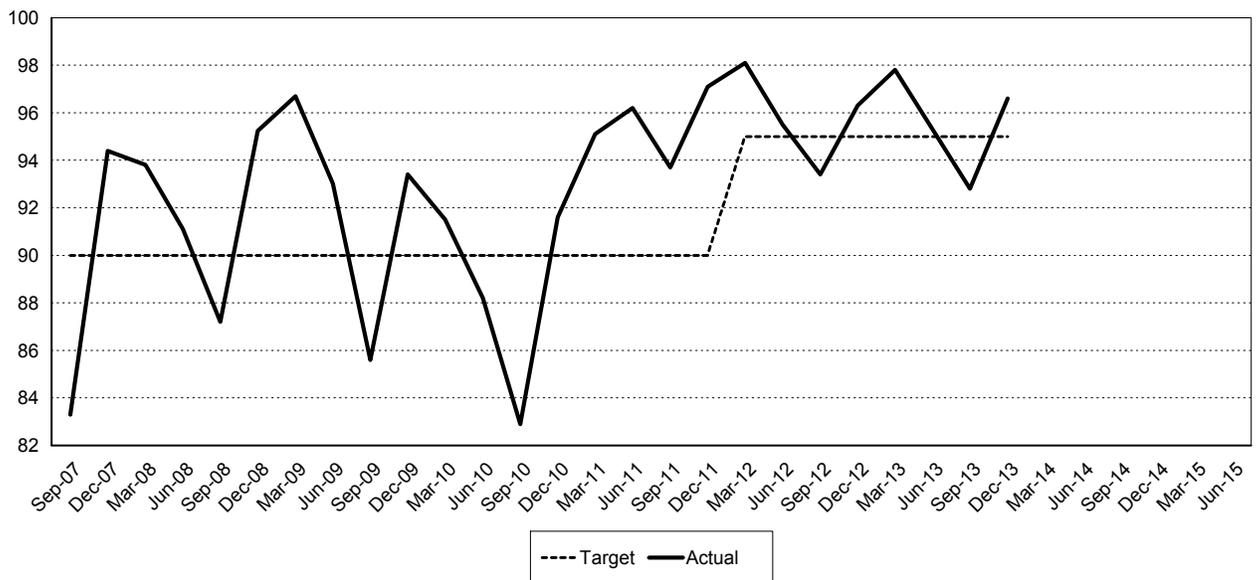


As of 7/28/2015

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
2013-15	Q2	96.6%	95%
2013-15	Q1	92.8%	95%
2011-13	Q8	95.3%	95%
2011-13	Q7	97.8%	95%
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%

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

Percent 001898 - Percent of ferry trips departing on time



X401 Ferry Maintenance - Vessels

Statewide Result Area: **Prosperous Economy**

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 7/28/2015

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.

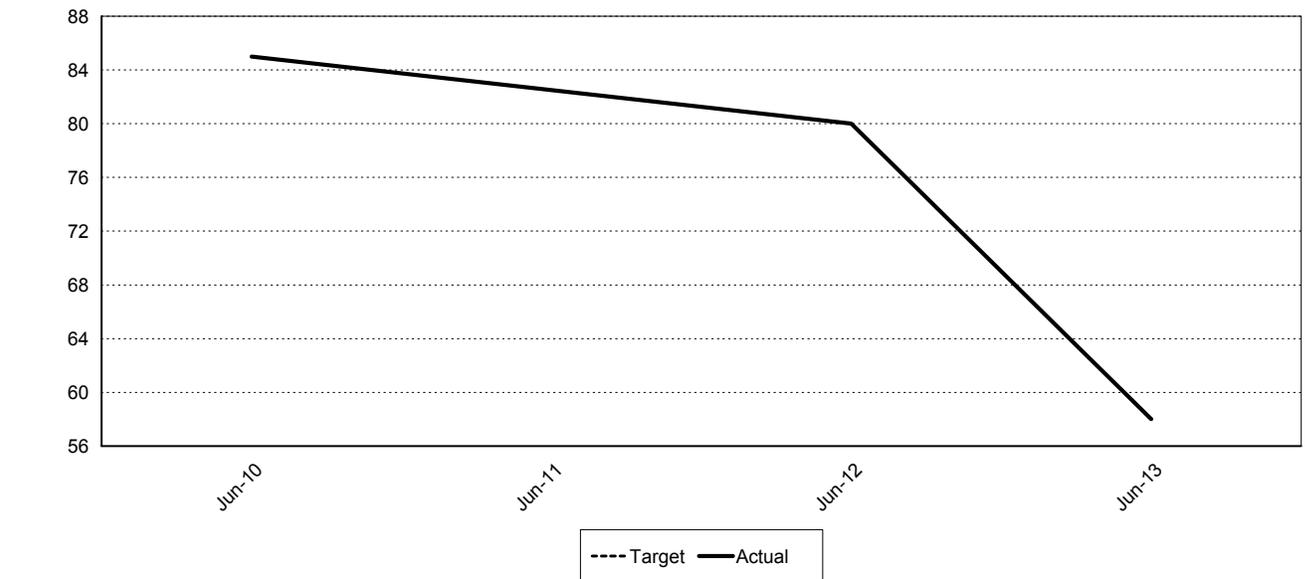
Biennium	Period	Actual	Target
2011-13	A2	58%	
2011-13	A1	80%	

Performance Measure Status: Approved
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: 6/30/2013

Comment: Percent of vessel systems that do not currently need replacement as of March 31, 2013

001894 - Percent of ferry vessel systems in fair or better condition



X601 Ferry Maintenance - Terminals

Statewide Result Area: **Prosperous Economy**

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 7/28/2015

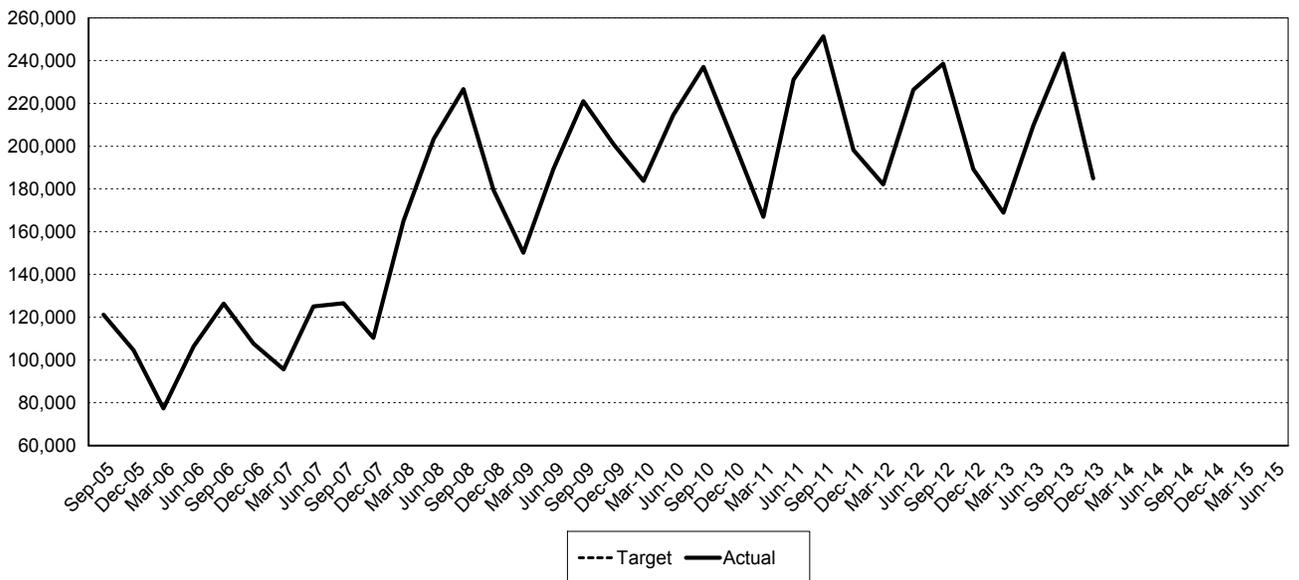
001899 - Total ridership for Amtrak Cascades system - includes trains funded by Washington, Oregon, and Amtrak.			
Biennium	Period	Actual	Target
2013-15	Q2	184,965	
2013-15	Q1	243,346	
2011-13	Q8	209,566	
2011-13	Q7	168,947	
2011-13	Q6	189,300	
2011-13	Q5	238,531	
2011-13	Q4	226,367	
2011-13	Q3	182,126	
2011-13	Q2	198,165	
2011-13	Q1	251,337	

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

Date Measured: 12/31/2013

Comment: Includes ridership on Washington and Oregon funded Amtrak Cascades trips (As of October 2013 Washington and Oregon have full responsibility for funding Amtrak Cascades services)

Number **001899 - Number of rail passengers served, Amtrak Cascades**

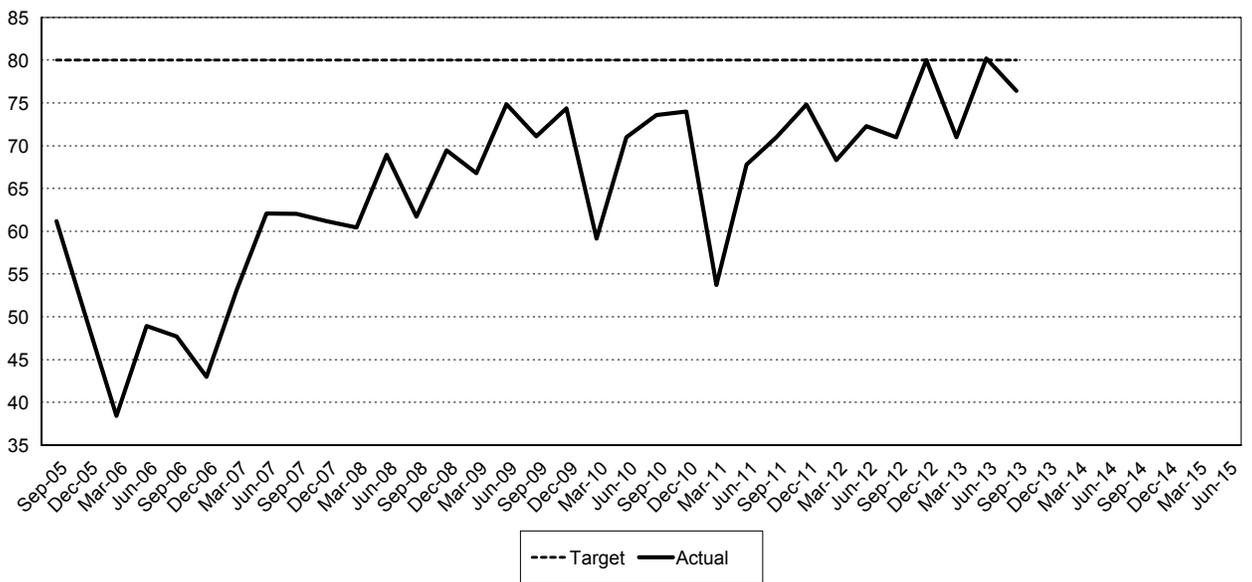


As of 7/28/2015

001900 - Percentage of all completed trips that arrive at their destination within ten minutes of the scheduled arrival time.			
Biennium	Period	Actual	Target
2013-15	Q1	76.4%	80%
2011-13	Q8	80.2%	80%
2011-13	Q7	71%	80%
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%

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

Percent 001900 - Percent of rail trips arriving on time, Amtrak Cascades



Y0C4 Rail Passenger Capital

Statewide Result Area: Prosperous Economy

Statewide Strategy: Enhance mobility system quality and service

Expected Results

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

As of 7/28/2015

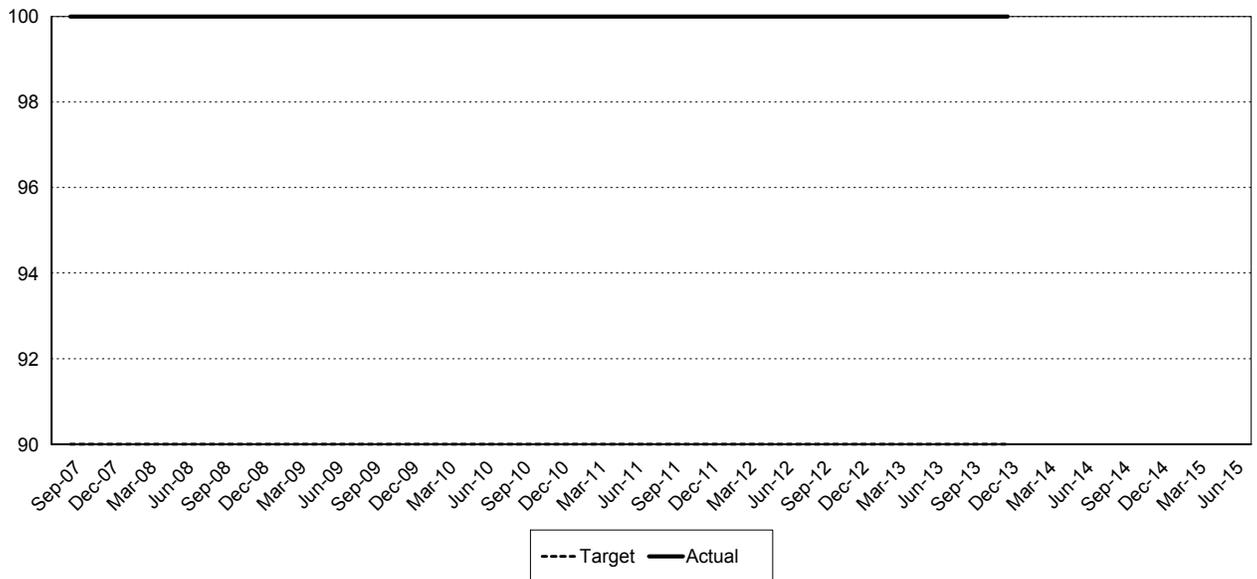
001901 - Measures the performance of project delivery against the state's definition of "on-time" delivery				
Biennium	Period	Actual	Target	
2013-15	Q2	100%	90%	
2013-15	Q1	100%	90%	
2011-13	Q8	100%	90%	
2011-13	Q7	100%	90%	
2011-13	Q6	100%	90%	
2011-13	Q5	100%	90%	
2011-13	Q4	100%	90%	
2011-13	Q3	100%	90%	
2011-13	Q2	100%	90%	
2011-13	Q1	100%	90%	

Performance Measure Status: Approved
 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: 12/31/2013

Comment: Only includes 2003 Nickel and 2005 TPA projects

Percent 001901 - Percent of rail projects funded by the 2003 and 2005 funding packages completed on-time



As of 7/28/2015

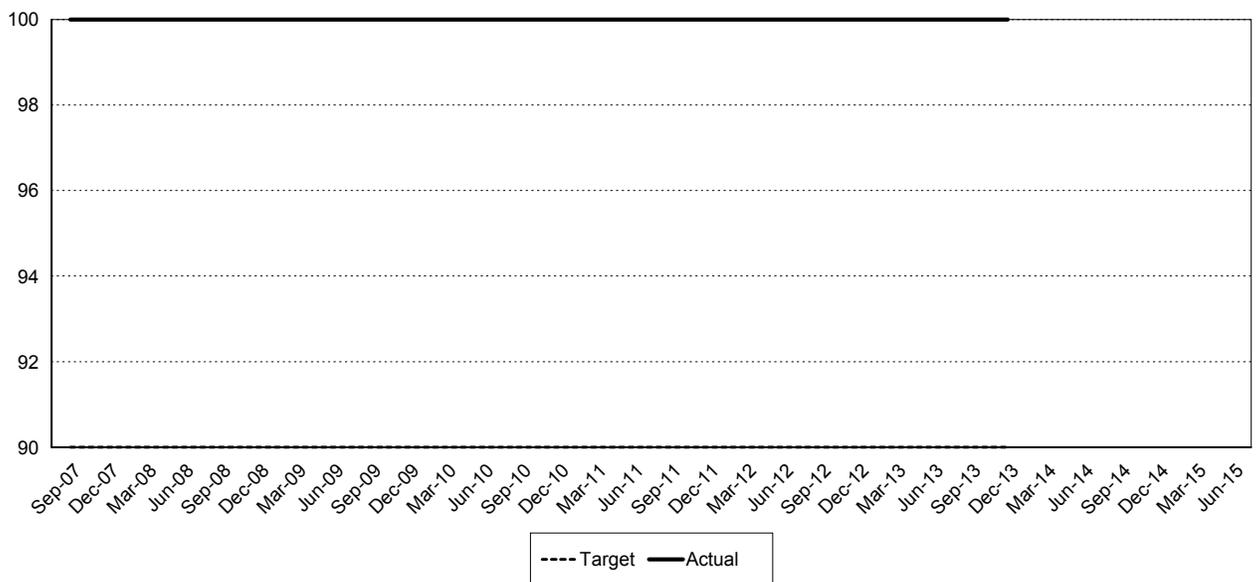
001902 - Measures the performance of project delivery against the state's definition of "on-budget" delivery				
Biennium	Period	Actual	Target	
2013-15	Q2	100%	90%	
2013-15	Q1	100%	90%	
2011-13	Q8	100%	90%	
2011-13	Q7	100%	90%	
2011-13	Q6	100%	90%	
2011-13	Q5	100%	90%	
2011-13	Q4	100%	90%	
2011-13	Q3	100%	90%	
2011-13	Q2	100%	90%	
2011-13	Q1	100%	90%	

Performance Measure Status: Approved
 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: 12/31/2013

Comment: Only includes 2003 Nickel and 2005 TPA projects

Percent 001902 - Percent of rail projects funded by the 2003 and 2005 funding packages completed on-budget



Z001 Bicycle and Pedestrian Coordination and Safe Routes to Schools

Statewide Result Area: Prosperous Economy

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

As of 7/28/2015

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

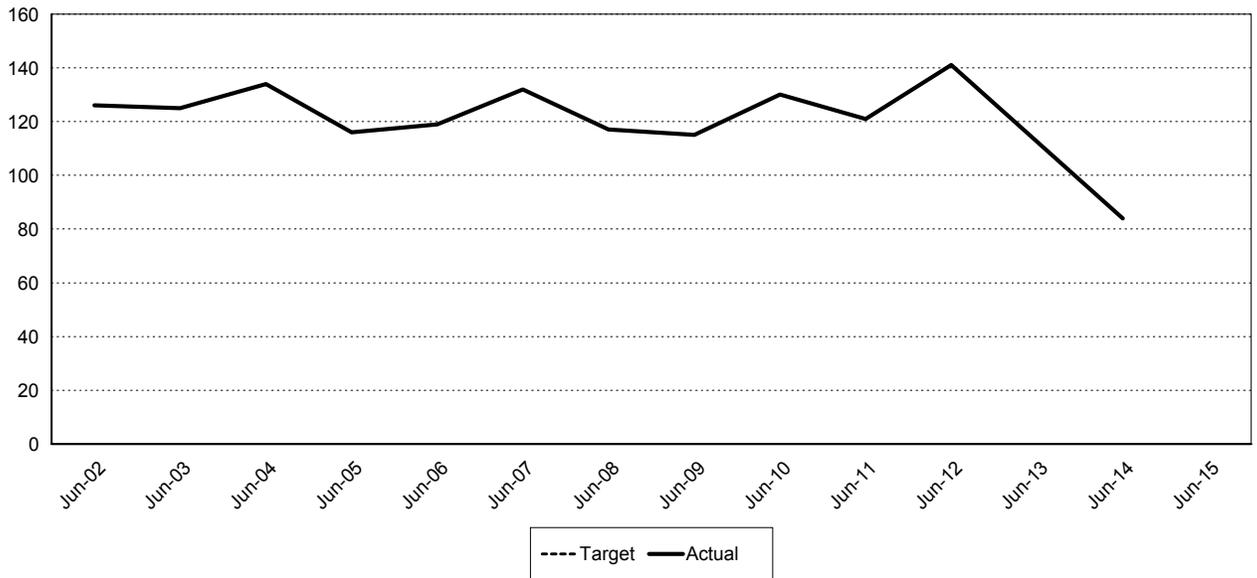
001903 - The combined number of recorded pedestrian and bicyclist fatalities and serious injuries that occur on state highways in Washington state for a given year.			
Biennium	Period	Actual	Target
2013-15	A1	84	0
2011-13	A1	141	

Performance Measure Status: Approved
 WSDOT Strategic Plan Link: Strategy 3.8 (Increased bicycle and pedestrian choices)

Date Measured: 6/30/2014

Comment: Annual pedestrian and bicyclist fatalities in Washington state in 2012

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



As of 7/28/2015

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	405
Program	*
Status Preference	Approved
Usage Type	Budget
Event	No Event
Data Table Biennium	2015-17
Include Expected Results Text	Y
Include Trend Line	Y
Include Data Table	Y
Chart Type	Line
User Group	O