



**Washington State  
Department of Transportation**

# **Business Directions: WSDOT's 2009-2015 Strategic Plan**

**Paula J. Hammond, P. E.  
Secretary of Transportation**

**September 2008**





# Introduction to the Plan

by Secretary Paula Hammond

We are pleased to present you with the Washington State Department of Transportation's 2009-15 strategic plan, *Business Directions*. This plan is both pragmatic and positive in its outlook, and recognizes the need for ongoing stewardship of and new innovations in our transportation system. The coming years play a crucial role in determining our state's transportation future, and this plan identifies how WSDOT will meet that challenge.

Currently, Washington's transportation system sustains more than six million people and the highest per capita trade in the nation. Over 450 million tons of freight, worth more than \$350 billion, moves through our state each year, the majority by truck. Washington has nearly five million licensed drivers and more than 6.5 million registered vehicles. To meet travel needs, WSDOT manages over 18,000 lane-miles of state highway and more than 3,600 bridges carrying more than half of all vehicle traffic in the state. We also manage the largest vehicle-ferry system in the world, with 23 active vessels making more than 150,000 trips a year.

WSDOT is currently delivering the largest capital construction program in our state's history—hundreds of projects worth more than \$15 billion. This includes 391 Nickel and Transportation Partnership Account projects valued at \$11 billion. We have committed to delivering all of our projects efficiently and we have kept that promise, even in the face of unprecedented construction cost increases. The 152 Nickel and TPA highway projects completed to date, valued at \$1.8 billion, have been delivered on target with the legislative budget. This plan builds on that success.

Looking to the future, we face significant challenges in making sure our transportation system continues to serve the state well. As our population grows, demands on the highway system are increasing and Washington's citizens want more travel options. This is why WSDOT has adopted the congestion relief strategies in *Moving Washington*, one of our key initiatives reflected in this plan. Other challenges include steep construction and maintenance cost increases, substantial reinvestment needs for our ferry system, and our basic day-to-day agency operations that are threatened by obsolete computer systems and an aging workforce. I am committed to tackling these challenges, working in partnership with Governor Gregoire, the Legislature, citizens, and our many transportation partners.

Working together, we can meet the state's vision and goals for our transportation system.

Sincerely,

A handwritten signature in black ink, appearing to read 'Paula Hammond'.

Paula Hammond

Secretary of Transportation

# Table of Contents

## INTRODUCTION

Introduction by Secretary Paula Hammond	2
Mission Statement and Management Principles	4
Who We Are and What We Do	5
2007-09 Accomplishments	6
Performance Reporting	8

## DRIVERS AND CHALLENGES 9

## GOALS, OBJECTIVES, STRATEGIES, AND MEASURES

Overview	17
Summary of Goals and Objectives	18
Safety	19
Preservation	23
Mobility (Congestion Relief)	27
Environment	31
Stewardship	33

## APPENDICES

Overview	37
Statutory Requirements and Governor's Executive Orders	38
Alignment of Strategic Plan with other Planning, Budgeting, and Accountability Frameworks	39
Overview of WSDOT's Performance Audits	43

---

## ABOUT THE PLAN

This plan identifies WSDOT's strategic direction for the 2009-11 biennium and beyond. WSDOT is a large agency with diverse responsibilities and many lines of business, and not everything WSDOT does is represented here. Instead, the plan is focused on what we believe to be the highest priorities for Washington's citizens, now and into the future.



The mission of the Washington State Department of Transportation is to keep people and business moving by operating and improving the state's transportation systems vital to our taxpayers and communities.

# WSDOT's Mission Statement and Management Principles

## Safety

Concern for the health and safety of the people who use and work on our transportation facilities will be a paramount value in every area of our business.

## Project Delivery

We will improve our effectiveness by delivering projects and programs of the highest quality and in a timely and fiscally responsible manner. We will manage the resources taxpayers and the Legislature entrust to us for the highest possible return of value.

## Accountability and Management

We will be accountable to the public for all of our challenges and achievements by providing clear and concise information to the people of Washington, elected officials, and our many other transportation partners. To preserve and enhance our resources, we will manage the WSDOT organization efficiently through the use of performance information and strategic investments.

## Communication

We will continue to break down communication barriers by delivering comprehensible, credible, and timely information, and by listening and attending to the concerns of the public, the Governor, Legislature and our employees. We will strive to make these communication standards an agency-wide practice. We will stress the importance of sharing clear, concise and timely information with WSDOT employees, elected officials, community leaders, businesses, citizens and taxpayers, others in the transportation community, and the press and other media.

## Innovation, Best Business Practices, Efficiency, and Effectiveness

We will drive innovation within WSDOT by applying progressive technology and business management practices to the delivery of cost effective and efficient transportation programs. Accordingly, we will remain at the forefront as a national and international leader in transportation technology and practices. We will preserve and enhance the resources taxpayers and the Legislature have entrusted to us by being disciplined in our use of time and money.

## Strategic Long-Term Investment Programs

We will provide strategic vision and leadership for Washington's transportation needs. We will balance the quest for short-term cost savings and business process improvements with the long-term need to preserve and improve the state's transportation systems. We will accomplish this through sound fiscal planning, asset management, and the development of strategic investment programs.

## OneDOT and Partnerships

We will manage WSDOT as a unified organization with a strong work ethic and a focus on coalition building. We will build and maintain strong partnerships with other governments, tribes, and citizens to align priorities and resources.

## WSDOT's Mission Statement and Management Principles, continued

### Environmental Responsibility

Our work will incorporate environmental protection and improvements into the day-to-day operations of the department as well as the ongoing development of the state's transportation plans and facilities.

### Excellence and Integrity

Our employees will work in a culture of workplace excellence and diversity that encourages creativity and personal responsibility, values teamwork, and always respects the contributions of one another and of those with whom we do business. We will adhere to the highest standards of courtesy, integrity, and ethical conduct. We will encourage and recognize our employees' professionalism and their career growth. We will strive for the effectiveness of all our employees in meeting WSDOT's communications standards.

## Who We Are and What We Do

WSDOT is the steward of a large and robust transportation system, and is responsible for ensuring that people and goods move safely and efficiently. In addition to building, maintaining, and operating the state highway system, WSDOT is responsible for the state ferry system, and works in partnership with others to maintain and improve local roads, railroads, airports, and multi-modal alternatives to driving.

WSDOT works towards achieving five goals: safety, preservation, mobility, environmental quality, and system stewardship. These goals are consistent with the statewide transportation policy goals established by the Legislature for all transportation agencies.

WSDOT, working closely with private contractors, is in the midst of delivering the largest capital construction program in our history—more than \$15 billion in projects, including 391 highway projects valued at \$11 billion. Currently, we are in year five of this twenty-year program.

As WSDOT delivers transportation services, we also work to preserve environmental quality. Programs such as stormwater treatment, construction site erosion control, fish passage barrier removal, wetland replacement, air pollution control, and adaptation to climate change are important to the future health and safety of citizens. Each helps protect priceless natural resources.

WSDOT's diverse programs and projects are supported by 7,200 full-time employees, including engineers, vessel captains, maintenance technicians, environmental specialists, planners, and many others. We take pride in our workforce and strive for excellence and integrity in everything we do.

### WSDOT at a Glance:

- 18,389 state highway lane-miles
- 3,600 bridges, including the four longest floating bridges in the United States
- 42 safety rest areas
- 23 ferry vessels active in the largest vehicle-ferry system in the world
- 20 ferry terminals
- 24 million ferry passengers annually
- \$15 billion capital improvement program
- 7,200 full-time employees



WSDOT is delivering on its commitment to be a strong steward of Washington State's transportation system.

# Accomplishments

WSDOT identified six strategic initiatives in its 2007-11 Strategic Plan. Here is a brief summary of our accomplishments to date under these initiatives.

## **1. Manage and operate state transportation facilities to improve the safety and reliability of state transportation systems for the benefit of travelers, shippers, and communities.**

- Made highways safer by reducing cross-over collisions through installation of cable median barriers.
- Effectively responded to natural disasters (wind, flood, snow, etc.) to keep travelers safe and transportation moving.
- Developed plans and secured funding to replace aging ferries.
- Improved ferry safety through additional vehicle screening, prohibiting passengers from leaving a vessel after boarding, banning unaccompanied freight shipments, and prohibiting the carrying-on of certain hazardous or dangerous items.
- Started the High Occupancy Toll (HOT) lane pilot project on SR 167 to relieve highway congestion.
- Increased Amtrak *Cascades* ridership and started a new run between Portland, OR, and Vancouver, B.C.
- Completed the Palouse-Coulee City Railroad shortline and the Vancouver freight rail bypass project to improve mobility.
- Reduced demand on the highway system by operating the largest vanpool system in the nation.
- Reduced duration of the longest highway incidents to improve mobility and safety.
- Established regional partnerships on “mega” projects, including the Alaskan Way Viaduct, the SR 520 bridge, and the Columbia River Crossing.
- Obtained federal financing for congestion management strategies and the SR 520 bridge project through the Urban Partnership Agreement and Corridors of the Future program.
- Launched a new electronic tolling program on the Tacoma Narrows Bridge, and obtained initial authority for expanded tolling on other projects subject to legislative approval.

## **2. Maintain structures, facilities, support systems, and services to optimize their short-term and long-term usefulness and enhance environmental performance in highway and ferry operations.**

- Maintained and operated state highways in the face of rapidly increasing materials costs.
- Improved fish access to high-quality habitat by replacing and enhancing culverts.

- Improved water quality by reducing pollutants entering water during construction projects and developing new approaches to stormwater management.
- Improved cultural resources assessment and management in partnership with tribes.
- Began testing bio-fuels aboard state ferries.
- Reduced the agency's carbon dioxide emissions by implementing no-idling programs, installing diesel tail-pipe filters, and purchasing LED-lighted roadside signs.
- Initiated a large wetland mitigation banking project in partnership with the City of Renton.

### **3. Deliver asset and rehabilitation projects to preserve the state's existing infrastructure assets and utilize lowest life-cycle approaches to extend their useful life.**

- Preserved 93% of state highway pavement in fair or better condition.
- Preserved 97% of state bridges in fair or better condition.

### **4. Deliver high quality capital projects that add to and improve the state's transportation system on-time and within budget.**

- Continued delivering the largest capital construction program in WSDOT's history. 152 highway projects have been completed to date, at a total cost of \$1.8 billion, within the amount budgeted.
- Completed the award-winning Tacoma Narrows Bridge project, on-time and within budget.

### **5. Communicate transportation system and agency performance to the public through clear and consistent project delivery and program management reporting.**

- Improved communication to the public and industry through web, TV, radio, and community outreach efforts. The benefits of this improved communication were especially apparent during natural disasters.
- Responded to the Governor's new management and accountability requirements and four performance audits conducted by the State Auditor to date.

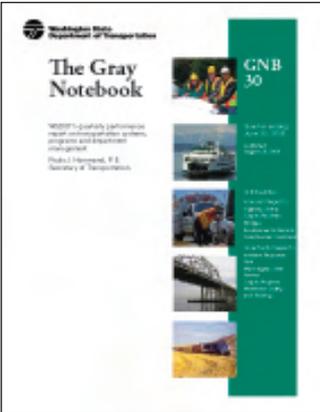
### **6. Assure the capability, efficiency, and safety of WSDOT's workforce.**

- Improved the agency's on-the-job safety record by reducing injuries.
- Improved recruitment efforts through partnerships with colleges and universities and expanded outreach.
- Improved staff project management skills by developing a Project Management Academy.
- Reduced the risks associated with upcoming retirements by establishing a Senior Leader Succession and Development Program.

Funded by legislative gas-tax increases in 2003 and 2005, WSDOT is delivering hundreds of capital construction projects throughout the state.

# Performance Reporting

As WSDOT continues on its largest project delivery program ever, accountability to the public has never been more critical. WSDOT provides five major forms of performance reporting: the *Gray Notebook*, the Governor's Government Management Accountability and Performance (GMAP) program, the WSDOT website, budget activity reporting, and transportation goal attainment reporting.



## The Gray Notebook

The *Gray Notebook* provides in-depth reviews of agency and transportation system performance on a quarterly basis. The purpose of the *Gray Notebook* is to keep WSDOT accountable to the Governor, Transportation Commission, Washington State citizens, legislators, and other transportation organizations. It is also an important internal management and integration tool. The rigor and quality control involved in developing each performance report requires a hands-on approach by staff and managers across all programs.

The *Gray Notebook* reports on the delivery of projects funded in the 2003 Transportation Funding Package (Nickel), 2005 Transportation Funding Package (TPA), and Pre-Existing Funds (PEF); as well as key agency functions. An electronic index is available at [www.wsdot.wa.gov/Accountability/GrayNotebook/SubjectIndex.htm](http://www.wsdot.wa.gov/Accountability/GrayNotebook/SubjectIndex.htm).

## The Government Management Accountability and Performance Program

As part of the GMAP program, WSDOT publishes performance data on key program topics on a quarterly basis to present to the Governor and her Executive leadership. This forum provides a chance for direct and open dialogue between the Governor and her cabinet members regarding performance data and management decisions based on that data. The forums are open to the public, and the presentation is published on the Governor's website (see [www.accountability.wa.gov/reports/transportation/default.asp](http://www.accountability.wa.gov/reports/transportation/default.asp)).

## WSDOT's Website

WSDOT's website is another critical source for performance and accountability information, and provides detailed information on project delivery and project status (see [www.accountability.wa.gov/reports/transportation/default.asp](http://www.accountability.wa.gov/reports/transportation/default.asp)).



## Budget Activities and Priorities of Government (POG)

As part of the budgeting process, WSDOT reports on budget activities developed as part of the Priorities of Government process, as well as related measures that track performance. This information is available at <http://www.ofm.wa.gov/performance/>.

## Office of Financial Management's Transportation Progress Report (Attainment Report)

The Office of Financial Management (OFM) is responsible for setting detailed objectives and establishing performance measures for the five statewide transportation policy goals adopted by the Legislature and Governor in 2007. OFM must report on the attainment of the goals and objectives to the Governor and Legislature each biennium. WSDOT supports OFM in this work. In January, 2008, OFM published a "baseline" report to get feedback from the Governor and Legislature on draft objectives and performance measures. The first full Transportation Progress Report will be published in October 2008. The January 2008 Baseline Report is available at: [http://www.ofm.wa.gov/performance/trans\\_progress\\_report\\_draft012908.pdf](http://www.ofm.wa.gov/performance/trans_progress_report_draft012908.pdf).



# Drivers & Challenges

## In this section

Increasing Demands on the System	10
Highway Safety: Target Zero	10
Aging Infrastructure	11
Increasing Costs	12
Diminishing Revenue	13
Workforce Needs	13
Information Technology	14
Environmental Challenges	14
Capital Project Delivery	15

# Drivers & Challenges

## I. Increasing Demands on the System

The growth and change in Washington State’s population, workforce, and economy continue to put pressure on the transportation system.

### Travel Demand

As of 2007, Washington State has an estimated 6.5 million citizens, 3.6 million of whom live in the central Puget Sound region, which saw an increase of 107,000 new residents and 91,000 new jobs between 2004 and 2006. This growth has been accompanied by a corresponding increase in congestion—the number of hours that vehicles are delayed has increased 17 percent statewide since 2004. Between 1992 and 2006, vehicle miles traveled (VMT) increased by 16 percent and registered vehicles rose from 3.5 million to nearly 5 million. However, as gas prices rise, travelers may increase use of alternative modes of transportation, reducing VMT. Emerging climate change policies may also slow the growth of travel demand in the years to come.

### Freight Demand

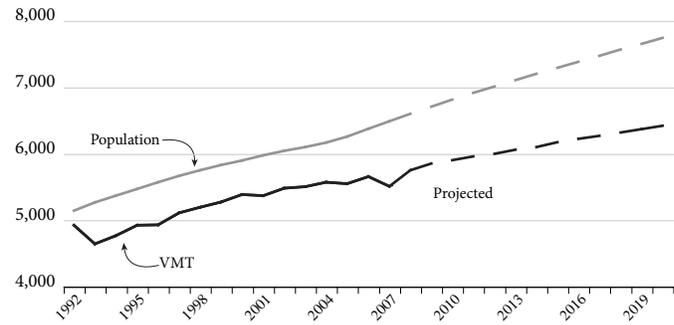
Washington’s transportation system supports the highest per capita trade in the nation. Over 450 million tons of freight, worth more than \$350 billion, moves through our state each year, the majority by truck. Between 1993 and 2003, freight truck trips increased by 94 percent on the I-5 corridor and 72 percent on the I-90 corridor. Freight through seaports has seen a seven percent average annual growth rate from 2002 to 2007, and though it saw a four percent decline between 2006 and 2007, it is nonetheless projected to triple by 2025. Freight carried by rail is also projected to continue growing over the next 20 years.

## 2. Highway Safety: Target Zero

In 2006, the most recent available national data, Washington State ranked fifth lowest in the nation for the fewest traffic fatalities, averaging 10 traffic fatalities per 100,000 people. Over time, there has been a significant decrease in the number of traffic fatalities per vehicle miles traveled (VMT). In 1966, there were 4.91 deaths per 100 million VMT, but by 2007 there were only 1.00 deaths per 100 million VMT. This is in part due to new state laws, including the seat belt law, tougher impaired driving laws, and significant investments in highway safety capital projects. While we have made progress, there were still 568 traffic fatalities in 2007.

### Washington vehicle miles traveled (VMT) and population growth

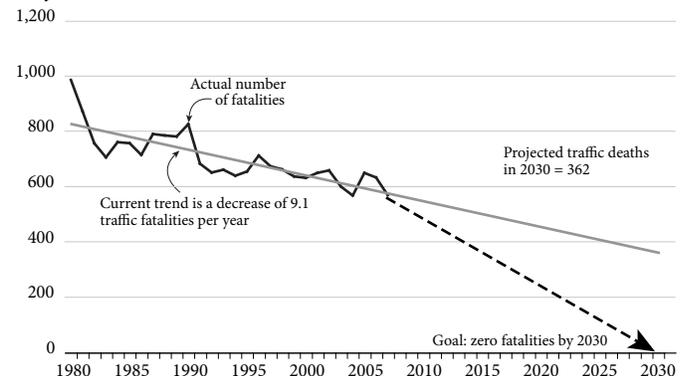
VMT in ten millions; population in thousands



Data Source: FHWA.dot.gov; WSDOT Transportation Data Office; 2007 Washington State Population Forecast.  
Note: Includes all roads; includes all types of vehicles.

### Washington traffic fatalities, 1980-2007

Projected to 2030



Data Source: Washington Traffic Safety Commission; June 2008 FARS.

## Drivers & Challenges, continued

Washington State reaffirmed its commitment to reducing traffic fatalities in the 2007 Target Zero safety plan. This statewide, multi-agency plan sets aggressive goals and objectives, identifies traffic safety needs, and provides an inventory of proven, effective strategies to meet them. The target is to have zero traffic fatalities by the year 2030.

### 3. Aging Infrastructure

As transportation facilities age, a regular schedule of maintenance, rehabilitation, reconstruction and replacement is needed to keep the system usable. Timing is important. If maintenance and preservation are deferred, costs increase dramatically—pay now, or pay more later.

#### State Highway Pavements

WSDOT manages over 18,000 lane miles of state highway, composed of three kinds of pavement: chip seal (24%), asphalt (63%), and concrete (13%). WSDOT has improved conditions on asphalt and chip seal pavements by using a lowest life-cycle cost model and developing a roadway rehabilitation schedule that identifies the optimal time for rehabilitation. If rehabilitation is done too early, pavement life is wasted. If done too late, pavement requires additional costly repair work and the risk of subsurface structural failure increases. Currently, about 93 percent of state highway pavement is in fair or better condition. This reflects a significant reduction in asphalt preservation backlogs over the past three decades (asphalt is used on the majority of state highways). However, asphalt backlogs are beginning to grow due to rising construction costs. The state also faces a large challenge with concrete pavement. Much of Washington's concrete pavement, a legacy of the federal interstate system, is old and deteriorating. Though concrete pavement covers only 13 percent of state highways, it supports a high percentage of traffic volume in urban areas and on interstates, and is very expensive to replace.

#### State Bridges

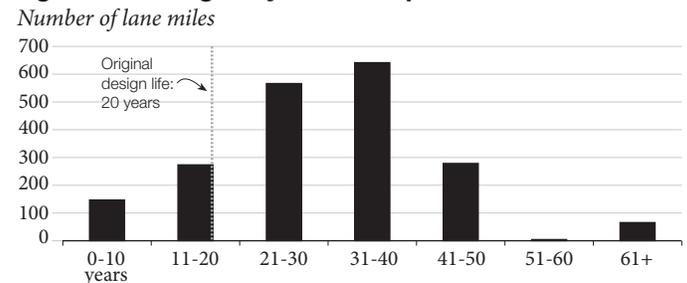
WSDOT manages over 3,600 bridges worth over \$31 billion, 97 percent of which are currently in fair or better condition. However, more than half of Washington's bridges were built between 1956 and 1976 at the peak of the interstate highway program. Bridges are generally designed for a life-expectancy of 75 years, and an increasing number of state bridges

**Washington State Highway Pavements**  
*Pavement types by lane miles and traffic volume*

Pavement type	Lane miles	% of lane miles	Traffic volume per lane mile	Total traffic volume (billions)	% of total traffic volume
Concrete	2,384	13%	3,685,092	8.8	28%
Chip seal	4,365	24%	254,984	1.2	3%
Asphalt	11,624	63%	1,863,461	21.8	69%
Total/Avg	18,373	100%	1,722,353	31.8	100%

Data Source: WSDOT 2007.

**Age of state highway concrete pavement**



Data Source: WSDOT.

## Drivers & Challenges, continued

are approaching this age. Though replacement of major state bridges (e.g., SR 99 Alaskan Way Viaduct, SR 520 floating bridge, and I-5 Columbia River Crossing) generates much attention, other bridges around the state are also of concern and require increased maintenance and preservation to ensure safety and reliability. In addition, many state bridges may be at risk for failure during major seismic events. At the current level of funding, it will take 80 years to complete seismic retrofits on bridges that don't meet the latest design standards.

### Ferries System

Preservation of the ferries system is at a critical point. More than half of the state's ferries were built over 30 years ago. In 2007, four Steel Electric-class boats were pulled from service due to safety concerns. WSDOT has increased vessel inspections, and continues to develop new vessel and terminal life-cycle cost models and condition ratings. Working with the Governor and Legislature, this data will be used to develop long-term vessel and terminal preservation strategies.

### Highway Operations Technology and Equipment

Computer systems and equipment (such as traffic signals, variable message signs, traffic cameras, and ramp meters) are used on many state highways to improve traffic management. Many of these systems are old and obsolete and will need upgrading or complete replacement in the coming years.

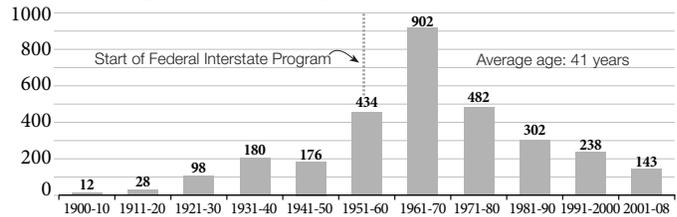
## 4. Increasing Costs

### Steep cost increases for materials and fuel

WSDOT tracks the cost of construction materials closely. Between 1990 and 2001, materials costs rose by an average of 1.5 percent a year. Since 2001, costs have grown much more rapidly. Between 2002 and 2005, materials costs increased by eight percent each year, but between 2005 and 2006, costs rose 30 percent—an increase that significantly affects highway construction and maintenance.

The cost of fuel used for ferry vessels and maintenance equipment has risen substantially over the past year. This profoundly affects the ferry system, which is expected to use 35.3 million gallons of diesel in 2007-09.

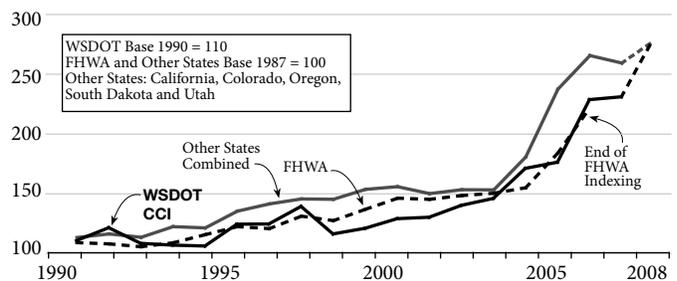
### Inventory of current WSDOT bridges built by decade Vehicular bridges over 20 feet long



Data Source: WSDOT Bridge Office.

### Construction Cost Indices Washington State, FHWA, and selected Western States

1990 - 2008 (YTD)

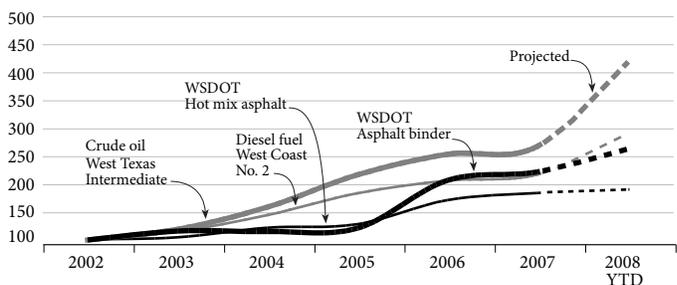


Data Source: WSDOT Construction Office

Note: WSDOT 2008 index is for quarters 1 and 2, The FHWA Index was discontinued in 2007, Other states 2008 data includes California, Colorado, Oregon, South Dakota and Utah annual indices. Note: 2003 and 2004 WSDOT CCI data points adjusted to correct for spiking bid prices on structural steel.

### WSDOT asphalt, crude oil & diesel fuel indices

2002-2008 (year to date)



Data Source: WSDOT Construction Office.

Note: Base in 2002 = 100. Diesel and crude indices compiled by the U.S. Dept. of Energy, Energy Information Administration.

## Drivers & Challenges, continued

### 5. Diminishing Revenue

#### State Gas Tax

The transportation system in Washington is funded by a variety of sources, including the state gas tax (the largest source), licenses, permits, and fees. The gas tax is based on volume (gallons), not price. There is generally an inverse relationship between the price of gasoline and consumption: as prices rise, people drive less and reduce their gasoline purchases, decreasing gas tax revenue. In June of this year, gas tax revenues for the long-term period 2007-2023 were forecast to be \$1.4 billion lower than the amount forecast in June 2007. This represents a loss of 3.5 percent of total transportation revenues over this 16-year time frame.

#### Federal Contributions

After state funds, the largest source of WSDOT revenue is federal funding. Recently, the federal government projected a 20 percent decrease in future funding allocations to Washington—a loss of about \$110 million a year beginning in 2010.

### 6. Workforce Needs

#### Turnover, retirement and recruiting needs

WSDOT maintained an acceptable rate of six percent turnover for engineers in 2007, meeting the goal to maintain a turnover rate of 6-8 percent. This rate compares well to the five percent industry standard and the eight percent for all state agencies. However, turnover for entry-level engineers is at about 20 percent, negatively impacting the overall experience level of the workforce.

Retirement also poses a significant risk. While the current rate for all employees within WSDOT is 1.6 percent annually, 35 percent of the agency, and 48 percent of executives, will be eligible for retirement within five years, posing an even greater risk to the preservation of institutional knowledge and expertise within the department.

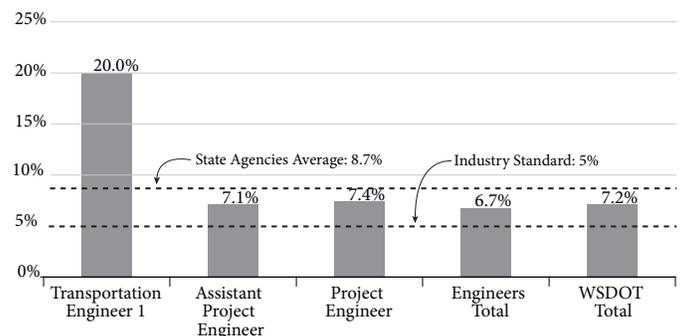
WSDOT is implementing new recruitment techniques to increase the number of high-quality job candidates.

#### Training

To strengthen the project management skills of WSDOT's personnel, several project management courses have been created, including the Project Management Academy

#### WSDOT Turnover by key job classification

January 2007 - December 2007



Data Source: WSDOT Human Resources.

## Drivers & Challenges, continued

(PMA). This training is critical in standardizing project delivery and management practices. It fosters both effective and efficient project delivery as well as the development and retention of qualified management personnel, an important task as retirement rates increase.

### Worker Safety

Safety is one of WSDOT's highest priorities. This was emphasized in an Executive Order issued by Secretary Hammond in 2007 calling for a 50 percent reduction in injuries from the FY 2006 baseline of 525. Areas of focus include strains, sprains, and hearing loss.

### 7. Information Technology

In December 2005, WSDOT completed a study of 11 core information technology systems that support WSDOT's management of capital projects, agency operations, and accountability. According to the study, none of the 11 systems meet even 20 percent of the agency's current and future business and technical requirements.

### 8. Environmental Challenges

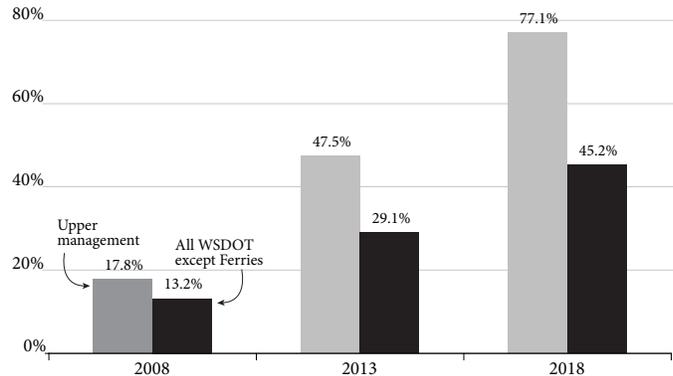
WSDOT is committed to protecting the environment while improving and maintaining the transportation system. In general, environmental management is highly regulated by local, state, and federal governments, requiring time and resources to successfully manage compliance and expectations.

#### Stormwater and Puget Sound

Managing stormwater effectively cuts down on pollutants entering streams and rivers, contributes to Puget Sound and salmon recovery, and reduces flooding and erosion. Paved surfaces, such as highways and ferry terminal parking lots, prevent water from penetrating into the ground where it can be naturally filtered. WSDOT's highways and facilities cover more than 40,000 acres with impermeable surfaces. Most state highways were built before federal and state stormwater requirements went into effect. While new highway projects are designed to manage stormwater appropriately, older highways and facilities need to be retrofitted. Only about 12% of state highways in the state's most densely populated counties have stormwater treatment facilities.

### WSDOT Retirement forecast, 2008-2018

Cumulative percentage excluding Ferries employees (numbers as of Dec. 20, 2007)

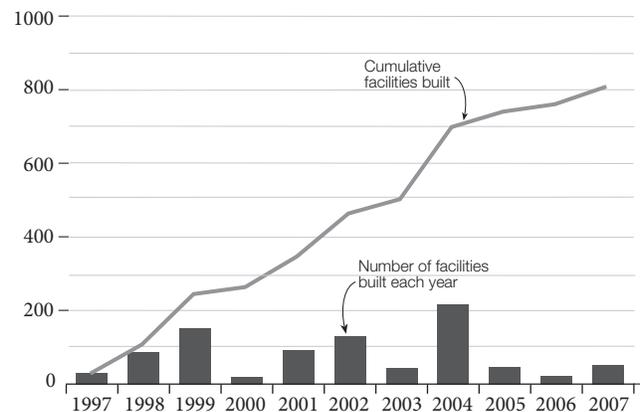


Data Source: WSDOT Human Resources.

Note: Percentages are based on 5,813 employees (118 upper management employees, not including Merit System 5)

### WSDOT Stormwater treatment facilities

Number of facilities built in King, Pierce, Snohomish, and Clark counties, 1997-2007



Data Source: WSDOT Environmental Services.

## Drivers & Challenges, continued

### Fish Passage

WSDOT, working with the state Department of Fish and Wildlife, has identified over 1,800 culverts and other fish passage barriers that prevent or inhibit salmon migration. Over 1,000 of these barriers, if fixed, would open up significant upstream habitat. As of June 2008, WSDOT has corrected 218 fish passage barriers. More than \$46 million was spent on this effort, but much more work needs to be done.

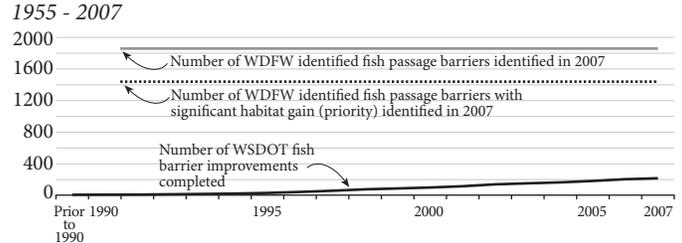
### Climate Change

The Governor and Legislature have taken a proactive stance on climate change by committing to significant reductions in greenhouse gas (GHG) emissions over the coming decades. By 2020, GHG emissions are to be reduced to 1990 levels, and by 2035 emissions are to be 25 percent below 1990 levels. Transportation accounts for just under one-half of all greenhouse gas emissions in Washington. As part of the Climate Action Team, WSDOT is working with government agencies and other transportation partners to develop strategies that will reduce transportation-related greenhouse gas emissions. One important strategy is to reduce the number of per capita vehicle miles traveled (VMT) in the state each year. The Legislature has set a goal of reducing per capita VMT by 18 percent by 2020.

### 9. Capital Project Delivery

WSDOT is in the midst of delivering a \$15 billion capital improvement program—the largest in its history. Delivery of the program has been challenging, due to many of the factors noted earlier: increasing costs, decreasing revenue, out-dated computer systems, environmental commitments, and an aging workforce. Delivery will reach its peak during the 2009-11 biennium.

### Cumulative number of WSDOT fish passage barrier improvements 1955 - 2007

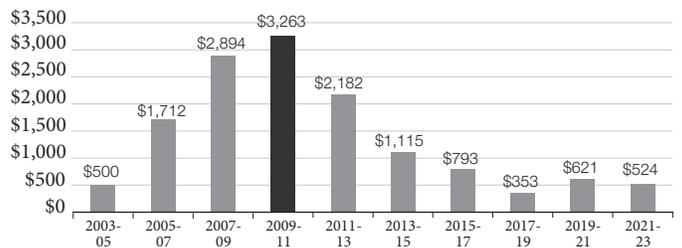


Data Source: WSDOT Environmental Services.

Note: "Prior to 1990" includes barriers removed or retrofitted from 1955 - 1989.

### TPA and Nickel 20-year investment program

Actual and planned spending, dollars in millions



Data Source: WSDOT Budget Office.



This page intentionally left blank.



# Goals, Objectives, Strategies, Measures

***Overview:** WSDOT's 2009-15 Strategic Plan is organized under five goals – safety, preservation, mobility, environment, and system stewardship – in accordance with the statewide policy goals established by the Legislature for all transportation agencies.*

*WSDOT's business direction, as well as specific objectives, strategies, and performance measures, have been identified under each goal. Some measures will be refined in coordination with the Office of Financial Management's Priorities of Government process, the Transportation Progress Report (Attainment Report), and the Governor's Management and Accountability Program (GMAP).*

## In this section

Safety	19
Preservation	23
Mobility (Congestion Relief)	27
Environment	31
Stewardship	33

## Summary of WSDOT 2009-15 goals and objectives

Goal	Objectives	page number
<b>I. Safety</b>		
1.1	Highway Safety .....	20
1.2	Ferries Safety .....	20
1.3	Airport Safety .....	20
1.4	Rail Safety.....	20
1.5	Worker Safety.....	20
1.6	Bridge Risk Reduction.....	21
1.7	System and Facility Security .....	20
1.8	Continuity of Operations and Emergency Management & Response.....	21
<b>2. Preservation</b>		
2.1	Highways and Bridges Maintenance.....	24
2.2	Highway Pavement Preservation .....	24
2.3	Bridge Preservation, Rehabilitation, & Replacement.....	24
2.4	Ferry Vessel Maintenance & Preservation .....	24
2.5	Ferry Terminal Maintenance & Preservation .....	25
2.6	Major Bridge Replacement.....	25
2.7	Airport Runway Preservation .....	25
2.8	Local Pavement & Bridge Preservation.....	25
2.9	Safety Rest Area Maintenance, Preservation & Improvements .....	25
2.10	Traffic Operations Equipment Preservation & Upgrades .....	26
2.11	Facilities Maintenance & Preservation .....	26
2.12	Legacy Computer Systems Preservation & Replacement.....	26
<b>3. Mobility (Congestion Relief)</b>		
3.1	Strategic Highway Capacity.....	28
3.2	Freight Mobility.....	28
3.3	Traffic Management.....	28

Goal	Objectives	page number
<b>3. Mobility (Congestion Relief), continued</b>		
3.4	Traveler Information .....	29
3.5	Variable Tolling .....	29
3.6	Demand Management.....	29
3.7	Highways & Ferries Operations.....	30
3.8	Airport & Passenger Rail Capacity.....	30
3.9	Non-Motorized Transportation.....	30
3.10	Intercity, Rural & Special Needs Transportation.....	30
<b>4. Environment</b>		
4.1	Stormwater & Puget Sound.....	32
4.2	Species & Habitat Protection .....	32
4.3	Climate Change .....	32
4.4	Cultural Resources.....	32
4.5	Ferries Environmental Management .....	32
<b>5. Stewardship</b>		
5.1	Capital Project Management & Delivery.....	34
5.2	Advocate for System Needs.....	34
5.3	Information Technology and Decision Support Systems.....	34
5.4	Accountability and Communications.....	34
5.5	Workforce.....	35
5.6	Enterprise Risk Management .....	35
5.7	Planning & Prioritization.....	35
5.8	Equitable Access and the Americans with Disabilities Act (ADA).....	35
5.9	Tribal Relations.....	36
5.10	Research & Knowledge Management.....	36

# Strategic Goal: Safety

**State Policy Goal:** *To provide for and improve the safety and security of transportation customers and the transportation system.*

**WSDOT's Business Direction:** *Vigilantly reduce risks and increase safety on all state-owned transportation modes; reduce fatalities and serious injuries; assist local communities in identifying effective solutions to transportation safety needs.*

System-wide safety result indicators and performance measures include:

- Number of traffic fatalities, all roads\*
- Rate of traffic fatalities per 100 million vehicle miles traveled, all roads\*
- Percent reduction in collisions before and after state highway improvements\*

\* Included in Office of Financial Management's Transportation Progress Report (Attainment Report).



## In this section

Highway Safety	20
Ferries Safety	20
Airport Safety	20
Rail Safety	20
Worker Safety	20
Bridge Risk Reduction	21
System and Facility Security	21
Continuity of Operations and Emergency Management & Response	21

# Strategic Initiative: Safety

WSDOT's Business Direction: Vigilantly reduce risks and increase safety on all state-owned transportation modes; reduce fatalities and serious injuries; assist local communities in identifying effective solutions to transportation safety needs.

## Objective 1.1 Performance measures:

- Number of fatal and serious injury collisions

**Objective 1.1 Highway Safety:** Reduce fatal and serious injury collisions by 50% over the next 10 years, moving towards Target Zero.

### 2009-15 Strategies:

- a) Complete safety capital projects funded by the Nickel and Transportation Partnership Accounts. (Also see Objective 5.1)
- b) Work with partners, including the Federal Highway Administration, Washington State Traffic Safety Commission, Washington State Patrol, and local agencies, to identify and address high priority highway safety needs.
- c) Implement low-cost, short-term projects to address risks contributing to collisions.

## Objective 1.2 Performance measures:

- Milestones met

**Objective 1.2 Ferries Safety:** Improve safety on state ferry vessels and terminals.

### 2009-15 Strategies:

- a) Improve, as appropriate, vessel life-saving capabilities.
- b) Improve the post-accident investigation process.
- c) Expand Ferries' Safety Management System.

## Objective 1.3 Performance measures:

- Number of state-managed airports with no airspace obstacles

**Objective 1.3 Airport Safety:** Improve safety at 16 state-managed airports.

### 2009-15 Strategies:

- a) Remove physical obstacles, such as trees, that intrude into critical airspace.

## Objective 1.4 Performance measures:

- Requirements met

**Objective 1.4 Rail Safety:** Improve the safety and security of rail transit systems, including light rail, street cars, and monorails.

### 2009-15 Strategies:

- a) Administer federal rail transit safety oversight requirements for rail transit systems, including light rail, street cars, and monorails.

## Objective 1.5 Performance measures:

- Number of OSHA-recordable workplace injuries and illnesses
- Worker compensation claims

**Objective 1.5 Worker Safety:** Continue to advance WSDOT's worker safety program to attain injury and illness reduction targets with the goal of zero work-related injuries and illnesses by 2019.

### 2009-15 Strategies:

- a) Prevent the most frequent accidents and injuries.
- b) Improve traffic control and driver behavior in highway work zones.
- c) Establish a comprehensive return-to-work program.
- d) Enhance crew endurance and worker safety on ferry vessels.
- e) Enhance communication of worker safety expectations and goals within WSDOT and to partners.

# Strategic Initiative: Safety

WSDOT's Business Direction: Vigilantly reduce risks and increase safety on all state-owned transportation modes; reduce fatalities and serious injuries; assist local communities in identifying effective solutions to transportation safety needs.

**Objective 1.6 Bridge Risk Reduction:** Reduce the risk of bridge collapse due to earthquakes, liquefaction, and foundation scour during high water flows.

**2009-15 Strategies:**

- a) Complete bridge seismic retrofit projects funded by the Transportation Partnership Account to reduce seismic risks. (Also see Objective 5.1)
- b) Develop and begin implementing the I-5 lifeline corridor plan to provide for safety and mobility during catastrophic events.
- c) Provide mitigation actions to reduce scour impacts on bridges.

**Objective 1.6 Performance measures:**

- Number of bridge seismic retrofit projects completed
- Number of bridge seismic retrofit projects completed within the I-5 lifeline corridor
- Number of bridge foundation scour retrofit projects completed

**Objective 1.7 System and Facility Security:** Improve WSDOT's ability to prevent, mitigate, and respond to acts of terrorism on transportation systems and facilities.

**2009-15 Strategies:**

- a) Implement high-priority infrastructure "hardening" capital projects identified in vulnerability assessments.
- b) Improve ferry vessel security.

**Objective 1.7 Performance measures:**

- Completion of high priority hardening projects identified in vulnerability assessments

**Objective 1.8 Continuity of Operations and Emergency Management and Response:** Increase WSDOT's ability to respond to, recover from, and deliver vital services during emergencies and disasters.

**2009-15 Strategies:**

- a) Improve planning and coordination with local and regional partners.
- b) Improve WSDOT's emergency response capabilities.

**Objective 1.8 Performance measures:**

- Agency readiness\*\*

\*\* Measure to be developed.



This page intentionally left blank.

# Strategic Goal: Preservation

**State Policy Goal:** *To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services.*

**WSDOT's Business Direction:** *Catch up with all necessary maintenance and preservation needs on existing highways, bridges, facilities, ferry vessels, airports, and equipment, while keeping pace with new system additions.*

System-wide preservation result indicators and performance measures include:

- Percent of state highway pavement in fair or better condition\*
- Percent of state bridges in fair or better condition\*
- Percent of targets met for state highway maintenance activities\*
- Percent of state ferry vessel life-cycle preservation activities completed (Category 1 and 2 Systems)
- Percent of state ferry terminals in fair or better condition\*

\* Included in Office of Financial Management's Transportation Progress Report (Attainment Report).



## In this section

Highways and Bridges Maintenance	24
Highway Pavement Preservation	24
Bridge Preservation, Rehabilitation & Replacement	24
Ferry Vessel Maintenance & Preservation	24
Ferry Terminal Maintenance & Preservation	25
Major Bridge Replacement	25
Airport Runway Preservation	25
Local Pavement & Bridge Preservation	25
Safety Rest Areas Maintenance, Preservation & Improvements	25
Traffic Operations Equipment Preservation & Upgrades	26
Facilities Maintenance & Preservation	26
Legacy Computer Systems Preservation & Replacement	26

# Strategic Initiative: Preservation

WSDOT's Business Direction: Catch up with all necessary maintenance and preservation needs on existing highways, bridges, facilities, ferry vessels, airports, and equipment, while keeping pace with new system additions.

## Objective 2.1 Performance measures:

- Percent of targets met for state highway maintenance activities

**Objective 2.1 Highways and Bridges Maintenance:** Maintain highway and bridge systems to optimize their short and long-term usefulness and minimize life-cycle costs.

### 2009-15 Strategies:

- a) Identify, track, and reduce maintenance backlogs and Maintenance Accountability Program (MAP) performance gaps.
- b) Identify and resolve maintenance needs resulting from system additions and delivery cost increases.
- c) Deliver appropriate levels of maintenance in alignment with MAP targets and budgeted priorities.

## Objective 2.2 Performance measures:

- Percent of state highway pavement in fair or better condition

**Objective 2.2 Highway Pavement Preservation:** Preserve highway pavements at the lowest life-cycle cost.

### 2009-15 Strategies:

- a) Reduce pavement preservation backlogs
- b) Renew chip seal pavements to achieve 100% of lowest life-cycle costs.
- c) Renew asphalt pavements to achieve 90% of lowest life-cycle costs.
- d) Retrofit partially-failed concrete pavements
- e) Prioritize and reconstruct critical sections of concrete pavement that have failed.

## Objective 2.3 Performance measures:

- Percent of state bridges in fair or better condition

**Objective 2.3 Bridge Preservation, Rehabilitation, and Replacement:** Preserve and replace state bridges to provide safety and operability.

### 2009-15 Strategies:

- a) Clean and paint steel bridges to preserve structural integrity.
- b) Repair or replace critical bridge components to provide for safety.
- c) Replace bridges as programmed.

## Objective 2.4 Performance measures:

- Percentage of state ferry vessel life-cycle preservation activities completed (Category 1 and 2 Systems)

**Objective 2.4 Ferry Vessel Maintenance and Preservation:** Preserve and improve vessel conditions to ensure safety, support operational needs, and minimize life-cycle costs. (Also see Objective 5.1)

### 2009-15 Strategies:

- a) Work with the Governor and Legislature to develop and implement a long-term plan for vessel maintenance and preservation.
- b) Implement critical vessel maintenance and preservation projects to reduce backlogs.
- c) Scope, plan, and implement preservation of the Hyak vessel.
- d) Improve communication with the public to maintain accountability.

# Strategic Initiative: Preservation

WSDOT's Business Direction: Catch up with all necessary maintenance and preservation needs on existing highways, bridges, facilities, ferry vessels, airports, and equipment, while keeping pace with new system additions.

**Objective 2.5 Ferry Terminal Maintenance and Preservation: Improve terminal conditions to ensure safety, support operational needs, and minimize life-cycle costs. (Also see Objective 5.1)**

**2009-19 Strategies:**

- a) Work with the Governor and Legislature to develop and implement a long-term plan for terminal maintenance and preservation
- b) Implement critical terminal maintenance and preservation projects to reduce backlogs.
- c) Improve communication with the public to maintain accountability.

Objective 2.5 Performance measures:

- Percent of state ferry terminals in fair or better condition

**Objective 2.6 Major Bridge Replacement: Replace major bridges where essential.**

**2009-15 Strategies:**

- a) Replace the SR 99 Alaska Way Viaduct.
- b) Replace the SR 520 Floating Bridge.
- c) Complete the I-5 Columbia River Crossing Project.
- d) Develop a plan to replace bridges with concrete hollow-core piles on I-5.

Objective 2.6 Performance measures:

- Projects completed

**Objective 2.7 Airport Runway Preservation: Preserve and improve runway surface conditions at state-managed airports to increase access.**

**2009-19 Strategies:**

- a) Preserve and improve runway surfaces at 16 state-managed airports.

Objective 2.7 Performance measures:

- Percent of runway surfaces in fair or better condition

**Objective 2.8 Local Pavement and Bridge Preservation: Assist cities and counties in preserving local roads and bridges.**

**2009-19 Strategies:**

- a) Assist local agencies in collecting data and analyzing pavement conditions and bridge conditions.
- b) Allocate federal bridge funding to maximize long-term return on investment.

Objective 2.8 Performance measures:

- Funding allocations\*\*

**Objective 2.9 Safety Rest Area Maintenance, Preservation, and Improvements: Reduce rest area maintenance and preservation backlogs, and improve facilities to keep rest area facilities safe and open to the public.**

**2009-15 Strategies:**

- a) Preserve safety rest areas through regular maintenance and replacement of aged or functionally deficient buildings.
- b) Explore options to expand truck parking in high demand areas
- c) Explore options to reduce emissions at safety rest areas.

Objective 2.9 Performance measures:

- Percent of rest areas in fair or better condition

\*\* Measure to be developed.

# Strategic Initiative: Preservation

WSDOT's Business Direction: Catch up with all necessary maintenance and preservation needs on existing highways, bridges, facilities, ferry vessels, airports, and equipment, while keeping pace with new system additions.

## Objective 2.10 Performance measures:

- Traffic operations equipment maintenance and preservation backlogs

**Objective 2.10 Traffic Operations Equipment Preservation and Upgrades:** Preserve and upgrade traffic operations equipment, such as traffic signals, variable message signs, and information technology and communications systems, to meet existing and future highway operations needs.

### 2009-15 Strategies:

- a) Preserve or replace traffic operations and associated information technology and communications equipment at lowest life-cycle costs.
- b) Provide traffic operations equipment that is functional and adequate to support congestion management goals.

## Objective 2.11 Performance measures:

- Percent of agency facilities in fair or better condition

**Objective 2.11 Facilities Maintenance and Preservation:** Maintain, operate, and preserve agency facilities and building systems.

### 2009-15 Strategies:

- a) Reduce maintenance and preservation backlogs
- b) Increase preventive maintenance.
- c) Identify and resolve the highest priority facility needs resulting from highway system additions and related operating cost increases.
- d) Replace aged and functionally deficient facilities.

## Objective 2.12 Performance measures:

- Milestones met

**Objective 2.12 Legacy Computer Systems Preservation and Replacement:** Preserve existing core, critical application computer services and systems (i.e., "legacy systems") and prepare for migration to replacement systems.

### 2009-15 Strategies:

- a) Partner with other state agencies, including the Office of Financial Management, Department of Information Services, and Department of Personnel, to ensure that WSDOT systems are integrated and compatible with other state systems (e.g., the Human Resources Management System, and state financial systems).
- b) Develop and implement plans for replacing priority legacy systems, as identified by the 2005 Critical Applications Assessment.

# Strategic Goal: Mobility (Congestion Relief)

**State Policy Goal:** To improve the predictable movement of goods and people throughout the state.

**WSDOT's Business Direction:** Move people, goods, and services reliably, safely, and efficiently, by adding infrastructure capacity strategically, operating transportation systems efficiently, and managing demand effectively to relieve congestion.

System-wide mobility result indicators and performance measures include:

- Reliable travel times\*
- Hours of delay\*
- Average clearance time for major incidents\*
- Percent of ferry trips on-time\*
- Percent of Amtrak Cascades trips on-time\*
- Freight movement\*\*

## Moving Washington

Moving Washington is WSDOT's three-part strategy to fight congestion on the state transportation system, make trips more reliable and safe, and improve overall traffic flow. Moving Washington strategies include:



**Managing demand:** WSDOT is reducing demand on the system by providing citizens with options such as HOV lanes, Commute Trip Reduction programs, and Traveler Information.

**Operating efficiently:** WSDOT is making the system operate more efficiently by using tools such as ramp meters, synchronized traffic signals, and incident response trucks to clear traffic accidents.

**Adding capacity strategically:** WSDOT is delivering the largest transportation capital construction program in our state's history. Capital projects improve safety by relieving chokepoints that cause recurring congestion.

Moving Washington objectives are noted on the following pages.

More information on Moving Washington is available at:  
<http://www.wsdot.wa.gov/Congestion/>

\* Included in Office of Financial Management's Transportation Progress Report (Attainment Report).

\*\* Limited data availability.



## In this section

Strategic Highway Capacity	28
Freight Mobility	28
Traffic Management	28
Traveler Information	29
Variable Tolling	29
Demand Management	29
Highways & Ferries Operations	30
Airport & Passenger Rail Capacity	30
Non-Motorized Transportation	30
Intercity, Rural & Special Needs Transportation	30





# Strategic Initiative: Mobility (Congestion Relief)

WSDOT's Business Direction: Move people, goods, and services reliably, safely, and efficiently, by adding infrastructure capacity strategically, operating transportation systems efficiently, and managing demand effectively to relieve congestion.

## Objective 3.1 Performance measures:

- Completed mobility projects funded by 2003 and 2005 funding packages
- Before and after results from projects\*\*

**Objective 3.1 Strategic Highway Capacity (Adding Capacity Strategically):** Identify and implement the most critical and cost effective new capacity investments in highways and ferries to reduce bottlenecks and chokepoints and improve system throughput and reliability in conjunction with corridor management plans.

### 2009-15 Strategies:

- Deliver mobility projects funded by the 2003 and 2005 funding packages. (Also see Objective 5.1)
- Plan and request funding for future projects.

## Objective 3.2 Performance measures:

- Delay on major freight corridors\*\*

**Objective 3.2 Freight Mobility (Adding Capacity Strategically):** Improve the ability of truck and freight rail systems to serve industry needs, produce healthy regional economies, and build competitive advantage for Washington State products in the global marketplace.

### 2009-15 Strategies:

- Develop a comprehensive freight data and analytic program to support public investment decisions in the state's freight systems.
- Continue to develop the state's strategic plan for freight systems by applying state freight corridor classification criteria and rail freight benefit-cost analysis when making planning, design, operational and investment decisions.
- Complete funded freight highway and rail system improvements.
- Complete high-priority freight system improvements recommended in the 2004 and 2010 Washington State Transportation Plans, 2009-15 Highway System Plan, and the state's strategic plan for rail systems.

## Objective 3.3 Performance measures:

- Average clearance time for major incidents
- Percent of signals meeting operational review schedule

**Objective 3.3 Traffic Management (Operating Efficiently):** Optimize efficiency of the existing system by improving and expanding traffic management to increase the operating capacity of highways and reduce the causes and severity of congestion.

### 2009-15 Strategies:

- Implement Active Traffic Management (ATM) on the highest priority corridors based on corridor system management plans.
- Integrate ATM into ferry operations.
- Reduce the amount of time necessary to clear major incidents.
- Improve and integrate management of construction projects, special events, and incident response.
- Improve arterial and highway operations by optimizing and coordinating signal timing.
- Expand and optimize core traffic management systems.

\*\* Limited data availability.

# Strategic Initiative: Mobility (Congestion Relief)

WSDOT's Business Direction: Move people, goods, and services reliably, safely, and efficiently, by adding infrastructure capacity strategically, operating transportation systems efficiently, and managing demand effectively to relieve congestion.



**Objective 3.4 Traveler Information (Operating Efficiently):** Provide user-focused information so the public can make informed decisions about when, where and how to travel – “all roads, all modes, all the time.”

**2009-15 Strategies:**

- a) Improve access to traffic flow and mobility information as identified in the WSDOT intelligent transportation systems and travel information (5-1-1) plans.
- b) Develop and enhance tools available to the public and freight carriers to assist in making travel decisions.

**Objective 3.4 Performance measures:**

- Travel and traffic website usage

**Objective 3.5 Variable Tolling (Managing Demand):** Provide funding for highway and bridge improvements, and make more efficient use of available roadway capacity through the use of high occupancy toll (HOT) lanes and express lanes.

**2009-15 Strategies:**

- a) Secure authority to expand variable tolling.
- b) Develop and implement finance and tolling plans for key corridors.

**Objective 3.5 Performance measures:**

- Milestones met

**Objective 3.6 Demand Management (Managing Demand):** Increase vehicle occupancy and use of transportation services and commute choices.

**2009-15 Strategies:**

- a) Expand the availability of demand management programs and tools on key congested corridors. Programs and tools include: park and ride lots, growth and transportation efficiency centers, vanpools, telework, and flexible work schedules.
- b) Improve the effectiveness of demand management programs and tools.
- c) Promote expansion of transit service in key congested corridors.
- d) Expand and improve parking availability for transit, vanpool, and carpool users.
- e) Work with local governments and planning organizations to improve the availability of multi-modal travel options for new developments.

**Objective 3.6 Performance measures:**

- Drive-alone rate



# Strategic Initiative: Mobility (Congestion Relief)

WSDOT's Business Direction: Move people, goods, and services reliably, safely, and efficiently, by adding infrastructure capacity strategically, operating transportation systems efficiently, and managing demand effectively to relieve congestion.

**Objective 3.7 Performance measures:**

- Percent of system monitored

**Objective 3.7 Highways and Ferries Operations (Operating Efficiently):** Monitor, analyze, and report performance of highways and ferries system operations. Expand “real time” monitoring and analysis of highways and ferries to support travel decisions made by the public, better manage operations, and improve system performance.

**2009-15 Strategies:**

- Construct, maintain, and operate robust highways and ferries monitoring and communications systems. System elements include a communications backbone, traffic cameras, variable message signs, highway advisory radios, road and weather information systems, ramp meters, traffic data collectors, and traffic management centers.
- Expand and enhance tools for tracking, analyzing, and reporting of highway and ferry system performance.
- Expand the traffic flow and mobility data infrastructure.

**Objective 3.8 Performance measures:**

- Demand vs. capacity\*\*

**Objective 3.8 Airport and Passenger Rail Capacity (Adding Capacity Strategically):** Ensure that passenger rail service and state airport capacity are adequate to meet transportation demands.

**2009-15 Strategies:**

- Develop capital improvement programs and identify future capacity investments.
- Improve multi-modal connections to airports and passenger rail facilities.
- Improve understanding of passenger rail demand dynamics and distribution to help plan and prioritize investments.

**Objective 3.9 Performance measures:**

- Enhanced options\*\*

**Objective 3.9 Non-Motorized Transportation (Managing Demand):** Increase bicycle and pedestrian transportation choices.

**2009-15 Strategies:**

- Increase the availability and connectivity of bicycle and pedestrian transportation facilities.
- Implement a statewide bicycle and pedestrian counting program.

**Objective 3.10 Performance measures:**

- Intercity connections\*\*

**Objective 3.10 Intercity, Rural, and Special Needs Transportation (Managing Demand):** Support a statewide network of multi-modal transportation services linking urban and rural communities and serving people with special needs related to age, disability, or income.

**2009-15 Strategies:**

- Expand and improve the effectiveness of existing planning and grant programs that support intercity, rural, and special needs transportation.
- Enhance partnerships to expand and improve service.
- Expand and improve information available to the public on travel options.

\*\* Measure to be developed/limited data availability.

# Strategic Goal: Environment

**State Policy Goal:** Enhance Washington’s quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.

**WSDOT’s Business Direction:** Protect and restore the environment while improving and maintaining Washington’s transportation system.

System-wide environmental result indicators and performance measures include:

- Conformance of WSDOT projects and programs with environmental legal requirements
- Fish passage barriers removed\*
- Number of WSDOT stormwater treatment facilities retrofitted or constructed\*
- Transportation-related greenhouse gas emissions\*\*

\* Included in Office of Financial Management’s Transportation Progress Report (Attainment Report).

\*\* Measure to be developed.



## In this section

Stormwater & Puget Sound	32
Species & Habitat Protection	32
Climate Change	32
Cultural Resources	32
Ferries Environmental Management	32



# Strategic Initiative: Environment

WSDOT's Business Direction: Protect and restore the environment while improving and maintaining Washington's transportation system.

## Objective 4.1 Performance measures:

- Number of stormwater facilities retrofitted or constructed

## Objective 4.1 Stormwater and Puget Sound: Reduce environmental impacts from stormwater discharged from WSDOT facilities.

### 2009-15 Strategies:

- a) Implement requirements of the new WSDOT stormwater permit.
- b) Provide for expanded review of development permits under SEPA to include potential connections and discharges to WSDOT-owned stormwater treatment facilities.

## Objective 4.2 Performance measures:

- Fish passage barriers removed

## Objective 4.2 Species and Habitat Protection: Protect and restore fish and wildlife habitat.

### 2009-15 Strategies:

- a) Remove fish passage barriers.
- b) Improve habitat connectivity.
- c) Protect wildlife from noise and other impacts from transportation projects and facilities.

## Objective 4.3 Performance measures:

- Transportation-related greenhouse gas emissions\*\*

## Objective 4.3 Climate Change: Reduce transportation contributions to climate change. Address impacts of climate change on transportation infrastructure and operations.

### 2009-15 Strategies:

- a) Continue to work with state agencies, regional transportation planning organizations, and other partners to create a range of climate change mitigation options for transportation.
- b) Implement, monitor, and adjust strategies to reduce per capita vehicle miles traveled (VMT) and transportation related greenhouse gas (GHG) emissions.
- c) Evaluate and implement strategies to reduce WSDOT GHG emissions.

## Objective 4.4 Performance measures:

- Milestones met

## Objective 4.4 Cultural Resources: Improve WSDOT's cultural resources surveys.

### 2009-15 Strategies:

- a) Establish a standardized approach for selecting methods used for determining the presence and nature of deeply buried cultural resources.

## Objective 4.5 Performance measures:

- Milestones met

## Objective 4.5 Ferries Environmental Management: Improve environmental management at State Ferries.

### 2009-15 Strategies:

- a) Establish a centrally-coordinated State Ferries' environmental program.
- b) Improve alignment and coordination with other WSDOT environmental programs.
- c) Improve environmental analysis in ferries system planning.
- d) Improve compliance with environmental regulations.

\*\* Measure to be developed.

# Strategic Goal: Stewardship

**State Policy Goal:** *To continuously improve the quality, effectiveness and efficiency of the transportation system.*

**WSDOT's Business Direction:** *Enhance WSDOT's management and accountability processes and systems to support making the right decisions, delivering the right projects, and operating the system efficiently and effectively in order to achieve the greatest benefit from the resources entrusted to us by the public.*

System-wide stewardship result indicators and performance measures include:

- Capital project delivery\*

\* Included in Office of Financial Management's Transportation Progress Report (Attainment Report).



## In this section

Capital Project Management & Delivery	34
Advocate for System Needs	34
Information Technology and Decision Support Systems	34
Accountability and Communications	34
Workforce	35
Enterprise Risk Management	35
Planning & Prioritization	35
Equitable Access and the Americans with Disabilities Act (ADA)	35
Tribal Relations	36
Research and Knowledge Management	36



# Strategic Initiative: Stewardship

WSDOT's Business Direction: Enhance WSDOT's management and accountability processes and systems to support making the right decisions, delivering the right projects, and operating the system efficiently and effectively in order to achieve the greatest benefit from the resources entrusted to us by the public.

## Objective 5.1 Performance measures:

- Projects completed on-time and within budget

**Objective 5.1 Capital Project Management and Delivery:** Deliver high quality capital projects on-time, within scope, and within budget.

### 2009-15 Strategies:

- a) Employ state-of-the-art project management across all regions and projects.
- b) Improve internal project tracking and external project reporting.

## Objective 5.2 Performance measures:

- Quantification of funding needs

**Objective 5.2 Advocate for System Needs:** Advocate for transportation system investments to meet priority needs.

### 2009-15 Strategies:

- a) Identify the costs and benefits of maintaining, repairing, and rehabilitating the existing transportation system.
- b) Identify and recommend needed strategic investments in the transportation system based on performance, economic, and environmental benefits. Includes highways, bridges, ferries, and core agency operations.
- c) Work with partners to understand investment outcomes and explore potential new funding sources.
- d) Maximize potential Ferries non-fare revenues.

## Objective 5.3 Performance measures:

- Milestones met

**Objective 5.3 Information Technology and Decision Support Systems:** Ensure that information technology and decision support systems support WSDOT's key business functions.

### 2009-15 Strategies:

- a) Improve information technology services and systems to support project and program delivery.

## Objective 5.4 Performance measures:

- Publication of agency accountability and performance information

**Objective 5.4 Accountability and Communication:** Ensure that WSDOT's performance management and communication programs continue to demonstrate agency accountability, performance, and stewardship in order to maximize the return on and value of taxpayer dollars.

### 2009-15 Strategies:

- a) Enhance agency capacity and ability to track, analyze, and communicate performance results.
- b) Communicate and publish consistent, credible, and accurate performance information through the *Gray Notebook* and WSDOT's website.
- c) Develop the *Moving Washington* communications program.

# Strategic Initiative: Stewardship

WSDOT's Business Direction: Enhance WSDOT's management and accountability processes and systems to support making the right decisions, delivering the right projects, and operating the system efficiently and effectively in order to achieve the greatest benefit from the resources entrusted to us by the public.

**Objective 5.5 Workforce: Enhance workforce recruitment, performance management, and leadership throughout WSDOT.**

**2009-15 Strategies:**

- a) Implement new recruitment processes and techniques to meet workforce level needs.
- b) Implement training programs to maintain work force excellence and address staff turnover, retirement, and technology changes.

**Objective 5.5 Performance measures:**

- Training targets met

**Objective 5.6 Enterprise Risk Management: Integrate enterprise risk analysis into agency decision-making processes.**

**2009-15 Strategies:**

- a) Minimize risks and liabilities by improving risk identification, analysis, mitigation and management.

**Objective 5.6 Performance measures:**

- Enterprise risk management maturity model ratings

**Objective 5.7 Planning and Prioritization: Provide long-term plans and investment programs that are strategic, data-based, prioritized, and supported by the Legislature and the public.**

**2009-15 Strategies:**

- a) Create long-term, state transportation plans and investment programs that are performance-based and support state policy goals, including those for transportation and climate change.
- b) Coordinate state plans and programs with regional and local government transportation and land use plans, to reflect state transportation and climate change policy goals.
- c) Expand corridor-based planning to improve demand management, operating efficiency, and strategic capacity additions in key *Moving Washington* corridors.

**Objective 5.7 Performance measures:**

- Milestones met

**Objective 5.8 Equitable Access and the Americans with Disabilities Act (ADA): Provide state and local transportation facilities, programs, services, and related agency communications, that are accessible to persons with disabilities in accordance with state and federal law.**

**2009-15 Strategies:**

- a) Develop and implement plans to bring transportation facilities into compliance with national and state accessibility guidelines and standards.
- b) Provide technical assistance on accessibility to local agencies.
- c) Improve multi-modal transportation accessibility.

**Objective 5.8 Performance measures:**

- ADA and other accessibility requirements met

# Strategic Initiative: Stewardship

WSDOT's Business Direction: Enhance WSDOT's management and accountability processes and systems to support making the right decisions, delivering the right projects, and operating the system efficiently and effectively in order to achieve the greatest benefit from the resources entrusted to us by the public.

Objective 5.9 Performance measures:

- Compliance with WSDOT Centennial Accord Plan

Objective 5.9 Tribal Relations: Maintain and strengthen working relationships with Tribal governments under Washington's Centennial Accord and the WSDOT Centennial Accord Plan.

## 2009-15 Strategies:

- a) Ensure ongoing WSDOT awareness, particularly at the leadership team level, of key tribal interests affected by transportation programs and projects and how those interests can be factored into policy and project management decisions.
- b) Consult meaningfully with tribes on transportation planning, project design, and operations.
- c) Identify opportunities to support other cabinet agency initiatives with tribal governments.

Objective 5.10 Performance measures:

- Implementation of research results

Objective 5.10 Research and Knowledge Management: Support cutting-edge research and seek innovative solutions to transportation system issues. Retain key information and knowledge needed to support ongoing transportation system management within WSDOT.

## 2009-15 Strategies:

- a) Conduct short- and long-term research to support critical agency functions and emerging needs.
- b) Improve retention and dissemination of key information and knowledge within WSDOT, particularly in areas at high risk of losing knowledge and agency expertise through retirements.



# Appendices

## In this section

Select Statutory Requirements and Governor's Executive Orders	38
Alignment of Strategic Plan with other Planning, Budgeting, and Accountability Frameworks	39
Overview of WSDOT's Performance Audits	43

## Select Statutory Requirements and Governor's Executive Orders

### Title 47 of the Revised Code of Washington (RCW)

In 2005, the Legislature made the Washington State Department of Transportation (WSDOT) an executive agency. WSDOT's duties and responsibilities were defined as: operating state highways, ferries, and tolls; planning; multi-modal coordination; regulatory compliance; coordinating transportation with economic development; linking regional, metropolitan, and local transportation needs; facilitating the supply of federal and state aid; providing for public involvement; administering safety programs; and coordinating and implementing national transportation policy with the state transportation planning program.

### Chapter 43.88 RCW: Strategic Planning

Requires all state agencies to define their objectives and establish measurable goals to achieve desirable and timely results.

### Chapter 43.88.090 RCW: Budget Development

For the purpose of assessing activity performance, each state agency is required to establish objectives and measurable goals for each major activity in its budget. The objectives are to align with the mission and goals of the agency, and all budget recommendations must align with the agency's mission, program and productivity goals, and objectives.

### Chapter 47.04.028 RCW: Statewide Transportation Policy Goals

In 2007, the Legislature amended RCW 47.01.012 and adopted new policy goals for transportation agencies:

- Preservation: To maintain, preserve, and extend the life and utility of prior investments in transportation systems and services;
- Safety: To provide for and improve the safety and security of transportation customers and the transportation system;
- Mobility: To improve the predictable movement of goods and people throughout Washington State;
- Environment: To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment; and
- Stewardship: To continuously improve the quality, effectiveness, and efficiency of the transportation system.

### Executive Orders

#### 05-01: Establishing Sustainability and Efficiency Goals for State Operations

Declares that state agencies must adopt targets and take action to use sustainable practices, including green building practices, reduction of petroleum use, and reduction of paper product use.

#### 05-02: Government Management, Accountability and Performance (GMAP)

Requires that state agencies adopt a GMAP reporting system giving the public a clear, concise view of how government programs are working and whether citizens are receiving value for their dollars.

#### 05-03: Plain Talk

Requires that state agencies adopt plain talk principles. This includes clear language, logical sequences, and brevity.

#### 05-05: Archeological and Cultural Resources

Requires capital construction projects and land acquisitions for projects be reviewed for possible archeological and historical sites and artifacts.

#### 07-02: Washington Climate Change Challenge

Establishes a greenhouse gas emissions reduction back to 1990 levels by 2020, 25% below 1990 levels by 2035, and 50% below 1990 levels by 2050.

## Alignment of WSDOT 2009-15 Strategic Plan with other Planning, Budget, and Accountability Frameworks

WSDOT Policy Goals	WSDOT Objectives	Performance Measures	2009-11 POG	2007-09 Budget Activities
<p><b>SAFETY:</b> To provide for and improve the safety and security of transportation customers and the transportation system.</p> <p><b>WSDOT's Business Direction:</b> Vigilantly reduce risks and increase safety on all state-owned transportation modes; reduce fatalities and serious injuries; assist local communities in identifying effective solutions to transportation safety needs.</p> <p><b>WTP Investment Priority:</b> Target construction projects, enforcement, and education to save lives, reduce injuries, and protect property.</p>	<p>1.1 Highway Safety 1.2 Ferries Safety 1.3 Airport Safety 1.4 Rail Safety 1.5 Worker Safety 1.6 Bridge Risk Reduction 1.7 System and Facility Security 1.8 Continuity of Operations and Emergency Management and Response</p>	<ul style="list-style-type: none"> <li>• Number of traffic fatalities, all roads*</li> <li>• Rate of traffic fatalities per 100 million VMT, all roads*</li> <li>• Percent reduction in collisions before and after state highway improvements*</li> <li>• Number of fatal and serious injury collisions</li> <li>• Milestones for ferry safety improvements met</li> <li>• Number of state-managed airports with no airspace obstacles</li> <li>• Requirements for rail safety met</li> <li>• Number of OSHA-recordable workplace injuries and illnesses</li> <li>• Worker compensation claims</li> <li>• Number of bridge seismic retrofit projects completed</li> <li>• Number of bridge seismic retrofit projects completed within the I-5 lifeline corridor</li> <li>• Number of bridge foundation scour retrofit projects completed</li> <li>• Completion of high priority hardening projects identified in vulnerability assessments</li> <li>• Agency readiness for emergency management and response**</li> </ul> <p>*OFM Attainment Report **Measure to be developed</p>	<ul style="list-style-type: none"> <li>• Reduce fatalities and serious injury collisions</li> <li>• Reduce risks and ensure security</li> </ul>	<p>2007-09 Budget Investment (as amended): \$389 million</p> <p>A026 — Bicycle and Pedestrian Coordination and Safe Routes to Schools A039 — Public Transportation — Safety and Security</p> <p>I2C1 — Guard and Bridge Rail Retrofit I2C2 — Interchange Improvements I2C3 — Intersection and Spot Improvements I2C4 — Median Cross-Over Protection I2C5 — Pedestrian and Bicycle Safety Improvements I2C6 — Rest Area Safety Improvements I2C7 — Other Safety Improvements P2C3 — Bridge Scour P2C4 — Bridge Seismic Retrofit</p>

<b>WSDOT Policy Goals</b>	<b>WSDOT Objectives</b>	<b>Performance Measures</b>	<b>2009-11 POG</b>	<b>2007-09 Budget Activities</b>
<p><b>PRESERVATION:</b> To maintain, preserve and extend the life and utility of prior investments in transportation systems and services.</p> <p><u>WSDOT's Business Direction:</u> Catch up with all necessary maintenance and preservation needs on existing highways, bridges, facilities, ferry vessels, airports, and equipment, while keeping pace with new system additions.</p> <p><u>WTP Investment Priority:</u> Preserve and extend prior investments in existing transportation facilities and the services they provide to people and commerce.</p>	<p>2.1 Highways and Bridges Maintenance</p> <p>2.2 Highway Pavement Preservation</p> <p>2.3 Bridge Preservation, Rehabilitation, and Replacement</p> <p>2.4 Ferry Vessel Maintenance and Preservation</p> <p>2.5 Ferry Terminal Maintenance and Preservation</p> <p>2.6 Major Bridge Replacement</p> <p>2.7 Airport Runway Preservation</p> <p>2.8 Local Pavement and Bridge Preservation</p> <p>2.9 Safety Rest Area Maintenance, Preservation, and Improvements</p> <p>2.10 Traffic Operations Equipment Preservation and Upgrades</p> <p>2.11 Facilities Maintenance and Preservation</p> <p>2.12 Legacy Computer Systems Preservation and Replacement</p>	<ul style="list-style-type: none"> <li>• Percent of state highway pavement in fair or better condition*</li> <li>• Percent of state bridges in fair or better condition*</li> <li>• Percent of targets met for state highways maintenance activities*</li> <li>• Percent of state ferry vessel life-cycle preservation activities completed (Category 1 and 2 Systems)</li> <li>• Percent of state ferry terminals in fair or better condition*</li> <li>• Major bridge replacement projects completed</li> <li>• Percent of airport runway surfaces in fair or better condition</li> <li>• Funding allocations for local pavement and bridge programs**</li> <li>• Percent of rest areas in fair or better condition</li> <li>• Traffic operations equipment maintenance and preservation backlogs</li> <li>• Percent of agency facilities in fair or better condition</li> <li>• Milestones met for legacy computer systems preservation and replacement</li> </ul> <p>*OFM Attainment Report ***Measure to be developed</p>	<ul style="list-style-type: none"> <li>• Extend the useful life of existing facilities, systems and equipment</li> </ul>	<p>2007-09 Budget Investment (as amended): \$1,396 million</p> <p>A007 — Bridge and tunnel Maintenance and Operations</p> <p>A015 — Drainage Maintenance and Slope Repair</p> <p>A047 — Roadside and Landscape Maintenance</p> <p>A048 — Roadway Maintenance and Operations</p> <p>A053 — Snow and Ice Control Operations</p> <p>A063 — Traffic Control Maintenance and Operations</p> <p>D001 — Capital Facilities — Plant Maintenance and Operation</p> <p>D00C — Capital Facilities — Improvements</p> <p>F001 — Aviation</p> <p>P1C1 — Preserve Asphalt</p> <p>P1C2 — Preserve Concrete</p> <p>P2C1 — Bridge Repair</p> <p>P2C2 — Bridge Replacement</p> <p>P3C1 — Major Electric Rehabilitation</p> <p>P3C2 — Major Drainage Rehabilitation</p> <p>P3C3 — Stabilize Slopes</p> <p>P3C4 — Emergency Slide and Flood Reserve</p> <p>P3C5 — Weigh Stations</p> <p>P3C6 — Other Facilities — Rest Areas</p> <p>W1C3 — Ferry Preservation — Terminals</p> <p>W2C3 — Ferry Preservation — Vessels</p> <p>X401 — Ferry Maintenance — Vessels</p> <p>X601 — Ferry Maintenance — Terminals</p>

WSDOT Policy Goals	WSDOT Objectives	Performance Measures	2009-11 POG	2007-09 Budget Activities
<p><b>MOBILITY:</b> To improve the predictable movement of goods and people throughout the state.</p> <p><u>WSDOT's Business Direction:</u> Move people, goods, and services reliably, safely, and efficiently, by adding infrastructure capacity strategically, operating transportation systems efficiently, and managing demand effectively to relieve congestion.</p> <p><u>WTP Investment Priority:</u> Facilitate movement of people and goods to contribute to a strong economy and a better quality of life for citizens.</p>	<p>3.1 Strategic Highway Capacity</p> <p>3.2 Freight Mobility</p> <p>3.3 Traffic Management</p> <p>3.4 Traveler Information</p> <p>3.5 Variable Tolling</p> <p>3.6 Demand Management</p> <p>3.7 Highways and Ferries Operations</p> <p>3.8 Airport and Passenger Rail Capacity</p> <p>3.9 Non-Motorized Transportation</p> <p>3.10 Intercity, Rural and Special Needs Transportation</p>	<ul style="list-style-type: none"> <li>Reliable travel times*</li> <li>Hours of delay*</li> <li>Average clearance time for major incidents*</li> <li>Percent of ferry trips on-time*</li> <li>Percent of Amtrak Cascades trips on-time*</li> <li>Freight movement**</li> <li>Completed mobility projects funded by 2003 and 2005 funding packages</li> <li>Before and after results from projects**</li> <li>Delay on major freight highway corridors**</li> <li>Percent of signals meeting operational review schedule</li> <li>Travel and traffic website usage</li> <li>Milestones met in variable tolling projects</li> <li>Drive-alone rate</li> <li>Percent of highways and ferries systems monitored**</li> <li>Demand vs. capacity for airport and passenger rail**</li> <li>Enhanced options for non-motorized transportation**</li> <li>Intercity connections**</li> </ul> <p>*OFM Attainment Report **Measure to be developed/limited data availability.</p>	<ul style="list-style-type: none"> <li>Manage demand by providing options (HOV, CTR, Traveler Information)</li> <li>Reduce bottlenecks and chokepoints</li> <li>Maximize operational performance and capacity</li> </ul>	<p>2007-09 Budget Investment (as amended): \$3.854 million</p> <p>A021 — Highway Construction - SR 16 TNB Project</p> <p>A041 — Rail Freight Operations</p> <p>A043 — Rail Passenger Operations</p> <p>A050 — Public Transportation — Rural Public Transportation</p> <p>A056 — Public Transportation — Commute Trip Reduction</p> <p>A064 — Traffic Operations Management and Support</p> <p>A065 — Traffic Operations Program Operations</p> <p>B001 — Toll Operations and Maintenance</p> <p>I1C1 — Urban Mobility</p> <p>I1C2 — Rural Mobility</p> <p>I1C3 — Urban Bicycle Connections</p> <p>I1C4 — HOV Lanes</p> <p>P3C7 — Removal of Bridge Height Restrictions</p> <p>P3C8 — Facility Improvements for Freight and Goods</p> <p>Q00C — Traffic Operations Capital Construction</p> <p>V001 — Public Transportation — Special Needs Transportation</p> <p>V002 — Public Transportation — Transportation Demand Management</p> <p>V005 — Public Transportation — Congestion Mitigation and Transit Efficiency</p> <p>V009 — Public Transportation Vanpools</p> <p>W1C4 — Ferry Improvements — Terminals</p> <p>W2C4 — Ferry Improvements — Vessels</p> <p>X101 — Ferry Operations — Vessels</p> <p>X201 — Ferry Operations — Terminals</p> <p>Y0C4 — Rail Passenger Capital</p> <p>Y0C5 — Rail Freight Capital</p> <p>Z00C — Local Program Construction</p> <p>Z08C — FMSIB Projects</p>

WSDOT Policy Goals	WSDOT Objectives	Performance Measures	2009-II POG	2007-09 Budget Activities
<p><b>ENVIRONMENT:</b> To enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities and protect the environment.</p> <p><u>WSDOT's Business Direction:</u> Protect and restore the environment while improving and maintaining Washington's transportation system.</p> <p><u>WTP Investment Priority:</u> Bring benefits to the environment and our citizens' health by improving the existing transportation infrastructure.</p>	<p>4.1 Stormwater and Puget Sound 4.2 Species and Habitat Protection 4.3 Climate Change 4.4 Cultural Resources 4.5 State Ferries Environmental Management</p>	<ul style="list-style-type: none"> <li>• Performance of WSDOT projects and programs with environmental legal requirements</li> <li>• Fish passage barriers removed*</li> <li>• Number of WSDOT stormwater treatment facilities retrofitted or constructed*</li> <li>• Transportation-related greenhouse gas emissions**</li> <li>• Milestones met in cultural resources program</li> <li>• Milestones met in state ferries environmental management program</li> </ul> <p>*OFM Attainment Report **Measure to be developed</p>	<ul style="list-style-type: none"> <li>• Protect habitat</li> <li>• Reduce degradation of air and water quality</li> </ul>	<p>2007-09 Budget Investment: \$73 million</p> <p>14C1 — Stormwater Projects 14C2 — Fish Barriers 14C3 — Noise Reduction 14C4 — Wetland Monitoring</p>
<p><b>STEWARDSHIP:</b> To continuously improve the quality, effectiveness and efficiency of the transportation system.</p> <p><u>WSDOT's Business Direction:</u> Enhance WSDOT's management and accountability processes and systems to support making the right decisions, delivering the right projects, and operating the system efficiently and effectively in order to achieve the greatest benefit from the resources entrusted to us by the public.</p> <p><u>WTP Investment Priority:</u> No specific priorities under this goal.</p>	<p>5.1 Capital Project Management and Delivery 5.2 Advocate for System Needs 5.3 Information Technology and Decision Support Systems 5.4 Accountability and Communications 5.5 Workforce 5.6 Enterprise Risk Management 5.7 Planning and Prioritization 5.8 Equitable Access and the Americans with Disability Act (ADA) 5.9 Tribal Relations 5.10 Innovation and Knowledge Management</p>	<ul style="list-style-type: none"> <li>• Capital project delivery*</li> <li>• Projects completed on-time and within budget*</li> <li>• Quantification of system funding needs</li> <li>• Milestones met in improving information technology and decision support systems</li> <li>• Publication of agency accountability and performance information</li> <li>• Workforce training targets met</li> <li>• Enterprise risk management maturity model ratings</li> <li>• Planning and prioritization milestones met</li> <li>• ADA and other accessibility requirements met</li> <li>• Compliance with WSDOT Centennial Accord Plan</li> <li>• Implementation of research projects</li> </ul> <p>*OFM Attainment Report</p>	<ul style="list-style-type: none"> <li>• Improve program and project delivery</li> <li>• Coordinate with local governments (city, county, tribal) and other transportation providers</li> </ul>	<p>2007-09 Budget Investment: \$107 million</p> <p>A001 — Transportation Management and Support A009 — Public Private Partnerships A028 — Local Programs Grant Administration T001 — Transportation Planning, Data, and Research</p>

# Overview of WSDOT's Performance Audits

WSDOT has been the subject of several external assessments over the past 10 years by the Joint Legislative Audit Committee, Transportation Performance Audit Board, and most recently, the State Auditor's Office. WSDOT values recommendations to improve its operations, and has developed comprehensive action plans to address those recommendations within its control.

## State Auditor's Office

In 2006, the Washington Legislature provided \$4 million dollars to the State Auditor to conduct performance audits of transportation-related agencies. The State Auditor conducted four extensive performance audits of WSDOT:

### § Highway Program Project Management and Maintenance Program

Found that WSDOT is doing a good job of managing inventory, highway maintenance, and highway projects. The audit also supported existing WSDOT actions to improve project management and maintenance backlog tracking.

### § Washington State Ferries Division

Offered recommendations focused on improving timekeeping practices, shift structures, overtime pay policy, and performance management of staff at the Eagle Harbor maintenance facility. In addition, the audit recommended that the Ferry System reduce its hours of operation.

### § Overhead and Administration

Offered recommendations to improve the efficiency of human resources management and expenditure accounting by centralizing processes in headquarters. The report also recommended that WSDOT establish an automated timekeeping process.

### § Managing and Reducing Congestion in Puget Sound

Offered 22 recommendations to elevate the importance of congestion reduction in agency decision making, enhance accountability for congestion relief efforts, pursue major infrastructure investments to reduce congestion, continue existing WSDOT actions to improve highway operations, increase traffic demand management, and make changes to the congestion budget and policy framework.

These four audits produced 73 recommendations, several of which highlighted areas that have been ongoing concerns for the agency: outdated IT systems, a growing maintenance backlog, and a need to strengthen the One-DOT relationship with the Ferries Division.

The State Auditor has announced that it will pursue additional performance audits in 2008.

## Joint Legislative Audit Committee (JLARC)

### § Ferry System Performance Audit, 1998

This audit offered recommendations in four broad categories: (1) possible cost savings; (2) additional investments; (3) changes to the governance and management structure; and (4) privatizing aspects of ferry service. Actions taken by WSDOT in response to the audit included: enhancing safety procedures; creating a more effective management structure; updating information technology planning; improving cost/benefit analysis on terminal repair and replacement; improving staff training and development; improving construction contract management; and expanding assessment of opportunities for public-private partnerships.

### § Highways and Rail Programs Performance Audit, 1998

The audit had four main focus areas: (1) highway construction and maintenance; (2) delivery of highway construction and maintenance work; (3) the impact of external factors on highway program costs; and (4) adequacy of information for the Grain Train Project and Passenger Rail.

## Overview of WSDOT's Performance Audits, continued

WSDOT actions in response to the audit produced a new change order management process, reduced costs, improved project management and cost tracking, and improved maintenance project management.

The 2007 Legislature directed JLARC to complete two new audits of the Ferry System by 2009:

- Review of Washington State Ferries' Implementation of Life-Cycle Cost Models
- Review of Ferries Preservation Costs

### Transportation Performance Audit Board

#### § Review of Port Angeles Graving Dock Project: June 2006

This audit reviewed the chain of events that led to the decision to construct a graving dock for the Hood Canal Bridge in Port Angeles, and the subsequent abandonment of the site due to discovery of significant Native American cultural resources. WSDOT has improved its cultural resources management process since the graving dock was abandoned.

#### § WSDOT Capital Project Delivery Reporting, Transportation Working Group, March 2006

Through this study, a Transportation Working Group, composed of JLARC, TPAB, House and Senate Transportation Committees, the Governor's Office, and OFM, reached agreement on how to improve capital project reporting methodologies.

#### § Study of Transportation Goals, Benchmarks and Ten-Year Investment Criteria and Process, February 2006

TPAB studied and made recommendations to simplify statutory goals, benchmarks, investment criteria, and performance measures for transportation. Recommendations from this study were enacted by the 2007 Legislature.

#### § Business Process Review of Environmental Permitting for Transportation Projects, October 2005

This review analyzed the permitting processes for complex construction projects, identified factors that contribute to delays, and helped identify priorities for permit streamlining. It also reviewed recent changes to the regulation of drainage ditches and stormwater runoff.

#### § Business Process Review of Accountability Oversight Mechanisms and Project Reporting, August 2005

This study concluded that the new governance structure for WSDOT that took effect July 1, 2005, requires coordination among agencies responsible for oversight. The study recommended that a clear understanding of the goals and expectations for WSDOT be established to assure that oversight is performed consistently.

#### § Overview of Washington State Department of Transportation Capital Project Management, January 2005

This review emphasized the evaluation of critical path management, risk management, project reporting, and organizational structures used to execute Capital Projects.

#### § Environmental Permitting for Transportation Projects, January 2005

This review provided a detailed review of current activities to streamline permitting for Washington's transportation projects, and identified Washington as a leader in such efforts based on a survey of 24 other states. The survey identified efficiencies that could be created by cross-agency integration of databases and geographic information systems.

#### § Department of Transportation Highways and Ferries Programs Performance Measure Review, November 2004

This review found that WSDOT had established, and was in the process of implementing, an effective system of performance measurement to manage and provide accountability for delivery of products of services. The report concluded that WSDOT effectively uses performance measurement to provide leadership, set direction, establish a performance-oriented culture, and ensure manager accountability.

### **Americans with Disabilities Act (ADA) Information**

Persons with disabilities may request this information be prepared and supplied in alternate formats by calling the Washington State Department of Transportation at (360) 705-7097. Persons who are deaf or hard of hearing may call access Washington State Telecommunications Relay Service by dialing 7-1-1 and asking to be connected to (360) 705-7097.

### **Civil Rights Act of 1964, Title VI Statement to Public**

Washington State Department of Transportation (WSDOT) hereby gives public notice that it is the policy of the department to assure full compliance with Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987, and related statutes and regulations in all programs and activities. Persons wishing information may call the WSDOT Office of Equal Opportunity at (360) 705-7098.

### **Other WSDOT Information Available**

The Washington State Department of Transportation has a vast amount of traveler information available. Current traffic and weather information is available by dialing 5-1-1 from most phones. This automated telephone system provides information on:

Puget Sound traffic conditions  
Statewide construction impacts  
Statewide incident information  
Mountain pass conditions  
Weather information

State ferry system information, and  
Phone numbers for transit, passenger rail, airlines and travel information systems in adjacent states and for British Columbia.

For additional information about highway traffic flow and cameras, ferry routes and schedules, Amtrak *Cascades* rail, and other transportation operations, as well as WSDOT programs and projects, visit [www.wsdot.wa.gov](http://www.wsdot.wa.gov)

For more information about performance measurement and reporting, visit [www.wsdot.wa.gov/accountability](http://www.wsdot.wa.gov/accountability)