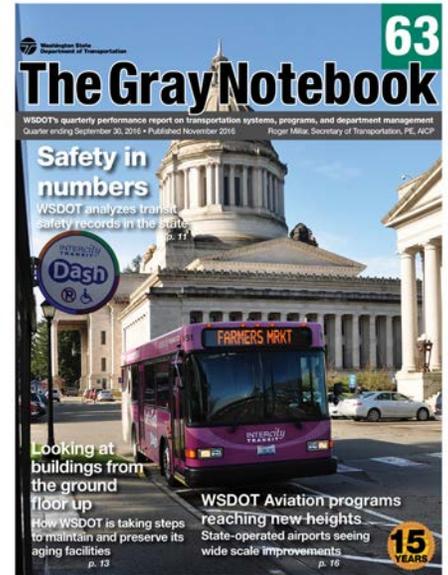




# Gray Notebook Lite 63



## PERFORMANCE HIGHLIGHTS reported for the quarter ending September 30, 2016

**3** transit-related **fatalities** occurred in Washington in 2015, showing no change in the total number of these fatalities from 2014

**98%** of WSDOT's 2,002 **stormwater management facilities** were inspected in FY2016

**374** construction projects have been completed with **Nickel or Transportation Partnership Account** funds

**WSDOT AWARDED**

**58.3% OF CONSTRUCTION CONTRACTS BELOW THE ENGINEER'S ESTIMATE IN FY2016**

**43 years** average age of WSDOT's 284 **primary buildings**; 35% of these structures are more than 51 years old

**3** new **Lean improvement projects** were launched by WSDOT during the quarter, bringing the total to 83

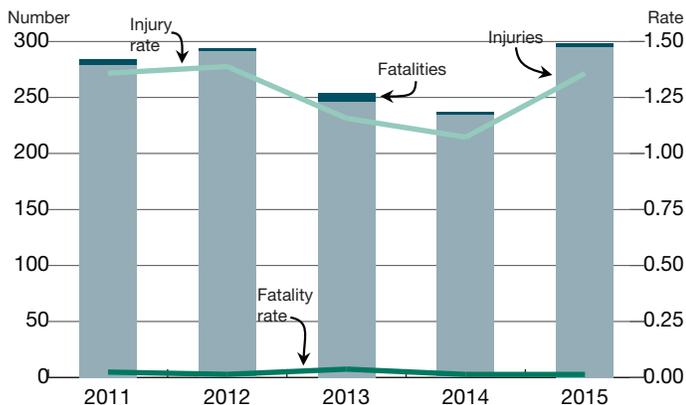
**\$22.7 million** in economic benefit was provided by WSDOT's **Incident Response** teams clearing 15,102 incidents during the quarter

**WSDOT SURPASSED ITS 95% GOAL**

**FOR REGISTRATION COMPLIANCE WITH 6,519 WASHINGTON AIRCRAFT RENEWED**

**Transit-related injuries increase by 26%, fatalities remain the same from 2014 to 2015 in Washington**

2011 through 2015; Number of injuries and fatalities; Rate of injuries and fatalities per million unlinked passenger trips<sup>1</sup>

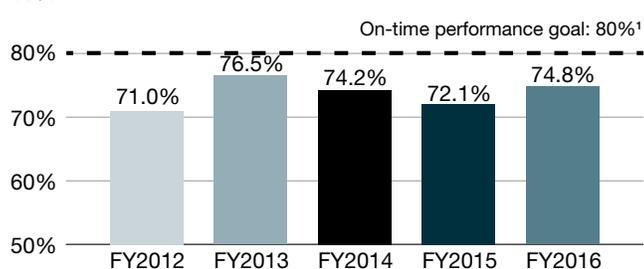


Data source: WSDOT Public Transportation and the National Transit Database.  
 Note: <sup>1</sup> Unlinked passenger trips (UPT) refers to the number of passenger boardings on transit vehicles.

The total number of transit-related fatalities in Washington remained at three in 2015, the same as in 2014, and the fatality rate also remained constant at 0.01 per million unlinked passenger trips (UPT; the number of boardings onto transit vehicles). UPT decreased from 218.1 million in 2014 to 217.3 million in 2015. Transit-related injuries grew 26% to 295 in 2015, up from 234 in 2014. The injury rate also increased by 26%, from 1.07 per million UPT in 2014 to 1.36 per million UPT in 2015.

**On-time performance improves after two-year decline**

Fiscal years 2012 through 2016; Percent of trains on time



Data source: WSDOT Rail, Freight and Ports Division.  
 Notes: See definition of “on time” in [Gray Notebook 55, p. 13](#). Data is for trains traveling on Washington segments only. <sup>1</sup> The goal for on-time performance will become 88% in FY2018 once the 20 capital projects are complete (see [p. 23](#)).

- Rail infrastructure improvements helped increase trains’ on-time performance to 74.8% in FY2016, up from 72.1% in FY2015
- Thirteen federally funded rail projects were complete and seven were in construction as of September 30, 2016

**Approximately one-third of WSDOT’s primary buildings are more than a half-century old**

Number of WSDOT’s primary buildings by age as of September 2016 compared to September 2015

Building age	Sept 2015 <sup>1</sup>	Sept 2016
25 years or less	83 (29%)	84 (30%)
26 to 50 years	109 (39%)	102 (36%)
51 years or older	91 (32%)	98 (35%)
Total	283	284 <sup>2</sup>

Data source: WSDOT Capital Facilities Office.  
 Notes: Percentages may not add to 100 due to rounding. <sup>1</sup> Building age counts as of September 2015 have been updated from [Gray Notebook 59](#). <sup>2</sup> Adding the new Northwest Region Traffic Management Center, which opened in October 2015, increased the number of primary buildings WSDOT owns from 283 to 284.

WSDOT owned 284 buildings that are 2,000 square feet or larger as of September 2016, termed Primary buildings, which represent approximately 21% of WSDOT capital facilities and 63% of total building area by square footage. The average age of WSDOT’s 284 primary buildings is 43 years old. Less than one-third of the primary building inventory (30%) is 25 years old or less, and 36% of primary buildings fall in the 26-50 years old category. Primary buildings 51 years or older increased to 35% of WSDOT’s inventory after seven buildings transitioned into the category during 2016.

- WSDOT’s planned water and energy improvements are expected to save over \$1 million annually

**WSDOT builds 151 facilities to manage stormwater**

WSDOT built 151 stormwater treatment and flow control facilities during FY2016. WSDOT completed inspections on 1,967 (98%) of its 2,002 existing stormwater facilities in FY2016. This exceeds the municipal stormwater permit requirement to inspect 95% of stormwater facilities annually.

- Roughly 1% of WSDOT’s inspected stormwater management facilities required repairs costing more than \$25,000 in FY2016
- WSDOT had 94% of its construction site stormwater samples meet water clarity benchmark criteria in FY2016

**WSDOT’s Lean training numbers increase slightly**

WSDOT’s practitioners provided Introduction to Lean training to 88 active WSDOT employees during the third quarter of 2016 (July through September). Since the class began in January 2015, 3,228 active employees have received introductory Lean training—46% of the WSDOT workforce.

**Half of total airport investment funding slated for safety projects in FY2017**

*Funding by source, project type; Millions of dollars*

Project type	Total		Funding Source			
			Local	State	Federal	Other
Pavement	\$25.7	(43%)	\$3.6	\$1.2	\$20.3	\$0.6
Safety	\$30.0	(50%)	\$2.2	\$0.3	\$27.5	\$0.0
Other <sup>1</sup>	\$4.0	(7%)	\$0.2	\$0.3	\$3.5	\$0.0
Total	\$59.7	(100%)	\$6.0	\$1.8	\$51.3	\$0.6

Data source: WSDOT Aviation Division.

Note: <sup>1</sup> "Other" project types include planning, maintenance, security, and equipment acquisition.

WSDOT awarded \$1.8 million for airport investments through its Airport Aid Grant Program in FY2017, and public-use airports in the state leveraged \$1.3 million of those funds to secure \$51.3 million from federal sources. The state and federal funds, combined with \$6.6 million in local and other matching contributions, amount to \$59.7 million in total dollars for FY2017, 50% of which (\$30.0 million) is slated for safety projects.

- WSDOT completed 100% of the Airport Master Record inspections scheduled for calendar year 2016
- WSDOT streamlined the aircraft registration process, saving customers 3,200 hours of time during the registration window and letting WSDOT redeploy 29 labor hours

**WSDOT completes \$540.3 million in contracts**

*Fiscal years 2015 and 2016; Dollars in millions*

	FY2015	FY2016
Number of contracts completed	147	141
Total award amount	\$926.0	\$523.3
Total final contract cost	\$1,152	\$540.3
Percent final contract cost exceeded award amount	24.4%	3.2%
Total engineer's estimate	\$1,086	\$602.1
Percent final cost above/below engineer's estimate	6.1%	-10.3%

Data source: WSDOT Construction Office.

WSDOT completed 141 construction contracts valued at \$540.3 million during FY 2016. Final costs for these contracts were 10.3% (\$61.9 million) less than the WSDOT engineer's estimate of \$602.1 million. Of the 141 contracts completed, 127 (90.1%) met WSDOT's goal of costing less than 10% more than the award amount.

- WSDOT awarded 70 of 120 construction contracts (58.3%) below the engineer's estimate in FY2016

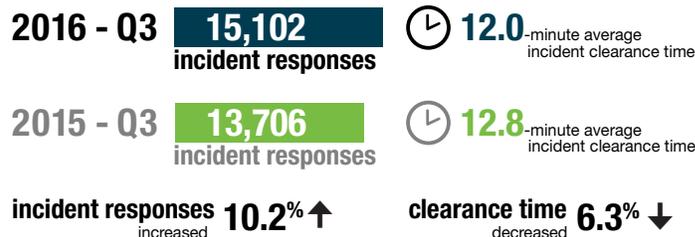
**Travel indicators mirror growth in Washington**

Washington state saw an increase in drivers on the road in 2015. Passenger vehicle registrations increased 8.3% while licensed drivers increased 4.0% between 2013 and 2015. Congestion on the five monitored freeway corridors in the central Puget Sound region increased by 35.7% between 2013 and 2015.

- Of the five monitored freeway corridors in the central Puget Sound region, three saw congestion increases (I-5, I-405 and I-90). Tolling and carpooling brought congestion on SR 520 and SR 167 down to levels 62% and 2% below 2007 pre-recession peak levels, respectively
- High occupancy vehicle (HOV) lanes accounted for 38% of person miles traveled on central Puget Sound region freeways in 2015
- After I-405 express lane tolling began on September 27, 2015, the express lanes in both directions met the legislatively mandated HOV lane speed requirement of 45 mph or faster 90% of the time during the peak travel periods from January through June 2016

**WSDOT achieves reduced clearance times while responding to more incidents**

*Third quarter (July through September) 2015 and 2016*



Data source: Washington Incident Tracking System.

Notes: Data above only account for incidents to which an IR unit responded. IR data reported for the current quarter (Q3 2016) are considered preliminary. In the previous quarter (Q2 2016), WSDOT responded to 14,923 incidents, clearing them in an average of 11.3 minutes. These numbers have been confirmed and are now finalized.

WSDOT's Incident Response (IR) teams assisted at 15,102 incidents during the third quarter of 2016 (July through September). This averages to a WSDOT team responding to an incident scene roughly every nine minutes during the quarter. There were 1,396 more incidents during the third quarter of 2016 compared with the same period in 2015, about a 10% increase. WSDOT teams cleared incidents in an average of 12 minutes. This is 48 seconds faster than the average incident clearance time for the same quarter last year.

Statewide policy goal/ WSDOT performance measure	Previous period	Current period	Goal	Goal met	Five-year trend (unless noted)	Desired trend
<b>Safety</b>						
Rate of <b>traffic fatalities</b> per 100 million vehicle miles traveled statewide <small>(Annual measure: calendar years 2014 &amp; 2015)</small>	0.80	0.95 <sup>1</sup>	<1.00	✓		↓
Rate of <b>recordable incidents</b> for every 100 full-time WSDOT workers <small>(Annual measure: calendar years 2014 &amp; 2015)</small>	5.4	4.3	<5.0	✓		↓
<b>Preservation</b>						
Percentage of state <b>highway pavement</b> in fair or better condition by vehicle miles traveled <small>(Annual measure: calendar years 2013 &amp; 2014)</small>	92.6%	93.3%	≥ 90.0%	✓		↑
Percentage of <b>state bridges</b> in fair or better condition by bridge deck area <small>(Annual measure: as reported for 2015 &amp; 2016)</small>	92.1%	91.2%	≥ 90.0%	✓		↑
<b>Mobility (Congestion Relief)</b>						
<b>Highways:</b> Annual (weekday) vehicle <b>hours of delay</b> statewide relative to <b>maximum throughput speeds</b> <sup>2</sup> <small>(Annual measure: calendar years 2014 &amp; 2015)</small>	32.3 million	N/A	N/A	N/A		↓
<b>Highways:</b> Average <b>incident clearance times</b> for all Incident Response program responses <small>(Calendar quarterly measure: Q2 2016 &amp; Q3 2016)</small>	11.3 minutes	12.0 minutes	N/A	N/A		↓
<b>Ferries:</b> Percentage of trips departing on time <sup>3</sup> <small>(Fiscal quarterly measure: year to year Q1 FY2016 &amp; Q1 FY2017)</small>	91.1%	90.9%	≥ 95%	—		↑
<b>Rail:</b> Amtrak Cascades on-time performance <sup>4</sup> <small>(Annual measure: fiscal years 2015 &amp; 2016)</small>	72.1%	74.8%	≥ 80%	—		↑
<b>Environment</b>						
Number of WSDOT <b>stormwater management facilities</b> constructed <small>(Annual measure: fiscal years 2015 &amp; 2016)</small>	130	151	N/A	N/A		Not applicable
Cumulative number of WSDOT <b>fish passage improvement projects</b> constructed <small>(Annual measure: calendar years 2014 &amp; 2015)</small>	291	301	N/A	N/A		↑
<b>Stewardship</b>						
Cumulative number of Nickel and TPA <b>projects completed</b> <sup>5</sup> and <b>percentage on time</b> <sup>6</sup> <small>(Calendar quarterly measure: Q2 2016 &amp; Q3 2016, trendline for percentage on time)</small>	371/ 87%	374/ 87%	≥ 90% on time	—		↑
Cumulative number of Nickel and TPA <b>projects completed</b> <sup>5</sup> and <b>percentage on budget</b> <sup>6</sup> <small>(Calendar quarterly measure: Q2 2016 &amp; Q3 2016, trendline for percentage on budget)</small>	371/ 91%	374/ 92%	≥ 90% on budget	✓		↑
Variance of total project costs <sup>5</sup> compared to <b>budget expectations</b> <sup>6</sup> <small>(Calendar quarterly measure: Q2 2016 &amp; Q3 2016)</small>	Under budget by 1.9%	Under budget by 2.2%	On or under budget	✓		Not applicable

Data source: WSDOT Office of Strategic Assessment and Performance Analysis.

Notes: N/A = not available: goal has not been set. Dash (—) = goal was not met in the reporting period. For the Economic Vitality Policy Goal, see [p. 8](#) for Results Washington Goal 2: Prosperous Economy measures. **1** Traffic fatality data for 2015 is considered preliminary until January 1, 2017. **2** Compares actual travel time to travel time associated with “maximum throughput” (defined as 70-85% of the posted speeds), where the greatest number of vehicles occupy the highway at the same time. **3** WSDOT Ferries’ on-time departures include any trip recorded by automated tracking as leaving the terminal within 10 minutes of scheduled time. **4** Amtrak Cascades’ on-time performance includes any trip arriving within 10-15 minutes, depending on the route, of scheduled arrival time. **5** Construction projects only. **6** Budget and schedule expectations are defined in the last approved State Transportation Budget. See [p. 34](#) for more information.