






## Transportation Forum Key Performance Measures

Measure	Target	Actual	Status
1. Highway Capital Project Delivery: % of projects both on time and on budget.	90%	75%	
2. Bridges: \$ in Fair or Better condition.	97%	97.5%	
3. Pavement Condition: % lane miles in Fair or Better condition.	90%	93.5%	
4. Incident Response: Decrease average duration of major incidents to 165 miles.	165 min	162 min	
5. Highway Maintenance Program: % of targets achieved.	100%	97%	

## Introduction to the Forum

This Governor's GMAP Forum on Transportation focuses on current Department of Transportation performance in five key areas discussed at prior GMAP forums. Measures for topics #1 through #4 below are also being reported in the 2007 Cabinet Strategic Action Plan.

- 1) Highway Project Delivery
- 2) Bridge Condition
- 3) Pavement Condition
- 4) Highway Incident Response
- 5) Highway Maintenance Activities

Performance targets are currently being met for bridge condition, pavement condition, and highway incident response.

### Highway Project Delivery

Highway project delivery performance is currently below target, primarily as a result of the construction costs increases being experienced throughout the country. DOT is continuing to work with the contracting community to implement strategies to moderate construction cost increases. The results of this work, as well as the impact of 2007 legislative budget actions on project delivery performance, will be reported at the next GMAP forum scheduled for 11/7/07.

### Highway Maintenance

On a statewide basis, DOT met 30 of 33 highway maintenance activity targets in 2006. Statewide targets were missed for traffic signal, highway lighting system, and intelligent traffic system maintenance. On a regional basis, targets for 16 activities were missed in at least one region; and no region met all targets. DOT is in the process of analyzing how to refine highway maintenance budgeting and management in order to improve performance.

### Enterprise Measures

Measures on budget, human resources, information technology, and risk management are included under the "Enterprise Measures" tab.

## 1. Capital Projects Delivery

What	Who	When	Status
Project Delivery: WSDOT is attempting to influence the bidding climate	WSDOT Construction Office	6/30/2009	In Progress
Project Delivery: When Appropriate, Utilize Design-Build Contracts	WSDOT Construction Office	6/30/2009	In Progress
Pursue legislation to cap the requirements for surety bonds	WSDOT Construction Office	1/31/2008	Not Started
Utilize Alternate Contract Methodologies to Maximize Value Within Budgeted Dollars	WSDOT Construction Office	6/30/2009	In Progress
Report to Governor's Office on results from the 2007 Construction season in November 2007	WSDOT Construction Office	11/7/2007	Not Started

## 2. Bridges

What	Who	When	Status
Project Delivery: WSDOT is attempting to influence the bidding climate	WSDOT Construction Office	6/30/2009	In Progress

## 3. Pavements

What	Who	When	Status
Resolve shortcomings of models to predict concrete pavement performance and best timing for rehabilitation	WSDOT Construction Office	6/30/2009	In Progress

#### 4. Major Incident Duration

What	Who	When	Status
Ratify and develop a plan to implement the National Unified Goal for Traffic Incident Management	Bill Hilton, WSP and Rick Phillips, WSDOT	9/30/2007	Not Started
Increase the number of counties allowing offsite extrications of deceased	Bill Hilton, WSP and Rick Phillips, WSDOT	7/31/2007	In Progress
WSDOT 2007-09 Budget funds a tow performance program for heavy trucks	Bill Hilton, WSP and Rick Phillips, WSDOT	7/1/2007	Not Started
Instant Towing program	Rick Phillips, WSDOT and Bill Hilton, WSP	10/31/2007	In Progress

#### 5. November 2006 Follow-Up – Maintenance Program

What	Who	When	Status
Analyze maintenance budget to determine if funds can be shifted	WSDOT Maintenance Operations	6/30/2009	In Progress
Develop Optimal Preventative Maintenance Schedule	WSDOT Maintenance Operations	6/30/2009	In Progress
Develop tools to quantify system additions and costs to maintain current service levels and identify additional costs from expanded infrastructure and prioritize existing resources	WSDOT Maintenance Office	6/30/2009	In Progress

#### DOT Finance: Overall

There are no items to show in this view			
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#### DOT HR: Sick Leave

What	Who	When	Status
Continue analysis of Sick Leave	WSDOT HR and Payroll Office	8/31/2007	In Progress

#### DOT HR: Overtime

What	Who	When	Status
Analyze overtime usage trends	WSDOT HR and Payroll Office	10/31/2007	In Progress

**DOT HR: Performance Evaluations**

What	Who	When	Status
Complete Implementation of Performance Management Program	WSDOT Human Resources Office	10/31/2007	In Progress

**DOT IT: Status of Major IT Projects**

There are no items to show in this view			
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**DOT Risk: Worker Safety**

What	Who	When	Status
Reduce Recordable injuries for our workers	WSDOT Safety and Health Administrator	7/31/2007	In Progress

**DOT Risk: Maturity Model**

What	Who	When	Status
Incorporate risk management analysis and strategies into operations	Secretary – Policy, Risk Management - Procedures	12/31/2007	In Progress
Agency will establish an ERM Committee. Committee will report to the Secretary	Secretary	9/30/2007	In Progress
Secretary will issue an Executive order defining ERM as a strategic practice of the organization	Secretary	9/30/2007	In Progress
Enterprise Risk management will be a standing and recurring item on the executive leadership meeting agendas	Assistant Secretary Finance and Administration	5/31/2007	In Progress

**DOT Risk: Employment Claims**

There are no items to show in this view			
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**DOT Risk: Driving Claims**

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