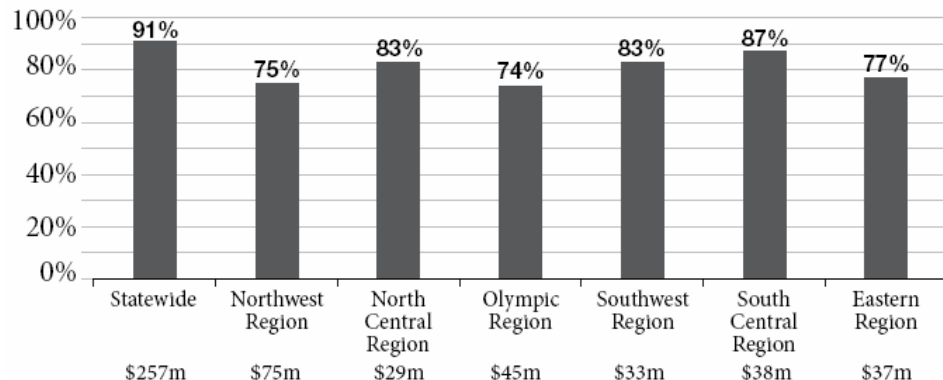


5. Maintenance Accountability Program Target: 100% of MAP Service Targets Achieved

Highway Maintenance Program

Percentage of Maintenance Activities Performed by WSDOT Meeting Legislatively Funded Service Delivery Expectations for 2006

Maintenance Budget for Each Region in \$ Millions



Source: WSDOT Maintenance Program

Data Comments: Maps use an average of each region’s performance (regions are weighted equally) in a particular maintenance activity to determine a statewide average. The statewide average exceeds the individual region’s performance because one region exceeding a target may cancel another region that may have slightly missed a target.

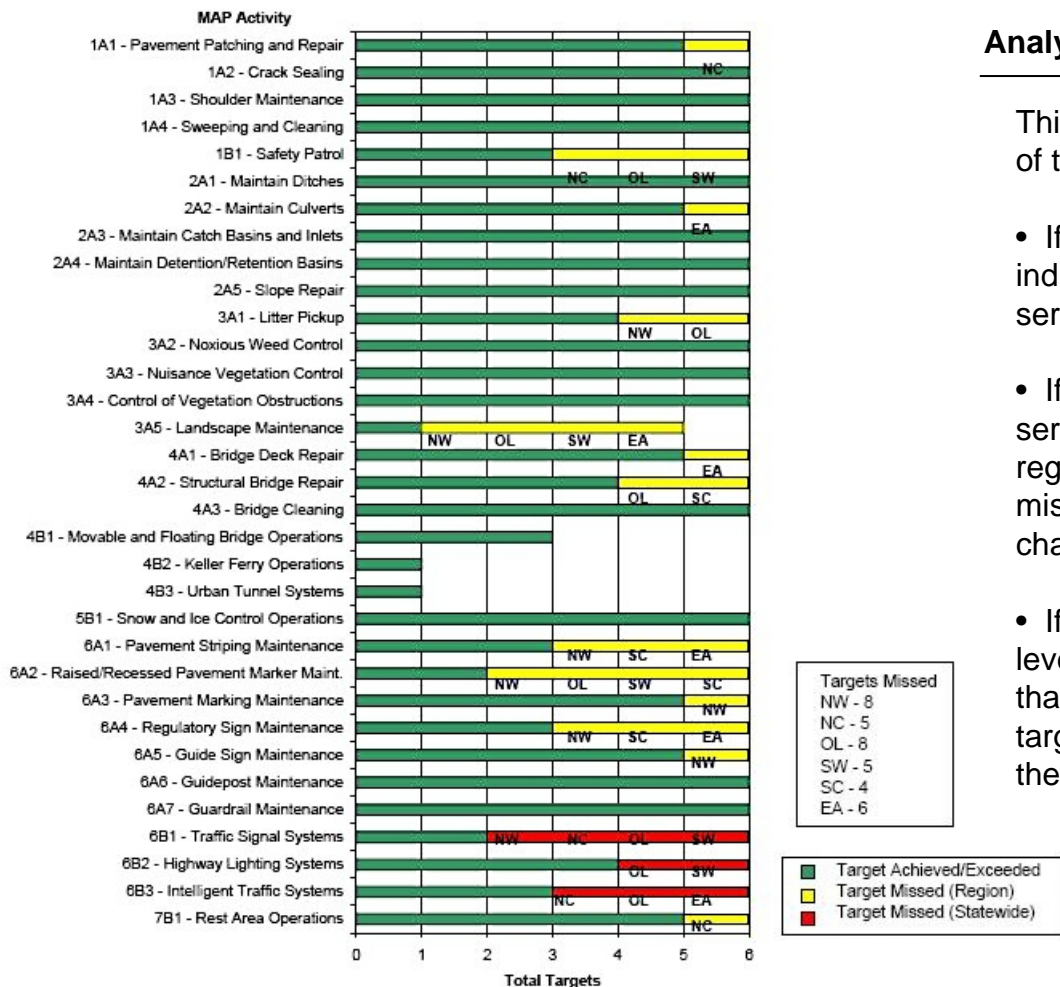
4. Incident Response Action Plan

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

Analysis

- Three targets were missed in CY 2006: Signals, Intelligent Transportation Systems and Highway Lighting.
- The number of highway system features have increased significantly, which has increased the program’s workload.
- The maintenance program was not funded for these additions in either the 2005-07 or 2007-09 budgets.

5.1 Summary of Regional Service Level Targets Achieved/Missed CY 2006



Analysis

This chart shows regional performance on each of the 33 level of service targets:

- If a bar is green all the way across, this indicates that all regions achieved the level of service target.
- If the bar is green and yellow, the statewide service level target was achieved, but some regions missed their target. For each region that missed their target, they are identified on the chart.
- If a bar is green and red, the statewide service level target was not achieved. Green indicates that some regions did achieve their service level target. For each region that missed their target, they are identified on the chart.

Source: WSPMS

Data Comments: ***Revised Performance Measures with Revised Targets.