

Our mission is to keep people and business moving by operating and improving the state's transportation systems vital to our taxpayers and communities.

Management Principles

Leadership

We are committed that WSDOT provide strategic vision and leadership for our state's transportation needs.

Delivery and Accountability

We shall manage the resources taxpayers and the legislature entrust to us for the highest possible return of value. We shall be disciplined in our use of both time and money. We shall account for our achievements, our shortcomings and our challenges to citizens, to elected officials, and to other public agencies.

Business Practices

We shall encourage progressive business management practices in delivering cost effective and efficient transportation programs. Our quest for short-term cost savings and business process improvement shall be balanced by the long term need to preserve and improve the state's transportation systems through sound fiscal planning and asset management.

Safety

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

Environmental Responsibility

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

Excellence and Integrity

Our employees shall 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 shall adhere to the highest standards of courtesy, integrity and ethical conduct. We shall encourage and recognize our employees' professionalism and their career growth.

Communications

We shall 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, with the press and other media. We shall strive for the effectiveness of all our employees in meeting WSDOT's communications standards.

This is the summary of WSDOT's current work plan. It is based on the policy, programs and budgets adopted by the state legislature in the 2003-2005 Transportation Budget and the 2004 Supplemental Transportation Budget. It reflects efforts to be made by employees all over the state whose work centers on many different aspects of delivering WSDOT's overall program responsibilities. It also reflects WSDOT's efforts to prepare for adopting transportation budgets in accordance with responsibilities carried out by WSDOT and the Washington State Transportation Commission, that have been specified and guided by the state legislature over many years.

WSDOT believes that its single most important aim at this time is to support on-going efforts to increase investment in the diverse transportation facilities and systems that are required for the future well being of our state. The need for higher levels of investment has been widely demonstrated. The three main points are:

First, the recent, current and future growth of demands on transportation systems resulting from population growth and economic growth.

Second, the historical under investment in growing transportation needs.

Third, the continuing aging and deterioration of transportation assets and the mounting burden for capital rehabilitation to offset the toll of wear, tear and functional obsolescence.

WSDOT has important transportation system goals to meet through its day-to-day work to build and operate state highways, manage the Washington State Ferries and perform numerous other legislative instructions.

Everything comes together, however, in the overriding need to demonstrate the best possible return for every dollar of taxpayer investment/legislative appropriation. This must be done so that citizens can endorse and support the higher and additional levels of investment that must be achieved if the state's transportation systems are to meet the state's needs.

Please note that the activities and measures listed in this document are subject to revision and refinement.

Plan and build (deliver) capital investment projects for our transportation systems in accordance with the instructions of the legislature.

Includes capital "preservation" projects and programs (for example, roadway re-surfacing and bridge rehabilitation projects) as well as capital "system improvement projects" (for example, widening SR 18 or building new ferry vessels).

2003-2007 Initiatives (To-Do List)

ACTIVITIES

Plan for needed projects and, at this time in particular, support the development of a Regional Transportation Investment District program for the central Puget Sound area.

Deliver the capital projects (highway, ferry and rail) provided for by current law and the 2003 Transportation Funding Package.

- a. Use frequent exchange and support between headquarters and regional staff to overcome obstacles to program delivery.
- b. Improve timeliness and cost-performance of freight and passenger rail capital projects by adapting best practices from the highway construction program.

Develop better project management and reporting information systems to improve the agency's capacity for program and project management.

Continue to address the preservation backlog of ferry systems and structures that are past due as well as ongoing deterioration of terminal and vessel components.

Preserve pavement to lowest life cycle cost standards.

Preserve and maintain bridge structures and components to extend bridge service lives.

Deliver the Regional Express projects on time and within budget, according to Sound Transit plans (by providing timely project reporting and continuing coordination and review of construction plans).

Develop and implement federal and state grant programs in an efficient and equitable manner.

Develop and implement Context Sensitive Solutions training to improve coordination and partnership opportunities with local agencies.

PUBLISHED MEASURES INCLUDE: (SEE PAGE 8)

Planned vs. actual number of **project advertisements** (pre-existing funds and 2003 Transportation Funding Package funds)

Planned vs. actual **expenditures** (pre-existing funds and 2003 Transportation Funding Package funds)

Planned vs. actual project advertisements for the **safety construction program** (state benchmark)

Cost comparison for contracts awarded: **Engineer's estimate to award amount**

Cost comparison for contracts completed: **Final cost to award amount and to engineer's estimate**

End-of-season **construction project evaluations**

Planned vs. actual tons of **hot mix asphalt pavement** delivered

Environmental impact statement processing times

Number of environmental **non-compliance events**

Construction site **erosion and runoff protection**

Completed monitoring **wetlands success rate**

Bridge structural condition ratings (state benchmark)

Planned vs. actual completed projects for the **overall bridge preservation program**

Planned vs. actual number of **bridge deck protection projects** advertised

Planned vs. actual number of **seismic retrofit projects** advertised

Planned vs. actual number of **steel bridge painting projects** advertised

Pavement condition ratings (state benchmark)

Age and retrofit status of **concrete pavement** lane miles

Ferry life cycle preservation performance

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Maintain and operate the transportation facilities and systems placed under the department's responsibility making cost-effective use of the appropriations provided by the legislature from citizens' taxes.

2003-2007 Initiatives (To-Do List)

ACTIVITIES

Maintain highways to the level of service designated by the legislature.

Maintain ferry boats and terminals to ensure reliability of service.

Operate the ferries to ensure on-time performance.

Rail car maintenance (Amtrak *Cascades* and the Washington Grain Train) (to be developed).

Operate intercity passenger rail in partnership with Amtrak to ensure service reliability.

Attain highest standards of environmental protection while performing responsibilities of maintenance activities.

Define highway maintenance productivity and costing measurements.

Maintain IT legacy systems to ensure existing program delivery and reporting capabilities.

Develop maintenance standards for the aviation system.

PUBLISHED MEASURES INCLUDE: (SEE PAGE 8)

Percent of targeted service levels achieved for the **Maintenance Accountability Process (MAP)**

Planned vs. actual **highway sign bridges** repaired

Planned vs. actual miles of **pavement striping** painted

Herbicide usage trends

Number of environmental **non-compliance events**

Tons of **Litter** removed from highways

Forecasted vs. actual **ferry fare box revenues**

Forecasted vs. actual **ferry ridership**

Ferry on-time performance

Ferry trip reliability index

Number of **Grain Train carloads**

Amtrak Cascades on-time performance

Amtrak Cascades ridership by month and year

Amtrak Cascades fare box recovery by train

Number of **pilot and aircraft registrations**

Optimize the operational efficiency and safety of the transportation systems and facilities committed to WSDOT's charge.

2003-2007 Initiatives (To-Do List)

ACTIVITIES

Improve travel time reliability by improving incident response and motorist assistance.

Continue improving the overall quality and accessibility of transportation data. For example, remove lag time on processing collision data and continue developing the Electronic Traffic Records Information Project (ETRIP) to further streamline accident coding.

Develop an Intelligent Transportation Systems (ITS) plan to incorporate possible ITS elements and related communication infrastructure into the highway construction program.

Improve interrelation of various traveler information tools, including the Web site, HAR, VMS, and 511, and facilitate linkages to private sector traveler assistance such as private wireless in-vehicle systems, radio and TV traffic reporting, etc., to provide better customer information and improve highway clearance strategies.

Establish Emergency Operations Center (EOC) programs to address emergency situations arising from security and natural disasters and complete regular emergency exercises involving appropriate WSDOT divisions.

Conduct outreach to key freight constituencies in order to better incorporate freight needs into agency operations.

Implement the SR 167 HOT Lane pilot project to demonstrate benefits of congestion pricing and managing HOV lane use.

Develop the highway safety plan as an element of the Washington Transportation Plan.

PUBLISHED MEASURES INCLUDE: (SEE PAGE 8)

Before and after collision data for safety projects

Fatality rate on state highways vs. all state roads and U.S. roads

Percent **change in fatal and disabling crashes** and VMT (state benchmark)

Alcohol-related fatalities state comparison

Alcohol-related fatality rate

Bicycle fatality rate state comparison

Before and after collision data for **cable median barriers**

Pedestrian fatality rate state comparison

Before and after collision data for **roundabouts**

Seat belt use state comparison

Travel times on 12 Puget Sound region corridors (state benchmark)

95 percent reliable time during peak travel on 12 Puget Sound region corridors (state benchmark)

Average number of **minutes to clear all incidents**

Average number of **minutes to clear incidents that last over 90 minutes** (state benchmark)

Incident Response program **response types**

Total **number of incident responses**

Drive alone commuting rate state comparison

Commute mode share in Washington state

Park and ride lot occupancy rate in King County

Number of operating **vanpools** in Puget Sound

Traveler information web site daily **page views**

Traveler information **calls** (1-800-695-ROAD, 511)

Report to the Transportation Commission, citizens, other officials and the legislature on achievements, shortcomings and challenges in WSDOT's performance.

2003-2007 Initiatives (To-Do List)

ACTIVITIES

Continue and improve the *Gray Notebook*.

Provide timely, accurate, no surprises reporting on capital program delivery.

Develop policies to monitor project status and financial reports through collaboration with regional administrators and headquarters staff.

Continue and expand efforts at internal communication to reinforce all employees' understanding of the agency mission and their roles.

Sharpen and unify messages as part of the "OneDOT" communications strategy.

Increase the frequency of contacts with "opinion makers" about the WSDOT program/project delivery record.

Regularly inform Congressional offices of key WSDOT accomplishments and challenges.

Continue to improve tribal relations and project delivery (by sponsoring an annual tribal/state transportation conference, conducting tribal relations classes, and mentoring and supporting Tribal Coordinators).

Complete the development of the Environmental Management System (EMS).

Continue refinement of the agency Web site to provide consistent and accessible information.

Develop and implement an audit plan covering the agency's financial and compliance risk areas (by reviewing gaps in prior audit planning processes, meeting with executives and direct reports to discuss areas of concern, and monitoring the work of other audit organizations).

Provide quarterly reports on progress on audit findings from previous year.

PUBLISHED MEASURES INCLUDE: (SEE PAGE 8)

Publication of ***Gray Notebook***

Publication of **annual construction highlights**

On-line access to construction project information including quarterly project updates

Publication of **annual benchmark update**

Support the State Transportation Commission in preparing proposed budgets and plans for transportation systems and facilities.

2003-2007 Initiatives (To-Do List)

ACTIVITIES

Continue to improve the analytical tools to support the strongest possible state plan (WTP) to address the state's needs for transportation investment.

Implement information technology to meet managers' needs to link financial and project/program management.

Develop and expand WSDOT's use of system performance measures.

Develop a freight investment plan based on regional economic case studies, surveys, and interviews.

Continue to implement and monitor the Ferries' Capital Funding Plan.

Develop a financial plan for Amtrak *Cascades* operating and capital expenditures coincident with the agency's update of the passenger rail plan and Oregon's budget plan development.

Develop business plans for state airports, aviation planning, search and rescue, and pilot/aircraft registrations.

Define aviation system of statewide significance and airport functional classifications in coordination with regional planning decision-makers.

PUBLISHED MEASURES INCLUDE: (SEE PAGE 8)

Adoption of **Washington Transportation Plan** in 2005.

Submit WSDOT's **2005-2007 budget proposal** to the Governor by September 1, 2004.

**Assure the capability
and efficiency of
WSDOT's workforce.**

2003-2007 Initiatives (To-Do List)

ACTIVITIES

Ensure that employees are adequately trained in health and safety issues.

Develop a successful Work Zone Safety Task Force with an improved scope and operations plan that addresses work zone design and implementation with the construction program.

Fill key vacancies and continue attention to placement and recruitment of the best available management talent at every organizational level.

Retool and implement WSDOT's leadership development program to prepare for manager succession.

Work to reduce the cost of tort claims (by developing a 24/7 access tort information center, and by developing a briefing to the legislative transportation committee on the department's participation in the state's self-insurance fund).

Prepare management team to lead successful implementation of PSRA.

Continue WSDOT's research program to discover and implement innovative practices and materials as appropriate.

PUBLISHED MEASURES INCLUDE: (SEE PAGE 8)

Injury rate for highway maintenance workers

Injury rate for highway engineers

Injury rate for ferry vessel workers

Highway maintenance workers **safety training compliance**

Human resources training rate for all WSDOT employees

Administrative cost (state benchmark)

Workforce level

WSDOT Performance Measures

All of the performance measures used in this document are frequently updated and published in WSDOT's comprehensive quarterly performance report *Measures, Markers, and Mileposts* (also known as the *Gray Notebook*). The measures contained in *2003-2007 Business Directions* track progress toward the agency's six overarching initiatives, and are not directly related to the activities listed under each initiative.

The measures published in the *Gray Notebook* (available at www.wsdot.wa.gov/accountability/) are also used for other required agency reports, including the Governor's Performance Agreement and the Office of Financial Management's budget performance measures.

State Transportation Benchmarks

WSDOT's activities support the attainment of the Washington State Transportation Commission's benchmarks for measuring the performance of the state transportation system. Some of the benchmarks are regularly used and reported by WSDOT to track the performance of its transportation systems and facilities:

- Safety
- Pavement condition
- Bridge condition
- Traffic congestion and driver delay
- Administrative efficiency

Other benchmarks, such as transit cost efficiency and per capita vehicle miles traveled, are only indirectly related to WSDOT's investments in the state transportation system. Other jurisdictions, including transit agencies and cities and counties, own and operate systems that involve the remaining state policy goals:

- Per capita vehicle miles traveled
- Non-auto share of commute trips
- Transit cost efficiency

Each benchmark and attainment status is described in detail in WSDOT's *Transportation Benchmarks Implementation Report*, available at www.wsdot.wa.gov/accountability/benchmarks/. An annual update of benchmark results will be published in August 2004.

Priorities of Government

WSDOT's activities support the Priorities of Government (POG) established by Governor Gary Locke for the 2003-2005 biennium. The 2003-2005 POG budget process identified 10 goals that all state spending should be measured against. WSDOT's activities directly support several of these goals:

- Improve student achievement in elementary, middle and high schools
- Improve quality and productivity of our workforce
- Improve value of a state college or university education
- Improve health of Washington citizens
- Improve security of Washington's vulnerable children and adults
- Improve **economic vitality** of business and individuals
- Improve statewide **mobility** of people, goods, information and energy
- Improve **safety** of people and property
- Improve quality of Washington's natural resources
- Improve cultural and recreational opportunities throughout the state