



**Washington State
Department of Transportation**

Measures, Markers and Mileposts

Gray Notebook Lite

for the quarter ending March 31st, 2007

WSDOT's quarterly report
to the Governor and
the Washington State
Transportation Commission
on transportation programs
and department management

This *Gray Notebook Lite* is the thirteenth edition of relevant highlights and performance topics selected from the *Gray Notebook*. This quarter's edition of the *Lite* includes excerpts from the annual reports on Trucks, Goods and Freight, Aviation, Safety Rest Areas, and Highway Maintenance, along with quarterly excerpts from Washington State Ferries, Rail, Incidence Response, and Worker Safety. Also included are construction special reports on the Tacoma Narrows Bridge and the Tacoma/Pierce County HOV program.

The beige insert contains a quarterly summarized roll-up of WSDOT's Capital Project Delivery Program and updates on some of the departments Cross Cutting Management Issues.

The full *Gray Notebook* can be found at www.wsdot.wa.gov/accountability/graynotebook.pdf

Please let us continue to hear your thoughts about what you would like to see in the *Gray Notebook Lite*. Send me an e-mail at macdond@wsdot.wa.gov.

Day Mc Donald



Highway Maintenance: Annual Update

2006-2007 Post Winter Report: Winter Weather Expenses Increase by \$5.7 Million

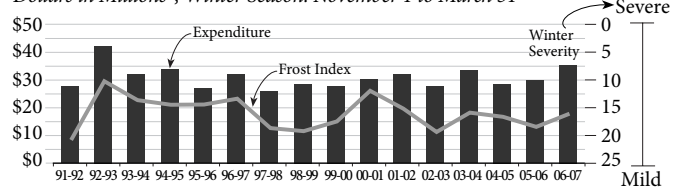
The 2006-2007 winter season was characterized by early severe weather. Ice, snow, rain, and wind storms started in early November and continued through late January. For WSDOT, the total snow and ice control expenditures for the 2006-2007 winter season was approximately \$35.5 million, an increase of about \$5.7 million from 2005-2006. The 2006-2007 expenditure is approximately 23% of the annualized portion on the biennial maintenance budget and represents a cost of \$7.50 per registered vehicle in Washington State.

Closures on East and West-Bound Routes on Snoqualmie Pass Decrease

This year, Snoqualmie Pass experienced fewer closures compared to the 2005-2006 season. As of April 1, 2007 the official end of the winter driving season, Snoqualmie Pass had accumulated 375 inches of snowfall, which is on par with the recorded five year average. In the 2006-2007 winter season, Snoqualmie Pass was closed for 75 hours, compared to 134 hours in the 2005-2006 winter season.

Winter Severity and Snow and Ice Expenditures

Dollars in Millions*, Winter Season: November 1 to March 31



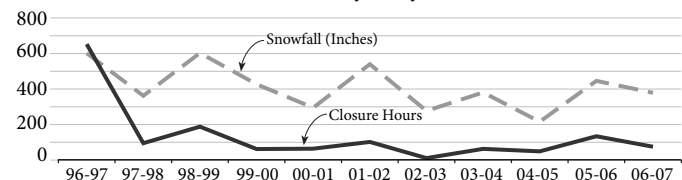
Data Source: WSDOT Maintenance.

* Expenditure values have been adjusted to 2006 dollars

Snoqualmie Pass Winter Closure Hours

Interstate 90 Winter Seasons, 1996 to 2007

Accumulated Annual Hours and Inches of Snowfall



Data Source: WSDOT Maintenance.

For the complete 2006-2007 Post Winter Report for Highway Maintenance see pages 50-54 of this quarter's *Gray Notebook*.

Asset Management: Safety Rest Areas Annual Update

21.5 Million Safety Rest Area Visitors in 2006

WSDOT calculated, based on water usage, that 21.5 million people visited Washington Safety Rest Areas in 2006. This is an increase of approximately 200,000 visitors statewide. The Toutle River safety rest areas, located north of Kelso on I-5 in Cowlitz County, continues to be the most visited sites, with an estimated 3.3 million visitors in 2006.

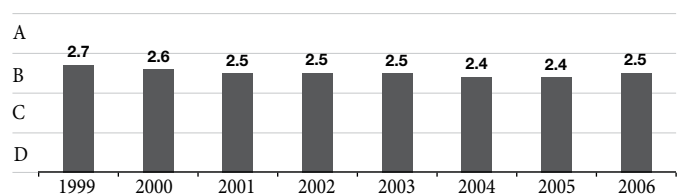
Safety Rest Area Service Rating Holds Steady at "B"

WSDOT inspects all safety rest areas semi-annually to determine the Level of Service that WSDOT achieved. Level of Service ratings are based primarily on operational aspects of the safety rest areas, and are only based in small part on facilities condition. WSDOT has maintained interstate safety rest areas at a rating of "good condition" (B rating) since 1999. A safety rest area is in good condition

if all features (such as soap dispensers or RV dump stations) are in working order, landscaping is trimmed, and only a small amount of litter, weeds, or minor defects in sidewalks or parking areas may be present.

Rest Area Service Level History for All Washington State Rest Areas, 1999-2006

Service Level



Data Source: WSDOT Maintenance and Operations Division

Note: B Level of Service range is 2.0 to 2.99

For the complete Safety Rest Areas Annual Update see pages 55-59 of this quarter's *Gray Notebook*.

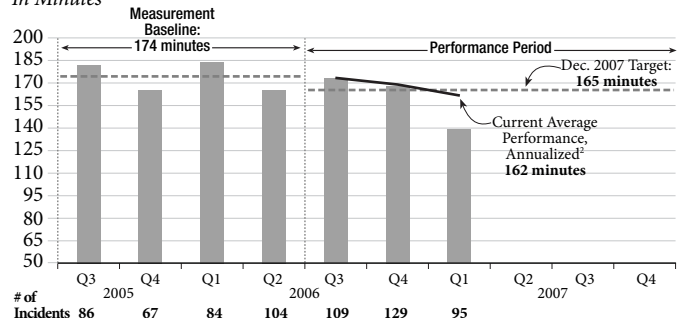
Tacoma/Pierce County High Occupancy Vehicle Program

In this edition, the *Gray Notebook* presents the first of its quarterly updates on the Tacoma/Pierce County High Occupancy Vehicle (HOV) Program. The program encompasses 22 improvement projects on I-5, SR 16, and SR 167. Adding 79 HOV lane miles and other improvements such as wider shoulders and improved ramps, the projects will ease congestion and increase safety. Five projects are complete, three are under construction, nine are in design, and five projects are as yet unfunded.

Highlights this quarter include the I-5/48th Street to Pacific Avenue project, in which both southbound and northbound lanes on I-5 near the Tacoma Dome were shifted to allow for the demolition of three overpasses. The I-5/48th Street to Pacific Avenue project is on track for completion in Spring 2008 and will cost \$72.9 million. For information on the Tacoma/Pierce County HOV Program see page 44 of this quarter's *Gray Notebook*.

Cabinet Strategic Plan Goal: Reducing Average Duration (Clearance Time) of Incidents Lasting 90 Minutes or Longer On Nine Key Highway Segments¹

In Minutes



Source: Washington Department of Transportation Traffic Office and Washington State Patrol Baseline Data Source: 2005--WSDOT Incident Response Tracking System; 2006--WSP-Computer Aided Dispatch System.

¹Selected Key Highway Segments--I-5 (Oregon to Canadian Border), I-90 to North Bend, I-405, SR 18 to I-90, SR 16 to Purdy, SR 167, SR 520, SR 512, and I-205.

²Current Average Performance, annualized is the average quarterly duration of incidents lasting over 90 minutes for the performance tracking period for this measure

WSDOT'S Capital Project Delivery Programs

Executive Summary: Highway Construction Roll-Up of Performance Information

Each quarter WSDOT provides a detailed update on the delivery of the highway capital programs through the *Gray Notebook*, and on the web through the Project Pages and Quarterly Project Reports. As WSDOT's primary delivery report, the *Gray Notebook* includes the Beige Pages for the purpose of providing the current status of the Capital Improvement and Preservation Programs: major Pre-Existing Fund (PEF) projects, the projects funded by the 2003 5-cent gas tax (Nickel), and the 2005 9 1/2-cent gas tax (Transportation Partnership Account, TPA). Since PEF projects are budgeted by program for improvement and

preservation of the highway system, the delivery of the work included in the 828 PEF projects is reported programmatically in six categories of work. By contrast, each of the 136 Nickel and 183 TPA projects funded in the 2005-07 biennium has a line item budget and is monitored and reported at the individual project level. Program budgets for PEF, Nickel, and TPA in this edition of the *Gray Notebook* are based on the 2006 Supplemental Budget. Updates to incorporate the 2007-2009 Biennial Transportation Budget will be made in a later *Gray Notebook*.

Performance Information	Nickel (2003)	Transportation Partnership Account (TPA, 2005)	Combined Nickel & TPA	Pre-Existing Funds
<i>As of March 31, 2007, Dollars in Thousands</i>				
Total Cumulative Number of Projects	155	233	388	N/A
Total Cumulative Program Value	\$4,910,241	\$10,026,517	14,936,758	N/A
Schedule, Scope and Budget Summary: Results of Completed Projects				
Cumulative to Date, 2003 – March 31, 2007	See Pages 4-7	See Pages 4-7	See Pages 4-7	NA
Total Number of Projects Completed	62	17	79	-
% of Projects Completed Early or On-Time	94%	88%	92%	-
% of Projects Completed Within Scope	100%	100%	100%	-
% of Projects Completed Under or On-Budget	89%	71%*	85%	-
% of Projects Completed On-Time and On-Budget†	84%	59%*	78%	-
Current Legislative Expectation (Baseline)	\$626,813	\$9,393	\$636,206	-
Current Estimated Cost to Complete (WSDOT)	\$628,764	\$9,904	\$638,668	-
% of Total Program On or Under Budget	99.7%	94.8%	99.6%	-
Biennium to Date, 2005-07				
Total Number of Projects Completed	43	17	60	291
% of Projects Completed Early or On-Time	91%	88%	90%	-
% of Projects Completed Within Scope	100%	100%	100%	-
% of Projects Completed Under or On-Budget	88%	71%	83%	-
% of Projects Completed On-Time and On-Budget†	81%	59%	75%	-
Current Legislative Expectation (Baseline)	\$508,238	\$9,393	\$517,631	\$500,540
Current Estimated Cost to Complete (WSDOT)	\$510,314	\$9,904	\$520,218	\$557,435
Advertisement Record: Results of Projects Under Construction or Entering into the Construction Phase				
Biennium to Date, 2005-07	See Pages 9-12	See Pages 9-12	See Pages 9-12	See Pages 9-12
Total Advertised	25	27	52	278
% Advertised Early or On-Time	60%	81%	71%	75%
Total Award Amounts to Date	\$224,117	\$182,992	\$407,109	NA
Advertisement Schedule for Projects in the Pipeline:				
Results of Projects Now Being Advertised for Construction or Planned to be Advertised				
April 1, 2007 through September 30, 2007	See Page 13-14	See Page 13-14	See Page 13-14	NA
Total Projects Being Advertised for Construction	12	13	25	109
% On or Better than Schedule	50%	46%	48%	-

Data Source: WSDOT Project Control and Reporting

*TPA performance improved in this category partly because of revised project information on two projects that were completed in a prior quarter. See footnotes 9 and 10 on page 7 of this quarter's *Gray Notebook* for details.

†New Measure: Reflects Draft Cabinet Strategic Action Plan Measure

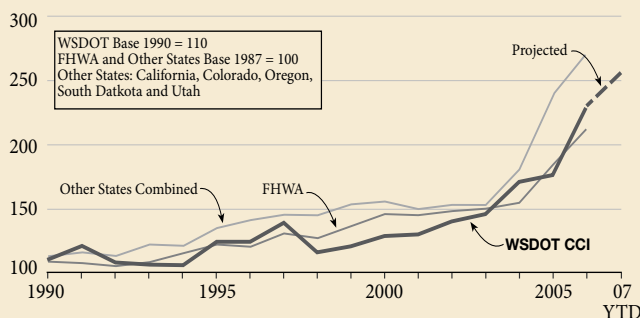
WSDOT'S Capital Project Delivery Programs

Construction Material Cost Trends

Construction Cost Index Increases 11% in the First Quarter of 2007

WSDOT's construction cost index (CCI) increased 11% in the first quarter of 2007 over the annual average for 2006, from 228 to 254. Several factors have contributed to this increase including: increasing worldwide demand for construction materials; rising crude oil prices and other energy supply issues; and recent increases in national and international construction activity. For more information on WSDOT's CCI see page 38 of this quarter's *Gray Notebook*.

Construction Cost Indices Washington State, FHWA, and Other States



Data Sources: WSDOT Construction Office, Federal Highway Administration (FHWA)
Note: WSDOT 2007 Index is for Quarter 1; FHWA 2006 Data is for Quarters 1, 2 and 3; Other States 2006 Data is for the entire year.
Note: 2003 and 2004 WSDOT CCI data points adjusted to correct for spiking bid prices on structural steel.

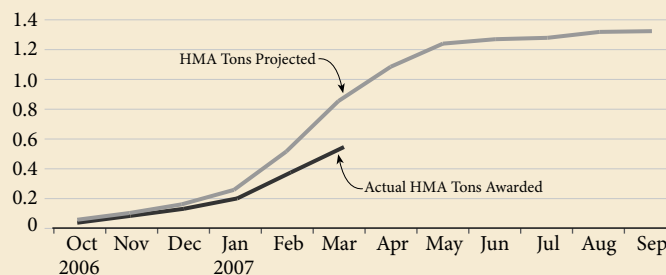
Hot Mix Asphalt

Hot Mix Asphalt Awards 36% Below Projections

WSDOT's Hot Mix Asphalt (HMA) forecast projected from October 1, 2006 through March 31, 2007, that the department would award 51 projects with 833,677 tons of HMA. At the end of March, the actual awards were 44 projects with 532,695 tons of HMA, 36% less than the October projection. Of this total, 32 projects were from Pre-Existing Funds (PEF) amounting to 367,341 tons, five were Nickel projects amounting to 123,381 tons, six were TPA projects amounting to 37,634 tons, and one was a Sound Transit project with 4,339 tons. Delayed projects accounted for the reduced amounts of HMA awarded in the six month period. For more information on Hot Mix Asphalt see page 39 of this quarter's *Gray Notebook*.

Hot Mix Asphalt Tons Awarded October 2006 - March 2007

Tons in Millions



Data Source: WSDOT Construction Office.

Sixty-Five Projects Now in Construction Phase as of March 31, 2007

Nickel and Transportation partnership Account (TPA) Projects
Dollars in Thousands

	On-Time Advertised	Award Amount
Totals Current Quarter (March 31, 2007)	61%	41,045
9 Nickel Project	44%	39,865
9 TPA Projects	78%	1,180
Totals Biennium to Date (2005-07)	71%	407,109
25 Nickel Projects	60%	224,117
27 TPA Projects	81%	182,992
Totals Cumulative to Date (Projects Underway)	75%	1,065,852
36 Nickel Projects	69%	678,860
29 TPA Projects	83%	386,992

Data Source: WSDOT Project Control and Reporting Office

Twenty-Five Projects in Delivery Pipeline for April 1, 2007 Through September 30, 2007

Nickel and Transportation Partnership Account (TPA) Projects Now Being Advertised for Construction or Planned to be Advertised
Dollars in Thousands

Total (April 1 2007 through September 30 2007)	48%	\$109,733	\$128,251
12 Nickel Projects	50%	\$43,895	\$58,349
13 TPA Projects	46%	\$65,838	\$69,902

Data Source: WSDOT Project Control and Reporting Office

Detailed project narratives are available on pages 15-23 of this quarter's *Gray Notebook*.

Aviation: Annual Update

Nine Airport Pavement Projects Completed in 2006

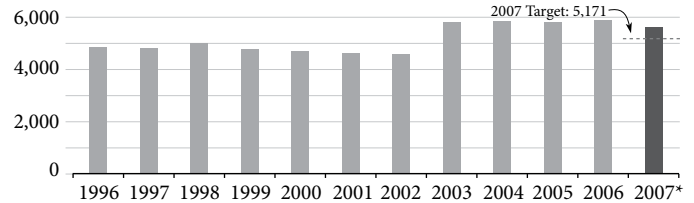
Since 2002 WSDOT has made pavement maintenance a priority by dedicating efforts toward educating airport sponsors and decision makers in planning for future paving needs. WSDOT targets 65% of its funds through the Local Airport Aid Grant Program to pavement maintenance and rehabilitation projects. In 2006 WSDOT completed nine pavement projects

Statewide Aircraft Registration Increases

For 2006, 5,865 aircraft were registered. While this is an increase from 2005, the 5% aircraft registration goal was not met. This was due to the large amount of exemptions WSDOT received in 2006. There were over 800 aircraft filed as exempt. Exempt aircraft are

not required to register with the state. However to date WSDOT has already exceeded its 2007 goal of 5,71 by registering 5,613 aircraft.

Number of Aircraft Registrations 1996 - 2007



Data Source: WSDOT Aviation

*Number reflects registration-collected year to date.

For the complete 2006-2007 Post Winter Report for Highway Maintenance see pages 50-54 of this quarter's *Gray Notebook*.

2006 Completed Airport Pavement Projects

WSDOT's Local Airport Aid Grant Program 2005-07 Biennium

Airport	Project Description	Total Cost ¹ \$ In Thousands	Completion Status
Arlington Municipal Airport: City of Arlington	Runway Fog Seal	96,159	✓
Chehalis-Centralia Airport: Chehalis-Centralia Airport Board	Taxilane Construction & Reconstruction	860,585	✓
Deer Park Municipal Airport: City of Deer Park	Runway & Taxiways Fog Seal	163,000	✓
Lind Airport: Town of Lind	Runway & Apron Reconstruction	330,054	✓
Othello Airport: Port of Othello	Taxilane Construction	624,326	✓
Pullman-Moscow Regional Airport: City of Pullman	Runway Crack Seal & Fog Seal	380,456	✓
Sanderson Field: Port of Shelton	Apron Rehabilitation	426,929	✓
Vista Field: Port of Kennewick	Runway Crack Seal & Slurry Seal	190,027	✓
Willapa Harbor Airport: Port of Willapa Harbor	Overlay & Widen Taxiway & Connectors	265,000	✓

Data Source: WSDOT Aviation

¹Consists of WSDOT, Local and Federal Funds

Trucks, Goods and Freight: Annual Update

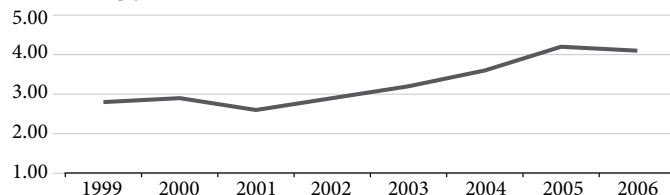
Freight Through Washington's Seaports Remains Steady

Seaport activity in Washington saw a slight decrease from 2005 to 2006; however, the overall trend is an increase in waterborne trade, with 2006 remaining second only to 2005 in volume of containers handled.

Waterborne Container Traffic

Port of Seattle Harbor and Port of Tacoma

Number of Containers TEU's (Twenty-Foot Equivalent Units) in Millions (Full and Empty, International and Domestic)



Data Source: U.S. Waterborne Foreign Container Trade by U.S. Custom Ports, 1997-2005. U.S. Department of Transportation Maritime Administration (MARAD)

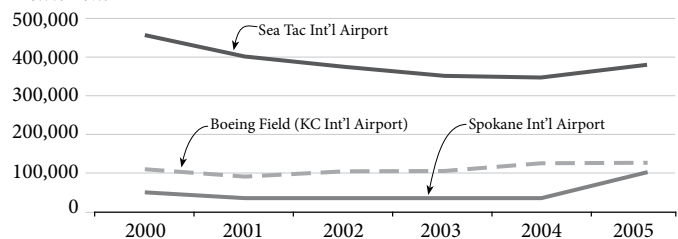
For the complete Trucks, Goods, and Freight Annual Update see pages 60-64 of this quarter's *Gray Notebook*.

Air Cargo Volumes Continue to Increase

Air cargo tonnage increased 18% from 508,000 tons to 601,435 tons in 2005, for another consecutive year of growth. Eighty three percent (83%) of air cargo is handled at Sea-Tac and King County/ Boeing International airports. Spokane international handled an addition 16% of the annual state volume.

Air Cargo Volumes at Primary Air Cargo Airports in Washington

Metric Tons



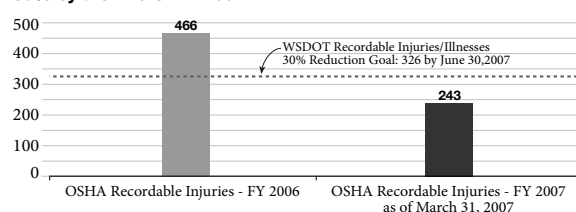
Data Source: *Regional Air Cargo Strategy*. Puget Sound Regional Council.

WSDOT On Track to Meet 30% Reduction Goal

On July 10, 2006, WSDOT held an agency wide 'safety stand down' and rolled out *Safety Is My Job* to all employees. The purpose was to highlight new safety expectations, better safety planning, and heightened safety accountability at WSDOT. The departments goal for FY 2007 is not to exceed 326 recordable injuries. For the complete Worker Safety Quarterly Update see pages 45-47 of this quarter's *Gray Notebook*.

Safety Is My Job:

Goal to Reduce All OSHA-Recordable Injuries and Illnesses by 30% by the End of FY 2007



Washington State Ferries: Quarterly Update

95% of Trips Departed On-Time This Quarter

For the first quarter of 2007 the percentage of on-time departures for the ferry system increased to 95% overall, from 93.6% last quarter, and the average delay time remained the same at 2.9 minutes past the "late" window. Departures from terminals are defined as on time if a vessel leaves within ten minutes of the scheduled departure time.

Cancellations Decline, Reliability Improves

For the first quarter of the year, there were 38,951 scheduled trips. Of these trips, 218 were canceled and 29 make-up trips occurred. The resulting total of completed trips was 38,762 (38,951-218+29=38,762 net). WSDOT's reliability index measures system-wide reliability averages. Using this index, the WSDOT ferry system had a cancellation average of 1.94 trips during the course of the year for

a commuter who travels 200 days per year and makes 400 trips annually.

Trip Reliability Index

Calculated Average of Missed Trips by Commuters Annually

Fiscal Year	Reliability Rating
Fiscal Year 2002	2.3
Fiscal Year 2003	1.7
Fiscal Year 2004	2.2
Fiscal Year 2005	1.5
Fiscal Year 2006	1.2
Fiscal Year 2007 First Quarter	1.0
Fiscal Year 2007 Second Quarter	2.3
Fiscal Year 2007 Third Quarter	1.9

Data Source: WSDOT Ferry System.

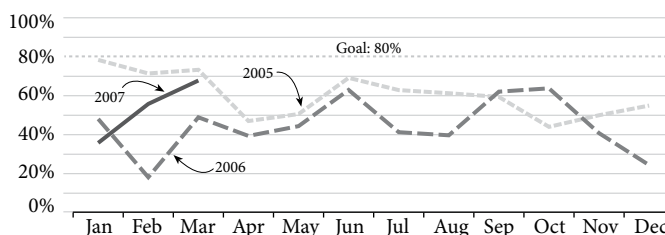
For more information on the Ferry System performance see pages 72-76 of this quarter's *Gray Notebook*.

Amtrak Cascades On-Time Performance Slightly Improves

On-time performance for state-supported Amtrak *Cascades* averaged 52.9% in the first three months of 2007. This compares with 39.5% on-time in the first quarter of 2006. January 2007 saw a continuation of the poor on-time performance trend experienced through most of 2006. February's results improved to 55.8% on-time, and March's average of 67.8 % on-time was the highest monthly average since June 2005. The overall improvement in on-time performance was the result of fewer weather related slowdowns when compared to winter 2006, and changes in some BNSF Railway Company operating practices that reduced conflicts with freight trains along the shared rail corridor.

State Supported Amtrak *Cascades* On-Time Performance

Percent on Time



Data Source: Amtrak and WSDOT Rail Office.

Note: The on-time performance goal for Amtrak Cascades is 80% or better. A train is considered on-time if it arrives at its final destination within 10 minutes or less of the scheduled arrival time.

For more information on the Ferry System performance see pages 72-76 of this quarter's *Gray Notebook*.



New Tacoma Narrows Bridge Nearly Complete

As of March 31, design-builder Tacoma Narrows Constructors (TNC) has completed 87.5% of construction on the SR 16 Tacoma Narrows Bridge project. The project is estimated to achieve final completion in Spring of 2008, but the new bridge is expected to open to traffic in July, 2007. In addition, the bridge's expansion joints, manufactured in Minnesota, finally arrived at the construction site after an un-intentional 'layover' in Spokane this quarter. The expansion joints are currently being installed on the new bridge.

Tacoma Narrows Bridge Progress

As of March 31, 2007

Design	99.9%
Construction	86.6%
Total ¹	87.5%

Data Source: WSDOT Engineering and Regional Operations Division

¹Weighted 7% Design progress and 93% Construction progress.

For more information on the Tacoma Narrows Bridge see page 42 of this quarter's *Gray Notebook*.

How to Find Performance Information

The electronic subject index gives readers access to current and archived performance information. This comprehensive index is easy to use and instantly links to every performance measure published to date. Measures are organized alphabetically within program areas. A click on the subject topic and edition number provides a direct link to that page. A copy of the subject index is also provided in the back of each edition.

To access the index electronically, visit: www.wsdot.wa.gov/accountability/graybookindex.htm.

The information presented here is a snapshot of what you'll find in the full version of the *Gray Notebook*. The full version for the quarter ending March 31, 2007 is available on line at: www.wsdot.wa.gov/accountability/graynotebook.pdf.

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