

Washington State DOT Performance-based Management

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What does WSDOT own, manage, and maintain?

- 20,000 lane miles of state highway (86 million vehicle miles traveled/day)
- 3,400 bridges
- 28 ferry vessels and 20 terminals (24 million passengers/year)
- Amtrak *Cascades* state-supported passenger rail (420,000 passengers/year)
- Grain Train (89 grain cars)
- 139 public use general aviation airports

January, 2001: An agency in crisis over political and public pressures

- 30% revenue erosion from voter cutback (MVET) on transportation taxes.
- Blue Ribbon Commission and gubernatorial concerns over departmental inefficiency and lack of accountability
- Media/talk show preoccupation with state's "transportation crisis"
- Legislature embroiled in partisan and regional contentions
- WSDOT employee morale in the tank

Secretary Doug MacDonald hired in April 2001
with mandate to enhance accountability

Four years and two revenue bills later, WSDOT is delivering the largest infrastructure program in state history

2003 “Nickel” Revenue legislation

Five cent/gallon gas tax increase, adjustments to other taxes, fees
First major transportation investment package in 13 years
\$4.2 billion investment generated over ten years

2005 “Transportation Partnership” Revenue legislation

9.5 cents/gallon gas tax increase (phased in over three years)
\$7.37 billion in revenue over 16 years (\$8.475 billion bonded)

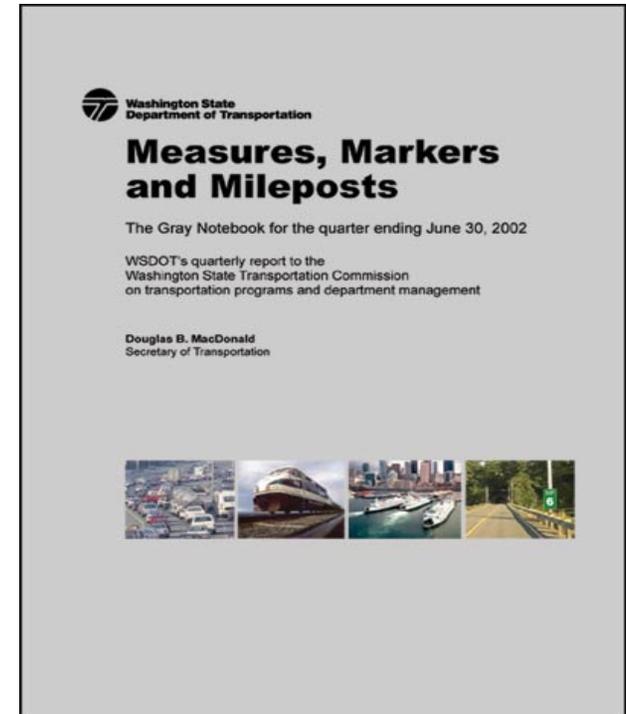
Nov 2005: Voters reject initiative to repeal 2005’s gas tax increase,
54% - 46%

July 2006: Initiative to repeal 2005 fee increases fails to qualify for ballot

How did we get there?

Measures, Markers and Mileposts debuts April 2001

- Quarterly report to Governor, Legislature, Commission, Media and Public
- Accountability and transparency
- Comprehensive performance analysis and reporting
- Adaptive and dynamic performance measurement
- Project by project details
- Program reporting
- No surprises



A Performance Management culture grows out of reporting for Gray Notebook.

- Communicate clear, relevant and easy-to-understand measures and data (Performance Journalism)
- Clearly communicate successes as well as challenges
- Gather, monitor and analyze program data
- Evaluate effectiveness of programs
- Hold regular problem-solving sessions
- Allocate resources based on strategies that work

Strong emphasis on “No Surprises”, and comprehensive project delivery reporting in the GNB’s *Beige Pages*

Performance Information <i>As of June 30, 2006, Dollars in Thousands</i>	Nickel (2003)	Transportation Partnership Account (TPA, 2005)	Combined Nickel & TPA	Pre-Existing Funds
Total Biennial Number of Projects (2005-07)	145	178	323	923
Total Biennial Program (2005-07)	\$1,192,198	\$409,727	1,601,925	\$1,061,010
Schedule, Scope and Budget Summary: Results of Completed Projects				
	See Pages 3-4	See Pages 3-4	See Pages 3-4	NA
Cumulative to Date, 2003 – June 30, 2006				
Total Completed	23	12	35	-
% Completed Early or On-Time	87%	100%	91%	-
% Completed Within Scope	100%	100%	100%	-
% Completed Under or On-Budget	91%	100%	94%	-
Current Legislative Expectation (Baseline)	\$249,158	\$5,009	\$254,167	-
Current Estimated Cost to Complete (WSDOT)	\$249,155	\$5,066	\$254,221	-
Biennium to Date, 2005-07				
Total Completed	10	12	22	190
% Completed Early or On-Time	80%	100%	91%	-
% Completed Within Scope	100%	100%	100%	-
% Completed Under or On-Budget	100%	100%	100%	-
Current Legislative Expectation (Baseline)	\$132,403	\$5,009	\$137,412	\$424,249
Current Estimated Cost to Complete (WSDOT)	\$132,295	\$5,066	\$137,361	\$492,944

“One Stop Shopping”— in addition to being a management and accountability tool the *Gray Notebook* meets multiple State and Federal performance reporting needs:

- Statewide Transportation Benchmarks
- Governor’s Priorities of Government (POG)
- Performance Based Budgeting for the state Office of Financial Management (OFM)
- Federal Governmental Accounting Standards Board (GASB)
- Performance Audits by state Transportation Performance Audit Board (TPAB), Joint Legislative Review Committee (JLARC) and the State Auditor
- Governor’s GMAP (Government Management, Accountability and Performance) reporting
- And feeds many special reports and communication needs.....

Responses from the media and transportation partners were encouraging

“These reports are among the best I’ve seen in Washington state government for using performance measurement data to tell the agency’s story.”

Washington State Office of Financial Mgmt.
July 2001

“MacDonald is adopting performance benchmarks within his agency, a recommendation high on the list of the governor’s Blue Ribbon Commission on Transportation last year”

Seattle P-I
November 2001

“The Measures, Markers and Mileposts publication is education in action. If you are not checking this out, you are missing out.”

Washington Highway Users Federation
May 2002

“As MacDonald’s style takes hold at DOT, we can hope for a change in perception. Accountability builds trust and candor, removes mysteries....”

“The Gray Notebook...is as addictive in the same manner as a copy of The World Almanac.”

Puget Sound Business Journal
May 2002

“WSDOT’s Gray Notebook is second to none in the country for reporting performance measures.”

Christine Johnson
FHWA Director of Field Services
November 2002

But the challenge continues to be ..

.....A high performance organization
credible with and accountable to the
Governor, Legislature, taxpayers and
transportation delivery partners across
the state.....