



**Washington State
Department of Transportation**

Measures, Markers and Mileposts

The Gray Notebook for the quarter ending
June 30, 2004

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

Douglas B. MacDonald
Secretary of Transportation



What gets measured, gets managed.

This periodic report is prepared by WSDOT staff to track a variety of performance and accountability measures for routine review by the Transportation Commission and others. The content and format of this report is expected to develop as time passes. Information is reported on a preliminary basis as appropriate and available for internal management use and is subject to correction and clarification.

The Gray Notebook is published quarterly in February, May, August, and November. For an online version of this or a previous edition of the Gray Notebook, visit www.wsdot.wa.gov/accountability.

Contributors

Project Delivery Reporting (Beige Pages)	John Anderson, Linda Anderson, Fred Bergdolt, Kevin Dayton, Doyle Dilley, Kevin Jeffers, Claudia Lindahl, Project Control and Reporting Office, Regional Program Managers, Carol Lee Roalkvam, Rick Smith, Jason Smith, Rose This, Nancy Thompson, Megan White
Worker Safety	Rex Swartz, Tom Seeley
Workforce and Employee Training	Dave Acree, Margarita Mendoza de Sugiana, Adrienne Sanders
Construction Contracts	Keith Cotton, Kevin Dayton, David Jones
Highway Construction Program	Project Control and Reporting Office, Lloyd Brown, Kevin Dayton, Regional Program Managers, Ron Lewis, Gaius Sanoy
Highway Safety	Matthew Enders, Brian Walsh
Incident Response	Anna Yamada, Diane McGuerty
Travel Information	Jeremy Bertrand, Anna Yamada
Options to Drive Alone Commuting	Brian Lagerberg, Kathy Johnston, Barbara Davis
Washington State Ferries	Bill Greene, John Bernhard
Rail Program	Kirk Fredrickson
Benchmarks	Keith Cotton, Marcy Yates, Tonia Buell, Washington Transit Association
Special Features	Elizabeth Lanzer, Nisha Hanchinamani, Fred Bergdolt
Highlights	Ann Briggs

GNB Production

Production Team	Robin Hartsell, Daniela Bremmer, Brooke Hamilton, Paul Motoyoshi, T.L. Nicole Emanuel
Graphics	Connie Rus, Chris Zodrow, Steve Riddle
Publishing & Distribution	Kris Brown, Linda Pasta, Dale Sturdevant
For Information Contact:	Daniela Bremmer WSDOT Strategic Assessment Office 310 Maple Park Avenue SE PO Box 47374 Olympia, WA 98504-7374 Phone 360-705-7953 E-mail bremmed@wsdot.wa.gov/accountability

Measures, Markers and Mileposts

The Gray Notebook for the quarter ending June 30, 2004

14th Edition, Published August 20, 2004

Table of Contents

Project Reporting on the 2003 Transportation Funding Package	1	Hood Canal Bridge Project Update	38
Introduction	2	Highway Safety: Quarterly Update	39
Navigation to the Project Pages	2	Centerline Rumble Strips	
Current Project Highlights and Accomplishments	3	Incident Response: Quarterly Update	40
Summary of Project Advertisements, Awards and Completions		Program Trends	
Contract Advertising and Awards		Over 90 Minute Incidents	
Construction Highlights		Travel Information: Quarterly Update	43
Project Delivery	6	1-800-695-ROAD and 511	
Proposed Adjustments to Delivery Planning		Commute Options	44
Opportunities and Options for Legislative Consideration		Park and Ride	
“Watch List” Projects: Cost and Schedule Concerns		Vanpools Statewide and in the Puget Sound	
Financial Information	14	CTR Performance Grants	
2003 Transportation Funding Package		Washington State Ferries: Quarterly Update	46
Paying for the Projects		Customer Feedback	
Bond Sales Plan for Accounts Supporting the 2003 Funding Package		Trip Reliability	
Program Management Information	18	On-Time Performance	
Management Information Systems and Needs		Capital Expenditure Performance	
Right of Way Acquisition		Life Cycle Preservation Performance	
Environmental Documentation, Permitting and Compliance		Ridership and Revenues	
Construction Safety Information		State-Supported Amtrak Cascades Service	50
Construction Employment Information		Ridership	
Consultant Utilization		On-time Performance	
Worker Safety: Quarterly Update	27	Customer Satisfaction	
Continuing Updates on Gray Notebook Safety Topics		Amtrak Cascades Station Updates	
Workforce and Training	29	Washington Grain Train: Quarterly Update	52
Continuing Updates on Gray Notebook Workforce and Training Topics		Transportation Benchmarks Annual Update	53
Highway Construction Program	30	Special Features	58
Meeting WSDOT’s Scheduled Advertisement Dates		General Aviation Accident Data	
Improvement and Preservation Programs		GIS Workbench	
Construction Contracts Annual Update	34	WSDOT and TESC team up to Protect the Environment	
Awarded Contracts: FY 2004 Award Amount to Engineer’s Estimate		Highlights of Program Activities	61
Completed Contracts: FY 2004 Final Cost to Award Amount		For the Quarter ending June 30, 2004: A snapshot of WSDOT’s activities during the quarter, including project starts, completion and updates, rail, ferries, passenger safety plan, celebrations and events, and awards.	
Completed Contracts: FY 2004 Final Cost to Engineer’s Estimate		Gray Notebook Subject Index	65
Tacoma Narrows Bridge Project Update	37	Where to find every performance measure ever published in the Gray Notebook, via electronic access.	

Project Reporting on the 2003 Transportation Funding Package

Introduction

WSDOT prepares information for legislators, state and local officials, interested citizens and the press on the progress of the program funded by the 2003 Transportation Funding Package. Much of the detailed information is maintained on-line on the WSDOT website. The *Gray Notebook*, in these special Beige Pages, highlights each quarter's progress and reports on financial and other program management topics as well as detailed information on key projects.

The Beige Pages for this quarter are organized in the following manner:

- **Project Reporting**
- **Current Project Highlights and Accomplishments**
- **Project Delivery**
- **Financial Information**
- **Program Management Information**

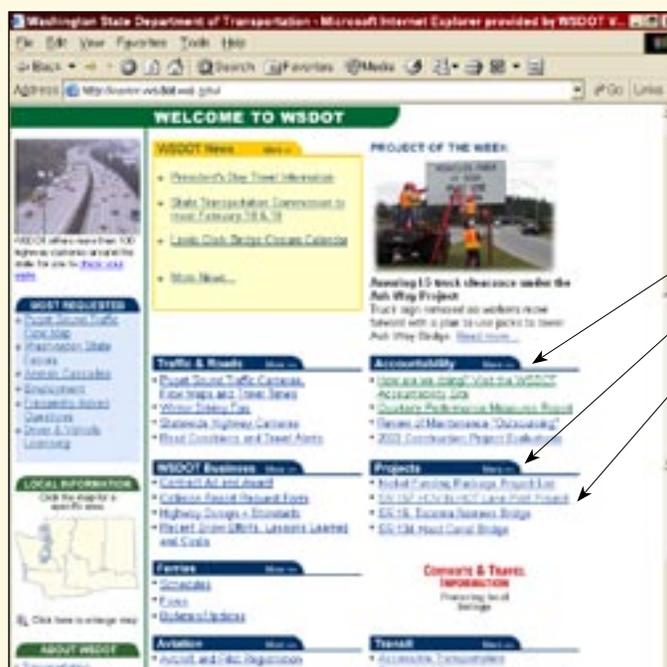
We welcome suggestions and questions that can help us strengthen this project delivery and accountability reporting.

Overall, Project reporting uses several different tools, including the *Gray Notebook*, web-based Project Pages and Quarterly Project Reports (QPR). There is a Project Page on the website for each major WSDOT project, and QPRs for Nickel funded projects in the 2003 Transportation Funding Package.

Navigation to the Home Page and the Project Pages

The Home Page (shown below) has several links that allow access to the individual Project Pages the Accountability navigation bar provides access to "hot links" found in the on-line version of the *Gray Notebook*, the Projects navigation bar and direct links to several of the largest projects under the Projects Navigation page. Project pages can also be accessed from any WSDOT web page by clicking on the "projects" tab at the top of every page.

WSDOT's home page can be found at: www.wsdot.wa.gov/.



Accountability

Projects

Project Pages

Project Reporting on the 2003 Transportation Funding Package

Project Reporting

Project Information Roadmap



Gray Notebook



Home Page



Project Page

Project Pages report on all WSDOT 2003 Transportation Fund projects. Project Pages provide detailed information updated regularly:

- Overall Project Vision
- Financial Table, Funding Components
- Roll-up Milestones
- Roll-up Cash Flow, Contact Information
- Maps and Links QPR
- Quarterly Project Reports

Quarterly Project Reports summarize quarterly activities:

- Highlights
- Milestones
- Status Description
- Problem Statement
- Risk Challenges
- Project Costs/Cash Flow
- Contact Information



Project Pages

Project Pages contain information on all aspects of a specific project. An existing Project Page is shown below.

Project Pages provide details on overall project vision, funding components, financial tables, milestones, status description, problem discussions, risk challenges, forecasting, maps, photos, links and more.

Currently, approximately 195 Project Pages, of which 111 are Nickel Projects, provide on-line updates.

Quarterly Project Reports (QPR) are accessible through a link on the Project Page.

Project pages provide a summary of the project status to date and are updated regularly to the best of WSDOT's ability.

Project pages can be found at:

www.wsdot.wa.gov/projects/



Current Project Highlights and Accomplishments

Summary of Project Advertisements, Awards and Completions

This is WSDOT's fourth report of quarterly developments in the delivery of the 2003 Transportation Funding Package. This report also reflects the mid-point of the 2003-2005 biennium and the project delivery adjustments adopted by the legislature and passed in the 2004 Supplemental Transportation Budget.

The following project information is gathered from a variety of sources within WSDOT and is principally the responsibility of the various regional administrators and their project teams.

As a regular part of its project management and accountability strategy for the legislature's 2003 Transportation Funding Package, senior WSDOT managers from headquarters in Olympia meet in each region each quarter to perform due diligence on progress and status for each project and to offer assistance, support, and coordination of issues or problems arising with any project. This process also facilitates the ability of headquarters staff to discuss project status with legislative members and staff and report first-hand to the Secretary and the Transportation Commission.

Biennium To Date Projects Advertised

As of June 30, 2004, 18 highway projects in the 2003 Transportation Funding Package had been advertised.

Advertised Projects

- 1) I-5, 2nd Street Bridge – Replace Bridge
- 2) I-5, Salmon Creek to I-205
- 3) SR 9/SR 528 Intersection – Signal
- 4) SR 16, HOV – Union Ave to Jackson Avenue
- 5) I-90, Argonne to Sullivan Road
(includes: I-90, Argonne to Pine Road)
- 6) I-90, Eastbound Ramps to SR 18 – Signal
- 7) I-90, Cle Elum River Bridge
- 8) I-90, Highline Canal to Elk Heights – Truck Climbing Lanes
- 9) I-90, Ryegrass Summit to Vantage – Truck Climbing Lanes
- 10) 97A, Entiat Park Entrance – Turn Lanes*
- 11) SR 124, East Jct. SR 12 – Reconstruction*
- 12) SR 161, 234th Street to 204th Street E
- 13) I-182/US 395 I/C – Roadside Safety*
- 14) SR 203, NE 124th/Novelty Rd. Vic
- 15) U.S. 395, Kennewick Variable Message Sign
- 16) SR 395, NSC-Francis Avenue to Farwell Road
- 17) SR 500, NE 112th Ave. – Interchange
- 18) SR 527, 132nd St. SE to 112th St. SE

Awarded Projects

The total of the award amounts for the eighteen projects is \$126 million. The total of the pre-bid engineer's estimate for the construction contracts for the eighteen projects was \$131 million. (SR 16 has been advertised, but the award has been delayed due to environmental permitting issues. The engineer's estimate is not included in the \$131 million).

*Projects Completed

- Three projects have been completed to date:
- 1) U.S. 97A, Entiat Park Entrance – Turn Lanes – See description in this issue of the *Gray Notebook*.
 - 2) SR 124, East Jct SR 12 – Reconstruction – See description in this issue of the *Gray Notebook*.
 - 3) I-182/U.S. 395 Interchange – Roadside Safety– See description listed in *Gray Notebook* 11.

Delayed / Deferred Projects

Six projects scheduled to be advertised prior to June 30 have not been advertised. The circumstances of these six projects are as follows (more detail is provided later in the report):

I-5, Roanoke Vicinity Noise Wall – This project was split into two stages to allow work to continue while elements are re-designed with the second stage to be completed during the 2005 construction season.

SR 7/SR 507 to SR 512 – Safety – Because WSDOT was requested to delay the project by local and state elected officials to allow time to pursue additional funding for landscaping and other desirable adjuncts to the project requested by the local community, the ad date is now March 2005.

SR 9, Nooksack Rd. Vic. to Cherry Street – Because of right of way issues as described in *Gray Notebook* 11 the project has been deferred to the 05-07 biennium.

SR 161, 204th to 176th Street – Because this project is the second stage of a project that was split into two stages to better accommodate construction work and lessen impacts to the public in this corridor, the advertisement date has been delayed to November 2004.

SR 167, 15th St. SW to 15th St. NW – HOV – Because funding uncertainties had caused the design of this project to sit "on the shelf" for many years, additional time has been needed for re-design of stormwater treatment, wetland mitigation and floodplain investigations to meet new environmental requirements. This project now has a planned advertisement date of October 2005.

SR 522/I-5 to I-405 – Because of the benefits of coordinating work with the City of Lake Forest Park, the project has been deferred to the 05-07 biennium.

Current Project Highlights and Accomplishments

Contract Advertising and Awards

2003 Transportation Funding Package (“Nickel Funds”)

Three projects were planned to be advertised in this quarter. Only one, I-5, 2nd Street Bridge was advertised as scheduled. The SR 167, 15th St. SW to 15th St NW project was deferred to the 05-07 biennium to accommodate design changes necessitated by environmental requirements and SR 9, Nooksack Road to Cherry St. has been deferred to the 05-07 biennium to allow time necessary to acquire right of way parcels.

Projects Advertised:

I-5, 2nd Street Bridge - Replace Bridge

This project removes and replaces the 2nd Street Bridge over I-5 in Mt Vernon. The existing bridge has the lowest clearance over I-5 between Canada and Mexico. Taller trucks must detour around the bridge, slowing freight and congesting city streets. The project was advertised for bids as scheduled in April 2004 and awarded on June 1, 2004 for \$11.9 million. The engineer's estimate was \$11.7 million. Construction is expected to start in July 2004 with the new bridge opened to traffic by September 2005.

Projects Awarded Based on Previous Advertisements:

I-90, Sullivan-State Line - Median Barrier

This Nickel funded project along with a pre-existing funded ramp paving project located in the same section of I-90 were combined into a single contract. These projects were combined to gain efficiencies. This contract was advertised in April 2004, five months ahead of schedule, and awarded on June 3, 2004. The total bid for this work was \$1.4 million, 8% under the engineer's estimate. The I-90, Sullivan-State Line Median Barrier project and the ramp paving project are located just east of Spokane. They involve the installation of high tension cable barrier.

I-90, Cle Elum River Bridge

This project will increase the vertical clearance of the westbound Cle Elum River Bridge on I-90 near Cle Elum. The project was awarded on April 26, 2004 for \$507,326 which is 29% below the engineer's estimate. Due to steel availability issues, construction activities are being slightly delayed, but the steel delivery is expected in late July and the project remains planned for completion by November 2004.

Highway Construction Program

Several of the highway projects funded by the Nickel Account are now under construction. More details can be found in the respective on-line Project Pages at www.wsdot.wa.gov/projects.

I-5, Widen Each Direction From Salmon Creek to I-205

This project remains on schedule. The contractor has constructed the abutments, center column, girders, and bridge deck for the NE 129th St bridge crossing. Grading operations necessary to shift traffic onto the detour bridge are underway. Existing soil

Construction Highlights

conditions in some widening areas were unsuitable for roadway construction and have been excavated and replaced with suitable material. The legislature approved \$1.7 million for two noise walls along I-5 in the Salmon Creek neighborhood by proviso in the 2004 Transportation Supplemental Budget. WSDOT plans to construct one wall using the existing contract. The second wall will be performed under a separate contract at a later date.

SR 9/SR 528 Intersection - Signal

Work from winter shutdown resumed in early June 2004. Earthwork, surfacing, paving for the turn lanes, and pavement markings are now complete. The traffic signal was field tested on June 24, 2004 and is now operational. The project continues to remain within budget and is expected to be completed on time by November 2004.

I-90, Build Lanes from Argonne to Sullivan Road

This project constructs one additional lane in each direction on I-90 east of Spokane. Work on the eastbound lanes is continuing, including drainage, noise walls, signing and illumination. Placement of Portland Cement Concrete Pavement (PCCP) started in June 2004 near the Pines Road interchange. The eastbound lanes and ramps are on schedule to be completed in November 2004.

I-90, Highline Canal to Elk Heights - Truck Passing Lanes

This project constructs a truck climbing/passing lane on eastbound I-90, east of the Indian John Rest Area. During excavation for the new lane, a large amount of saturated clay was found that is unsuitable for roadway foundation material. The discovery and removal of the clay increased the cost of the construction phase by 4%. The project remains on schedule, even after replacing the saturated clay with suitable roadway foundation material.

I-90, Ryegrass Summit to Vantage - Truck Passing Lanes

Work resumed in the spring of 2004 after a winter shutdown. The first stage near the rest area is complete and open to traffic. All I-90 traffic now detours 5.5 miles on the eastbound lanes around the second stage of construction. The eastbound detour was reconfigured to provide one lane eastbound and two lanes westbound, separated by temporary concrete barrier. The second stage is nearly complete for opening to traffic in July. The project remains on scheduled for completion in the fall of 2004.

SR 161, 234th Street to 204th Street East

This project is the first of two phases. It was awarded in late-December 2003 and is expected to be complete by December 2005. This project will widen the highway from one lane to two lanes in each direction and roadside safety features will be enhanced throughout the corridor.

Current Project Highlights and Accomplishments

Construction Highlights

SR 203, NE 124th/Novelty Road Vicinity

This project constructs a roundabout on SR 203 at the intersection with NE 124th. Construction began in early May, 2004. Current construction activities include widening the embankment and excavating the wetland mitigation site on NE 124th. For about a week this summer NE 124th Street will be closed while the contractor raises the county road to meet the roundabout grade. The project is about 25% complete and is on schedule to be open to traffic in October 2004. This project was advertised in December 2003 after reaching an agreement with King County to collaborate on the development of a floodplain mitigation site. The original plan was to purchase and develop a separate mitigation site, but it now appears a new site will not be required. The final details regarding the resolution of this issue will be reported next quarter.

SR 500, NE 112th Ave. - Interchange

The project remains on schedule and within budget. The overall project is approximately 63% complete. Retaining walls and embankments for the two bridges are nearly complete. All bridge girders and the eastbound "fly-over" bridge deck is in place. Noise wall foundations are complete and erection of the panels began in June 2004. Traffic is expected to be switched to the new bridges and ramps by September 2004.

SR 527, 132nd St. SE to 112th St. SE

During June 2004, the contractor began water main relocation and widening at the south end of the project to accommodate the traffic shift for construction on the west side of SR 527. WSDOT stopped work on the contract on June 3rd to ensure that work in progress was in compliance with existing permits. Work was resumed on June 11th on project elements that were covered under the existing permits. The City of Everett completed the design and obtained the permits necessary for this project. WSDOT's role in the delivery of the project has been to fund and administer the construction. WSDOT continues to work with the City of Everett and the Army Corps of Engineers to ensure that the project remains in full compliance with environmental permits.

Other Capital Programs

Tacoma R.M.D. RR Morton Line Repairs-Phase 2

This project will construct the second phase of the Tacoma Rail Mountain Division's Morton line upgrades to fully restore rail service. Emergency repairs began in late 2003 on the line to maintain the current limited service. Construction was suspended during the winter while a new agreement between WSDOT and the City of Tacoma (owner of the line) was negotiated. Those negotiations were completed in April and construction was restarted in June. Construction will be completed by June 2005.

Other Project Highlights and Milestones

SR 24/I-82 to Keys Road

This project will construct one additional lane in each direction on SR 24 from I-82 to Riverside Road, providing two new bridges (including a crossing of the Yakima River) and other improvements. At the time of the last quarterly report and even as of the closing date of the quarter under review, the ability to meet the scheduled advertisement date appeared to be threatened by a disagreement between the City of Yakima and WSDOT over project environmental requirements growing out of possible impacts on the levee system protecting the City's wastewater treatment plant and other issues. Those issues have now been resolved by an agreement between the City and WSDOT that should support design and permitting efforts expected to put the project back on track for its original advertisement date early in 2005.

U.S. 97A, Entiat Park Entrance - Turn Lanes

This project was substantially complete and open for use by the public ahead of schedule on May 14, 2004, with minor seeding and fertilizing to be done this fall. The final cost is expected to be \$116,000. Due to efficiencies gained by combining this project with the Wenatchee North Paving project, this project will be delivered under budget by approximately \$80,000.

SR 124, East Junction SR 12 - Reconstruction

Construction of this project was completed on April 8, 2004, which was four days ahead of schedule. The project was designed and constructed within the \$320,000 identified in the 2003 Transportation Funding Package.

Project Delivery

Proposed and Potential Adjustments to Delivery Planning*

Meeting schedule, budget and scope expectations are important elements in WSDOT's delivery of the projects in the 2003 Transportation Funding Package. In the 2004 Supplemental Budget, the legislature provided management flexibility to the Transportation Commission allowing projects emergent needs to be addressed by the Commission within legislative guidelines.

The information in this report describes changes WSDOT favors based on project delivery assessments made in the quarter under review ending June 30, 2003.

Highway Construction Program: Difficult Challenges Faced by a Major Project

SR 16, HOV Improvements – Union Avenue to Jackson Avenue

This project to complete the HOV system on a critical section of SR 16 between I-5 and the Tacoma Narrows Bridge is one of the most important and most time-sensitive (because of the need to link its completion with the completion of the Tacoma Narrows Bridge Project) of the early Nickel account projects. The project was advertised in March 2004 (and so reported in the last *Gray Notebook*) with a scheduled bid opening in May. Bids were not opened, however, because of administrative procedures - one at the Department of Ecology, one at the City of Tacoma - taken by private citizens to challenge two of the project's key environmental permits. One challenge is rooted in landowners' opposition to WSDOT acquiring a portion of their property necessary to support a nearby wetlands enhancement and preservation project agreed upon between WSDOT, city, state, and federal regulatory officials as compensatory mitigation for project impacts on the right of way. The landowner has declined WSDOT's offer to purchase the property and refuses to negotiate further. The second challenge contests the extent of the Department of Ecology's authority to regulate wetlands.

The appeal within the City of Tacoma of the permit issued by the City under its Critical Areas Permit is especially problematic: the appeal procedures cause the permit to be stayed for the period the appeal is pending. This situation has prevented the project from taking the expected step of opening bids, awarding the contract and commencing work. Because the appeal process is out of WSDOT's control, WSDOT is not able to predict the eventual schedule impact on the project. But the delay in bid opening places this season's expected construction progress in serious doubt and that suggests trouble for the overall project completion schedule.

WSDOT's current activities on this project include: (1) seeking the expeditious resolution of the administrative process in the hopes of clearing away as soon as possible these obstacles to contract award and contract commencement; (2) planning for construction phasing changes to shorten the contract duration; (3) exploring whether a different wetlands mitigation plan could be developed with the city, state, and regulatory agencies to moot the grip that the appeals have placed on project progress; and 4) considering a special repackaging of the project into multiple contract phases in the attempt to start work as soon as possible on job elements

not subject to the contested permits. Each course could involve schedule and cost impacts and complicate the serious future construction period challenges this project faces in any case in managing construction traffic impacts and flow connectivity within the entire corridor. The best course available to WSDOT in these circumstances is not yet clear. More information will be presented in the next *Gray Notebook* or made available as soon as possible on the project web page. In any event, the delivery challenges now facing this project are probably the most problematic in the experience to date on Nickel account projects.

Other Projects with Adjustments to Delivery Planning

I-5, 2nd Street Bridge - Replace Bridge

Nickel funds for the project can be reduced by \$3 million to offset receipt of \$3 million of federal funds. This project was awarded May 2004 (see Contract Advertising and Awards on page 4).

I-5 / I-205, NE 134th Street Interchange

In Quarter 3, the Commission approved an advance of \$800,000 for an advanced right of way purchase. Additional needed parcels have become available. WSDOT is now requesting the advance of another \$850,000, for a total advance this biennium of \$1.65 million. The advance of funds will not increase the total project cost and should support agreed upon property acquisitions that will lessen the possibilities of delay or increased costs.

SR 7 / SR 507 to SR 512 - Safety

This project was reported as a Watch List item in the March 2004 *Gray Notebook*. A delay was requested by local and state elected officials to allow time to pursue funding for landscaping and other desirable adjuncts to the project requested by the local community. This delay has resulted in the loss of a construction season. Also two property owners have filed suit in Pierce County Superior Court over access permits. The appeal is not expected by WSDOT to affect project cost or schedule. For planning purposes, WSDOT is projecting a new advertisement date of January 2005. WSDOT is requesting that most of the expenditures planned for the 03-05 biennium be moved to the 05-07 biennium to reflect this delay.

SR 9 / SR 522 to 212th Street SE (Stages 1b & 2)

This project was reported as a Watch List item in the March 2003 *Gray Notebook*. Growth in traffic volumes within the projects limits to over 25,000 vehicles per day has required design changes resulting in increases in design costs and projected construction costs. These changes include a new raised center median barrier and new right and left turn lanes at intersections on SR 9. The increased costs for design and construction are expected, however, to be offset by savings in right of way acquisition costs. There is no change in total project cost the project remains on-schedule.

SR 31, Metaline Falls to International Border

A \$1.6 million Federal earmark was received to address deficiencies in the Sullivan Creek Bridge. This bridge is on SR 31 and is located within the limits of this project. The state match for these funds can be achieved by Nickel fund spending for this project. The overall Nickel funding for this project cost will not increase and construction for the Sullivan Creek Project, funded by the federal earmark, will be performed in a Stage 2 construction project.

Project Delivery

Proposed and Potential Adjustments to Delivery Planning*

SR 167, 15th Street SW to 15th Street NW - HOV

WSDOT reported previously in the Watch List that this project would be delayed from May 2004 to February 2005. Additional time is now required for stormwater treatment, wetland mitigation redesign, and floodplain investigations. WSDOT proposes to delay the project advertisement by eight additional months to October 2005. As a result, 03-05 and 05-07 biennial construction spending will decrease by \$1.4 million and \$9.5 million respectively, and 07-09 biennial spending will increase by \$10.9 million.

U.S. 395, NSC-Francis Avenue to Farwell Road

WSDOT is requesting a total advance of \$12 million on this project. \$6 million of the amount will be to cover right of way expenditures during the current biennium that resulted from the settlement of a litigated taking of commercial property for right of way at a level much higher than WSDOT's estimate of fair market value. \$3 million of this total is needed to cover anticipated right of way acquisition costs for other parcels in the corridor. The remaining \$3 million is requested to accelerate an upcoming construction phase (Gerlach to Wandermer – Grading) by accelerating the advertisement date from November 2004 to September 2004. It is anticipated that advancing the contract start date will decrease the dust control expenditures that will be needed for this project. This project remains on budget. However, the known and potential cost increases associated with the right of way acquisition may result in a future cost increase request.

SR 520, Bridge Replacement and HOV

WSDOT is requesting the Commission to advance design expenditures into 03-05 by \$1 million to better align with the current schedule and overall delivery of this project. Design activities that will be accomplished with this advance include geotechnical exploration, advanced engineering and construction planning/sequencing. An Advanced Construction Technology Transfer (ACTT) workshop was conducted for this project. Recommendations from this workshop support the activities that will be accomplished with this funding.

WSDOT is also requesting to delay EIS expenditures of \$800,000 to better align with the current schedule and overall delivery of this project. This funding transfer aligns with the schedule for the environmental approval in the summer of 2006.

If approved, these two actions on the SR 520 project will result in a net increase of \$200,000 in the current biennium and a net decrease of the same amount in 05-07. There will, however, be no change to the overall planned cost for the Nickel fund elements of the project.

Pre-Existing Project Funding Supporting Nickel Projects

In developing WSDOT's 05-07 budget proposal, projected available funds for the Improvement Program from pre-existing funds fell short of what is needed. As part of a strategy to resolve the shortfall, the department identified five projects that draw funding from both Pre-Existing funds and Nickel funds. WSDOT proposes to spend the Nickel funds first, delaying the need for spending of Pre-Existing funds until the 2007-09 biennium. The proposed change in timing of expenditures in Pre-Existing and Nickel funds will have no impact to the overall budget or schedule of the projects

being delivered. The total expenditures of Nickel funds proposed to be advanced are approximately \$4 million. The projects identified for this proposed accounting expenditures treatment include the following:

- I-5, Grand Mound to Maytown - Widening
- U.S. 12, Old Naches Highway Interchange
- SR 18, Maple Valley to Issaquah-Hobart Road
- SR 160/SR 16 to Longlake Road Vicinity
- SR 167/SR 509 to I-5, New Freeway.

Other Capital Programs with Adjustments to Delivery Planning

System-wide Catch-up Preservation (Ferries).

WSF will be implementing projects in response to the preservation performance standards established by the Legislature's Joint Task Force on Ferries. This project addresses the backlog of deferred Ferry System preservation work. WSF has identified two projects that require immediate attention using the Catch-up preservation funds, Lopez Dolphin Replacement Project and Tahlequah Dolphin Replacement Project. Design work for both projects started in February 2004. The revised expenditure plan reflects acceleration of work into the 03-05 Biennium and the addition of funds advanced from the 13-15 Biennium.

Anacortes Multi-modal Terminal

This project will modernize the existing ferry terminal, which serves four different San Juan Island destinations as well as WSF's international route to Sidney, B.C. In 1997, WSF completed a master plan for a new Anacortes Multi-modal Terminal. Currently, WSDOT is directing its efforts towards evaluating the 1997 Master Plan in the context of WSF's current business goals and operational needs. Project elements over the next ten years include replacing and expanding the terminal building, relocating the tie-up slips to deeper water with one of the tie-up slips capable of loading and unloading service vehicles and project upland to improve site circulation.

Estimated project costs for elements funded with Nickel account funds have been reduced \$2.6 million due to minor changes in the timing of project elements and lower than anticipated inflation. WSF is proposing to move \$2.6 million to another WSF Nickel account project (Catch-up Preservation).

**These adjustments, in accordance with the criteria established in Section 503 ((transfers/flexibility) of the 2004 Supplemental Transportation Budget, were adopted by the Transportation Commission on August 18, 2004.*

Project Delivery

Opportunities and Options for Legislative Consideration

The following proposals are reported as requiring legislative guidance and offered for legislative consideration of the Transportation Commission's 05-07 Budget proposal.

Highway Construction Program:

U.S. 2, Dryden - Signal

In order to gain efficiencies in project delivery and reduce the construction related impacts on users, WSDOT is proposing to combine this project with a pre-existing funded paving project on U.S. 2. If approved, this project and associated Nickel funding of \$260,000 will be advanced one construction season and begin in the summer of 2007.

I-5, Bakerview Rd to Nooksack River Bridge

In order to gain efficiencies in project delivery and lessen construction related impacts on users, WSDOT plans to construct this project in coordination with another paving project on I-5. That is supported by pre-existing funds. However, due to a lack of funding for PCCP rehab in the 05-07 pavement preservation program, this will require delay of the Nickel funded project from 2006 to 2007 when limited PCCP rehab dollars will be available.

SR 99, Alaskan Way Viaduct

The Alaskan Way Viaduct and Seawall Replacement Project originally envisioned it would receive \$28 million in RTID funding in 05-07. With no expectation that RTID funding will be immediately forthcoming, additional Nickel revenue is needed to make up for the lost funding and keep the project on pace to start construction in 2008 in the event full funding is available in the 07-09 biennium. The project team is proposing to advance a total of \$28 million (\$18 million preliminary engineering and \$10 million for right of way) from the 11-13 biennium to add to the \$12 million currently planned for the 05-07 biennium. Without the advance, the \$28 million funding gap could delay the start of construction for up to approximately two years.

Statewide Guardrail Retrofit

WSDOT is requesting the advance of \$4 million into 05-07 from 11-13 to accelerate this Nickel project intended to achieve the replacement of essentially all non-standard guardrail by the end of the 05-07 biennium. Most of this guardrail was built prior to 1965 and consists of concrete or timber posts on 12' centers. By advancing the replacement of this guardrail with current standard installations, the severity of any crashes will be substantially reduced in the areas that contain these non-standard applications.

Other Capital Programs:

WSDOT is requesting several changes to Rail Passenger projects included in the 2003 Transportation Funding Package. These changes are in two groups. The first group of investments between Seattle and Portland enhances operation of existing passenger rail service and also provides necessary infrastructure for the future fifth round trip. The second group of changes involves projects between Seattle and Blaine that support operations of the existing Seattle-Vancouver, BC and Seattle-Bellingham service.

Seattle-Portland Project Changes

WSDOT will add a fourth round trip between Seattle and Portland during the last half of 2005. Each increase in the number of round trips requires improvements to add capacity to the mainline. This proposal presents the best sequencing of improvements to achieve current operational benefits and capacity to support additional future service. Some of these projects require additional funding. WSDOT's current long-range plan would add a fifth round trip between Seattle and Portland within ten years.

Vancouver Rail Project

This project will construct capacity improvements that include a by-pass of the freight yard and a 39th Street grade separation. WSDOT is suggesting that \$1 million be brought forward into the 05-07 biennium from the 07-09 biennium for purchase of right-of-way to secure property against possible development. This will be added to \$500,000 already available for property acquisition.

Kelso-Martin's Bluff Rail Project

This project will construct additional main line and storage tracks along an 18-mile corridor. WSDOT is suggesting that \$300,000 in project funds be brought forward into the 05-07 biennium from the 09-11 biennium to allow completion of NEPA and Endangered Species Act environmental processes. This will augment the \$200,000 in pre-existing funds in the 03-05 budget.

High-Speed Crossovers – Centennial

This project will construct a pair of high speed crossovers near Centennial Station in Lacey. WSDOT is suggesting an increase of \$1.8 million in the 05-07 biennium to match the current estimate of \$3.9 million for design and construction. The project will provide the greatest improvement in reliability of any of the crossover projects required for the fifth round trip between Seattle and Portland.

High-Speed Crossovers – Winlock

This new project would construct a pair of high speed crossovers in the vicinity of Winlock. The project is not in the 2003 Transportation Funding Package and WSDOT is suggesting it be added and funded at \$3.93 million for design and construction in the 2005-2007 biennium. This project had been included in the WSDOT budget request for the 2003 legislative session, but was not included in the 2003 Transportation Funding Package. The project will provide the second-greatest improvement to the reliability of the crossover projects required for the fifth Seattle-Portland round trip.

High-Speed Crossovers – Ketron

This project construct a pair of high speed crossovers near Ketron Island in Pierce County. WSDOT requests that \$3 million in funding for this lower priority project be delayed from the 2005-2007 biennium to the 2007-2009 biennium. Further, WSDOT requests that the project funds be increased to \$3.9 million. This project will provide the third-greatest improvement to reliability in the short term of the four crossover projects required for the fifth Seattle-Portland round trip. The 2003 Transportation Funding Package provided only \$2.9 million in project funds.

Project Delivery

Opportunities and Options for Legislative Consideration

High Speed Crossovers – Tenino

This project will construct a pair of high speed crossovers near Tenino. WSDOT requests that the \$2.9 million in funding for this lower priority project be delayed from the 05-07 biennium to the 07-09 biennium. Further, WSDOT requests an increase of \$0.98 million in the 07-09 biennium to match the current project estimate. The project will provide the fourth-greatest improvement to reliability of the crossover projects required for the fifth Seattle-Portland round trip.

Pt. Defiance (Lakewood) Bypass

This project will construct and upgrade part of the mainline tracks along a 20-mile corridor for passenger service. WSDOT requests that the funding for this project be reduced by \$7.7 million over the next three biennia in order to fund changes in sequencing of other projects. The remaining project funds, when matched with federal funds, will allow completion of the first stage of the project. The first phase will allow Amtrak *Cascades* trains to use the bypass route and reduce the travel time by six minutes. The second stage will reduce travel times further and support additional Seattle Portland round trips. This project is the only project of the six projects required for the sixth, seventh, and eighth Seattle-Portland round trips funded by the 2003 Funding Package.

Seattle-Blaine Project Changes

In 1999, WSDOT and BNSF agreed upon several improvements to accommodate a second Amtrak *Cascades* train north of Seattle and to allow this second train to begin operating before the projects had begun. Many of these projects have been completed or are underway. This group of changes combines two of these required projects into a single project that will fulfill the department's obligation for the continued operation of the second Amtrak *Cascades* train. The suggested changes do not increase the total funding provided in the 2003 Transportation Funding Package.

PA Jct. to Delta Jct. Speed Increase

The funding provided in the 2003 Transportation Funding Package is not adequate to construct the project as originally scoped. A lower cost project scope has been negotiated with BNSF, but this adjusted scope still would exceed the funding provided. WSDOT proposes to increase the project funds by \$5 million in the 05-07 biennium by taking advantage of BNSF's agreement to forgo state funding for the Ballard Double Track and Crossover project. The revised scope will reduce travel times through the area by an amount less than originally hoped but will still provide storage tracks to keep freight switching work off the main line.

Ballard Double Track & Crossover

As reported in the March 2004 Watch List, BNSF has notified WSDOT that it will build the planned improvements using funds received from Sound Transit under the recent agreement for Sounder service to reach Everett and will not be asking for state funds. Based on this information, and after negotiations with BNSF regarding the increase in the cost of the the PA Jct. to

Delta Jct. Speed Increase project, WSDOT is requesting that the \$5 million in project funds (\$3.75 million in the 2003-2005 budget and \$1.25 from 2005-2007 budget) be removed from this project and placed in the PA Jct. project.

Project Delivery

“Watch List” Projects: Cost and Schedule Concerns

WSDOT is watching some projects closely for warning that changes in cost, schedule or scope may be at risk due to developments and discoveries during the project delivery process. In some cases, these changes are outside the control of WSDOT. Currently, the information regarding the changes for these projects are in the early stages and making a conclusion based on this information may be premature.

There are three categories of Watch List items presented in the *Gray Notebook*: Items removed from the Watch List, Up-dated Watch List Projects and New Items Added. Since information provided regarding the possible changes on these projects are in the early stages, WSDOT evaluates a variety of information beyond the project information provided in the *Gray Notebook* before reaching a decision or recommendation on adjusting the cost, scope or schedule to address the need.

Items removed from the “Watch List” since March 31, 2004

SR 24/I-82 to Keys Road

See *Other Project Highlights and Milestones* on page 5.

SR 7/SR 507 to SR 512 – Safety

SR 9/SR 522 to 212th Street SE (Stages 1b & 2)

SR 167, 15th Street SW to 15th Street NW – HOV

For the new states of these three projects see *Proposed and Potential Adjustments to Project Delivery* on page 6.

Ballard Double Track & Crossover

See *Opportunities and Options for Legislative Consideration* on page 9.

Up-dated Projects from the “Watch List” Since March 31, 2004

Highway Construction Program:

I-5, Roanoke Vicinity Noise Wall

Updated from the December 2003 *Gray Notebook*. The project is being split into two stages. The first stage will be advertised in summer 2004 as planned in order to support a summer 2004 groundbreaking. The second stage is being redesigned in order to reduce the need to repave City of Seattle streets and reduce conflicts with existing city utilities. Stage two is expected to be advertised in early 2005. This will result in carry forward of the construction into the 2005 – 2007 biennium. As a result of this change, proposed revisions to the expenditure plan are currently being developed and will be reported in the September 2004 *Gray Notebook*.

SR 161, Jovita Blvd to South 360th Street

Updated from the December 2003 *Gray Notebook*. All environmental permit applications have been submitted to permitting agencies and comments are being addressed. Under the Talent Decision (see *Environmental Documentation, Review, Permitting and Compliance* on page 22 of this *Gray Notebook*), the U.S. Army Corps of Engineers is considering classifying ditches along

SR 161 so as to require the previously unexpected preparation of an individual Section 404 permit, adding several months to the permit process. In addition, the Washington Department of Fish and Wildlife (WDFW) has requested redesign of a culvert in a fashion that would require additional right of way and trigger additional mitigation for wetlands impacts. Information supporting WSDOT’s intended approach has been submitted to WDFW. This issue, if it results in the indicated redesign, will also add delay and probably cost to the project.

SR 270, Pullman to Idaho State Line - Additional Lanes

Updated from the March 2004 *Gray Notebook*. Potential cost increases on the order of \$7.1 million have been identified from factors including unexpected rock and soil conditions, requirements for additional retaining walls and application of new county road standards to planned frontage roads. Design work on the project is now examining whether the project’s goals can be met within the original cost envelope by alignment adjustments and reliance on an access plan that scales back the original plan for frontage roads. This work on the project to maintain its original cost expectation is being conducted with public review and input. Conclusions and recommendations will be reported as soon as possible. The advertisement date is expected to be delayed five to ten months.

SR 410, 214th Ave East to 234th - Widening

It is now clear that the cost of this project has increased significantly from the \$11.1 million estimate derived from the project conditions known in 1995. The cost today is estimated at approximately \$25 million or higher. The two chief drivers of the cost increase are new stormwater requirements (increased costs for design, rights of way and construction) and the general run-up in real estate values affecting all right of way acquisitions in the corridor (annexations and re-zonings by the City of Bonney Lake have caused real estate values on proposed right of way parcels to increase anywhere from a factor of ten to a factor of 24). WSDOT is currently seeking to determine a cost and delivery schedule for the entire widening project in accordance with the scope envisioned in the 2003 Transportation Funding Package and, alternatively, the cost and delivery schedules producing cost effective interim of piecemeal improvements that can be aligned with the funding levels. Further status will be provided in the next *Gray Notebook*.

SR 543/I-5 to Canadian Border - Additional Lanes for Freight

Update from the March 2004 *Gray Notebook*. The project remains on the Watch List due to issues arising from unique commercial property near the Canadian border that may increase cost and delay project advertisement. WSDOT’s use of the new real estate services “turnkey” consultant process has made significant progress since the third quarter in resolving parcel acquisitions and business relocations. The unique commercial property has been purchased and business relocations are in progress. The project appears to be back on schedule for advertisement in April

Project Delivery

“Watch List” Projects: Cost and Schedule Concerns

2005. However, the right of way spending forecast still indicates that right of way costs will be higher than originally planned but less than recently feared. An advance test shaft contract was advertised in June 2004 to see if retaining wall shafts can be shortened and construction costs reduced. Construction, testing, and measurement of a series of test shafts under simulated loading conditions will follow the bid opening and award scheduled for early July 2005. If there are wall construction cost savings identified by the test shafts, these could be used to offset right of way cost increases.

Other Capital Programs:

Bellingham-GP Area Upgrades

Update from the March 2004 *Gray Notebook*. This project would upgrade the existing track through Bellingham’s Georgia Pacific (GP) Plant to allow for slightly higher speeds for Amtrak *Cascades* intercity trains, resulting in a small travel time reduction. As a result of an unanticipated increase of freight business at the mostly closed GP plant, the project scope that was originally developed is now inadequate. WSDOT is now negotiating with BNSF on a modified scope that will achieve similar results.

Palouse River & Coulee City RR Acquisition

Update from the March 2004 *Gray Notebook*. This project would purchase the 302 mile Palouse River and Coulee City RR, preserving the state’s largest short-line rail grain-hauling system. WSDOT, while continuing negotiations with the railroad, has also completed several successful public outreach meetings in eastern Washington.

New Items Added to the “Watch List” since March 31, 2004

Highway Construction Program:

I-5, S 48th to Pacific Avenue - Core HOV

In September 2003, WSDOT advanced \$15.6 million from the 07-09 biennium to the 03-05 biennium to allow construction to begin on this project during a more favorable time of the year, with the expectation that the construction could be completed one year earlier than anticipated. This would reduce traffic impacts during construction and complete the project in three rather than four years. Changes to wall designs, moving City of Tacoma utilities, new right-of-way/access issues in the vicinity of the Delin Bridge, and re-evaluation of work zone traffic control strategies may jeopardize the October 2004 contract advertisement date. Current project estimates indicate an additional \$1 million is needed to prepare contract documents for advertisement. An update of the project outlook will be provided in the September 2004 *Gray Notebook*.

U.S. 12/SR 124 to McNary Pool - Add Lanes

This project will construct two additional lanes on U.S. 12 south of Pasco from SR 124 to the McNary pool. The project is scheduled to be advertised for construction in October 2004. Three

irrigation structures need to be modified before construction of the new lanes can be started. Under the Talent Decision (see *Environmental Documentation, Review, Permitting and Compliance* on page 22 of this *Gray Notebook*), the U.S. Army Corps of Engineers is considering classifying ditches along U.S. 12 so as to require modification of irrigation structures that will require the previously unexpected preparation of one or more individual Section 404 permits. If so, the scheduled advertisement date in October 2004 will have to be delayed.

SR 106, Skobob Creek - Fish Passage

WSDOT is finalizing the contract documents for this fish passage/bridge construction project. Engineering work is focused on applying for permits, coordinating with the Skokomish Tribe and working with the Hood Canal Salmon Enhancement Group that prepared the design documents for this work. The project team has prepared a revised cost estimate that is slightly higher than the Nickel Funding for this project. A Cost Risk Assessment is underway on this project, to see if further innovations or efficiencies can be identified. Otherwise, additional funds will be needed to construct the project. Impacts to project cost and delivery will be outlined in the September 2004 *Gray Notebook*.

Rail Project: Proposed Adjustments to Delivery Planning

Quarter Ending June 30th, 2004
Dollars in Thousands

Project	03-05		05-07		07-09		09-11		11-13		10 Year	
	Adjusted	Net Change										
Gieger Spur Connection	-	-	220	(220)	-	-	-	-	-	-	-	-
Vancouver Rail Project including the 39th St. Bridge	-	-	-	1,000	(1,000)	-	-	-	-	-	-	0
Kelso-Martin Bluff 3rd Mainline	-	-	-	300	(300)	-	-	-	-	-	-	-
High Speed Crossovers - Centennial	-	-	-	1,800	-	-	-	-	-	-	-	1,800
High Speed Crossovers - Winlock	-	-	-	3,925	-	-	-	-	-	-	-	3,925
High Speed Crossovers - Ketrion	-	-	-	(2,900)	3,900	-	-	-	-	-	-	1,000
High Speed Crossovers - Tenino	-	-	-	(2,900)	3,875	-	-	-	-	-	-	975
Pt Defiance (Lakeview) Bypass	-	-	-	(1,225)	(1,975)	(4,101)	-	-	-	-	-	(7,301)
PA Jct. to Delta Jct. Speed Increases	-	-	-	5,000	-	-	-	-	-	-	-	5,000
Ballard Double Track & Crossover	(3,750)	-	(1,250)	-	-	-	-	-	-	-	-	(5,000)
Total Rail Projects:	(3,530)	0	3,530	4,800	(4,401)	0	0	0	0	0	0	399

Highway Projects: Opportunities and Options for Legislative Consideration

Quarter Ending June 30th, 2004
Dollars in Thousands

SR Project	03-05		05-07		07-09		09-11		11-13		Ten year Total	
	Budget	Adjusted	Budget	Adjusted								
002 US 2, Dryden - Signal	-	0	-	260	260	-	-	-	-	-	0	260
005 I-5, Bakerview Road to Nook-sack River Bridge	-	0	487	87	(400)	619	-	-	-	-	0	706
099 SR 99, Alaskan Way Viaduct - Des/Early R/W	15,000	15,000	7,000	35,000	28,000	40,000	40,000	40,000	40,000	12,000	28,000	142,000
Statewide Guardrail Retrofit	4,031	4,221	4,000	8,000	4,000	4,000	4,000	4,000	4,000	-	(4,000)	20,221
Total of projects above:	19,031	19,221	11,487	43,347	31,860	44,619	44,479	44,000	44,000	12,000	(32,000)	163,187

Financial Information

2003 Transportation Funding Package Paying for the Projects

The first edition of the Beige Pages (June 2003) included an in-depth discussion of the legislature's 2003 Transportation Funding Package. The revenue forecast has now undergone several updates since the 2003 legislature enacted the funding package as well as a minor change from HB 2483, passed during the 2004 legislative session that affects the distribution of revenue from vehicle title fees. The following information incorporates the June 2004 forecast, including the impact from the redistribution of vehicle title fees (HB 2483). Further refinements to debt service estimates have also been made.

Revenue Forecasts

2003 Transportation Funding Package Highlights:

Deposited into the Transportation 2003 (Nickel) Account (established by the 2003 Legislature)

- 5¢ increase to the gas tax
- Increase in the gross weight fees on trucks increased by 15%

Deposited into the Multimodal Account (established in 2000)

- An additional 0.3% sales tax on new and used vehicles
- A \$20 license plate number retention fee.

Forecast Update

The accompanying charts show the current projected revenues over the remainder of the ten year project delivery period (through 2014) for the new funding sources as forecasted in June 2004 by the Transportation Revenue Forecast Council. This projection has been compared to the legislature's assumed 'baseline' projections used in the budget-making process back in March 2003. Cumulative ten-year totals and individual biennial amounts for both the legislature baseline and the current forecast are shown.

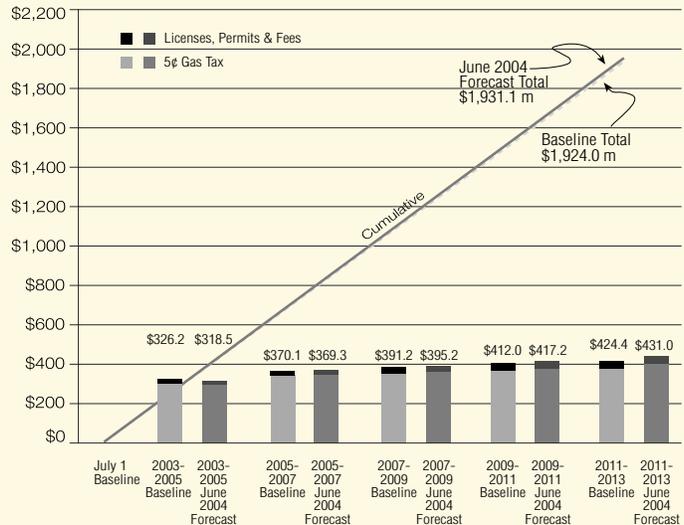
Forecast comparisons include actual revenue collection data to date as well as updated projections based on new and revised economic variables. The June 2004 forecast includes, for the most part, a year's worth of actual revenue receipt information. Gas tax receipts include 12 months of actual collections and licenses, permits and fees include eleven months of receipts.

In the Transportation 2003 (Nickel) Account, for the ten-year period, gas tax receipts were down from the February 2004 forecast (-0.5%) but licenses, permits and fees were up (+7.19%) due primarily to the implementation of HB 2483, which redistributed certain fee revenues, increasing the distribution to the 2003 Transportation (Nickel) account.

In the Multimodal Account, licenses, permits and fees projected revenue for the ten-year period dropped from the February 2004 forecast (-13.43%), also due to implementation of HB 2483, which moved certain fee revenue out of the Multimodal account and into other transportation accounts.

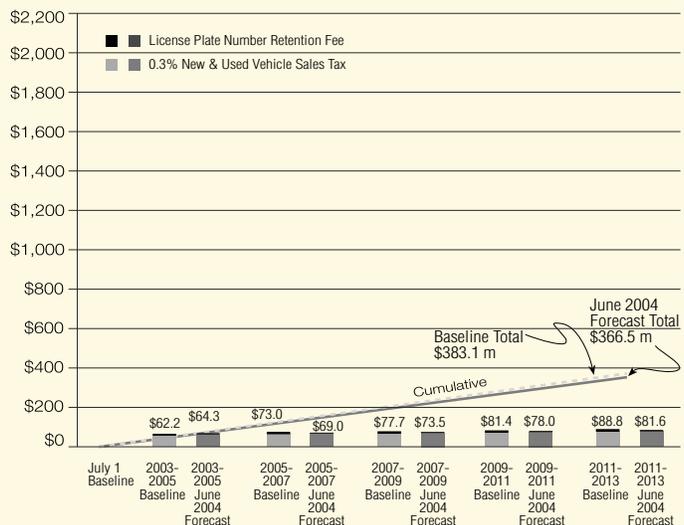
2003 Transportation (Nickel) Account Revenue Forecast

March 2003 Legislative Baseline Compared to June 2004 Transportation Revenue Forecast Council with 2004 Legislative Session Impacts
Millions of Dollars



New Sources - Multimodal Account Revenue Forecast

March 2003 Legislative Baseline Compared to June 2004 Transportation Revenue Forecast Council
Cumulative and Biennial Totals
Millions of Dollars



Financial Information

Bond Sales Plan for New Authorizations Provided by the 2003 Transportation Funding Package

The 2003 Transportation Funding Package contained two new bond authorizations:

- (1) gas tax Bonds for \$2.6 billion;
- (2) state General Obligation (GO) Bonds for \$349.5 million.

The proceeds from the new gas tax bonds will be used to fund highway projects. The debt service will be paid by the nickel increase in the gas tax. The proceeds from the new state GO bonds will be used to fund rail and ferry projects. Debt service for these bonds will be paid from the Multimodal Account. Receipts from the new 0.3% sales tax on new and used vehicles will be deposited to the Multimodal Account and will augment rental car tax receipts and other fees already directed to this account.

2003-2005 Biennium

For the 2003-2005 biennium, the legislature appropriated \$275 million in proceeds from the new gas tax bonds and \$47.7 million from the state GO bonds. The following table shows the bonds that have been sold so far this biennium.

In light of the proposed adjustment to the cash flow requirement needs of projects funded by the 2003 Transportation (Nickel) account, a revision to the remaining bond sales for the 2003-2005 biennium will likely be needed as well as modification to the 10-year plan. The financial plans displayed in the next section give an indication of what the bond sales are likely to be.

Bond Sales Dollars in Millions	Authorization for 2003-05	Bonds Sold August 2003	Bonds Sold February 2004	Bonds Sold July 2004	Unsold Authority as of August 2004
2003 Transportation Project Bonds (Nickel Account) RCW 47.10.861					
Highway Improvements	\$275	\$80	\$25	\$70	\$100
Multimodal Bonds (GO Bonds) RCW 47.10.867					
Multimodal Transportation Projects	\$47.7	\$0	\$20	\$0	\$27.7

Financial Information

Financial Plans for Accounts Supporting the 2003 Funding Package

Transportation 2003 (Nickel) Account

A new account was established in the state treasury to be the repository of the nickel gas tax increase and the increases in various vehicle licenses, permits and fees. This account is called the Transportation 2003 (Nickel) Account. Bond proceeds from the \$2.6 billion authorization will also to be deposited to this account. Uses of the account include cash funding of highway and ferry projects identified by the legislature and payment of debt service and other associated costs for bonds sold to provide debt financing for highway projects. Since gas tax receipts are deposited to this new account, the uses of the account are restricted to highway purposes as required by the 18th Amendment to Washington's Constitution. The financial plan below brings together all of the projected Sources (tax revenue, bond proceeds, interest earnings) and Uses (2003-2005 expected cash flow needs, 10-year projected program expenditures, and debt service) for the new account.

Changes to projected Sources and Uses of funds have been updated to reflect the most current forecasts. As changes, either positive or negative, are incorporated into the financial plan the ending balances in the out-year biennia are affected. The current *pro forma*, which incorporates actual tax collections and current forecast projections, predicts a positive ending balance of approximately \$4.8 million by the end of the 2011-13 biennium.

The gas tax receipts forecast for the ten-year period is up from the February 2004 forecast (\$20.4 million) and licenses, permits and fees are up (\$39.2 million). Key economic variables, tax receipts, and interest rates, will continue to change over time. Future updates to forecasts as well as inclusion of additional expenditures and of actual receipts will further affect the final ending balance. Additionally, actual and revised assumptions pertaining to bond sales and debt service will continue to be incorporated and likewise will affect the outlook for the final ending balance.

Transportation 2003 (Nickel) Account Pro Forma 2003-2005 Budget and Ten-Year Financial Plan June 2004 Forecast

(Dollars in millions)

	03-05	05-07	07-09	09-11	11-13	Ten-Year Total
Balance Forward from Previous Biennium	\$0.0	\$8.5	\$15.4	\$15.5	\$17.7	
Minimum Balance	(\$5.0)					
Sources:						
Gas Tax Revenues (new 5¢)	296.4	344.7	363.4	378.2	390.9	1,773.6
Licenses, Permits and Fees Revenues	22.0	24.6	31.8	39.0	40.1	157.5
Interest Earnings	2.8	3.0	3.0	3.0	3.0	14.8
Bond Proceeds	255.0	704.0	774.0	530.0	337.0	2,600.0
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0
Local Funds	0.0	0.0	0.0	0.0	0.0	0.0
Total Sources of Funds	\$576.2	\$1,076.3	\$1,172.2	\$950.2	\$771.0	\$4,545.9
Uses:						
Cost of Bond Issuance	0.7	1.8	1.9	1.3	0.8	6.6
Bond Sale Underwriter Discount	2.1	5.3	5.8	4.0	2.5	19.7
Debt Service Withholding	22.2	95.4	208.5	308.4	372.9	1,007.4
Highway Improvements	530.2	922.0	852.5	586.7	286.2	3,177.5
Highway Preservation	2.0	10.3	5.0	20.3	107.0	144.6
Washington State Ferry Construction	5.7	34.5	98.3	27.4	3.9	169.9
Total Uses of Funds	\$562.9	\$1,069.4	\$1,172.1	\$948.0	\$773.4	\$4,525.7
Biennium Ending Balance	\$8.5	\$15.4	\$15.5	\$17.7	\$15.2	\$15.2

Financial Information

Financial Plans for Accounts Supporting the 2003 Funding Package (cont.)

Multimodal Transportation Account

The Multimodal Transportation Account was established in 2000 as the repository for tax revenues and operating and capital expenditures related to transportation purposes but not restricted by the 18th Amendment. The 2003 Transportation Funding Package directs receipts to this account from the additional 0.3% sales tax on new and used vehicles and the license plate number retention fee. The most significant pre-existing tax deposited to this account is the rental car tax. The 2003 Funding Package also directs bond proceeds from the \$349.5 million State GO authorization to this account.

The Multimodal Account includes changes to projected sources of funds, based on eleven months of actual receipts and current forecast data. As stated earlier, projected revenues from licenses,

permits and fees for the ten-year period declined from the February 2004 forecast (-\$47.3 million) due to HB 2483 which changed the distribution of fee revenue. Monies previously deposited into this account are now distributed to other accounts. In addition, a modification was made to anticipated federal funds for rail. Due to the current uncertain state of Federal transportation funding, anticipated federal funds in the out-year biennia were lowered significantly, as were projected expenditures. The table below displays the 2003-2005 current appropriations and potential supplemental adjustments. The out-year biennia display WSDOT's preliminary submission to the state Transportation Commission in the 2005-2007 budget development process and ten-year plan.

Multimodal Account *Pro Forma* 2003-2005 Budget and Ten-Year Financial Plan June 2004 Forecast (Dollars in millions)

	03-05	05-07	07-09	09-11	11-13	Ten-Year Total	
Balance Forward from Previous Biennium	\$14.1	\$8.0	\$2.0	\$15.1	\$17.9		
Sources:							
Licenses, Permits Fees Distr	21.2	16.1	16.7	17.2	17.7	88.9	
Rental car tax	42.7	48.3	53.5	58.8	64.1	267.3	
Sales Tax on New & Used Car Sales	63.8	68.3	72.8	77.3	80.9	363.1	Funding source from the 2003 Legislative Package
Miscellaneous Income	1.0	1.0	1.0	1.0	1.0	5.0	
Bond Proceeds	47.8	48.2	134.2	84.5	38.7	353.3	Bond Authorization from the 2003 Legislative Package
Federal Revenue	15.4	8.1	5.5	5.6	5.7	40.3	
Local Revenue	10.2	0.3	0.2	0.2	0.2	10.9	
Total Sources of Funds	\$202.1	\$190.1	\$283.8	\$244.5	\$208.2	\$1,128.7	
Operating Uses:							
Cost of Bond Issuance	0.1	0.1	0.3	0.2	0.1	0.9	
Bond Sale Underwriters Discount	0.4	0.4	1.0	0.6	0.3	2.6	
Debt service	1.4	8.7	20.3	38.7	49.5	118.6	
Transfers to Other Accounts & Agencies	9.9	4.5	4.5	4.5	4.5	27.9	
WSDOT Program Support & Planning	5.9	5.5	4.8	4.9	5.0	26.0	
Public Transportation	49.8	51.6	56.0	60.3	63.7	281.4	
WSF Maintenance and Operations	16.4	4.2	4.4	4.6	4.8	34.5	
Rail	34.1	38.9	39.5	40.3	41.0	193.8	
Total Operating Uses of Funds	\$118.0	\$113.9	\$130.8	\$154.1	\$168.9	\$685.7	
Capital Uses:							
Hwy Preservation POC	1.7	16.8	2.5	0.0	0.0	21.0	
WSF Construction WOC	13.4	8.2	60.7	47.3	0.0	129.6	Projects funded primarily from bonding authority provided in the 2003 Funding Package
Rail YOC	55.2	39.1	76.6	40.4	42.3	243.9	
Local Programs ZOC	19.9	18.1	0.0	0.0	0.0	47.8	
Total Capital Uses of Funds	\$90.2	\$82.2	\$139.9	\$87.7	\$42.3	\$442.2	
Biennium Ending Balance	\$8.0	\$2.0	\$15.1	\$17.9	\$14.9	\$14.9	

Program Management Information

Management Information Systems and Needs

One year after passage of the 2003 Transportation Funding Package (Nickel), WSDOT program management and project delivery reporting continues to be hampered and limited by the lack of a integrated project and program delivery business support computer systems.

Program management and reporting efforts at WSDOT are based on the assembly of information from several existing information systems. Some of these systems are outmoded. Each of the systems was originally designed for very different purposes and challenges than it is now asked to support. The program and project management process is therefore inefficient. Timeliness and data accuracy and completeness are at risk, despite the efforts for WSDOT's managers to work around the system deficiencies. A manual on current usages and procedures for WSDOT's existing information systems technology in relation to the department's current expectations for project controls and reporting is nevertheless now being developed in order to proceed as effectively as possible notwithstanding those risks and system deficiencies.

The long-term need for modern project and program management business systems for WSDOT's capital program planning and delivery remains acute. Investment in such a system was not, for a variety of reasons, approved by the legislature in 2004. A strategic plan request to renew the opportunity for legislative funding in the 2005-07 biennium is now being developed by WSDOT with the Washington Transportation Commission. The challenge remains to demonstrate to the Commission and the legislature the benefits of business system improvements and the risks and costs of continued reliance on outdated, inadequate unintegrated systems.

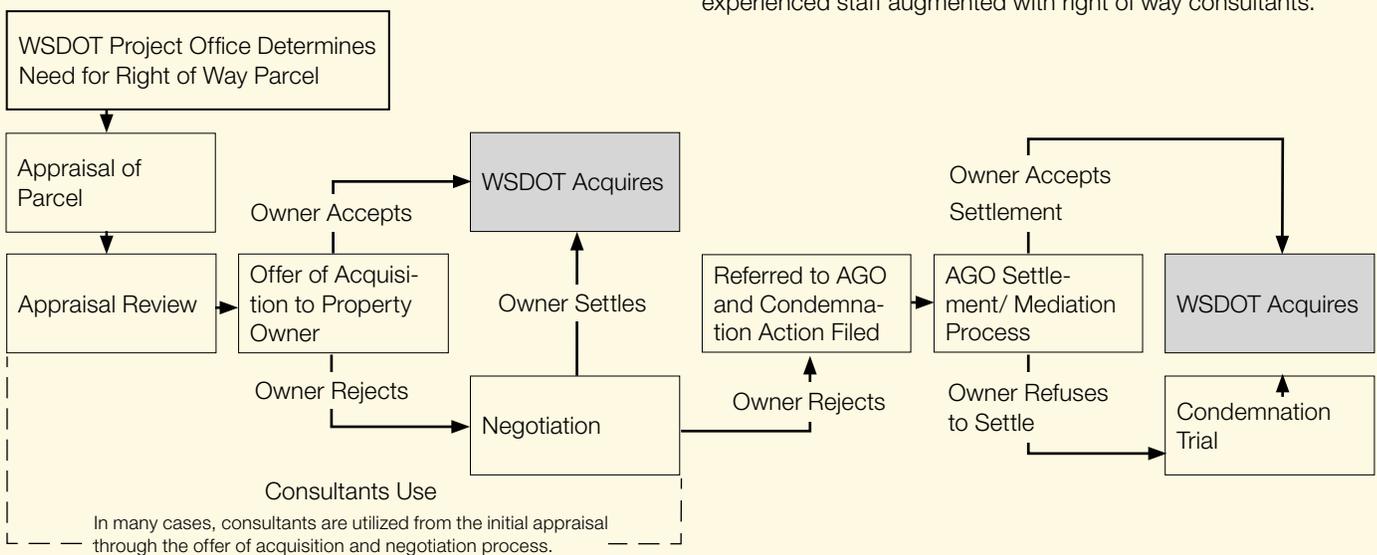
Program Management Information

Right of Way Acquisition

New projects or improvements to an existing roadway often require additional property acquisition. WSDOT works with property owners to develop solutions that will accommodate project delivery while dealing reasonably, fairly and efficiently with property owners.

WSDOT currently has a large volume of right of way acquisitions requiring appraisals on Nickel projects and those planned under RTID funding. Once the right of way needs are determined for these projects, WSDOT has the property appraised, determines just compensation, makes an offer to purchase, and relocates any owners or tenants if necessary (see chart below for acquisition process). To accomplish these tasks, WSDOT relies on an experienced staff augmented with right of way consultants.

Right of Way Acquisition Process



Appraisal - This is a process used to determine the value of property selected for purchase. Approximately 60% of the appraisal work has historically been performed by consultants on WSDOT's list of approved private appraisers. An appraisal waiver is used instead of an appraisal on properties with uncomplicated acquisitions under \$10,000.

Appraisal Review - Federal process requires that all appraisals be reviewed to assure they meet standards and that all impacts of the project on the value of the property are addressed. The WSDOT reviewer then sets the just compensation that will be offered to the property owner.

Acquisition - Once just compensation is determined, a WSDOT acquisition agent will make the offer to purchase. For the Nickel Fund projects, in this and the next biennia WSDOT will use consultants in the acquisition of property for the first time.

Relocation - WSDOT has always performed the relocation of the occupants on its projects and for a significant number of local and state agency projects. The relocation program is closely monitored by FHWA to assure compliance with the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970. Many agencies prefer to use WSDOT's expertise to avoid losing federal funding for their projects. WSDOT is more experienced than most agencies in all types of relocation problems due to the number of relocations required for highway projects.

FHWA and WSDOT Pilot Project for Appraisal Wavers

The Federal Highway Administration has approved a pilot project for appraisal wavers for acquisitions of \$25,000 or less, for WSDOT's Northwest Region and Urban Corridors Office. WSDOT anticipates this will reduce the number of appraisals from approximately 35% of WSDOT parcels to 30%.

Utilizing Consultants - Augmenting the Acquisition Process Appraisal Review

WSDOT is using the **SR 20, Fredonia to I-5 Additional Lanes** project as a pilot to test the effectiveness of using a consultant as an appraisal reviewer. This will add a step in the acquisition process since the state agency must set just compensation and cannot delegate this step to a consultant. The results of this pilot should be available next quarter.

Appraisal- The consultant firms of HDR and Universal Field Services are under contract to appraise and acquire 55 parcels on the **SR 509- I-5 - Freight and Congestion Relief Project** but the 132 relocations, are being handled by WSDOT staff. Universal Field Services has been hired to acquire 38 parcels on the **SR 9 - SR 522 to 176th St. SE - Stage 1B, 2 and 3**. The consultant is expected to complete the acquisitions and relocations by March 31, 2005.

Acquisition- A Request for Proposals was issued last year for full service consultants, experienced in large projects, resulting in 10 firms on contract. Pharos Corporation will acquire 34 parcels on the **SR 543, I-5 to International Border - Additional Lanes for Freight**. The consultant is expected to complete its project prior to February 15, 2005.

Program Management Information

Right of Way Costs: What Are the Challenges That Are Driving Up Costs?

Acquisition Increasingly Taken to Judicial Condemnation Proceedings

Rising real estate acquisition costs are a current challenge for WSDOT project delivery. If an agreement on acquisition price cannot be reached with a land owner, WSDOT's next step is to acquire the property through a condemnation action in court where a jury determines the just compensation for the property. Historically, about five percent of all WSDOT property acquisitions are referred to the Attorney General's Office (AGO) to begin the condemnation process. But last biennium, the number of parcels that were referred to the AGO rose to seven percent. The AGO will also negotiate with the property owner's attorney or enter into mediation in hopes of achieving an out-of-court settlement, reducing WSDOT's risk at jury trials. The AGO will settle most cases through this process, and less than one percent of cases referred to the AGO actually go to a condemnation trial.

Rezoning Effects on WSDOT Projects

Another issue is the increase of property values due to rezoning property within the corridor of proposed projects to higher uses and densities than were allowed when the cost of the right of way was originally estimated. Changes in zoning from agricultural to industrial or commercial can sometimes result in land value increases by many-fold.

Rising right of way costs are, in some cases, causing WSDOT to redesign a project, often using more expensive construction techniques, to reduce the amount of right of way that is needed or reassess the cost-benefit of the project. In some cases, it may mean that adequate right of way cannot be procured with the funds appropriated, and the project construction will be delayed.

Outdated Design

When a project is designed, and then "sits on the shelf" for years while funding or other issues are resolved, the estimates used to determine the project's right of way costs become stale. As a project begins to move forward again, the time that has elapsed can result in the original estimate to fall short. That may cause a problem for delivering the project within the historic cost estimate (sometimes, of course, these risks have been identified and addressed with updated estimates, but not in every instance). The same issue with respect to stale designs is also sometimes presented by dramatically changed traffic conditions, by changed design standards, or by new environmental requirements affecting, for example, stormwater, wetlands or hazardous materials handling.

Judicial Condemnation Proceedings - Project Example

One project that has a significant run up in acquisition costs as compared to estimates is the U.S. 395, North Spokane Corridor - 90 percent of the parcels were taken to condemnation. In Spokane, many of the parcel owners may have received advice from a lawyer that he could secure higher awards by negotiating after a formal condemnation case had been opened by the AGO, rather than seeking an early settlement directly with WSDOT. Conveniently, that course also appears to increase the likelihood that the settlement will also include an amount for payment of fees for the lawyer by the state. It has also been suggested, however, that in some cases WSDOT's early-stage appraisals have been very conservative and provided little basis for mutually satisfactory negotiated outcomes - in effect reinforcing the momentum for bringing the matter to the point where formal condemnation proceedings are begun and introducing the AGO into the process.

Rezoning - Project Examples

The right of way costs for the SR 270 Pullman to Idaho State Line project have more than doubled since the original WSDOT estimates. The property was rezoned from agriculture to commercial.

Another significant rezoning example has occurred on the SR 410 project in Bonney Lake where property needing to be acquired was rezoned from residential to commercial and light industrial uses.

WSDOT is currently working with the Senate Highways and Transportation Committee staff and the associations of cities and counties to examine project case studies where rezoning was a potential factor for right of way cost increases. This study may result in possible policy recommendations.

Outdated Design- Project Example

SR 161, 176th to 204th and 204th to 234th: Right of Way acquisitions for these projects began in the mid 1990's. Funding was removed, however, shortly after WSDOT began the acquisition process. When funding was restored a few years later, land value had moved significantly higher. The original estimate for the commercial properties was in the \$5-\$10/square foot range. When funding was reestablished, the costs were \$15-\$20/square foot range.

Program Management Information

Environmental Documentation, Permitting and Compliance

Several areas of special concern are emerging as WSDOT project delivery experience for the Nickel projects has continued to be built in the fourth quarter of the biennium.

Compliance with the Endangered Species Act (ESA)

Twenty-six Nickel highway projects remain to be advertised for construction this biennium according to WSDOT's delivery plan. These projects have the following status with respect to the Endangered Species Act:

Compliance Status for 26 Projects	Number of Projects
Biological Assessment underway	5
Project design too early for Biological Assessment	2
Local project – ESA processing to be by local government	2
No federal funding: No ESA Consultation	1
Endangered Species Act review complete	16

As part of the Endangered Species Act, FHWA and the US Fish and Wildlife Services (USFWS) and National Oceanic and Atmospheric Administration (NOAA) enter into what is known as ESA consultation when a federally funded project may have some effect on a federally listed species. The consultation process starts with the preparation of a Biological Assessment (usually by WSDOT on behalf of FHWA), and ends with a written response from the USFWS and NOAA. There are two types of consultations:

Informal Consultation-If a project is found "not likely to adversely affect" ESA listed species, ESA consultation takes the so-called "informal" route with USFWS and NOAA. The consultation is successfully concluded when USFWS and NOAA independently send the letter of concurrence for the project as "not likely to adversely affect" endangered species.

Formal Consultation-If a project is likely to adversely affect ESA listed species, ESA consultation takes the so-called "formal" route with USFWS and NOAA. The "formal"consultation process begins with a request for formal consultation that is submitted with a Biological Assessment and ends with the judgement reached by USFWS and NOAA issuance of a Biological Opinion. The Biological Opinion establishes whether or not a project impact is likely to jeopardize the continued existence of listed species and may, in its terms, provide conditions that must be met by the project.

At present, none of the above remaining consultations for highway projects are seeking formal consultation. Three projects with assessments underway are informal and one will have no effect. Of the two projects that are too early to determine, one is a multiple phase project of which a phase has a Biological Assessment underway.

Complete Projects:

- SR 161 - Jovita Blvd. to S. 360th St.- Widen to 5 Lanes
- SR 31 - Metaline Falls to the International Border
- I-5 - NE 175th St. to NE 205th St. - NB Auxiliary Lane
- U.S. 12 - SR 124 to McNary Pool - Add Lanes
- U.S. 97A - Entiat Park Entrance - Turn Lanes
- SR 240/I-182 to Richland Y to Columbia (Tri-Cities)
- SR 240/I-182 to Richland Y -Additional Lines (Tri-Cities)
- I-90 - Geiger Road to US 2 Median Barrier
- I-90 - Sullivan Rd to State Line - Median Barrier
- I-90 - Two-Way Transit and HOV
- SR 9/SR 522 to 212th St SE
- SR 9/ 228th St SE to 212 ST SE
- SR 270 - Pullman to Idaho State Line - Additional Lanes
- SR 522/Bothell-UW Campus Access
- SR 24 - I-82 to Keys Road Additional Lanes
- I-5 - Pierce County Line to Tukwila HOV

FHWA and WSDOT are submitting similar documents for ESA compliance for WSDOT rail and ferry projects.

Endangered Species and Underwater Noise

WSDOT is concerned about the effects of pile driving on listed threatened and endangered species during the upgrade of ferry terminals. WSDOT and USFWS and NOAA are organizing a workshop to discuss WSDOT's strategic plan for upgrading ferry terminals and address the effects of pile driving for future Nickel and pre-existing projects. The result of this effort will help reduce project delay for ferries and other underwater projects.

Citizen Challenges to Permits

The March 2004 *Gray Notebook* reported the pending advertisement of the **SR 16, HOV Improvements - Union Avenue to Jackson** project with an anticipated bid opening date of May 2004. The bid opening is currently delayed as both the City of Tacoma's Critical Area Permit and the Department of Ecology's Permit review decisions are currently being challenged by local citizens. For details on the SR16 permit dispute, see page 6 of this *Gray Notebook*.

Program Management Information

Environmental Documentation, Permitting and Compliance Continued

Aging Environmental Assessments, Permit Provisions and Mitigation Designs

Many projects have acquired on-again, off-again construction expectations because of the uncertainty of the state's transportation funding picture. Designs funded by past legislature appropriations have been placed "on-the-shelf" while awaiting construction funding. Such projects may face delivery obstacles as the original environmental assessments and permitting documents have aged and must be reassessed.

A Nickel project facing this problem is **SR 167, 15th Street SW to 15th Street NW HOV**. State Environmental Policy Act documentation (SEPA) for this project was completed in 1992 and must now be redone. To achieve current environmental standards and requirements means redesigning more extensive storm-water control; wetlands protection/mitigation strategies; and floodplain investigating and permitting than were included in the original plans. WSDOT is currently addressing these issues and the project is scheduled for advertisement in October 2005, 17 months after the originally expected date.

New Project Requirements from New Regulatory Initiatives

New Clean Water Act Section 404 Requirements for Man-made Roadside Ditches (*Talent* Decision)

In early 2004, the Seattle District of the US Army Corps of Engineers began to extend its wetlands and watercourse protection responsibilities under Section 404 to "man-made" water bodies such as roadside ditches newly considered to be "waters of the United States" by virtue of their tributary interactions with natural streams. This has come about as a result of a ruling by the Ninth Circuit U.S. Court of Appeals in a case where waters laden with herbicide used for weed control in the canals of the *Talent* Irrigation District in Oregon led in 1995 to a major downstream

fish kill. The *Talent* Decision and the "*Talent* Issue" are shorthand for the major extension of regulatory responsibilities exercised by Corps of Engineers as a result of the court's ruling.

The Corps of Engineers is now requiring WSDOT to provide information about ditches associated with transportation projects to look for surface water connections that would trigger, under the *Talent* decision, federal regulatory jurisdiction and the necessity for obtaining a Section 404 permit. The Nickel projects already caught up in Corps of Engineers previously unexpected attention include the following:

- SR 9, SR 522 to 228th St SE – Widening
- SR 9, 228th St SE to 212th St SE
- U.S. 12, SR 124 to McNary Pool
- SR 20, Monkey Hill Rd. to Troxell Vicinity (PEF)
- SR 161, Jovita Blvd. To 360th St./Milton Rd.
- SR 270, Pullman to Idaho State Line

While none of these projects has yet suffered project schedule slippage from *Talent*, there is clear potential for serious construction delays. For each project, after additional information is prepared by WSDOT, the Corps must determine with the Corps' Office of Counsel the jurisdictional status of particular ditches. If so, some projects now will face time-consuming (eight to twelve month schedule impact) preparation of Section 404 Individual Permits.

WSDOT and Corps of Engineers employees are now holding monthly meetings to review project information and jurisdictional decisions to try to manage the implications of the *Talent* decision with minimal disruption to schedule and cost. WSDOT has also developed and its engineers have begun to use a standardized "*Talent* Package" to support efficient gathering of the new project information required by the Corps. It is too early in the process of *Talent* implementation to judge the ultimate effects of this new regulatory area on specific projects or the overall program.

New Standards for Determining Allowable Flow or Release Rates for Stormwater Runoff

When natural surfaces are paved and rainfall then flows across the land and into streams without the natural tempering of vegetation and soils, to what standard of flow release should stormwater management and control systems (for example, retention ponds) be designed to meet?

In the mid 1990's Department of Ecology requirements and WSDOT design practices stipulated that the design of stormwater control systems for highways in Western Washington should protect stream channels by allowing the flow to be no greater than peak flows under the local conditions of land and vegetation present in the area prior to settlement by Europeans. This would be achieved typically by building detention ponds from which the release of water would not over-match to "pre-development" condition.



A recent court decision has raised the possibility that roadside ditches, perhaps like this, are within the jurisdiction of the Army Corps of Engineers under the federal Clean Water Act.

Program Management Information

Environmental Documentation, Permitting and Compliance

The Department of Ecology's approach changed somewhat in 2001 and WSDOT is working to respond to the new approach in its design practices. Stormwater control requirements have become potentially more stringent and the requisite facilities will generally be more extensive and expensive. In effect, stormwater runoff under the new regulatory regimen will be further controlled to further diminish its capacity for harming land, streams and habitat. First, the *duration* of peak flow, not just the instantaneous *volume* of peak flow must now match the "pre-development" condition. Second, the "pre-development" condition will be assumed to involve forest cover for the land, a factor that substantially reduces the permitted level of run-off intensity, thus necessitating larger and more extensive control systems.

WSDOT's response in the update to its Highway Runoff Manual has been to question the usefulness of rigid across-the-board "before the Europeans came" standard for determining the appropriate design benchmark for detention ponds and related facilities in many areas of Western Washington 21st century landscapes. It would be better, in WSDOT's view, to tailor the investment solutions to stormwater control levels that will demonstrably enhance water quantity.

The practical impact of these issues lies in whether a specific project requires a Clean Water Act Section 401 Water Quality Certification issued by the Department of Ecology and, if so, what will be the complexity and cost of designing, acquiring right of way for, and constructing runoff capture and detention and other stormwater control systems. The contending nuances of the regulatory approaches now under discussion between the Department of Ecology and WSDOT are very complicated and recently have been made even more so by potential intersections between the applicability of the Section 401 Water Quality Certificate and the extended reach of the Army Corps of Engineers' Section 404 program under the *Talent* decision (see above). The risks to WSDOT are that more projects will require Section 401 Water Quality Certificates. The standards by which the terms of those certificates will be settled and will be more complicated. The standards would involve difficult case-by-case determinations such as the applicability of the "forested pre-development" benchmark, and the facilities required to be designed, sited and constructed will become larger and more expensive.

Compliance with Requirements of Environmental Permits and Laws

Despite its concerted effort in recent years to build internal safeguards against such mistakes, in April 2004 fill was illegally placed on a wetland area in the course of construction of WSDOT's **SR 18 Maple Valley to Hobart Road** project. WSDOT immediately reported the situation to the Department of Ecology and the Army Corps of Engineers and conducted an internal investigation. Recommendations from the investigation are now being implemented at WSDOT's Headquarters office and in the Northwest Region. The investigation and the steps now being taken

to improve the compliance effort can be viewed at the project web page: www.wsdot.wa.gov/projects/SR18auburnto190/MValley_IHobart/

MAP Team Develops Performance Measures

The Multi Agency Permitting Team (MAP Team) is an administratively chartered working group made up of environmental and permitting specialists from WSDOT, the state departments of Ecology, Fish and Wildlife, the Army Corps of Engineers, and King County Department of Development and Environmental Services. The MAP Team has now taken up responsibility for managing key permits for a selected set of projects. Performance measures are crucial for managing the MAP Team enterprise. To date, the team is working to refine and use performance measures in the following areas:

Timelines of Permit Decisions

To date, five projects handled by the MAP Team can be assessed against this objective. Two of the five projects successfully attained the objective. Three did not; however, for these projects where the time period before contract advertisement was less than 60-90 days when the team started, permit work was completed in sufficient time to allow all the scheduled advertisement dates to be achieved.

Comparison with Traditional Permitting Strategies

The MAP Team, if successful, should achieve permitting times faster than traditional approaches. The performance objective now under discussion is that critical path permits should be acquired more quickly than the results shown in the Historical Critical Path Permit Time Line maintained by WSDOT Northwest region.

Information available to date involves too few projects to point to a clear trend. However, it appears that four MAP Team projects were permitted faster than their Historical Critical Path Permit timeline by four to eight weeks.

Meeting Customer Expectations

The MAP Team intends to develop measures of performance based on formal and customer survey techniques. Informal feedback registered to date suggests that the MAP Team has improved interagency communication and coordination, which has led, in turn, to early conflict identification and prompt conflict resolution.

Program Management Information

Construction Safety Information

This section of the Beige Pages tracks the job site safety record on the 2003 Transportation Funding Package projects. All recordable injuries are recorded for both WSDOT personnel as well as the contractors engaged by WSDOT to perform the construction work. This information is combined into a single number indicating the total number of recordable injuries per project per quarter. A recordable injury is any work related death and work related illness and injury that result in death, loss of consciousness, days away from work, days of restricted work or medical treatment beyond first aid.



John Carroll, a carpenter with Selby Bridge Co. is secured by fall protection equipment while above ground.

Number of Recordable Injuries

Project	Jan-March 2004	April- June 2004
Project Team: Contractor and WSDOT Project Engineer		
I-5 / Salmon Creek to I-205 Hamilton Construction and Donald Owings, P.E.	0	0
SR 500/NE 112TH St Gher Rd Interchange Tapani UnderGround and Chuck Ruhsenberger, P.E.	1	0
I-90 / Argonne Rd to Sullivan Rd Scarsella Bros Inc. and Darrel McCallum, P.E.	0	2
I- 90 / Highline Canal to Elk Heights Scarsella Bros. Inc. and Paul Gonseth, P.E.	0	1
I-90 / Ryegrass Summit to Vantage Superior Paving Co. and Will Smith, P.E	0	0
I-182 / U.S. 395 I/C - Roadside Safety	Completed	Completed
SR 124/ EAST JCT SR 12-Reconstruction/Curve	Data Not Available	Completed
SR 9 / SR 528 Intersection- Signal Signal Electric Inc. and Marlin Lennssen, P.E.	Data Not Available	0
U.S. 97A, Wenatchee North-Paving Basin Paving Co. and Terry Mattson, P.E.	Prior to Start Date	0
SR 395/Kennewick Variable Message Sign Colvico Inc. and Moe Davarri, P.E.	Prior to Start Date	Prior to Start Date
SR 527, 132ND St. SE to 112TH St. SE KLB Construction Inc. and Marlin Lennsen, P.E.	Prior to Start Date	0
U.S. 395, NSC - Farewell Road Lowering Max J. Kuney Co. and Robert Hilmes, P.E.	Prior to Start Date	0
SR 161/234TH St "E" TO 204TH St "E" Scarsella Bros. Inc. and Howard Diep, P.E.	Prior to Start Date	0
SR 16 / 6TH Ave to Jackson Ave - HOV Tri-State Construction, Inc. and Dave Zeigler, P.E.	Prior to Start Date	0
SR 203, NE 124TH / Novelty Rd. VIC Roundabout Wilder Construction Co. and Jay La Vassar, P.E.	Prior to Start Date	0
I-90/Cle Elum River Br 90/134N Diamaco Inc and Paul Gonseth, P.E.	Prior to Start Date	Prior to Start Date

This data does not include a recent fatality on one of WSDOT's projects. A worker was killed when the equipment he was operating rolled off a steep access road and crushed him. This accident happened on May 14, 2004 on the SR 28, Rock Island Slopes Stage 2 Soil Nail Wall project. This project is not funded from the 2003 Transportation Funding Package therefore it is not included in the data.

Program Management Information

Construction Employment Information

How many construction workers are at work on the 2003 Transportation Funding Package projects?

We have asked contractors on the 2003 Transportation Funding Package projects in construction to provide WSDOT with a “snapshot” estimate of the “average” direct job site employment on each job over the course of the quarter. The following table captures the prime contractors’ responses for their own work and their on-site subcontractors on the projects that have already gone into construction. Of course, direct employment is only the first of the economic benefits of the construction activity. Labor economists have extensively examined the direct and indirect benefits of construction employment. A useful guide is the Associated General Contractors of Washington’s Economic Impact of the Construction Industry on the State of Washington, 2002 Update (prepared by the University of Washington).



Robert Ritter, a foreman with Tapani Underground Inc. is working on the SR 500 Nickel project.

Average Number of Employees for Prime and Subcontractors

Project/Contractor	Oct.-Dec. 2003	Jan.-March 2004	April- June 2004
I-5 / Salmon Creek to I-205 Hamilton Construction and its 33 Subcontractors	24	39	59
SR 500/NE 112TH St Gher Rd Interchange Tapani UnderGround and its 27 Subcontractors	21	38	29
I-90 / Argonne Rd to Sullivan Rd Scarsella Bros Inc. and its 19 Subcontractors	19	38	29
I- 90 / Highline Canal to Elk Heights Scarsella Bros. Inc. and its 17 Subcontractors	17	3	18
I-90 / Ryegrass Summit to Vantage Superior Paving Co. and its 10 Subcontractors	14	13	41
I-182 / U.S. 395 I/C - Roadside Safety	6	Complete	Completed
SR 124/ East Jct. U.S. 12-Reconstruction/Curve	Prior to Start Date	3	Completed
SR 9 / SR 528 Intersection- Signal Signal Electric Inc. and its 8 Subcontractors		Data Not Available	11
U.S. 97A, Wenatchee North-Paving Basin Paving Co. and its 9 Subcontractors		3	10
SR 395/Kennewick Variable Message Sign Colivico Inc.		Prior to Start Date	Prior to Start Date
SR 527, 132ND St. SE to 112TH St. SE KLB Construction Inc. and its 16 Subcontractors		Prior to Start Date	11
U.S. 395, NSC - Farewell Road Lowering Max J. Kuney Co. and its 14 Subcontractor		Prior to Start Date	17
SR 161/234TH St “E” TO 204TH St “E” Scarsella Bros. Inc. and its 16 Subcontractors		Prior to Start Date	10
SR 16 / 6TH Ave to Jackson Ave - HOV Tri-State Construction, Inc. and its 12 Subcontractors		Prior to Start Date	23
SR 203, NE 124TH / Novelty Rd. VIC Roundabout Wilder Construction Co. and its 13 Subcontractors		Prior to Start Date	11
I-90/Cle Elum River Br 90/134N Diamaco Inc.		Prior to Start Date	Prior to Start Date

Program Management Information

Consultant Utilization

There are many different disciplines involved with bringing a project to construction. WSDOT, in general, contracts with consultants in two ways: with a Prime Consultant that has assembled and proposed a full team of sub-consultants to perform one complete pre-construction phase and with firms for specific portions of the work within a phase where the consultant is part of a larger group effort made up of WSDOT personnel and consultants.

Most of WSDOT's contracts with consultants are for work required prior to a project being advertised for construction. The phases of work that can occur prior to a project being advertised for construction can include:

- Studies
- Environmental Documentation
- Pre-design / Project Definition
- Potential Preparation for Design/Build Contract Methodology
- Design / Preparation of Plans, Specifications and Estimates on Design / Bid / Build

For obvious reasons, these various disciplines are not needed throughout the life of the phases. WSDOT contracts with consultant firms as the need occurs within the schedule of each project. This section provides information on new authorizations as they occur each quarter of the biennium.

During the fourth quarter of the biennium (April 1, 2004 through June 30, 2004), WSDOT moved forward with consultant selection on the following major projects:

- I-5; Boeing Access Road to Northgate EIS
- SR 518; Environmental Assessments
- Tasks for Anacortes Multi-modal Terminal

In addition to major project selections, additional authorizations were added through the On-Call Task-Order process (a methodology that employs consultants from an existing pool through Task Specific contracts).

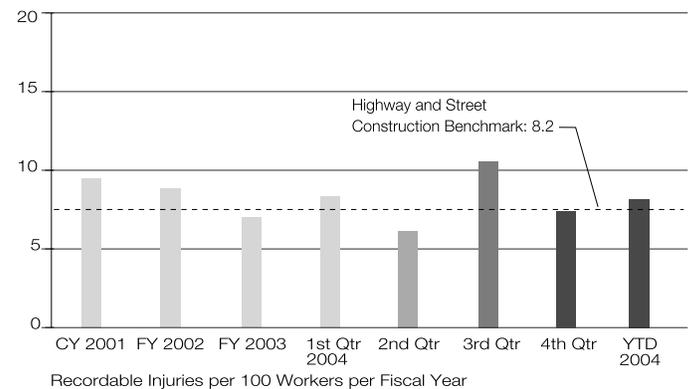
The net total of new authorizations for planning and design services by consultants during the quarter for work not previously authorized was \$3,789,615. The total consultant agreement work authorized to date for the 2003 Funding Package is now \$77.5 million, a correction from previous report of \$78 million.

Worker Safety: Quarterly Update

Continuing Updates on *Gray Notebook* Safety Topics

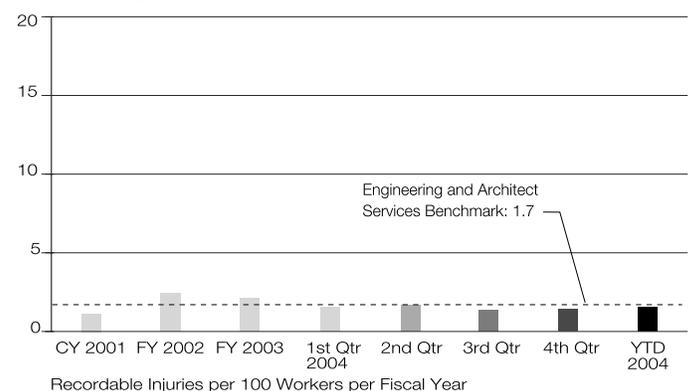
The fourth quarter recordable injury rate for maintenance workers was 7.4 injuries per 100 maintenance workers. There were 26 recordable injuries during the fourth quarter of which 15 were lost workday cases accounting for 630 lost workdays. Comparing FY 03 to FY04, the yearend total for maintenance worker recordable injuries and lost workdays increased 13.7 % and 42 %, respectively. Maintenance work hours in FY04 were approximately the same as in FY03. The number of lost workdays increased in FY04 because injured workers in some cases were unable to return to their regular duties, and there was also some difficulty in getting medical release information to allow one of the injured workers to return to work. Seven recordable injuries, which occurred in FY03, were also not reported and counted until FY04. Strains and sprains, overexertion, and back injury were the three leading injury categories in FY04.

WSDOT Highway Maintenance Workers



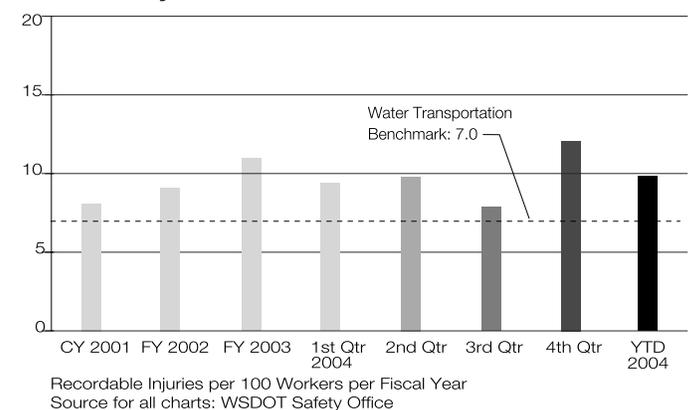
The fourth quarter recordable injury rate for engineer workers was 1.4 recordable injuries per 100 engineer workers. There were 8 recordable injuries during the fourth quarter of which 3 were lost workday cases accounting for 72 lost workdays. In FY 04 there were a total of 31 recordable injuries and 262 lost time days. This is a 33% decrease in the number of recordable injuries and a 17% decrease in lost time days from FY 03. The three most frequent types of injuries were sprain/strain (35%), fracture (16%), and cut (13%). The three most frequent causes of injuries were fall from same level (26%), overexertion (16%), and struck by (13%). The three most frequent injuries to the body were back (19%), multiple injuries (13%), and ankle (10%).

WSDOT Highway Engineer Workers



The fourth quarter recordable injury rate for ferry vessel workers was 12.1 injuries per 100 ferry vessel workers. There were 27 recordable injuries during the fourth quarter of which all 26 were lost workday cases accounting for 275 lost workdays. The FY 04 recordable injury accident rate was 9.9 injuries per 100,000 man-hours and is a 9.8% decrease in the number of recordable injuries from FY 03. The three most frequent types of injuries were sprain/strain (53%), contusion (17%), and aggravation of previous injury (10%). The three most frequent injuries to the body were back (23%), multiple (18%), and foot (8%). The three most frequent causes of injury were overexertion (36%), bodily reaction (16%), and fall from the same level (13%).

WSDOT Ferry Vessel Workers



Reading the Charts

"Recordable Injuries and Illnesses" is a standard measure that includes all work related deaths and work related illnesses and injuries, which result in death, loss of consciousness, days away from work, days of restricted work or medical treatment beyond first aid. The U.S. Bureau of Labor Statistics provides the selected 2000 national average benchmarks. After discussion with the National Bureau of Labor Statistics, the following benchmarks were selected to provide a more relevant and consistent benchmark. Maintenance: "Highway and Street Construction" Standard Industry Classification (SIC) 161 (rate 8.2). Engineering: "Engineering and Architect Services" SIC 871 (rate 1.7). Ferry Vessel Workers: "Water Transportation" SIC 44 (rate 7.0). (One worker equals 2,000 hours per year).

Worker Safety: Quarterly Update

Continuing Updates on *Gray Notebook* Safety Topics

Accident Prevention Activities 4th Qtr FY 04

The WSDOT Ferry System developed an action plan to reduce tort litigation which includes reviewing the tort claims process for crew accident/injury cases.

WSF completed development and delivery of a comprehensive employee safety and security-training curriculum, which covers essential safety and security components necessary for employees to perform their jobs.

The Northwest and Olympic Regions attended pre-construction meetings and conducted site visits to assist contractors in planning worksite safety in preparation for the Department of Labor and Industries' increased summer safety inspection program.

All regions conducted additional training that included respirator training & fit testing, tow tractor safety, hazardous communication/right to know law, hazardous material transport, back injury prevention, buffer and burnisher safety, crew endurance management, use of DOT emergency response guide/spill response, chain saw safety, accident investigation, lead awareness, and confined space entry.

WSDOT Disaster Preparedness Keeping Employees Safe

On Thursday, April 22, 2004 WSDOT conducted a "drop, cover, and hold" drill and complete building evacuation exercise for its employees statewide. A fire alarm was activated for about 30 seconds signaling employees to "drop, cover and hold." When the alarm stopped, everyone recovered from their "drop, cover and hold" positions, and then evacuated their building to a designated assembly area.

WSDOT created the Employee Disaster Survival Plan [EDSP] about nine years ago. The EDSP provides for seven special teams of all-volunteer employees responsible for building evacuation, building damage assessment, search and rescue, medical support, traffic control, outdoor survival readiness, and accountability for the employees and visitors in the Transportation building. Employees are also trained to establish limited sustained emergency operations.

The exercise is announced ahead of time – a step that helps prepare and train employees. Teams also provide for the evacuation of less mobile employees and for those who may require direct assistance to evacuate the building.

Emergency Operations Centers (EOCs) are established at each of the regions, ferries and headquarters. The EOC at headquarters serves as a point of contact for coordination of activities from the region.



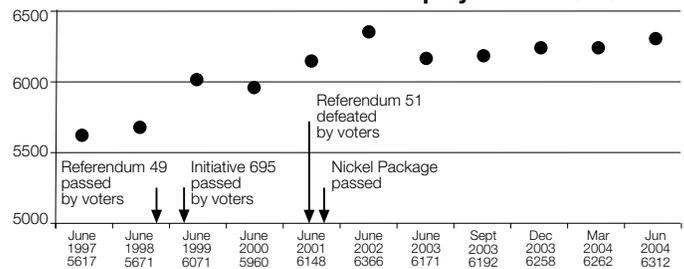
Search and Rescue team having a safety briefing prior to entering building to recover missing employee.

Workforce and Training

WSDOT Workforce Levels Statistics Under Development

One indicator of the agency's workforce size is the current number of permanent full-time employees on staff. The accompanying chart shows that number at various points since the end of 1997. (The number of "FTE's" [full-time equivalents] will generally exceed the number of full-time employees, since seasonal and part-time work force must also be funded from "FTE" allotments).

Number of Permanent Full-Time Employees at WSDOT



Source: WSDOT Office of Human Resources

Training for WSDOT Highway Maintenance Employees

Safety Courses	Maintenance Workers Requiring Training June 04	Total Current Maintenance Workers Trained to Date June 04	Maintenance Workers Trained 3rd Quarter FY04	Maintenance Workers Trained 4th Quarter FY04	Compliance to date - Target=90% June 04	Change In Compliance Since Last Quarter
Blood Borne Pathogens						
First Aid						
Hearing Conservation						
Fall Protection						
Flagging & Traffic Control						
Violence that Affects the Workplace						

WSDOT has decided to rework the presentation of training data for safety courses that require both an initial training course and annual refresher training. Reporting to date has not adequately reflected the status of the annual refresher training requirements in its development of "compliance" with training requirements. It is expected that this presentation will resume, in an improved and more accurate format, in the next *Gray Notebook*.

Training for All WSDOT Employees

The following table reflects continued progress on important workforce training courses that help shape the department's workplace. These courses are for all permanent full-time, part-time, and temporary employees. The goal is to have 90 percent of our workforce trained as resources and time allow.

Training Courses	Number Requiring Training	Total Number Trained to Date	Number Trained 3rd Quarter FY04	Number Trained 4th Quarter FY04	Compliance to date - Target=90%	Change Since Last Quarter
Disability Awareness	7391	2689	24	76	36%	
Ethical Standards	7391	6939	29	115	94%	-2%
Security Awareness - all employees	7391	5578	0	0	75%	-3%
Security Awareness - supervisors	2939	1469	0	0	50%	-1%
Sexual Harassment/Discrimination	7391	5081	51	199	69%	
Valuing Diversity	7391	3485	84	218	47%	-4%
Violence that Affects the Workplace	7391	5769	0	0	78%	-4%

Report completed July 7, 2004

Highway Construction Program

Meeting WSDOT's Scheduled Advertisement Dates

Project Advertisements - Biennium to Date

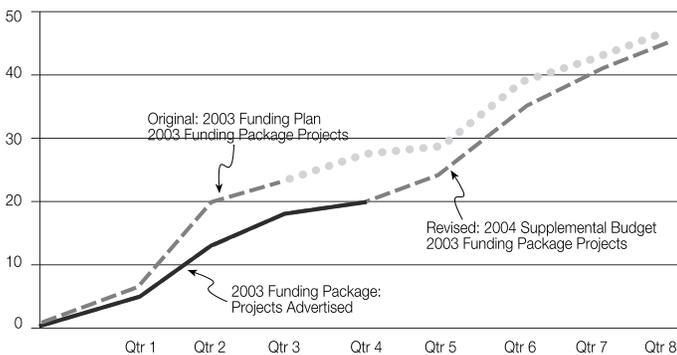
The Highway Construction Program is the largest capital program in the Transportation Budget. Planned expenditures for the 2003-2005 biennium are approximately \$2.3 billion. Overall delivery of the Highway Construction Program is tracked against schedule for advertisement dates and against projected cash flow for construction progress. Funding for the 2003-2005 Highway Construction Program includes a variety of fund sources, including Pre-Existing Funds, 2003 Transportation Funding Package (Nickel) funds, and Tacoma Narrows Bridge funds. The program includes a commitment to advertise 345 projects during the current biennium, of which 46 are Nickel projects and 299 are funded with pre-existing funds.

To Date: 2003 Transportation Funding Package (Nickel Funds)

The graph below shows the Nickel Project advertisement to date. For detailed information on Nickel Projects, see page 4, "Contract Advertising and Awards" of the Beige Pages.

Highway Construction Program Advertising 2003 Transportation Funding Package (Nickel Funds)

Planned vs. Actual Number of Projects Advertised
2003 - 2005 Biennium, Quarter 4 ending June 30, 2004
Project Count



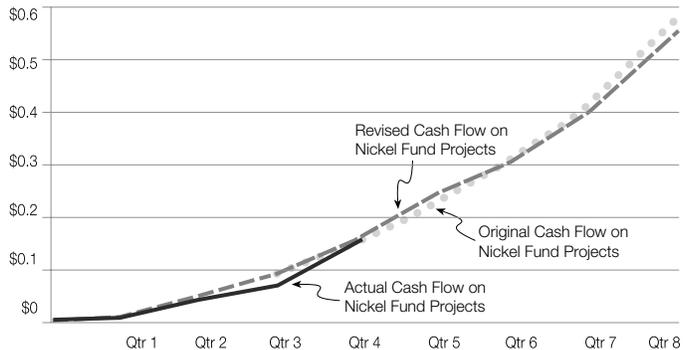
Highway projects starting the fourth quarter were revised based on the adoption of the 2004 Supplemental Transportation Budget. The revised line on the chart represents the change in the number of planned advertised projects for the highway construction program from the original 2003 Transportation Funding Package. Also, two Nickel projects scheduled for advertisement in the 2003-2005 biennium have been deferred to the 05-07 biennium. As a result, the original plan and revised plan show a delivery gap in the eighth quarter.

Cash Flow on the 2003 Transportation Funding Package (Nickel Funds)

Expenditures for highway projects through the quarter ending June 30, 2004 were \$150.4 million of the planned \$155.2 million. Currently, expenditures using the 2003 Transportation Funding Package are within 3% of meeting the plan. The expenditure rate will increase in quarter 5, the peak of construction season. This pattern of 2003 Transportation Funding Package spending will be illustrated in the future quarters of the 2003-2005 biennium as projects are advertised. Twenty-eight percent of the entire biennium's budgeted cash flow occurs during the eighth quarter of the biennium.

Cash Flow on Highway Construction Projects 2003 Transportation Funding Package (Nickel Funds)

Planned vs. Actual Expenditures
2003 - 2005 Biennium, Quarter 4 ending June 30, 2004
Dollars in Billions



Highway Construction Program

Meeting WSDOT's Scheduled Advertisement Dates

Pre-Existing Funding Projects

The table below summarizes the status to date (including progress in this quarter) of projects advertised this biennium that are funded with Pre-existing Funds (as opposed to the Nickel Fund projects stipulated by the 2003 Transportation Funding Package; for those projects see the previous page and special reports in the Beige Pages).

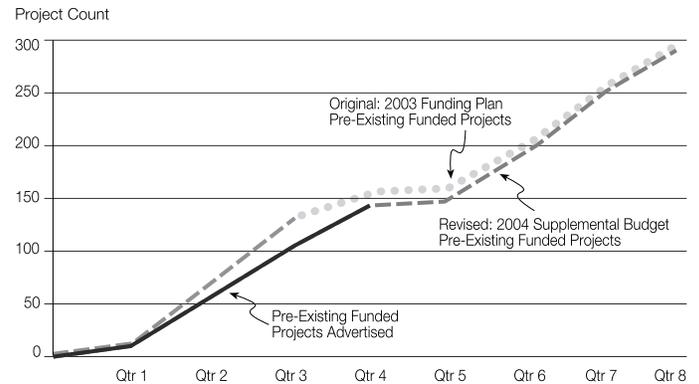
The highlight of the table is that 143 projects expected to be advertised in time for construction to be undertaken in the 2004 construction season have in fact been advertised. This includes 19 of 21 projects identified at the end of the previous quarter as "late" on their original schedules, but thought to be timely for advertising in this quarter so as to start construction in the intended construction season.

In comparison to the 143 projects awarded (including so far a total of three emergency contracts not originally anticipated), one project has been deleted and 15 projects have been delayed for various reasons as described in the table. Not included in the chart are projects where the contracting agency is not WSDOT (for example, local government projects that receive WSDOT funds). Eight of these projects that are the responsibility of other agencies of government have not, according to the best information available to WSDOT, met their projected advertisement dates (further investigation turned up that one of last quarter's 21 "late

but ready" projects should have been treated in this category). These projects are not shown on the table because their schedules are not in WSDOT's control.

Highway Construction Program Advertisements Pre-Existing Funded Projects

Planned vs. Actual Number of Projects Advertised 2003 - 2005 Biennium, Quarter 4 ending June 30, 2004



Highway projects starting the fourth quarter were revised based on the adoption of the 2004 Supplemental Transportation Budget. The revised line on the chart represents the change in the number of planned advertised projects for the highway construction program from the original pre-existing funding.

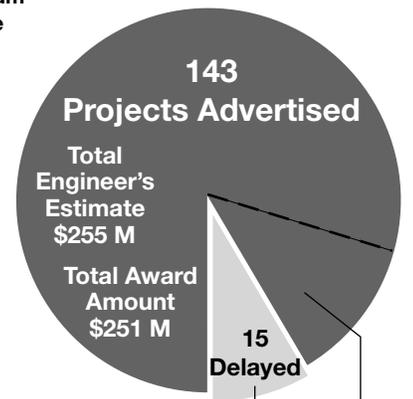
Pre-Existing Funding Projects: A Snapshot of Quarterly Progress and Total Progress to Date

End of Last Quarter
March 31, 2004



	Projects Through Last Quarter	This Quarter's Progress	Biennium to Date Total
Projects Advertised			
As Scheduled	81	13	94
Project Ads Early	9	5	14
Project Ads Late	9	23*	32
Emergency Projects	3	0	3
Total Advertised	102	41	143
<i>* Includes 19 of the 21 Late But Ready projects from last quarter</i>			
Projects Delayed			
To 2005 (Still within the Biennium)	6	6*	12
Out of the Biennium	3	0	3
Total Delayed	9	6	15
<i>* Includes 1 of the 21 Late But Ready projects from last quarter</i>			
Projects Deleted	1	0	1

End of This Quarter
June 30, 2004



These projects have been delayed due to challenges with:

- Environmental Permitting
- Stormwater Mitigation
- Right of Way Acquisition
- Consolidating projects for efficiency

Includes 19 of the 21 "Late But Ready" projects from last quarter

Highway Construction Program

Meeting WSDOT's Scheduled Advertisement Dates

The following are examples of the Pre-Existing Funding projects advertised as scheduled in quarter four:

- U.S. 2, Money Creek Tunnel Vicinity
- U.S. 2, Stream Bridge Vicinity
- U.S. 2, 2.2 Miles West of Tye River

These three projects are related and have been advertised under one contract. The contract was awarded in June 2004 for \$1.5 million. These projects will stabilize rock slopes by scaling and installing rock bolts/dowels in the large rock slabs and wedge blocks that are oriented towards the highway. Work will begin in July 2004 and is expected to be complete by October 2004.

SR 28, Harrington to Davenport – Paving

This project was awarded ahead of schedule in January 2004 for \$1.6 million. The project will rehabilitate the driving surface on SR 28 with an "In Place Recycle" material. The process includes pulverizing, crushing, and screening the existing pavement on site, adding an emulsified asphalt, then spreading and compacting the recycled pavement. This project was scheduled to be complete prior to the fall harvest season.

I-90 / SR 903 / SR 970, Cle Elum Vicinity-Paving

Three paving projects were combined into one contract and was awarded on March 15, 2004 for \$1.3 million which is 9% below the engineers' estimate. This will result in a project cost saving of \$133,000. Work started on June 28 and is proceeding on schedule and on budget with an estimated completion date of November 2004.

2003-05 Regional Safety Restoration (BST)

The project will improve safety by replacing deficient guardrails on SR 21, SR 25, SR 231, and SR 291. This project was combined with the "SR 25 Guardrail Improvements" and the "SR 231 Spokane River Bridge" projects for efficiencies in contract administration. The project was advertised on June 28, 2004.

The following are the six delayed Pre-Existing Funding projects for the fourth quarter:

SR 14/Cape Horn Bridge Vicinity - Rockfall Projects (Three Projects – MP 25.4, 25.5, 25.6)

This project has been delayed due to difficulties with environmental documentation and permitting in the Columbia River Gorge National Scenic Area. A corridor Environmental Assessment that covers proposed solutions to many of the unstable slopes within the Gorge, has identified visual and historic elements that are being negotiated and addressed. The Rockfall Projects are rescheduled for advertisement in quarter six with a planned construction season of 2005.

SR 161/255th Street East to 176th Street East

To take advantage of efficiencies in the use of labor and equipment, this project has been delayed to coordinate with two other SR 161 projects scheduled to be working on that section of roadway during the 2005 construction season. The two other

projects are Nickel Fund projects. Cost savings are expected to result by scheduling and combining the project with the Nickel projects.

SR 202/SR 520 to Sahalee Way – Widening

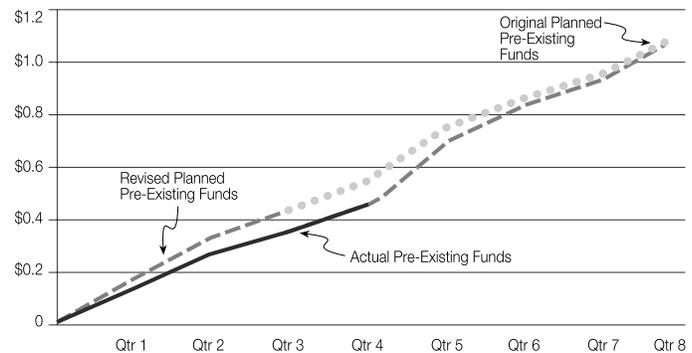
The advertisement for stage one is being delayed from April 2004 to July 2004 due to short delays in acquiring right of way easements for the planned underground utility work. The later advertisement date will not impact the start of the project and the project remains on schedule to be completed by the end of 2005.

Cash Flow on Pre-Existing Funding Projects

For the first four quarters of the biennium, WSDOT submitted an expenditure plan to the legislature for approximately \$550.4 million. As of June 30, 2004, actual expenditures totaled \$478.6 million leaving a variance of approximately \$72 million or 13% from the plan. The chart shows a revision of the planned expenditures as a result of the adoption of the 2004 Supplemental Transportation Budget. It is anticipated that expenditures will increase during quarter five in the peak of this construction season. This should result in a reduction in the 13 percent variance shown at the end of quarter four.

Cash Flow on Highway Construction Projects Pre-Existing Funding

Planned vs. Actual Expenditures 2003 - 2005 Biennium
Quarter 4 ending June 30, 2004
Dollars in Billions



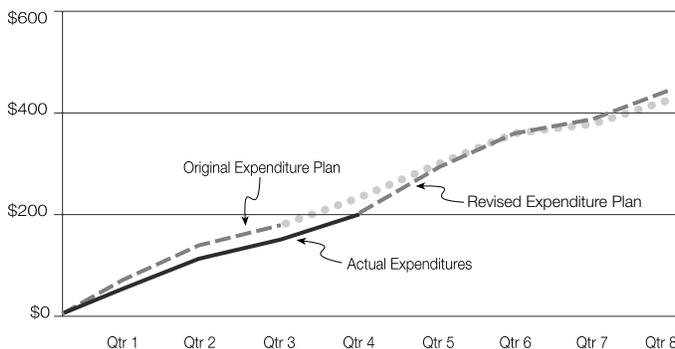
Highway Construction Program

Improvement and Preservation Programs

The 13 percent variance as of the end of the fourth quarter for the Highway Construction Program is divided between the Improvement and Preservation programs. The Preservation program contributes to about two thirds of the current cash flow variance. The Improvement program contributes to about one third of the variance. The current forecast for the end of the 2003-2005 biennium spending in the Improvement program is \$22.6 million over the plan, and in the Preservation program spending is \$42.1 million under the plan. The projected over-spending in the Improvement plan is now being reviewed for development of a program to bring spending into balance with the plan. The under-spending in the Preservation program is principally due to the lag in planned expenditures for the Hood Canal Bridge brought about by the archeological activity at the Port Angeles Graving Dock site.

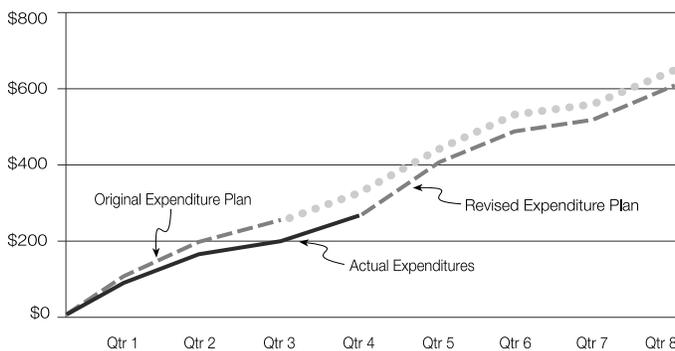
Improvement Program Pre-Existing Funding

Cash Flow: Planned vs. Actual Expenditures
2003 - 2005 Biennium through June 30, 2004
Dollars in Millions



Preservation Program Pre-Existing Funding

Cash Flow: Planned vs. Actual Expenditures
2003 - 2005 Biennium through June 30, 2004
Dollars in Millions



Sub-report on Safety Improvements Program Projects: Quarterly Update

While elements that improve safety are a part of almost every highway construction project, a special program with a sub-category established by the legislature covers projects designed to address specific issues in "high accident corridors" (HAC) and "high accident locations" (HAL). WSDOT tracks the award of these projects in order to provide a picture of program delivery on issues that are of great importance to particular locales around the state.

Of the twelve safety projects scheduled to be advertised in the fourth quarter, ten were advertised on time (they were catch-ups for projects scheduled for advertisement last quarter), one has been delayed until later in the 03-05 biennium, and the I-205, Padden North Bound Off Ramp project will not be advertised by WSDOT, but by Clark County.

Update for the Delayed Safety Projects reported in the Third Quarter:

Seven of the twenty-one projects reported as "late, but ready", in quarter three were safety improvement projects. Six of the seven projects were advertised during this quarter and will start in the 2004 construction season as originally planned. The remaining project, SR 164, 158th Ave SE Channelization, remains delayed due to right of way issues as described in the last *Gray Notebook* with the advertisement date being postponed to January 2005.

The following ten safety projects were advertised on time in the fourth quarter:

- I-5, Bridgeport Way On-Ramps - Safety
- SR 14, Hood River Bridge Signalization
- U.S. 101/SR 401, Intersection Signal
- U.S. 101, Fort Columbia Vicinity - Realignment
- U.S. 101, West Sequim Bay Road to Vicinity Dawley Road
- SR 161, 128th to 176th - Safety
- SR 410, Jefferson Ave - Safety
- SR 500, East Bound Off Ramp to Andresen Road
- SR 507, Roy Wye Rechannelization
- SR 512, Eastbound Off-Ramp to Pacific Avenue

One safety project was delayed to quarter six:

SR 530, Arlington Heights Road/Jordan Road

The project's Shoreline Permit application with Snohomish County was delayed by a hydraulic plan redesign to avoid requiring a problematic relocation of a residential well. Rescheduling the project advertisement from May 2004 to November 2004 will allow sufficient time for incorporation of the new the permit conditions into the contract documents. As a result of this delay, the project will be constructed in the 2005 construction season instead of in 2004 as originally planned.

Construction Contracts Annual Update

FY 2004 Awarded Contracts: Award Amount to Engineer's Estimate

WSDOT awarded 129 highway construction contracts during the 12-month period from July 1, 2003 through June 30, 2004. For every awarded contract, WSDOT tracks the cost difference between the award amount - the lowest responsive bid submitted at the bid opening, and the engineer's estimate - WSDOT's estimate for work to be done by the contractor at the time the contract is advertised. The total award amount of the contracts awarded during the 12-month period was \$389,592,349, below the total engineer's estimate of \$398,923,582 by 2.3 percent.

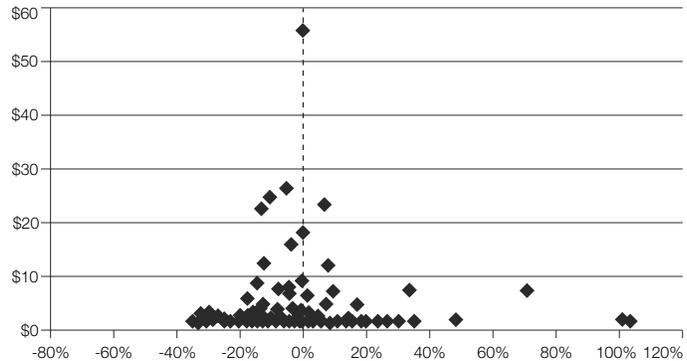
The scatter chart at right shows the award value of each contract and the percent it fell above or below the engineer's estimate. Eighty-five of the contracts (66%) were awarded below the engineer's estimate, leaving 44 of 129 over the estimate. On average, contracts were awarded 1.4 percent below the engineer's estimate.

The histogram at right shows the distribution of award values in percentage ranges above or below estimate. For example, about \$80 million worth of contracts were awarded between 10 and 20 percent below the estimate. A little over half (55%) of the total contract value was awarded below the engineer's estimate.

A broad national conversation among construction engineers, documented in trade publications such as *Engineering News Record*, has noted inflated project cost trends in the past year. WSDOT's own information shows a change in the relationship between the engineer's estimate and the award cost, as seen in the table below. WSDOT is currently looking into the escalation issue on several major work items (concrete, steel and asphalt), and will highlight the results of this effort in a future *Gray Notebook*.

Individual Contracts: Award Amount to Engineer's Estimate

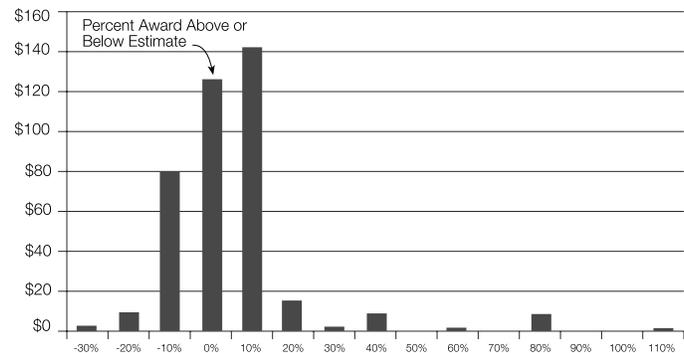
Percent Above or Below Engineer's Estimates, Dollars in Millions



Source: WSDOT Construction Office

Distribution of Award Value Over/Under Estimate

Total Value of Awards
Dollars in Millions



Source: WSDOT Construction Office

Awarded Contracts: Year-to-Year Comparison

	FY 2002	FY 2003*	FY 2004
Number of highway construction contracts awarded during the fiscal year	177	176	129
Total award amount for highway construction contracts during the fiscal year	\$250,561,516	\$314,534,831	\$389,592,349
Total engineer's estimate for highway construction contracts during the fiscal year	\$277,091,361	\$355,420,644	\$398,923,582
Average percent that individual awards were below the engineer's estimate	7.5%	6.5%	1.4%
Percent that the total award amount fell below the engineer's estimate	9.6%	11.5%	2.3%
Percent of combined contract value awarded below the engineer's estimate	71.0%	84.0%	55.3%
Number of contracts awarded below the engineer's estimate	129	123	85
Percent of contracts awarded below the engineer's estimate	72.9%	69.9%	65.9%

* Does not include two Tacoma Narrows Bridge contracts or the Hood Canal Bridge Contract.

Construction Contracts Annual Update

Completed Contracts: FY 2004 Final Cost to Award Amount

WSDOT completed 147 highway construction contracts during the 12-month period from July 1, 2003 through June 30, 2004. For every completed contract, WSDOT tracks the final cost – the amount paid to the contractor at the end of construction – compared to the engineer’s estimate and the award amount. WSDOT generally expects the final cost to be no more than 10 percent above the award amount.

The total final cost of the contracts completed during the 12-month period was \$294,482,387, exceeding the total award amount of \$274,495,656 by 7.3 percent.

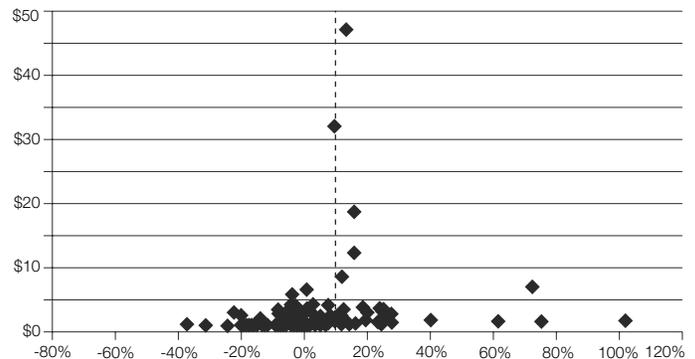
The scatter chart at the right shows the final cost of each contract and the percent it fell above or below the award amount. The final cost of 115 contracts (78%) fell less than 10 percent above the award amount, leaving 32 of 147 over the mark. On average, the final cost of contracts came out at 2.9 percent above the award amount.

The histogram at right shows the distribution of final costs in percentage ranges above or below award. For example, about \$57 million worth of contracts had a final cost between 0 and 10 percent above the award. Less than half (45%) of the total contract final cost came out below the award-plus-10-percent mark.

The high percentage of contracts below the mark, taken with the relatively low percentage of value below the mark, means that while the final cost for most of the contracts fell below 10 percent more than the award amount, a significant number of higher value contracts did not.

Individual Contracts: Final to Award

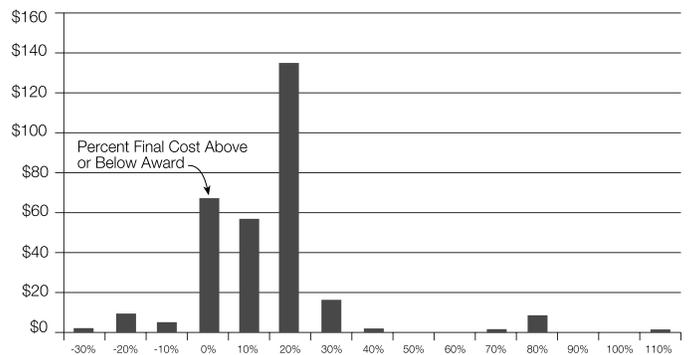
Percent Final Cost Above or Below Award, Dollars in Millions



Source: WSDOT Construction Office

Distribution of Contract Value Over/Under (Final to Award)

Total Value Final Cost Dollars in Millions



Source: WSDOT Construction Office

Completed Contracts: Final Cost to Award Amount

	FY 2002	FY 2003	FY 2004
Number of highway construction contracts completed during the fiscal year	122	175	147
Total final cost for highway construction contracts completed during the fiscal year	\$213,953,965	\$375,244,919	\$294,482,387
Total award amount for highway construction contracts completed during the fiscal year	\$196,000,000	\$351,525,709	\$274,495,656
Average percent that the final cost of contracts exceeded the award amount	1.8%	3.8%	2.9%
Percent that the total final cost exceeded the total award amount	9.2%	6.7%	7.3%
Percent of combined contract value with final cost less than 10% above the award amount	66.0%	65.3%	45.1%
Number of contracts with final cost less than 10% above the award amount	98	137	115
Percent of contracts with final cost less than 10% above the award amount	80.3%	78.3%	78.2%

Construction Contracts Annual Update

Completed Contracts: FY 2004 Final Cost to Engineer's Estimate

The total final cost of the contracts completed during the 12-month period was \$294,482,387, exceeding the total engineer's estimate of \$277,017,902 by 6.3 percent. Note that from the table below, the year's total final cost exceeded the total engineer's estimate for the first time since reporting began for FY 2002.

The scatter chart at right shows the final cost of each contract and the percent it fell above or below the engineer's estimate. The final cost of 111 contracts (76%) fell less than 10 percent above the engineer's estimate, leaving 36 of 147 over the mark. On average, the final cost of contracts came out at 2.6 percent below the engineer's estimate.

The histogram at right shows the distribution of final costs in percentage ranges above or below estimate. For example, about \$31 million worth of contracts had a final cost between 0 and 10 percent above the estimate. Less than half (43%) of the total contract final cost came out below the estimate-plus-10-percent mark.



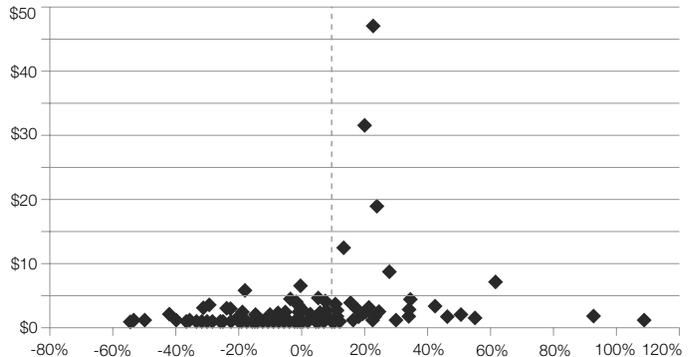
Widening the roadway on Interstate 90 in Spokane



Placing concrete deck on the Yakima River bridge in Kennewick

Individual Contracts: Final to Engineer's Estimate

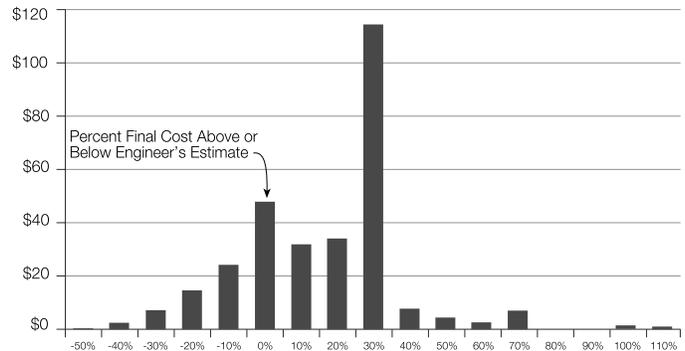
Percent Final Cost Above or Below Engineer's Estimates, Dollars in Millions



Source: WSDOT Construction Office

Distribution of Contract Value Over/Under (Final to EE)

Total Value Final Cost Dollars in Millions



Source: WSDOT Construction Office

Completed Contracts: Final Cost to Engineer's Estimate

	FY 2002	FY 2003	FY 2004
Total engineer's estimate for highway construction contracts completed during the fiscal year	\$215,000,000	\$393,078,777	\$277,017,902
Average percent that the final cost of contracts exceeded the engineer's estimate	-4.7%	-5.6%	-2.6%
Percent that the total final cost exceeded the engineer's estimate	-0.5%	-4.5%	6.3%
Percent of combined contract value with final cost less than 10% above engineer's estimate	75.7%	87.1%	42.8%
Number of contracts with final cost less than 10% above the engineer's estimate	99	151	111
Percent of contracts with final cost less than 10% above the engineer's estimate	81.1%	86.3%	75.5%

Tacoma Narrows Bridge Project Update



As of June 30, 2004 design-builder Tacoma Narrows Constructors (TNC) has completed 39.5% of the construction of the SR 16 Tacoma Narrows Bridge project.

In June 2004 TNC reached a major milestone - that of sinking the bottom of the Tacoma caisson to its final depth of 67 feet into the Narrows seabed. A month earlier the Gig Harbor side caisson also reached its final depth. Crews sealed the bottom of the caissons with a 25-foot-thick concrete seal. They placed a 15-foot-deep concrete "distribution cap" on top of the Gig Harbor caisson and will soon finish placing the Tacoma caisson distribution cap. Crews will then build concrete pedestals on the distribution caps to support the bridge towers.

On the Tacoma anchorage, crews installed the anchor tubes. The tubes will house the anchor rods that will secure the bridge's main suspension cables. Tacoma's Atlas Foundry cast the first of eight steel splay saddles for the new bridge. The splay saddles will be installed on top of the nearly complete splay saddle bearing walls to guide the splay of the main cables into the anchor rods. On the Gig Harbor anchorage, crews installed the anchor frames and completed the first of four concrete pours for the first splay saddle-bearing wall.

Roadway work has gone into full swing. In April 2004 an improved 22nd Avenue NW and the new eastbound 36th Street split diamond interchange opened to traffic. Noticeable changes included moving the eastbound and westbound lanes of SR 16 temporarily to create space for constructing the toll plaza and the new SR 16 mainline.

Overseas work on fabricating suspension cable wire and bridge decking continues. Seismic upgrade work also began on the existing bridge as crews constructed 10-foot-diameter concrete shafts next to the first eastside pier.

For additional information, including financial information, project schedule, traffic information, photo library, live construction cameras and more, please visit:

www.tacomanarrowsbridge.com.



22nd Ave NW open to traffic



Gig Harbor distribution cap construction

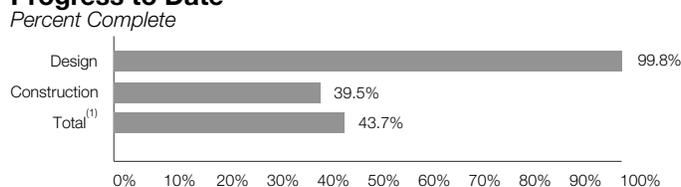


East Anchorage anchor frame and tubes



Existing bridge seismic upgrade at the first eastside pier

Tacoma Narrows Bridge Project Progress to Date



⁽¹⁾ Weighted 7% Design progress and 93% Construction progress.
Source: WSDOT Engineering and Regional Operations Division



Hood Canal Bridge Project Update



Graving Dock Site

While archaeologists work to recover ancient Native American artifacts, limited construction work due to native burials is underway at the Port Angeles graving dock site, where the majority of the Hood Canal Bridge's new east half will be constructed.

Archaeologists began an estimated four months of work in late April. A team of archaeologists and 10 Lower Elwha Klallam tribal members started excavating extensive Native American burial remains, as well as shell midden and other archaeological deposits at the 20-acre graving dock site. The skeletal remains of hundreds of individuals, and many partial remains have been uncovered. The graving dock archaeology reveals evidence of a community living at the site more than 1,700 years ago known as the "Tse-whit-zen" village.

The goal is to complete as much construction progress as possible without disturbing the archaeology work. Construction crews began installing "sheet pile" at the site. The long sheets of metal will form the walls of the graving dock in which pontoons for the new east-half floating section will be built. As of July 31, 2004, 49 percent of the project's sheet pile was in place or approximately 2150 feet of 4351 feet of the contract sheet pile.



Aerial view of Graving Dock site.

Hood Canal Bridge Site

Commuters driving the Hood Canal Bridge during May learned quickly that a foot of lane-width makes a big difference to the average motorist. Crews last month installed concrete barrier along the bridge's west end to create a safe working area. The barrier created narrower lanes (12-feet wide to 11-feet wide). Road shoulders went from three feet to one foot, and as a result, commuters had to travel at slower speeds in order to cross the bridge.

With the barrier in place, Kiewit-General crews removed the bridge's southern side rail, and widened its crossbeams. The placement of the girders took place in June. Deck widening will continue into the fall.

Single-lane alternating traffic is planned for most weeknights through the summer as large equipment is used to remove the bridge railing and construct a wider south-side bridge deck. Similar work will take place next summer on the west end's north side.

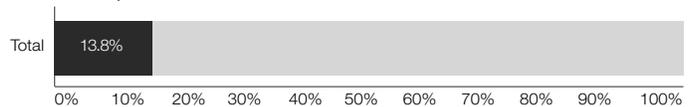
Efforts on the temporary work trestle at the bridge's east end will continue in July when fish restrictions end.



West half of the Hood Canal Bridge – girder placement.

Hood Canal Bridge Project

Percent Complete



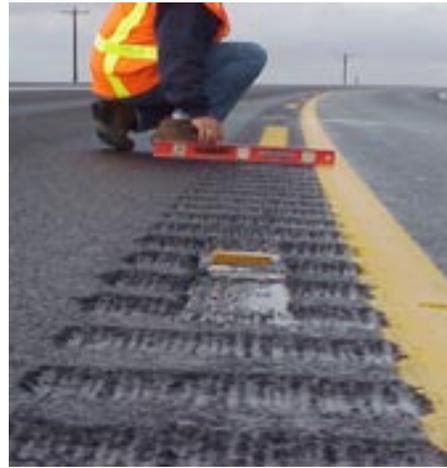
Source: WSDOT Engineering and Regional Operations Division

Highway Safety: Quarterly Update

Centerline Rumble Strips

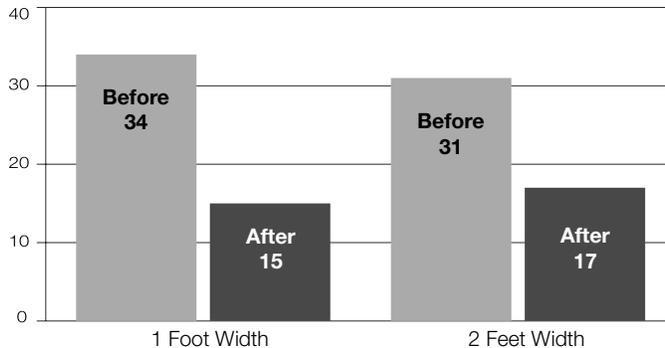
Centerline rumble strips provide an immediate reduction in crossover collisions on two-lane, undivided roadways. Before and after data from the first centerline rumble strip installation in Washington in 1996-7, along a 38-mile segment of U.S. 12 between the Tri-Cities and Walla Walla, shows a 57 percent drop in crossover collisions when the rumble strip cuts are one foot apart. A reduction of 46 percent was found when the rumble strip cuts are two feet apart. This has resulted in an overall decrease in crossover collisions along this 38-mile segment of 52 percent. All crashes decreased by two percent during this same time.

Continuous centerline rumble strips are an inexpensive safety improvement at \$1,000 per mile when the installation is part of a paver project. When installed by themselves, the cost rises to \$3,000 to \$4,000 per mile. Due to this low cost and the great reduction in crossover collisions, the benefit-cost ratio is very high (about 60:1*). Five of six regions now have projects where centerline rumble strips have been installed, most as part of a Corridor Safety Project.

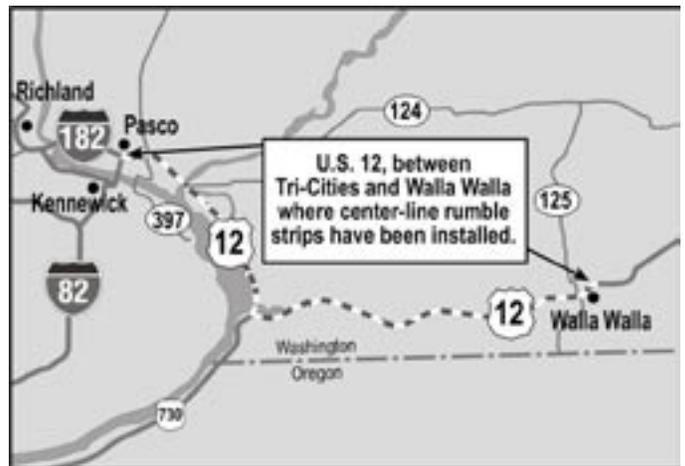


Example of Centerline Rumble Strips on U.S. 12

Number of Crossover Crashes on U.S. 12 between Tri-Cities and Walla Walla After Installation of Center Line Rumble Strips



Source: WSDOT Highways and Local Programs



*The benefit vs. cost (B/C) to date (reduced collisions compared to the installation costs up to now) gives a ratio of 23:1. With no additional costs required until another new paving job (12 years from the last paver), the additional years of benefit (another 10 years out) gives a B/C ratio of 60:1.

Incident Response: Quarterly Update

Program Trends

WSDOT's Incident Response Team (IRT) has been providing enhanced incident management activities for over two years. The IRT responded to a total of 13,392 incidents during the second quarter of 2004. The total responses were 13 percent higher than for the same period in the previous year.

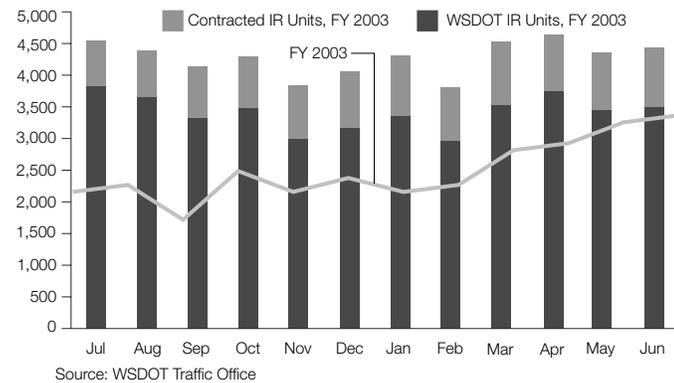
WSDOT and the Washington State Patrol developed a goal to clear major incidents within 90 minutes. The graph below shows the 12 month trend for average incident clearance times. Average clearance times of all incidents continue to decline through the second quarter of 2004.

The pie charts to the right show the number and percent of incidents lasting less than 15 minutes, 15 to 90 minute, and over 90 minutes. Incidents lasting fewer than 15 minutes are the most frequent type of incident responses (with 64%) and typically involve abandoned or disabled vehicles and debris.

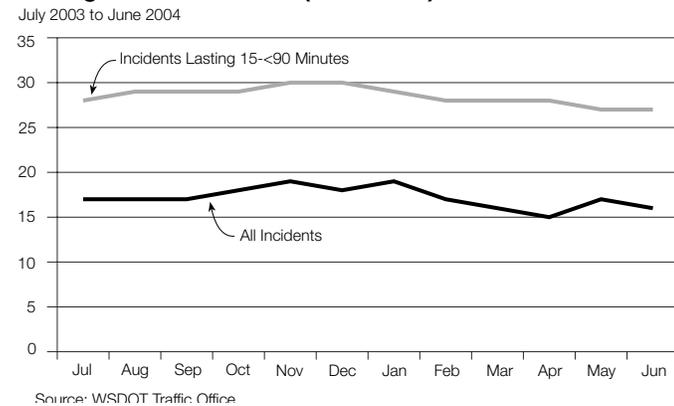
In the over 90 minutes pie chart, injury and fatality collisions represent the majority of the over 90 minute incidents with 65 percent. Non-injury collisions are 20 percent of the total.

Distribution of Responses

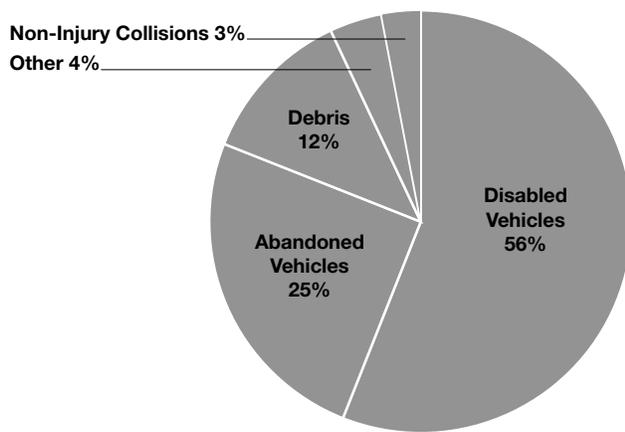
Total Number of Responses by Month



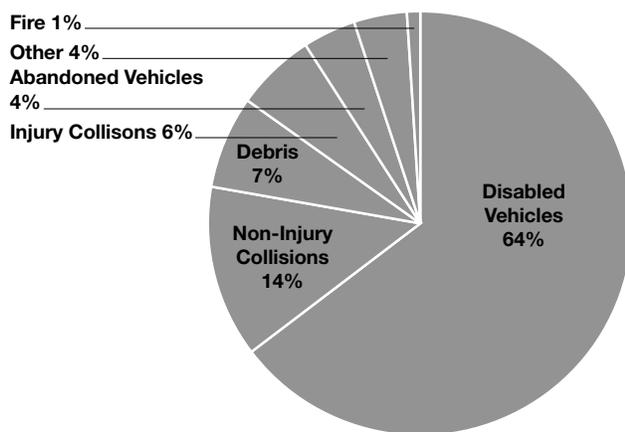
Average Clearance Time (in Minutes)



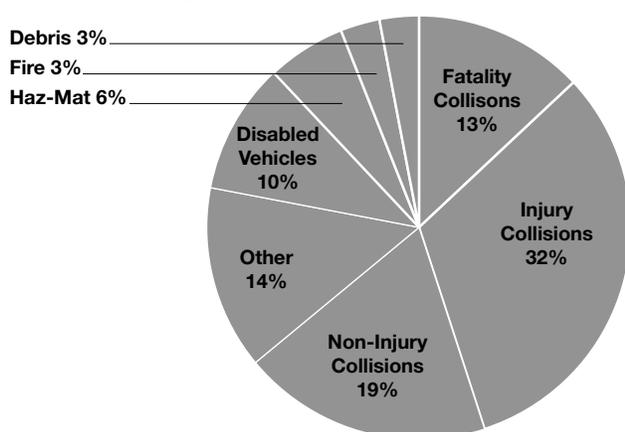
Incidents Lasting Less Than 15 Minutes (8,622)



Incidents Lasting 15 to 90 Minutes (4,566)



Incidents Lasting 90+ Minutes (204)

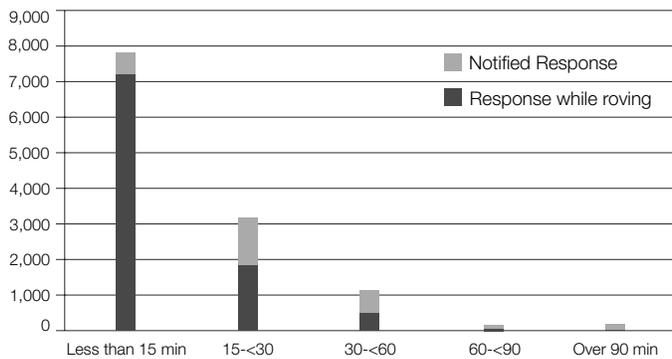


Incident Response: Quarterly Update

During the second quarter, 85 percent of the less than 15-minute incidents were detected while roving. Over 58 percent of 15-30 minute incidents were roving responses whereas 63 percent of the 60-90 minute incidents were notified responses. Eighty-two percent of the over 90 minute incidents were notified responses.

By Incident Duration: Response by “Roving” Units as Compared to Response by Called Out Notified Units

April - June 2004



Source: WSDOT Traffic Office

Incident Types

More than a half of all incidents during the second quarter of 2004 were disabled vehicles (7,804 disabled vehicles of 13,392 total responses, or 58%). Non-collision incidents accounted for 90% of all IRT responses, while collisions (fatalities, injuries, and non-injuries) account for the remaining 10 percent.

Service Actions

IRT responders most frequently provided services for the quarter were traffic control at 28 percent, followed by removing debris from the travel lanes at 19 percent, providing fuel at 17 percent, and changing flat tires with 16 percent.

During the second quarter of 2004, as the number of incidents involving debris on travel lanes cleared by the IRT responders increased from a total of 761 incidents to 1,152 when compared with the first quarter, an increase of 51 percent.



Response Types

April to June 2004

Total Incident Responses = 13,392

	April	May	June
Fatality Collisions	6	16	8
Injury Collisions	119	120	112
Non-injury Collisions	324	364	291
Disabled Vehicles	2,720	2,532	2,552
Abandoned Vehicles	802	712	763
Debris	452	422	518
Fire	21	19	27
Hazardous Materials	7	18	11
Other	174	199	193

*Some non-collisions fall into more than one of the above categories.

Service Actions for Non-Collision Responses

Service Actions Taken for Non-Collision Responses**

April to June 2004 Top Seven

	April	May	June
Traffic Control	602	586	545
Provided Fuel	386	329	305
Changed Flat Tire	323	318	308
Minor Repair	199	158	169
Pushed Vehicle	193	161	143
Towed Vehicle	77	87	86
Cleared Debris	394	342	416

**Most common service actions only-exclude various miscellaneous actions taken.

Incident Response: Quarterly Update

Over 90 Minute Incidents

For the second quarter there were 204 over 90 minute incidents. The month of May had the most over 90 minute incidents in over a year with 86 incidents. Out of the 204 over 90 minute incidents, 121 were located within ½ mile of the IRT roving zones. The remaining 83 incidents were located outside the roving zones and required notification.

Top Five Incidents over 90 Minutes

April 3 - A five car injury collision occurred on SR 303 near Gluds Pond Rd in Kitsap County at 7:45 PM. WSDOT's IRT provided traffic control and tow assistance. SR 303 was closed at Old Military Rd and at Central Valley due to one of the vehicles involved becoming engulfed in fire. Traffic was detoured around the incident. A total of 8.2 hrs was required to clear the scene.

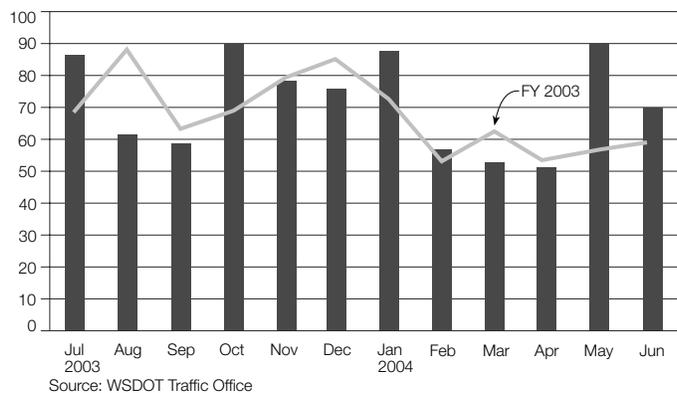
April 27 - A downed power line on HWY 99 near 360th in King County was causing sporadic fires. WSDOT's IRT closed the right lane for emergency responders and waited for Puget Sound Energy to de-energize the line. WSDOT's IRT and Maintenance crews provided traffic control. A total of 8.3 hrs was required to clear the scene.

May 23 - A semi-truck traveling southbound on SR 9, just South of Clearbrook Rd in Whatcom County, rolled-over, losing its load. WSDOT's IRT provided traffic control to allow the recovery crew to upright the truck and clean up the load of lumber that spilled on the roadway. A total of 8.8 hrs was required to clear the scene.

May 14 - At noon on SR 16 at Burnham Drive in Pierce County,

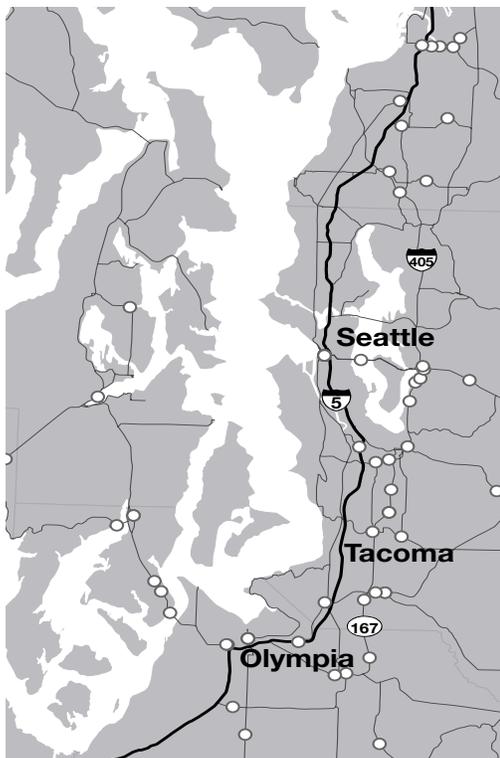
Number of Over 90 Minute Incidents by Month

July 2003 to June 2004



a rendering truck rolled over onto its side spilling approximately 1000 gallons of restaurant sludge onto the roadway. WSDOT's IRT was called to the scene at 12:40 and provided traffic control and other assistance. A total of 9.6 hrs was required to clear the scene.

April 3 - A vehicle traveling westbound on SR 531 near 40th Ave in Snohomish County, struck and broke a power pole at 2:40 AM. WSDOT's IRT provided traffic control and detoured traffic around the incident. A total of 14.8 hrs was required to clear the scene.



Location of Over 90 Minute Incidents in Central Puget Sound Area and Across the state



Travel Information: Quarterly Update

1-800-695-ROAD and 511

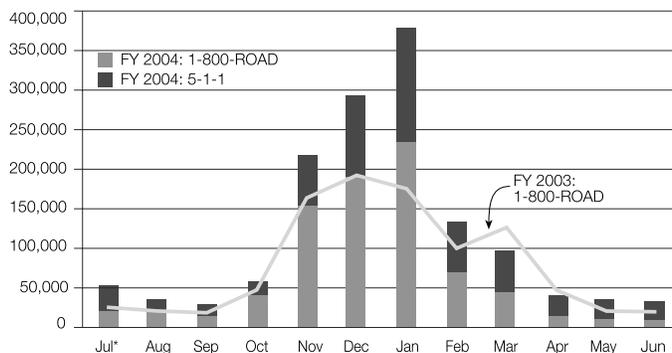


The chart below shows the trends for the past two fiscal years for the use of 1-800-695-ROAD and the 511 Travel Information services. Comparison of FY 2003 and 2004 shows that calls to 1-800-695-ROAD decreased significantly in 2004 except for the peak winter travel month of January 2004 (42% increase). Between February and June 2004, the total had declined by 47% compared with the same five-month period of 2003.

The overall total number of calls to travel information (511 and 1-800-695-ROAD combined) increased significantly during FY 2004 almost every month as compared to FY 2003 (except for March and April of 2004).

Total Calls

Total Number of Calls Received to 1-800-ROAD and 5-1-1
FY 2003 - FY 2004



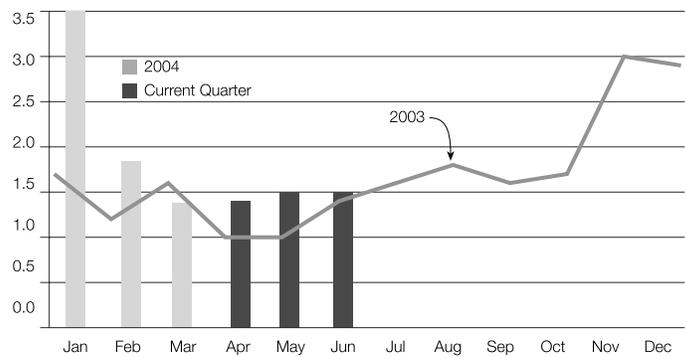
* 5-1-1 Travel Information Service began in July 2003.
** The second computer was activated on Oct. 28, 2003.
Source: WSDOT Traffic Office

On the Web:

This time of the year typically sees lower than average Web use and this quarter was no exception. Severe weather conditions and major accidents are often the cause of heavy WSDOT Web site use. Even so, the stats continue to show an increase over the same period last year.

Website Usage

Average Daily page Views, in Millions



Source: WSDOT Communications Office

	2003	2004	% increase
April	1.1	1.4	21%
May	1.1	1.5	26%
June	1.5	1.5	0%

Highest One Day Total

Highest one day total for this quarter was 2.6 million on May 28th. This is typical usage for a Friday before a holiday weekend (Memorial day) as travelers plan their trips.

Despite mild weather during the months of April, May and June, activity on the WSDOT Web site continues to flourish with a 15 percent increase over the same period last year.

Normally, this time of year sees an increase on the Web for customers seeking ferry schedules and that held true this year with the Ferry Schedule page jumping to second place behind the Puget Sound Flow Map for the second highest number of page views.

Several of the Washington State Ferries Web pages have recently been redesigned to make it easier for customers to find the information they seek.

Commute Options

Park and Ride

Puget Sound Region

Park and Ride lots are built, owned, and operated by WSDOT, multiple transit agencies, jurisdictions, and governmental agencies. There are two types of Park and Ride lots: permanent lots that are served by buses and leased lots, that typically offer fewer spaces and may not have bus service, catering to carpools and vanpools.

In previous editions only WSDOT-owned lots in King County were tracked. A more complete picture of Park and Ride Lots requires reporting on all lots in the Puget Sound Region rather than on just the WSDOT-owned lots in King County. In this edition, all lots that are served by buses, regardless of ownership in this tri-county area are reported on. Only permanent lots will be reported on unless leased lots are used as replacement for permanent lots due to construction.

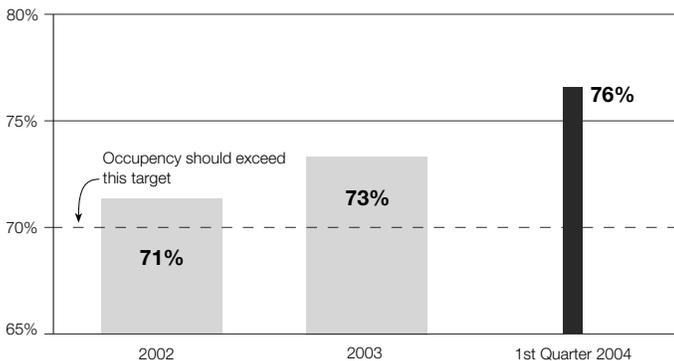
Lot Occupancy: Puget Sound Region

Effective 1st quarter 2004, there were 85 leased lots with 3,059 spaces in King, Snohomish, and Pierce Counties. Minor adjustments were made to a number of lots in King County resulting in a net loss of 251 spaces, but Sound Transit opened the remainder of the Kent Station Garage in March, and the net gain of 687 parking spaces will be reflected next quarter. Capacity increased by a net 546 new spaces between 2002 and 2003, and utilization also increased from 71% to 73%.

For the 1st quarter of 2004, occupancy of the 27,066 parking spaces in the 102 lots in Central Puget Sound averaged 76%. Fifty-five of the 102 park and ride lots, or 54%, surpassed the target of 70% occupancy during the quarter.

Puget Sound Region Park & Ride Lots

Percent of Capacity Used: CY 2002, CY 2003, 1st Quarter 2004*



* Data availability has a lag of three months to allow the transit systems to collect and analyze the data.
Source: WSDOT, Public Transportation and Commute Options Office

Vanpools Statewide and in the Puget Sound

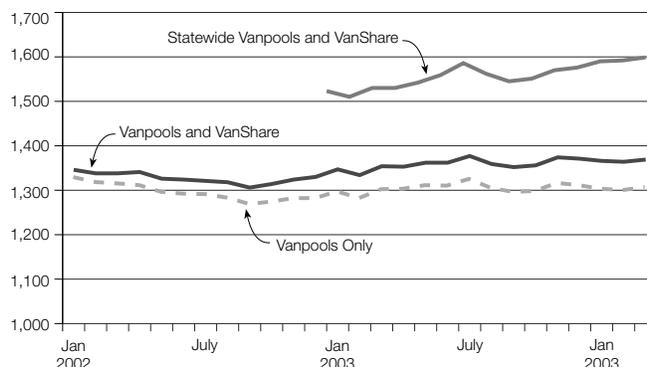
In 2003, the Washington State legislature developed a 10-year transportation plan that includes \$30 million to expand vanpooling statewide, with \$4 million available this biennium. The grant funds are for public transit agencies and can only be used for capital costs associated with putting new vans on the road or for incentives for employers to increase employee vanpool use.

WSDOT and The Statewide Vanpool Operator Team (representing vanpool operators throughout the state) are working together to develop The Vanpool Investment Program to guide investments, growth, and funding. Operators are working together to increase public awareness, provide incentives, and improve operations. An interactive web-based ridematching service, RideshareOnline.com is being expanded statewide to assist customers and operators.

- In Puget Sound during the 1st Quarter of 2004, the number of vanpools/vanshares in operation averaged 1,366. In the previous quarter, the number of vanpools/vanshares averaged 1,367. This was a decrease of 1 vanpool/vanshare operation from the previous quarter, but an increase of 21 operations from the previous year total of 1,345.
- Statewide, the number of vanpool/vanshares in operations during the 1st Quarter of 2004 averaged 1,596. This was an increase of 28 vanpool/vanshares from the previous quarter total of 1,568, and an increase of 73 vanpool/vanshare operations from the previous year total of 1,523.
- Ben Franklin Transit in Benton County has shown steady growth from 135 vans in operation in December 2003 to 141 vans in operation in March 2004.

Statewide VanShare and Vanpool Trends

First Quarter 2004



WSRO Vanpool Team: KC Metro, Pierce Transit, Community Transit, Kitsap Transit, Intercity Transit, Island Transit, Ben Franklin Transit, Spokane Transit, Yakima Transit, Whatcom Transit, Skagit Transit, Mason Transit, Clallam Transit.

Commute Options

CTR Performance Grants

WSDOT awarded thirty-three projects a total of \$1.5 million in funding under the state's Commute Trip Reduction (CTR) Performance Grants authorized by the 2003 State legislature. Between now and the end of the biennium in June 2005, the awarded projects will be implemented and their performance measured.

The competitive grants were open to any Washington private or non-profit business or public agency willing to provide a financial benefit to employees for reducing drive-alone commuting. Financial benefits include cash incentives, free transit passes, membership fees for a car-sharing program, or parking charges for those who drive alone.

The grants encourage and test innovation in reducing vehicle trips. Projects are initially reimbursed up to 50 percent of awarded funds to reduce the risk to the grantee. The balance is distributed for actual performance as documented in before and after surveys. Projects that fail to reduce vehicle trips receive no additional funds.

The first year's projects range in size from \$5,000 to \$123,000.

The 2004 grant award projects include:

- Sage Manufacturing on Bainbridge Island received \$6,000 to launch its new Flexible Commuter Spending Program that allows employees to set aside money on a pre-tax basis to pay for vanpool, bus, and ferry fares.
- Fred Hutchinson Cancer Research Center and the Seattle Cancer Care Alliance will use some of their \$38,700 grant to buy back parking spaces from employees.
- Green River Community College received \$100,000 to increase the use of options other than to driving alone to the college's main campus.
- Commuter Challenge received \$100,000 to offer cash incentives to individuals who reduce drive-alone commuting but are not involved with the state's CTR law.

WSDOT may open the CTR Performance Grants again next spring, depending on available funding. More information about projects and about the CTR performance grant program can be found at www.wsdot.wa.gov/tdm or by calling WSDOT's Public Transportation and Rail Division at (360) 705-7846.

Washington State Ferries: Quarterly Update

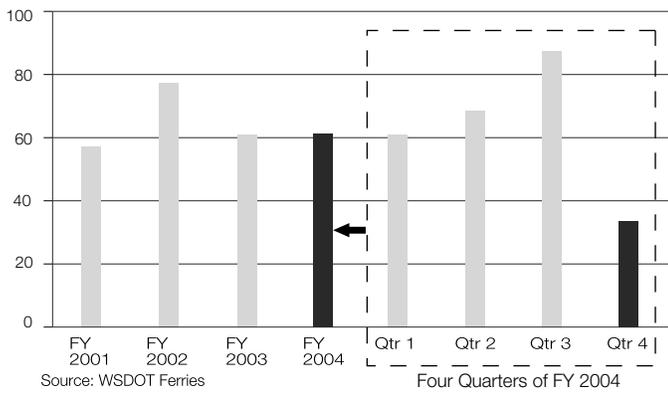
Customer Feedback

The WSDOT Ferry System collects customer complaints, compliments, comments, and suggestions. This information is recorded in the Automated Operating Support System (AOSS) database for measurement and action, based on database cross tabulation and analysis.

The charts below show trends in the data for the last four fiscal years and quarterly information for fiscal year 2004.

The total number of customer complaints were down significantly (62%) from the preceding quarter. In fact, this is the best quarterly performance on record.

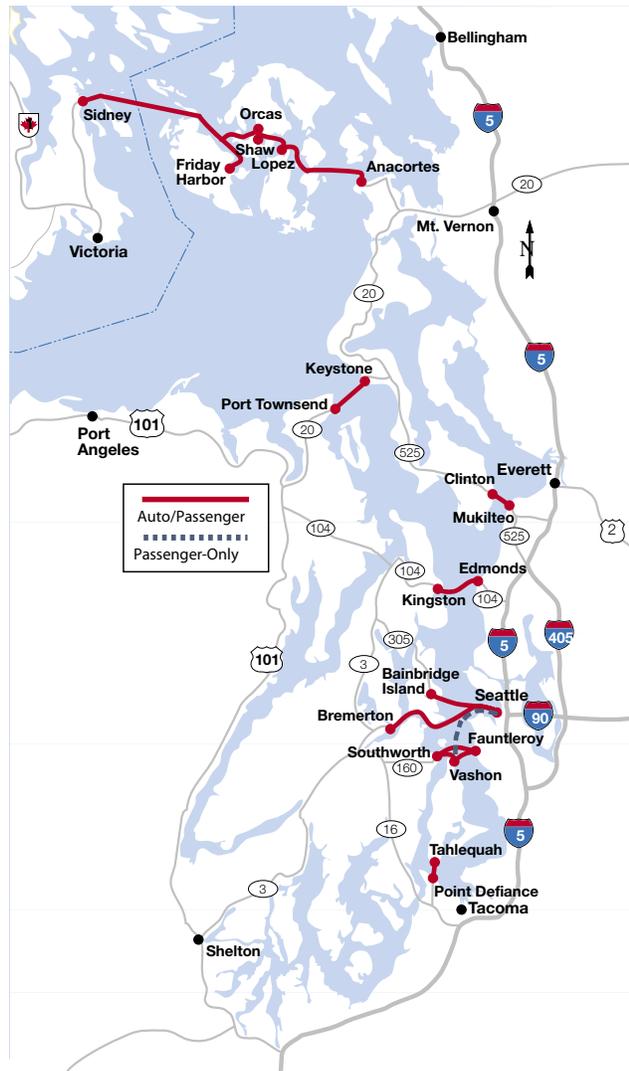
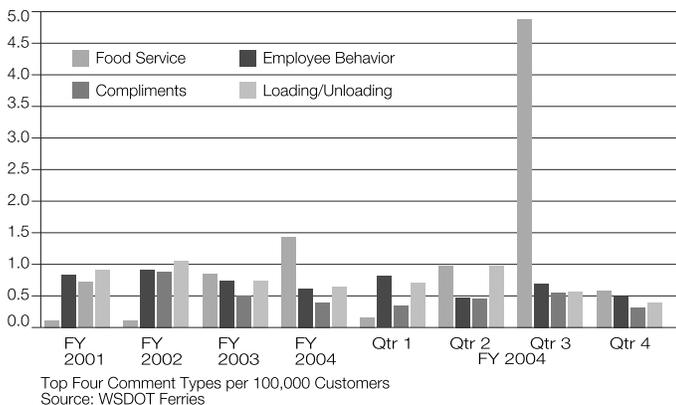
Total Number of Complaints Per 100,000 Customers



Complaints were down in nearly every category from the preceding quarter. Common complaints related to food service (down 89%), employee behavior (down 30%), and loading/unloading (down 38%).

Complaints about parking, signage and smoking were up from the preceding quarter: parking (5 complaints), signage (4 complaints), and smoking (6 complaints).

Common Complaints Per 100,000 Customers



Washington State Ferries: Quarterly Update

Trip Reliability

During the 4th Quarter of fiscal year 2004, 41,918 trips were scheduled. Of these trips, 105 were cancelled.

The chart to the right shows a system-wide average reliability index. Assuming that a commuter worked 200 days per year and made 400 trips on the ferry system, the statistical likelihood is that during the year 2.1 ferry trips would be cancelled. This rating is identical to the preceding quarter and represents the best quarterly trip reliability performance on record. Fiscal year 2004 trip reliability was 32% below fiscal year 2003. Construction related cancellations in the first half of the year were the primary cause for the lower rating during fiscal year 2004.

A total of 54 trips were cancelled on the Port Townsend – Keystone route due to weather/tides. The Keystone terminal configuration is the cause of the tide related cancellations. Following legislative direction, in-harbor options to improve reliability are being reviewed.

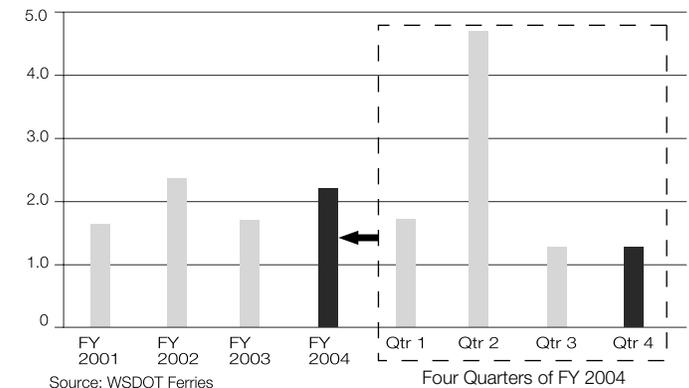
On June 10th and 11th, a total of 10 trips were cancelled while the Washington State Patrol investigated an abandoned dinghy tied up at the Southworth Dock. The suspicious device on board turned out to be a homemade fish finding instrument.

On Time Performance

On-time performance data have been collected since June 2001. The table below compares on-time performance across the system for the fourth quarters of fiscal year 2003 and 2004. Overall, performance was similar to last year. Increased security on the international route continues to lower on-time performance, although the performance for the recently completed quarter shows significant improvement over fiscal year 2003. A trip is considered to be on time if it departs within ten minutes of the published scheduled sailing time. Cancelled trips are not reported in this measure. They are included in the Trip Reliability measure.

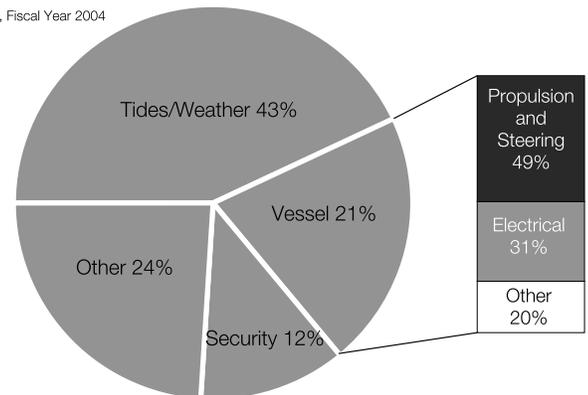
Trip Reliability Index

Missed Trips per 400 Sailings



Most Common Trip Cancellation Causes

Fourth Quarter, Fiscal Year 2004



Route	Fourth Quarter FY 2003			Fourth Quarter FY 2004			FY 2004		
	Number of Trips	Percent of Trips Within 10 Minutes of Schedule	All Trips Average Delay From Scheduled Sailing Time	Number of Trips	Percent of Trips Within 10 Minutes of Schedule	All Trips Average Delay From Scheduled Sailing Time	Number of Trips	Percent of Trips Within 10 Minutes of Schedule	All Trips Average Delay From Scheduled Sailing Time
San Juan Domestic	6,390	82%	4.7 Minutes	6,237	84%	2.2 Minutes	24,511	79%	5.5 Minutes
International Route	184	69%	10.6 Minutes	205	85%	4.5 Minutes	719	78%	6.9 Minutes
Edmonds - Kingston	4,441	98%	2.7 Minutes	4,479	95%	3.2 Minutes	18,001	94%	3.4 Minutes
Pass-Only Seattle - Bremerton	1,700	99%	2.4 Minutes			Minutes	1,564	97%	2.8 Minutes
Pass-Only Seattle - Vashon	1,073	97%	1.7 Minutes	984	99%	1.5 Minutes	3,951	99%	1.8 Minutes
Fauntleroy - Vashon - Southworth	10,223	87%	4.3 Minutes	9,553	91%	3.3 Minutes	39,629	91%	3.5 Minutes
Keystone - Port Townsend	2,192	91%	3.6 Minutes	2,252	91%	3.7 Minutes	8,366	88%	4.4 Minutes
Mukilteo - Clinton	6,196	97%	2.4 Minutes	6,430	98%	2.0 Minutes	25,771	98%	2.1 Minutes
Pt. Defiance - Tahlequah	2,785	89%	3.8 Minutes	2,779	98%	2.4 Minutes	11,188	95%	3.2 Minutes
Seattle - Bainbridge Island	3,964	97%	2.8 Minutes	3,909	96%	3.0 Minutes	15,731	96%	2.9 Minutes
Seattle - Bremerton	2,488	98%	2.3 Minutes	2,300	99%	2.4 Minutes	9,785	98%	2.8 Minutes
Total	41,636	92%	3.5 Minutes	39,128	93%	2.7 Minutes	159,216	92%	3.5 Minutes

Washington State Ferries: Quarterly Update

Capital Expenditure Performance

WSDOT makes capital investments in the ferry system through the Washington State Ferries Construction Program. The program preserves existing ferry terminals and vessels, and builds new ones. This infrastructure gives the Ferry System the physical capability to deliver responsible and reliable services.

The 2004 Legislature increased biennial spending authority from \$183 million to \$198 million. The ferry system originally planned to spend \$109 million over the period July 2003-June 2004.

The current plan projects spending of spend \$73 million through the end of the 4th Quarter. Actual expenditures through the end of the 4th Quarter are \$70 million.

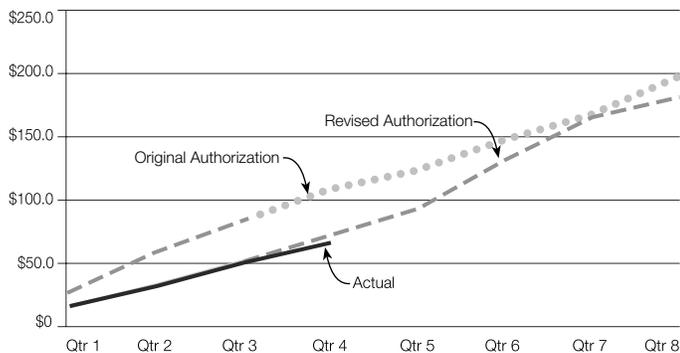
Biennium-to-date Terminal Construction activities are under-spending the current plan by \$0.8 million. Variance from plan by location in excess of \$750,000 is concentrated among system-wide projects. Projects with significant under-spending are the Dolphin Replacement Project (\$1.7 million under plan due to a delay in procurement of dolphin construction materials) and the X5 Reimbursable Contract Project (\$1.0 million under plan due to earlier than expected X5 reimbursements). This under-spending is partially offset by overspending on other projects.

Biennium-to-date Vessel Construction activities are under-spending the current plan by \$1.4 million. Variance from plan by location in excess of \$750,000 is concentrated in the system-wide Vessel Physical Security Infrastructure Project (\$1.3 million under plan due to difficulty in scheduling vessels for planned physical security enhancements).

Emergency Repair activities are under-spending the current plan by \$0.6 million.

WSF Construction Program Expenditures

4th Quarter, 2003-2005 Biennium
Cumulative Dollars in Millions
Authorized vs. Actual



Life Cycle Preservation Performance

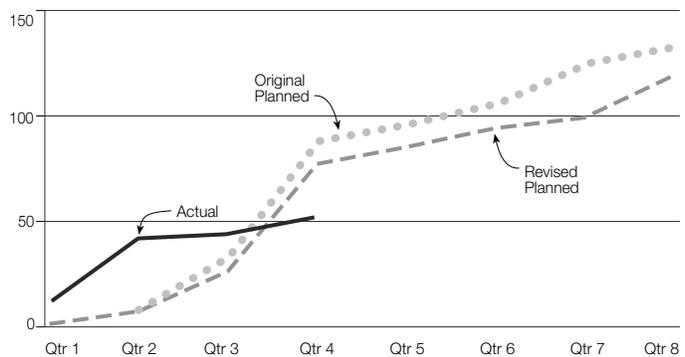
Washington State Ferry System terminals and vessels consist of several thousand components, i.e., systems and structures. Each of these components should be refurbished or replaced at or prior to the end of its expected service life. This assures that the ferry system has the infrastructure needed to provide responsible and reliable service.

The original plan was to replace or refurbish 133 Category 1 systems and structures and 54 Category 2 components during the 2003-2005 biennium. Those targets have been revised to 120 category 1 systems and structures and 43 category 2 components. Through the fourth quarter of the biennium 52 Category 1 systems and structures and 15 Category 2 items have been replaced or reburbished.

The work plan addresses the backlog of systems and structures that are past due and on-going deterioration of these terminal and vessel components. It measures the impact of its investments by life cycle ratings. Based on the legislatively authorized level of investment the life cycle rating for Category 1 terminal and vessel components is projected to increase from 77% at the beginning of the biennium to 81% at the end of the biennium. The life cycle rating for Category 2 components is projected to decline from 58% to 54%.

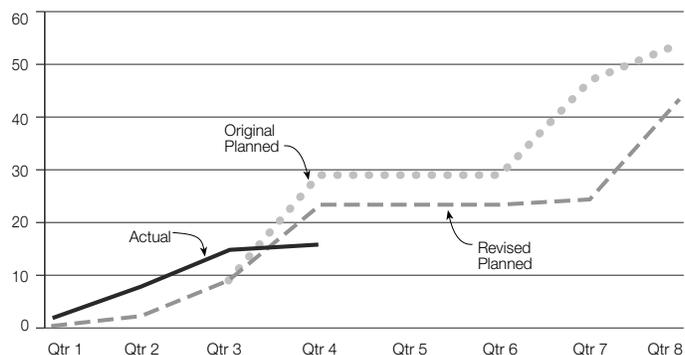
Category 1 Terminal & Vessel Preservation Performance

Cumulative Original and Current Plan vs. Actual Systems/Structures Preserved
Change in Life Cycle Cost Rating
4th Quarter, 2003-2005 Biennium



Category 2 Terminal & Vessel Preservation Performance

Cumulative Original and Current Plan vs. Actual Systems/Structures Preserved
Change in Life Cycle Cost Rating
4th Quarter, 2003-2005 Biennium



Washington State Ferries: Quarterly Update

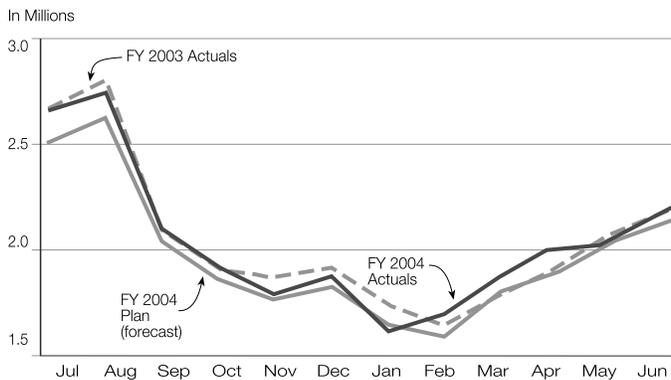
Ridership and Revenues

The Legislature's Joint Task Force on Ferries (JTFF), comprised of legislators, citizens, ferry management, and ferry workers was formed in 2000. The Task Force reviewed the workings of the ferry system and made recommendations including tariff increases designed to raise the farebox recovery rate to 80% of operating costs over six years. The Transportation Commission instituted this recommendation and approved tariff increases of 20% in June 2001 and 12.5% in May 2002.

In the fall of 2003, ferry system management developed a new strategic plan aimed at balancing revenue generation necessary to capitalize the aging fleet. The new plan reduced the size of the tariff increases for fiscal years 2003-2004. In the spring of 2003, the Transportation Commission adopted fare increases of 5% in May 2003 and an additional 5% in May 2004.

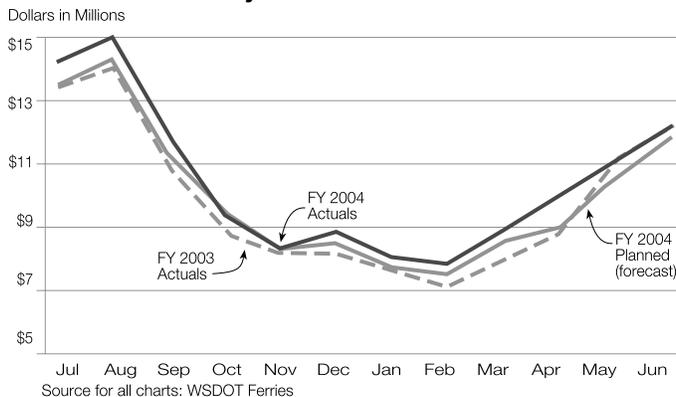
As a result of the lower tariff increases, ridership is not projected to fall as rapidly as anticipated in the original plan. Repeating the pattern from fiscal year 2003, ridership and revenues exceeded plan for fiscal year 2004.

Ridership by Month



Fiscal year 2004 ridership exceeded the plan by 3% or 797,000 riders. Revenues exceeded the plan by 4.4% or \$5.4 million. (Plan based on June, 2003 forecast)

Farebox Revenues by Month



Source for all charts: WSDOT Ferries

State-Supported Amtrak Cascades Service: Quarterly Update

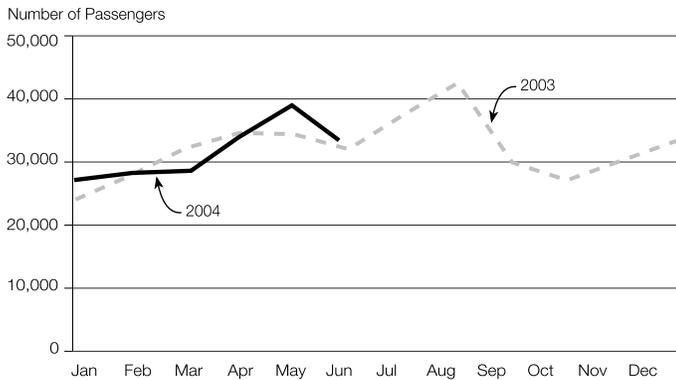
Ridership

Ridership on state-supported Amtrak *Cascades* trains was 106,774 in the second quarter of 2004. This represents a 5.7 percent increase over the second quarter of 2003 and is the highest second quarter total in program history. Ridership in May and June increased 13.9 and 4.0 percent, respectively.

Factors contributing to this quarterly ridership increase include higher gasoline prices for personal automobiles, strategic advertising, the growing popularity of the two daily Seattle-Bellingham trains (up 15 percent when compared to 2003), and the poor on-time performance for Amtrak's northbound *Coast Starlight*, which connects Los Angeles and Seattle. The significant delays that were experienced by the *Coast Starlight* in California and Oregon during the quarter caused more Portland-Seattle rail travelers, who intended to take late-afternoon *Coast Starlight*, to instead take the early-evening Amtrak *Cascades* train 508. This shift from the *Coast Starlight* to the *Cascades* resulted in a 12.7 percent increase in total ridership for train 508 during the second quarter.

Amtrak *Cascades* stations that saw the greatest increases in passenger volumes in the quarter were Tukwila (up 28 percent when compared to the second quarter of 2003), and Bellingham (up 24.5 percent). The stations that experienced declines in passenger volumes in the second quarter were Vancouver, WA and Kelso, both dropping by three percent.

State-Supported Amtrak Cascades Monthly Ridership



Source: Amtrak and WSDOT Rail Office.

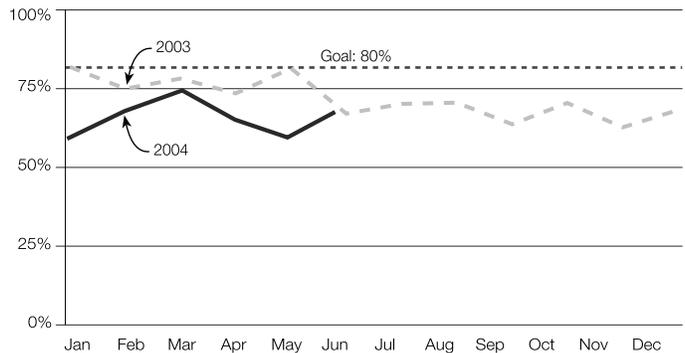
On-Time Performance

The on-time performance for state-supported Amtrak *Cascades* trains averaged 63.8 percent in the second quarter of 2004. This is more than ten points below the second quarter average of 2003.

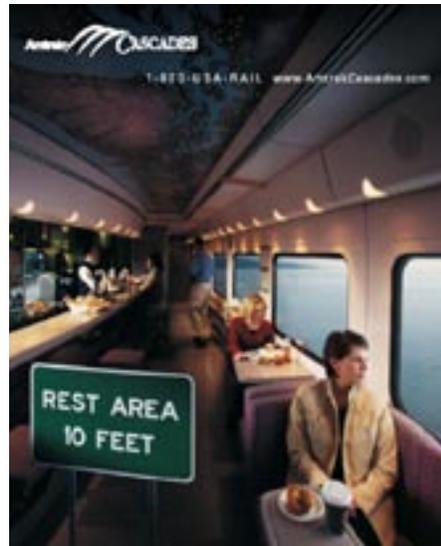
These delays were primarily caused by freight train interference and slower speeds in areas where the railroad was conducting regular track maintenance.

State-Supported Amtrak Cascades On-time Performance

2004 vs. 2003 Percent On-time
2003 2nd Quarter Average: 74.1%



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. Source: Amtrak WSDOT Rail Office



Amtrak *Cascades* advertisements appeared in 25 national and regional publications in the second quarter of 2004.

State-Supported Amtrak Cascades Service: Quarterly Update

Customer Satisfaction

Amtrak's Customer Satisfaction Index (CSI) is based on surveys of riders using the service. The scores represent three-month rolling averages. The CSI goal for Amtrak Cascades is 91 (out of 100) or better. In the most recent survey period, the overall score for Amtrak Cascades was 87. While this score continues to be one of the highest in the nation, it represents one of the lowest scores ever for Amtrak Cascades.

Deficiencies in on-time performance was the leading cause of customer dissatisfaction, followed by unhappiness about cleanliness of the trains. Amtrak has been working closely with both the Burlington Northern and Santa Fe Railway (BNSF) and the Union Pacific Railroad (UP) to improve on-time performance. WSDOT and Amtrak have taken steps to ensure that all five trainsets in the Amtrak Cascades fleet are being cleaned to standards set forth in the maintenance agreements each has with Talgo, Inc.

Amtrak Cascades Station Updates

King Street Station Update - Seattle

King Street Station in Seattle is served by fourteen daily Amtrak intercity trains and eight weekday *Sounder* commuter trains. The growth in rail travel has led to crowding in the station's waiting room during morning and afternoon peak periods. Opening of an expanded waiting room area and new restrooms occurred in June, marking the completion of the first piece of the \$16.8 million Phase I rehabilitation of the historic station. The expansion has increased the size of the waiting room by nearly 35 percent and exposed historic surfaces hidden behind "temporary" office and luggage storage space built in the 1980s.

The next construction contract, to be awarded in September, will result in a complete restoration of the Compass Room entry into the station, exterior renovation of the King Street entrance, reopening of second story windows in the main waiting room, and installation of period exterior wooden doors on the first floor.

Amtrak's Strategic Investment Initiative

On June 29th, Amtrak released its latest five-year strategic plan for national passenger rail service. The strategic plan calls out the need for increased federal funding for passenger rail corridor development in several locations across the nation where state governments are already working closely with Amtrak. WSDOT's incremental plan for Amtrak Cascades service is featured in Amtrak's latest strategic plan, with the Seattle-Portland segment of the rail line achieving Amtrak's highest ranking for readiness for immediate development and federal funding eligibility. While this ranking does not ensure any federal funding, it does demonstrate that federal officials recognize WSDOT's active participation in Amtrak Cascades planning and service development over the past decade.

Empire Builder 75th Anniversary

June 11, 2004 marked the 75th anniversary of one of the country's most famous passenger trains, the *Empire Builder*. First introduced by the Great Northern Railway in 1929, the *Empire Builder*

provides direct rail service between the Pacific Northwest and Chicago. Now operated by Amtrak, the *Empire Builder* continues to be one of the railroad's most popular routes. Several elected officials, including Senator Patty Murray, and many local rail fans attended the diamond jubilee event.



Amtrak officials and Senator Patty Murray commemorated the 75th anniversary of the Empire Builder in Seattle on June 11th.

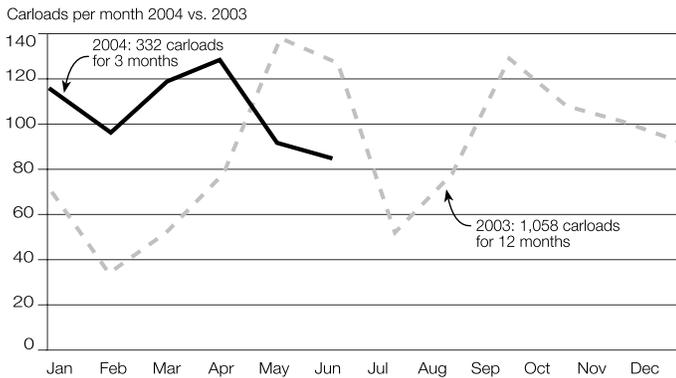
Washington Grain Train: Quarterly Update

Washington Grain Train

The Washington Grain Train carried 304 carloads of grain to Columbia River ports in the second quarter of 2004. This represents an 11 percent decrease when compared to the second quarter of 2003.

This decline in carloads resulted from several instances when the UP, and to a lesser extent the BNSF, failed to return empty cars to the short line railroads as full 25 car unit trains. Since the shippers pay a higher rate when transporting grains in trains of less than 25 cars, they will delay loading until a full set of empty cars is available. These delays affected loading schedules for the short line railroads and led to fewer grain trains cycling back to the Columbia River ports per month. This decrease is reflected in the graph below and points to the need for a better grain car tracking system. WSDOT is working with BNSF and UP with the expectation that improved accountability by the BNSF and UP will improve Washington Grain Train performance.

Washington Grain Train Carloads



The Washington Grain Train is a financially self-sustaining transportation program that supports the state's agricultural community while helping short line railroads maintain a sufficient customer base for long-term financial viability. The 94-car fleet is jointly owned by WSDOT (76 cars) and the Port of Walla Walla (18 cars). The ports of Walla Walla, Moses Lake, and Whitman County share fleet management responsibilities.

Transportation Benchmarks Annual Update

On August 20, 2003, the Washington State Transportation Commission adopted a set of benchmarks for measuring the performance of the state's transportation system. Benchmark development was guided by the requirements of the Revised Code of Washington 47.01.012, which established policy goals in the areas of safety, pavement condition, bridge condition, traffic congestion and driver delay, per capita vehicle miles traveled, non-auto share of commute trips, administrative efficiency, and transit cost efficiency. These policy goals are the basis for the performance benchmarks discussed here.

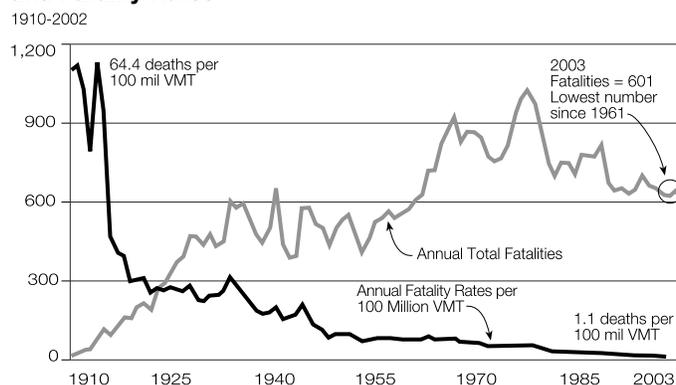
This update includes the latest results for the transportation benchmarks first introduced last year. For more background and information about the development of each benchmark, including issues related to data quality and availability, measure effectiveness, and benchmark intent, see the **Transportation Benchmarks Implementation Report** (August 2003), which is available on-line at <http://www.wsdot.wa.gov/accountability/benchmarks/>.

Please note that the term benchmark is used loosely in the legislation. Some of the policy goals establish a general standard or target to assess achievement, such as "improving safety" or "none in poor condition," while others are closer to the usual definition of benchmarking – the process of continually comparing and measuring an organization against others in the industry to gain information that will help the organization improve its performance. The term benchmark compares the state's performance with other states.

Safety Goal

The benchmark law established a goal to improve safety. While many criteria and measures are used to track safety on the state transportation system, the Transportation Commission and WSDOT use the state motor vehicle fatality rate to determine progress. The 2003 fatality rate was 1.1 deaths per 100 million vehicle miles traveled on all Washington roadways, down slightly from 2002, while the fatality count shows 601 people killed in motor vehicle collisions, the lowest total since 1961 and an improvement from last year.

Washington Motor Vehicle Total Fatalities and Fatality Rates

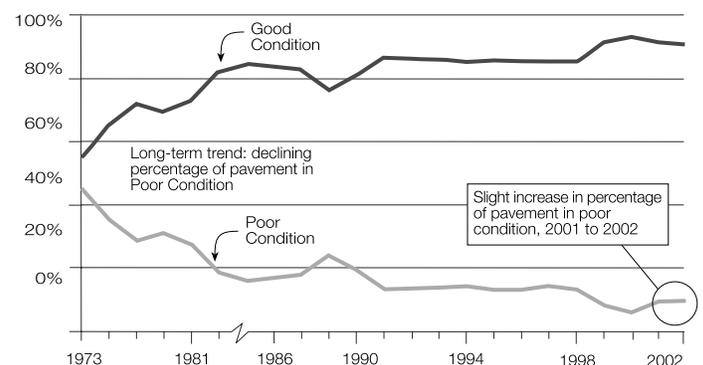


Pavement Condition Goal

The benchmark law established a goal that no interstate highways, state routes, and local arterials be in poor condition. At this time, the Transportation Commission and WSDOT track pavement condition on the state highway system, but not enough information is available about local arterials. Sometime in the 2003-2005 biennium, cities and towns will submit pavement rating information on at least 70 percent of the city and town arterial system. This information will be included in future benchmark updates.

WSDOT uses Lowest Life Cycle Cost (LLCC) analysis to manage its pavement preservation program. The basic principles behind LLCC are rather simple – if rehabilitation is done too early, pavement life is wasted; if rehabilitation is done too late, very costly repair work may be required, especially if the underlying structure is compromised. WSDOT continually looks for ways to best strike the balance between these two basic principles while recognizing the practical aspects of pavement rehabilitation programs. While the goal for pavements is zero miles in "poor" condition, marginally good pavements may deteriorate into poor condition during the lag time between assessment and actual rehabilitation. As a result, a small percentage of marginally good pavements will move into the "poor" condition category for any given assessment period.

Pavement Trends 2003



According to the 2002 pavement condition survey, the percent of WSDOT pavements in "poor" condition increased slightly in 2002 to 9.3 percent, up from 8.9 percent as reported in the 2001 survey. One matter of concern in the 2002 condition survey is that an additional six miles of Portland Cement Concrete (PCC) - the pavement type used on heavily traveled interstate, principal arterial and intersection locations because of its durability and long life - were found to have fallen into the "poor" category. The "poor" condition may continue to increase as the progressive and largely unaddressed deterioration of PCC continues. Sixty miles of PCC replacement would cost on the order of approximately \$60 million before taking into account the project costs associated with roadway safety upgrades and stormwater control retrofits.

Transportation Benchmarks Annual Update

Bridge Condition Goal

The benchmark law established a goal for no bridges to be structurally deficient, and for safety retrofits to be performed on those state bridges at the highest seismic risk levels. WSDOT tracks bridge condition but does not use the “zero deficient bridge” goal.

The structural deficiency rating is based on inspection findings, and does not measure important cost-effective preservation activities. At the same time, some bridges are simply more important and expensive than others. WSDOT’s Bridge Management System (BMS) considers the cost-effectiveness of several feasible corrective actions for any given bridge deficiency and provides cost-effective indices for each potential action in various time periods. Setting aside the BMS program basis for preserving bridges to get optimum service life in favor of a “zero deficient bridge” approach would promote cheap and fast fixes that would ultimately be counterproductive.

Bridge Condition Results

WSDOT’s policy is to maintain 95 percent of its bridges at a structural condition of at least fair, meaning as to a particular bridge that all primary structural elements are sound. The most recent assessment found that state-owned bridges were within the prescribed parameter: just 3 percent of bridges showed a condition rating of “poor.” Bridges rated as “poor” may have structural deficiencies that restrict the weight and type of truck traffic allowed. No bridge that is currently rated as “poor” is unsafe for public travel. Any bridge determined to be unsafe is simply closed to traffic. WSDOT did close one bridge on State Route 241 on June 30, 2003. This bridge was repaired and re-opened to traffic on August 21, 2003.

WSDOT’s Bridge Seismic Retrofit Program prioritizes state bridges for seismic retrofit, and performs these retrofits as funding permits. Retrofit priorities are based on seismic risk of a site, structural detail deficiencies, and route importance. From 1980 to the end of June 2003, WSDOT completed 441 full or partial seismic retrofit projects to meet current national standards. An additional 920 retrofits await programming. There are four scheduled seismic retrofits in the 2003-2005 biennium.

Traffic Congestion and Driver Delay

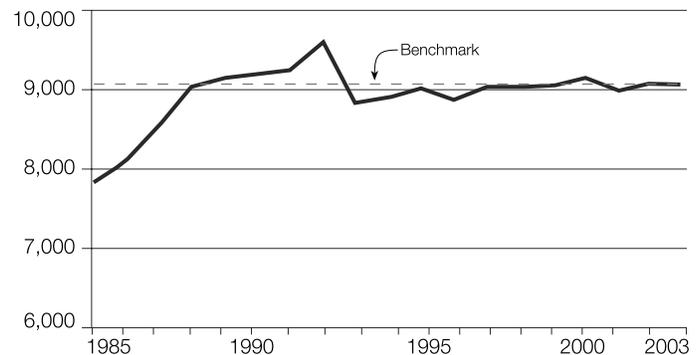
WSDOT calculates annual changes in the peak period travel times for 12 Central Puget Sound commutes to track congestion trends. Information on congestion measures will be published in the *Gray Notebook* for the quarter ending September 30, 2004.

Per Capita Vehicle Miles Traveled Goal

The benchmark law established a goal for per capita VMT to be maintained at 2000 levels. VMT is influenced by a range of trends in population, economy, land use, and employment, as well as investment in the transportation system.

In 2003, the state’s citizens traveled 9,021 vehicle miles per person on all roadways, dipping slightly from 9,066 miles per person in 2002 and below the 2000 benchmark level of 9,133 miles per person. Since the late 1980s, VMT per capita in Washington state has maintained at roughly 9,000 miles per person per year (the apparent drop from 1992 to 1993 is actually due to a change in the way VMT is calculated).

Annual Vehicle Miles Traveled per Capita, 1985 to 2003*



*Vehicle miles traveled to 1993 and later years reflect a change in VMT data calculation, according for the drop from 1992 to 1993.

Bridge Structural Condition Ratings

The condition rating data shown at right is based on the structural sufficiency standards established in the FHWA “Recording and Coding Guide for the Structural Inventory and Appraisal of the Nation’s Bridges.” This structural rating relates to the evaluation of bridge superstructure, deck, substructure, structural adequacy and waterway adequacy.

Category	Description	2000	2001	2002	2003
Good	A range from no problems to some minor deterioration of structural elements.	84%	85%	87%	86%
Fair	All primary structural elements are sound but may have deficiencies such as minor section loss, deterioration, cracking, spalling or scour.	11%	11%	10%	11%
Poor	Advanced deficiencies such as section loss, deterioration, cracking, spalling, scour or seriously affected primary structural components. Bridges rated in poor condition may be posted with truck weight restrictions.	5%	4%	3%	3%

Transportation Benchmarks Annual Update

Non-Auto Share of Commute Trips Goal

The benchmark law established a goal for the non-auto share of commute trips to be increased. WSDOT and the Transportation Commission interpret this benchmark as the measure of the aggregate ability of many different transportation agencies to provide alternatives to single-occupancy-vehicle (SOV) commuting.

Data for this benchmark was previously collected from the decennial census. The American Community Survey (ACS) is a new nationwide survey that will collect similar information to what was collected on the Census 2000 long form annually from U.S. households. This means that commute mode share for the state can be updated yearly as the ACS is fully implemented, allowing WSDOT to track progress toward this policy goal more frequently than previously envisioned.

From 2000 to 2002, according to the ACS, there was no statistically significant difference in the drive alone rate or use of alternative modes, except for a decrease of less than one percent of commuters reporting that they traveled to work via “other means,” a category that includes motorcycling and bicycling.

Washington State Commuting Patterns – Workers 16 and Over

	2000 Percent	2002 Percent	Change	Margin of Error	Statistically Significant
Drive Alone	73.8%	74.7%	0.9%	+/-1.3%	no
Carpool	11.5%	11.4%	-0.1%	+/-0.8%	no
Public transportation	5.1%	4.6%	-0.5%	+/-1.0%	no
Walked	2.4%	3.0%	0.6%	+/-0.8%	no
Other means	2.4%	1.7%	-0.7%	+/-0.5%	yes
Worked at home	4.8%	4.5%	-0.3%	+/-0.7%	no

Source: U.S. Census Bureau, American Community Survey Change Profile

Administrative Efficiency Goal

The benchmark law established a goal that WSDOT’s administrative cost as a percentage of transportation spending achieve the most efficient quartile nationally. Finding common ground for comparisons of administrative efficiency among state DOTs is very difficult; each DOT accounts and tracks for expenditures in different ways, and the state DOTs vary widely in structure, size, and function, with the result that there is little direct comparability among the “administrative” activities.

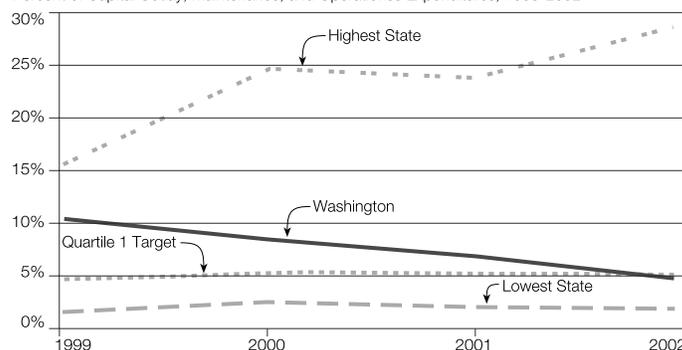
The best national source of financial information is FHWA’s annual Highway Statistics report. WSDOT uses the general administration cost (line item A.4.a.), as a percentage of capital outlay, maintenance, and operations expenditures, to make the national comparison. While FHWA cautions strongly against using these numbers to compare states, all state DOT’s complete the report annually, and it is the only national source found for administrative costs.

In 2002, Washington’s administrative cost was 5.1%, putting it below the first quartile nationally and continuing a reduction from 2000 and 2001.

It should be noted that a number of variables affect administrative cost reporting from year to year. Increases or decreases in the size of the WSDOT construction program will affect the percentage of administrative costs compared to total expense. Cost for other mandatory services outside of WSDOT’s control, such as self-insurance, continue to increase, and the administrative costs of other Washington transportation agencies are included in item A.4.a.

Washington Administrative Cost Target

Percent of Capital Outlay, Maintenance, and Operations Expenditures, 1999-2002



Transportation Benchmarks Annual Update

Transit Cost Efficiency Goal

The benchmark law required the Transportation Commission to establish a cost efficiency benchmark for the state's public transit agencies. To accomplish this mandate, the Commission worked with the Washington State Transit Association (WSTA), who proposed four measures to address cost efficiency, cost effectiveness, and service effectiveness. This report, prepared by WSTA, updates each measure with 2002 data. The transit summary data for 2003 has not yet been finalized.

Identifying national peers for benchmarking is difficult due to the large variations among systems in size, government support, fare levels, costs, and purposes, as well as data collection processes. The four adopted benchmarks compile statewide averages for fixed-route (scheduled) service at urban, small urban, and rural transit agencies, and statewide averages for demand response (on-call paratransit) and vanpool services. This allows comparisons of the state's similar transit agencies with each other, although there are still important differences between the agencies.

WSDOT's annual *Washington State Summary of Public Transportation Systems* provides a good overview of each system and is the data source for the transit benchmarks calculated by WSTA. The National Transit Database was used to calculate the passenger mile measure. See the *Transportation Benchmarks Implementation Report* for more background on benchmark limitations, measure development, recent trends, and the differences between service and system types.

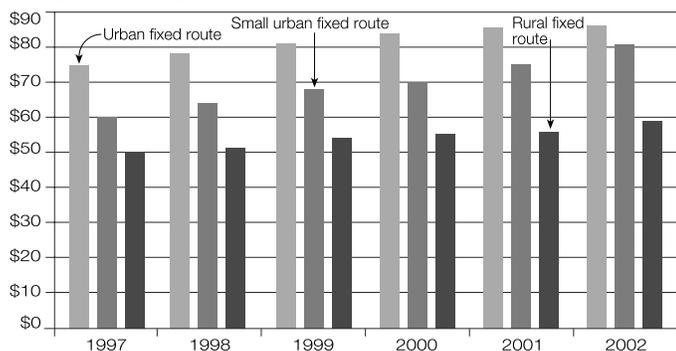
Operating Cost per Total Hour

Costs are directly related to the size of the transit system and the nature of the area served. Larger transit systems are more complex and incur costs for fixed facilities (transit centers, park-and-ride lots, etc.), security, and in other areas that are not cost items for smaller systems. They also operate larger equipment and operate in metropolitan areas with higher wage structures than small systems.

The small urban systems have experienced a higher rate of cost increase than urban and rural systems over the six-year period, which appears to be due to significant service reductions by these systems in 2000 and 2001, resulting in fixed costs being spread over fewer service hours.

Average Fixed Route Cost per Total Hour

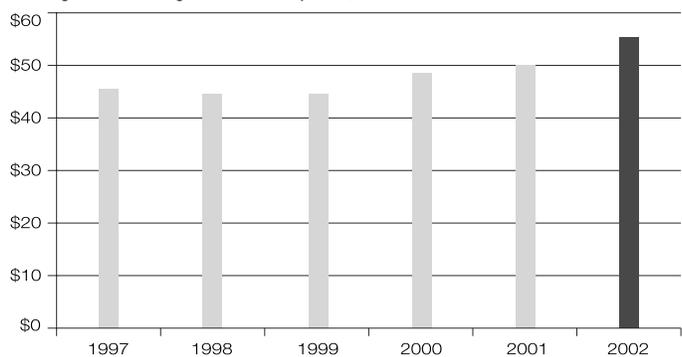
Washington State Average by Transit System Size, 1997-2002



The average cost for demand response is significantly lower than the fixed-route average cost. This is primarily due to the lower wage rates of demand response drivers. This service is contracted out by many systems to private or private non-profit agencies that pay lower wages than the public systems.

Demand Response Service: Average Cost per Total Hour

Washington State Average for All Transit Systems, 1997-2002

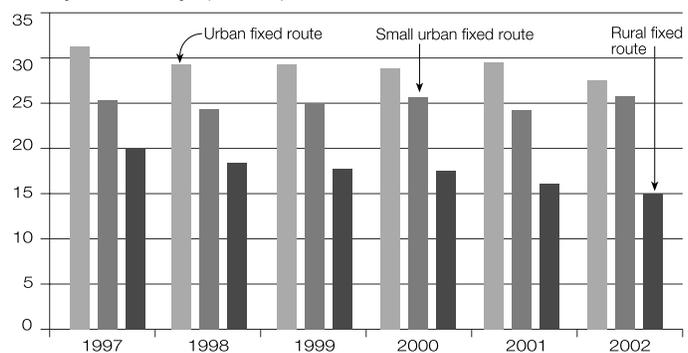


Boardings per Revenue Hour

This measure also illustrates the importance of the characteristics of the area served on a transit system's performance. Boardings per revenue hour generally depend on density and service type – local, urban service performs better than express service. Performance on this measure has been relatively constant for the urban and small urban systems but has dropped among rural systems. This and other measures illustrate the extreme difficulties facing many of the rural transit systems. The loss of both sales tax equalization and Motor Vehicle Excise Tax funding and the general economic downturn in rural Washington have forced systems to reduce service levels and increase fares.

Average Fixed Route Boardings per Revenue Hour

Washington State Average by Transit System Size, 1997-2002



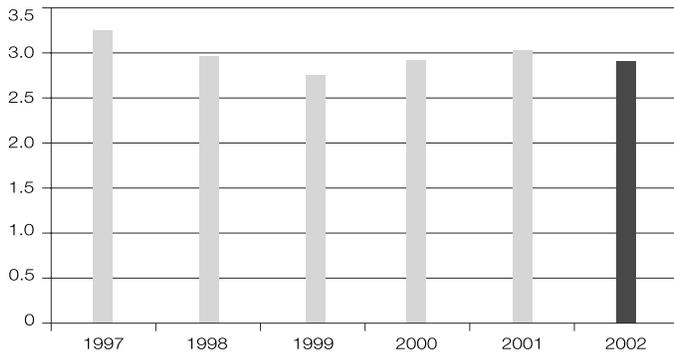
Boardings per revenue hour for demand response service have remained near 3 for the past six years. The nature of the service makes it very difficult to significantly improve on this measure. The increases in this measure since 1999 are related to the reduction in service areas and the elimination of least productive service by some transit agencies. As these least productive fixed-route

Transportation Benchmarks Annual Update

services, usually serving low-density suburban or rural areas, are eliminated, the complementary demand response service is also discontinued. Demand responsive trips in these areas tend to have long trip lengths and are difficult to group with other rides.

Demand Response Service: Average Boardings per Revenue Hour

Washington State Average for All Transit Systems, 1997-2002

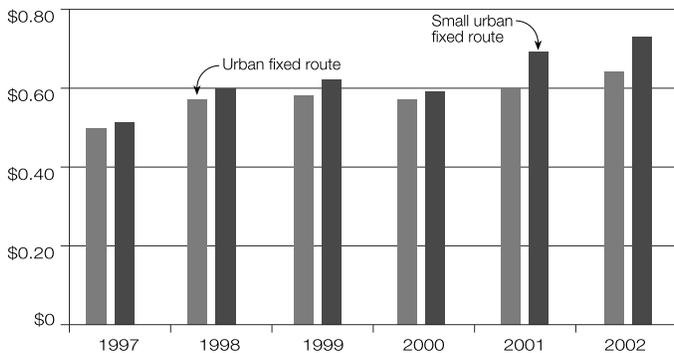


Cost per Passenger Mile

Passenger-mile data is not collected by rural transit systems. The trend for this measure generally reflects inflationary cost increases. The cost per passenger-mile increases sharply for small urban systems from 2000 to 2001, due to significant service reductions and fare increases during 2000 by several systems in this category.

Average Fixed Route Cost per Passenger Mile

Washington State Average by Transit System Size, 1997-2002



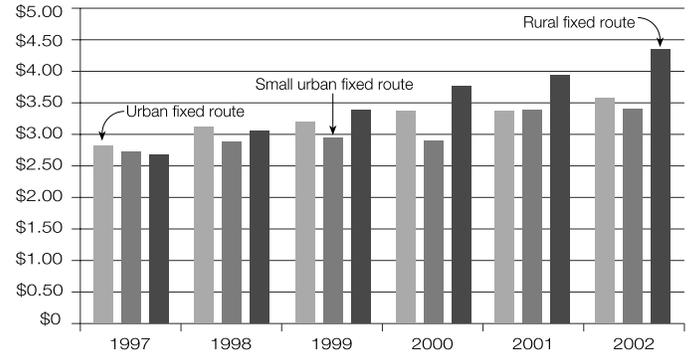
Cost per Boarding

Cost per boarding has increased at approximately the rate of inflation for urban systems, while rural and small urban systems have seen the cost per boarding increase at a much higher rate. Small urban systems saw a significant increase from 2000 to 2001 as significant service reductions increased the cost per hour of service and increased fares lead to fewer passengers. This moderated from 2001 to 2002. Rural systems faced these issues too and were hit particularly hard by increased health care and other employee costs.

The cost per boarding for demand response service is approximately six times the cost per boarding for fixed-route service.

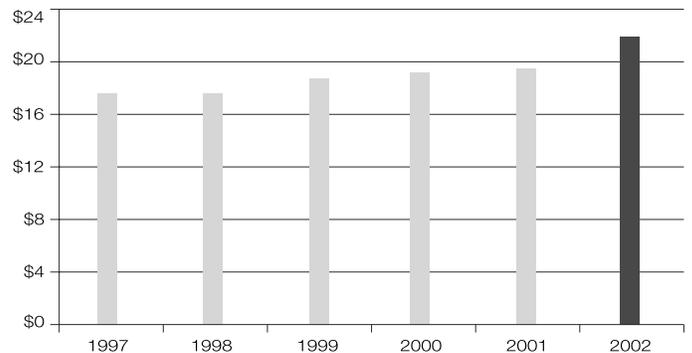
Average Fixed Route Cost per Boarding

Washington State Average by Transit System Size, 1997-2002



Demand Response Service: Average Cost per Boarding

Washington State Average for All Transit Systems, 1997-2002

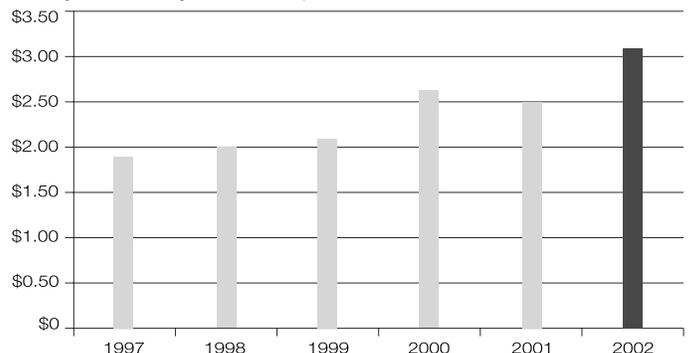


Costs have increased due to inflation and increased employee costs since 1999. In addition, the growth and aging of the suburban population of Washington is driving increased demands and costs for demand response service.

The cost-effectiveness of vanpooling is particularly impressive when one considers average trip lengths and that in many systems the vanpool passenger fares cover a substantial portion of the operating and capital cost of the program. Some systems choose to subsidize vanpool fares to make use of the service as attractive as possible.

Vanpool Service: Average Cost per Boarding

Washington State Average for All Transit Systems, 1997-2002



Special Features

General Aviation Accident Data

Pilot error is the number one cause of general aviation accidents. Weather is also a major contributing factor to aviation crashes both in Washington and the rest of nation. Other factors include height hazards, hazardous wildlife and light/glare.

Over the last three years since 9/11, the number of flight hours in the nation has decreased dramatically, contributing to a decline in aviation accidents and fatalities in Washington. However, according to the Federal Aviation Administration (FAA), the number of flight hours has been increasing since 2003 and is expected to return to pre 9/11 numbers by 2006.

During the time period from 1990 to 2003, Washington experienced a 9 percent decrease in total general aviation accidents (53 accidents down to 48 with an average of 51 accidents over the 14 year time period). Total fatalities dropped steeply by 64 percent (22 fatalities down to 8 with an average of 16 fatalities during the same time period), and the total number of accidents involving fatalities also declined dramatically by 54 percent (13 accidents involving fatalities down to 6). However, according to a report published by the National Transportation Safety Board, "Annual Review of Aircraft Accident Data, US General Aviation, Calendar Year 1999", Washington ranked 6th nationwide behind Colorado in the number of general aviation accidents. California, Florida, Texas and Alaska ranked the highest in the nation with 182 to 136 accidents respectfully, with more than twice the number of accidents as Washington.



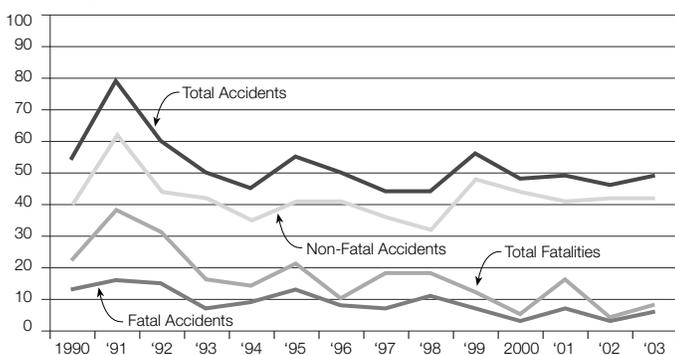
Stehekin State Airport located in North Cascades National Park

Washington State General Aviation Accidents 1990-2003

	Non-Fatal Accidents	Total Fatalities	Fatal Accidents	Total Accidents
1990	40	22	13	53
1991	62	38	16	78
1992	44	31	15	59
1993	42	16	7	49
1994	35	14	9	44
1995	41	21	13	54
1996	41	10	8	49
1997	36	18	7	43
1998	32	18	11	43
1999	48	12	7	55
2000	44	5	3	47
2001	41	16	7	48
2002	42	4	3	45
2003	42	8	6	48

5% increase in non-fatal accidents
 64% decreases in fatalities
 54% decrease in fatal accidents
 9% decrease overall

Washington State General Aviation Accidents 1990-2003



Source: Annual Review of Aircraft Accidents Data, U.S. General Aviation Calendar year 1999, National Transportation Safety Board, pg. 14. The 2000 report is expected out on August 2004: <http://www.ntsb.gov/pub/ictn/2003/ARG0302.pdf>

Special Features

GIS Workbench

Environmental GIS Workbench

In 1999, WSDOT introduced the first version of its Environmental GIS Workbench (a tool to improve environmental review of project scoping). The tool was developed to provide users with easy and instant access to 70 data layers covering topics from Air Quality Non-Attainment areas to Wetlands. Improvements were made annually so that by 2003 over 150 data layers and orthophotos were available through the Environmental GIS Workbench.

GIS Workbench Tools

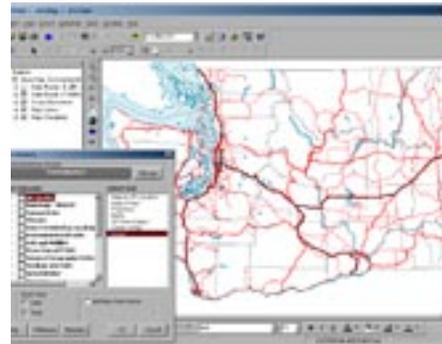
The GIS Workbench also features several useful tools. The “Locate Project” tool locates a segment on a highway from state route and mile post data. The ability to bring up WSDOT’s SRView images (see the March 31, 2004 edition of the *Gray Notebook*) to display the location of the corresponding SRView image on the GIS map is another valued tool.

Environmental Data

Data usage agreements have been established with the Washington Dept. of Fish and Wildlife and the Washington Department of Natural Resources that enable WSDOT staff to access important biological data through the GIS Workbench. Also, by using the Locate Project and Buffer tools, project scoping staff can quickly identify a wide variety of environmental features such as impaired waterbodies, contaminated sites, historic sites, or wellhead protection zones and inform the project design team of needed mitigation or permits (see example to the right).

What’s Next?

By 2001, WSDOT staff in planning, program management, right of way, utilities, and design had become regular GIS Workbench users. Proposals for building separate GIS Workbenches to meet the need of each of these groups were being considered. In 2003, Geographic Services developed a new approach to the GIS Workbench that can provide data and tools for a number of project planning and development activities. The tools and data used for environmental activities were converted over in 2003-2004, and nearly 100 regional and HQ users have been trained on the new system. Developing new tools and data for additional activities such as highway system planning, real estate transactions and management, and project design are being coordinated by WSDOT’s Geographic Services.



WSDOT’s GIS Workbench Main Menu and Opening Screen (2004)

The GIS Workbench Main Menu provides users with a list of mapping “wizard” Tools (on the right side of the menu), and a list of available data by category (on the left side of the menu). Over 200 data sets are available for use in environmental review activities at WSDOT.



Example Screen Showing Use of GIS Workbench for Environmental Issues during Project Scoping (2001)

In the example on the left, the highway project that is being scoped is represented by the thick line. It has been buffered in 2000-foot increments to assess the relative distance of various environmental features to the project vicinity.

Special Features

WSDOT and TESC team up to Protect the Environment

The last week in June was the beginning of the Wetland Ecology and Monitoring Techniques summer internship program for students at The Evergreen State College (TESC). This program, cosponsored by WSDOT, allows students to earn college credit by monitoring mitigation sites around the state for 11 weeks.

This year 16 interns are monitoring more than 70 wetland sites statewide, most of them in Western Washington. These replacement wetlands have been created to compensate for wetland areas taken or otherwise affected by WSDOT projects. Additional information about monitoring replacement wetlands can be viewed at www.wsdot.wa.gov/accountability/archives/GrayNotebookDec-03.pdf#page=51.

WSDOT is the only state transportation agency in the country to cosponsor an internship program of this scope and magnitude for tracking the success of wetlands mitigation sites. The program monitors mitigation sites to help ensure that a viable wetland replaces the functions of the impacted area in accordance with regulatory standards and permit requirements. Each week during the 11-week program, interns typically spend three days in the field and one day in TESC laboratories. Interns conduct vegetation, hydrology, soils, and wildlife surveys.

Since 1997, students from other colleges and universities have participated in this program. Students participating in this program are required to enroll in summer school at The Evergreen State College. Evergreen is the only college that offers this program.

For more information on the internship program visit the wetland program's web site at: http://www.wsdot.wa.gov/environment/biology/bio_wetlands.htm#Monitoring



Two Evergreen students collect plant cover data using the point-intercept method.

Highlights of Program Activities

Project Starts, Completions, and Updates

New southbound on and off ramps opened at **Northeast 4th Street in Bellevue** two months ahead of schedule, giving drivers another way to access southbound Interstate 405 after ten months of detours to NE 8th and SE 8th Streets.

Crews paved **SR 502 (NE 10th Avenue/NE 219th Street)** from I-5 to the west Battle Ground city limit in Clark County. Work began in May was completed in late June.

A project to pave both directions of Interstate 5 in south Thurston County began during May. The project removes the old asphalt, paves and stripes all lanes of **I-5 between the Lewis County line and Prairie Creek**, just south of the Grand Mound exit. Workers also installed cable guardrail in the median along the entire 3-mile project area. Cable guardrail has been effective at preventing crossover accidents in other areas. Construction is scheduled for completion by September.

Rumble strips were added along **SR 20 between Pulver Road and Avon Allen Road**, east of Burlington. Rumble strips are designed to grab a motorist's attention and help prevent accidental cross-overs into oncoming traffic. This is an interim safety improvement until a permanent safety project is built in 2007.

Workers resurfaced a section of **SR 28 between Harrington and Davenport** in Lincoln County as part of WSDOT's pavement preservation program. The existing surface was ground out and the rock recycled for an asphalt layer. Crews followed up this work with three layers of bituminous surface treatment (chip seal) and a final oil coating (fog seal). The project was completed in July.

Crews installed a new traffic signal at the intersection of **U.S. 101 and SR 401** on the Washington side of the Astoria-Megler Bridge in Pacific County. This project included new lighting at the intersection, a new right-turn lane on southbound U.S. 101 for traffic to Astoria, and a bigger turning radius for large trucks.

WSDOT started work on the final phase of the **SR 527/Bothell-Everett Highway** corridor-widening project, first begun more than a decade ago. This will complete the widening from I-405 in Bothell to I-5 in Everett. Boeing contributed \$1.2 million to the project and the Transportation Improvement Board provided \$5.7 million. The majority of construction funding for the \$20.6 million Bothell-Everett Highway widening project comes from the 2003 Transportation Funding Package. The City of Everett and Snohomish County are also funding contributors.

Crews began work on a section of **SR 206 from the intersection of Bruce Road to the Mt. Spokane State Park entrance**. This resurfacing project is a part of WSDOT's pavement preservation program and consists of a pavement pre-leveling layer in two segments followed by a "chip-seal" over the full length of the job. This is one component of the WSDOT Eastern Region yearly "chip seal" contract.



Cable guardrail along I-5 near Grand Mound prevents vehicles from crossing the median into oncoming traffic.

Construction started on **SR 542**, the Mount Baker Highway, to improve road surface conditions and upgrade the drainage system. Work on this \$5.3 million project begins west of Wells Creek Road.

WSDOT started a project to repave **Mount Baker Highway from Wells Creek Road to the end of the highway**, near the Mount Baker Ski Lodge. Crews will create a new centerline with lowered pavement markers that can withstand a winter's worth of sand and snowplow trucks. Crews will also replace 195 culverts underneath the highway, install 79 storm drains, and construct two snow sheds to improve water drainage. Six culverts will be replaced with larger culverts to improve fish passage.

Crews are building a new third lane **on southbound I-5 between the Ohio Street on ramp and the Lakeway Drive exit** in Bellingham. The new lane will extend the lengths of the Ohio Street on ramp and Lakeway Drive exit, making it easier and safer for motorists to merge on and off southbound I-5. The Lakeway Drive exit will also be widened to two lanes to prevent traffic from backing up onto I-5 and to improve traffic flow onto Lakeway Drive from I-5. Bellingham's first noise wall along I-5 is included as part of the project. The noise wall will help reduce freeway noise impacts on area neighborhoods.

Workers began a bridge rehabilitation project on the **I-5 northbound bridge over the Toutle River** in Cowlitz County. This project will strengthen the steel structure of the bridge, retrofit the deck joints, install a safety net between the northbound and southbound bridges, replace the existing sewer line running across the bridge and complete other minor rehabilitation work. The project will be completed by November 2004.

In June, WSDOT and the Oregon Department of Transportation joined project contractor, Max J. Kuney Co., state and local elected officials, local business owners and residents from Kelso-Longview and Rainier, OR, to celebrate the completion of the **Lewis and Clark Bridge deck replacement project**. Despite a variety of challenges faced by the project team and the contractor during construction, the project was completed nearly six months ahead of schedule and several million dollars under budget.

Highlights of Program Activities

Crews began a project to pave portions of **U.S. 12, SR 123 and SR 131** in Lewis and Yakima counties. Since a majority of the project area is located within an environmentally sensitive area, most of the paving had to wait until after mid-July. Workers will pave 31 miles of U.S. 12 between Lake Creek (east of Packwood) in Lewis County and Wildcat Creek in Yakima County; pave 2.5 miles of State Route 123 from U.S. 12 to the Pierce County line; pave 2 miles of State Route 131 from U.S. 12 south to Woods Creek Road, and update guardrail as needed and restore safety elements like guideposts and pavement markings. Central Washington Asphalt, Inc. of Moses Lake, Wash., submitted the winning bid of \$6,690,350.

After crews worked almost non-stop since January 30, 2004 the new and improved **NE 129th Street Bridge over I-5** opened to traffic in late June. The bridge is being replaced as part of the I-5 widening project under construction between NE 99th Street and NE 134th Street in the Salmon Creek area of Clark County. The project started construction in August 2003 and will be complete in spring 2007. The 2003 Legislative Transportation (or "Nickel") Funding Package is funding construction of this project.

Work started on a new interchange to improve traffic flow and increase safety at **SR 522 and Fales/Echo Lake Road**. The new interchange, between Woodinville and Monroe, replaces an existing signalized intersection. The \$35.6 million project is WSDOT's first single-point urban interchange in the Seattle and Snohomish County area. This design uses less space and only a single signal to direct traffic. The new interchange is scheduled to open in fall 2006.

WSDOT began work on a large rockfall control "ditch" on **SR 20 near the communities of Newhalem and Diablo**. Last November a massive rockslide tore down the Falls Creek hillside and damaged the highway, causing millions of dollars of damage and blocking access. WSDOT assessed the situation and determined digging out the rockfall ditch is the best way to protect the highway and make sure slides do not cut access to and from the Seattle City Light company town of Diablo again. WSDOT is working with the Federal Highway Administration and the National Park Service to repair SR 20 and stabilize the hillside. The Federal Highway Administration is paying for most of the emergency repair work.

A project to protect **U.S. 101 over the Hoh River** from river erosion started in July. Work includes installing six engineered logjams for bank stabilization, adjacent to U.S. 101 south of Forks. Crews will also build three logjams upstream for channel diversion north of U.S. 101. The Hoh River has eroded approximately 700 feet along the edge of U.S. 101. Construction will run through November. Delhur Industries, Inc. of Port Angeles submitted a winning bid of \$7 million for the work.

Crews are installing median cable barrier on a section of **I-90 in the Spokane Valley between the Sullivan Road Interchange and the Idaho state line**. Cable guardrail reduces the number and severity of "crossover incidents" by preventing vehicles from crossing the median into oncoming traffic. The cable guardrail portion of this project is funded through the 2003 Legislative "nickel" package. A second component of the project is paving several on and off ramps in this section. The project should be fully complete by mid-September. Inland Asphalt Co. of Spokane is the prime contractor on this \$1.4 million project.

A safety project on 11 miles of **SR 2 between the Hewitt Avenue Trestle and Monroe** started during July 2004. Crews will install and/or replace guardrail, signs, lights, rumble strips on both the centerline and the shoulders, and increase visibility. The goal of this project is to reduce the number of collisions on this section of road. Between Jan. 1, 2000 and Dec. 31, 2002 there were 330 accidents in this area.

A project to repair erosion damage on **U.S. 12 near White Pass** in Lewis County began in July. This project restores a section of eastbound shoulder on U.S. 12 damaged by water runoff over the last several years. Tri-State Construction Inc. of Bellevue is constructing the \$403,197 project for WSDOT. Work will be completed during September 2004.

Improved Motorist Information

The new 2004-2005 Official Washington State Highway map was released in May. The map remains free of charge. This special Lewis and Clark commemorative edition includes quotes from the Lewis and Clark journal, significant sites, and illustrations related to their expedition in Washington. The map also outlines their routes both to and from the Pacific in the fall of 1805 and the spring of 1806 along the Columbia and Snake rivers. Maps can be ordered by calling (360) 705-7279, or on-line through WSDOT's website (<http://www.wsdot.wa.gov/communications/Map/order.htm>).

Bicycle and Pedestrian Safety & Convenience

Washington State legislature approved \$ 1 million in the 2004 Budget to support the Safe Routes to School Grant Program. This program is a coordinated effort between the Washington State departments of Health and Transportation, Washington Traffic Safety Commission, Office of the Superintendent of Public Instruction and Bicycle Alliance of Washington to fund demonstration projects in a handful of communities that increase the ease of safety of students biking and walking to schools.

The Galer Street pedestrian overpass opened after a dedication ceremony in late June. The Washington State Transportation Commission recently named the overpass the Ray Moore Bridge to honor the former State Senator. The bridge will provide safe and easy access across Aurora Avenue (State Route 99) for pedestrians, and bicycle riders. The overpass completes the network of

Highlights of Program Activities

trails and walkways that stretch from the waters of Lake Union to the waters of Puget Sound across Queen Anne Hill.

Public Transportation and Commute Trip Reduction

WSDOT selected ten projects for \$557,000 in funding under the state's first round of Commute Trip Reduction (CTR) Performance Grants (see page 45). This spring, 281 WSDOT employees participated in the Washington State Ridesharing Organization's "Wheel Options" spring campaign. This commuter program provides employees incentives to use an alternative to traveling in a single occupant vehicle during two weeks in the spring using the bus, vanpool, carpool, walking or biking, or taking advantage of compressed work schedules or telework. On a statewide level, there were 542 participating worksites and 23,191 individual participants.

Rail

May marked the 10th anniversary of state-supported passenger rail service, Amtrak Cascades, in the Pacific Northwest. The rail service connects 16 communities, including Vancouver, British Columbia; Seattle; Tacoma; Portland, Oregon; and Eugene. Washington and Oregon have invested over \$350 million to improve tracks, signals, and grade crossings; enhance safety; acquire five new European-style train sets and six new locomotives; and to upgrade seven stations, with two others underway. Local Amtrak ridership increased more than six-fold during the decade, from 94,000 in 1993 to nearly 600,000 in 2003. The Amtrak Cascades continue as one of Amtrak's highest rated routes for customer satisfaction.

The City of Kent sponsored a ceremony for the tenth Freight Action Strategy for Everett-Seattle-Tacoma (FAST Corridor) project to begin construction. The project kicked off with a groundbreaking ceremony in June. The S. 228th Street Project has two phases:

- Phase One, which began in June, includes a new five-lane roadway that will complete an east-west connection from State Route 167 to Interstate 5, linking the heart of the Kent valley warehouse industrial area to I-5.
- Phase Two, which is scheduled for next year, if funds are secured, will separate rail traffic from roadway traffic at two crossings by constructing underpasses for vehicles under the railroad tracks. The Green River Valley, which includes Auburn, Kent and Tukwila, has the second largest concentration of truck distribution centers on the West Coast.

Ferries

Washington State Ferries unveiled its "clean-fuel initiatives" which will result in 10,000 fewer tons of pollutants released in the air by ferry fuel emissions. The ferry system will shift the entire ferry fleet to low-sulfur diesel fuel, test ultra-low sulfur diesel fuel, and test biodiesel fuel—all steps that will improve air quality by reducing the amount of harmful substances in the ferries' diesel fuel exhaust. In the Puget Sound area, diesel exhaust is an important source of air pollution. The ferry system also has upgraded its vessels with more-efficient engines and made operational changes that have reduced fuel consumption and emissions, and will continue seeking new ways to improve fuel efficiency.

Passenger Safety Plan

This July, the Washington State Ferries instituted its new security plan to meet the requirements of the National Maritime Safety Act. Washington State Patrol (WSP) is providing the security and the U.S. Coast Guard (USCG) enforces the plan. Given that both the FBI and the Department of Homeland Security have been warning that public transportation and ferry systems are vulnerable to a potential terrorist attack, the U.S. Coast Guard has expressly ordered certain types of security measures to be taken. The ferry system has been working in close cooperation with its security partners to help protect the safety of the ferries and their passengers.

Security measures have been increased in important ways:

- Vessel security announcements, vessel security sweeps and passenger cabin patrols have been instituted.
- WSP's explosive detection canines and troopers began conducting vehicle screening in April, and additional dogs were added during July to screen vehicles in the car holding lanes at ferry terminals.
- New signage on the ferries and in the terminals indicating restricted access and improved employee identification badges.
- Passengers will no longer be able to leave the ferry once they have boarded without permission of the captain.

The plan is flexible to meet whatever threat level is imposed and means that troopers may potentially conduct visual screenings and possible physical inspections of vehicles.

Highlights of Program Activities

Celebrations and Events

Crews opened Chinook Pass for the season at noon on May 6, the earliest opening since 1981. A combination of more efficient methods of snow removal, unseasonably warmer temperatures, and below normal snow pack were just what the crews needed to complete the plowing, snow blowing and avalanche control work required to make Chinook Pass safe for travel. Chinook Pass is designated as a National Scenic Byway, an All American Road, and an entrance to Mt. Rainier National Park. Commercial vehicles are prohibited. The Pass had been closed for the winter on December 17, 2003.

Awards

Excellence in Right of Way Award:

The Federal Highway Administration (FHWA) presented WSDOT with an Excellence in Right of Way Award in the Local Public Agency (LPA) Stewardship category. The LPA program through the Highways and Local Programs Division (H&LP) helped local agencies acquire right of way for federal aid projects. Accomplishments included updating and streamlining the acquisition processes, training of local agency personnel and consultants used by the local agencies, development of generic forms and pamphlets for local agency use, and conducting an annual meeting that included H&LP, FHWA, and WSDOT program specialists to discuss ways of working jointly with local agency right of way and engineering staff.

Excellence Achievement Award:

WSDOT received the Safety Excellence Achievement Award for 2004 from the National Safety Council based upon a reduction in the Lost Workday Case Incidence Rate for all employees for Calendar year 2003. The Benchmark for Government Public Administration is 2.3 lost workday cases per 100 full time workers. WSDOT had a rate of 1.5 lost workday cases per 100 full time workers. This award is for employers in SIC 9621 Regulation and Administration of Transportation.

Gray Notebook

Subject Index

Edition Key: **1** = Quarter 1 2001, **2** = Quarter 2 2001, **3** = Quarter 3 2001, **4** = Quarter 4 2001, **5** = Quarter 1 2002, **6** = Quarter 2 2002, **7** = Quarter 3 2002, **8** = Quarter 4 2002, **9** = Quarter 1 2003, **10** = Quarter 2, 2003, **11** = Quarter 3, 2003, **12** = Quarter 4, 2003, **13**= Quarter 1, 2004

All editions can be accessed at www.wsdot.wa.gov/accountability

Topic	Edition
Aviation	
Fuel: Taxable Gallons	6
Registrations of Pilots and Aircraft.....	6, 10, 13
Training of Pilots and Mechanics	6
Airports in Washington.....	13
Airport Grant Program	13
Air Search and Rescue	13
Benchmarks (RCW 47.01.012)	
Administrative Efficiency.....	9, 14
Transit Efficiency	9, 14
VMT per Capita	9, 14
Bridge Conditions on State Highways	
Age of WSDOT Bridges	4
Bridge Ratings (FHWA): Structurally Deficient and Functionally Obsolete.....	4
Bridge Condition Ratings: State Comparison	8
Bridge Structural Condition Ratings	11
Deck Protection Program Overview	4, 5, 8, 11
Deck Protection Program: Planned vs. Actual Projects	4, 5, 8, 11
Hood Canal Bridge Update.....	11, 12, 13, 14
Inspection Program	4, 11
Inventory of WSDOT Bridges	4, 5, 8, 11
Preservation Program Results	11
Rehabilitation and Replacement Project Schedule	4, 11
Scour Mitigation.....	4, 11
Seismic Retrofit Program: 1990-2020 Status	4
Seismic Retrofit Program: Planned vs. Actual Projects	4, 5, 8, 11
Seismic Retrofit Program: Top 10 Priority Bridges	4, 8
Steel Bridge Painting: Planned vs. Actual Projects	4, 5, 8, 11
Tacoma Narrows Bridge Update	8, 9, 10, 11, 12, 13, 14
Commute Trip Reduction	
Award for the Commute Trip Reduction Program.....	6, 11
Commute Mode Share in Washington State, 1990 and 2000.....	7
Commuting Trends at CTR Work Sites and Work Sites in General	4
CTR Task Force 2003 Report to Legislature.....	13
"Drive Alone" Commuting Rates: State Comparison	6, 7
Eastgate Park and Ride Expansion	9
Effectiveness of CTR Program (Biennial Results)	4
Employer Participation, Investment, and Benefits.....	2
Gasoline Consumption Per Capita (from Northwest Environment Watch)	7
Park and Ride Lot Occupancy Rates: Central Puget Sound.....	4, 14
Park and Ride Lot Occupancy Rates: King County	3, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14
Park and Ride Lot Security	5
Park and Ride Lot Puget Sound System	8
Vanpool Operation in the Puget Sound Region	2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14
Vanpooling Share of Daily Puget Sound Area VMT.....	2
VanShare Trends	8, 9, 11, 12
Congestion on State Highways	
Accidents on Interstate 405: 2001 and 2002	9
Benchmark Policy Goals for Congestion: Analysis.....	5
Congestion Measurement Principles.....	5, 6
Daily Vehicle Hours of Delay per Mile, Sample Commutes Measured by Delay, Time of Day Distribution of Delay, and Travel Rate Index	2, 5
Distribution of Traffic Between Freeways and Arterials: 1999 to 2003.....	9
Employment: Puget Sound Region	9
Highway Improvements Can Improve Congestion.....	9
Induction Loop Detectors	5
Intelligent Transportation Systems in Washington State.....	5
Traffic Speeds and Volumes on SR 520: 2000 and 2003	9
Traffic Volumes at Seven Locations in March, 2000 to 2003 Average	9
Traffic Volumes on Nine Puget Sound Region Corridors	5
Travel Time Reliability	6, 9

Edition Key: **1** = Quarter 1 2001, **2** = Quarter 2 2001, **3** = Quarter 3 2001, **4** = Quarter 4 2001, **5** = Quarter 1 2002, **6** = Quarter 2 2002, **7** = Quarter 3 2002, **8** = Quarter 4 2002, **9** = Quarter 1 2003, **10** = Quarter 2, 2003, **11** = Quarter 3, 2003, **12** = Quarter 4, 2003

All editions can be accessed at www.wsdot.wa.gov/accountability

Topic	Edition
Travel Time to Work Comparison: State and County Rankings.....	5
Travel Times on 11 Puget Sound Region Corridors	5, 9
Travel Times With and Without Incidents.....	6
Typical Freeway Traffic Volume Trend: 1993 to 2002	9
Construction Program for State Highways	
Advertisements by Subprogram: Planned, Actual & Deferred	4, 5
CIPP Value of Advertised & Deferred Projects by Subprogram	4, 5
Construction Program Cash Flow: Planned vs. Actual Expenditures	4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14
Construction Program Delivery: Planned vs. Actual Advertisements	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14
Contracts Awarded: Engineer's Estimate to Award Amount	6, 10, 14
Contracts Completed: Final Cost to Award Amount	6, 10, 14
Contracts Completed: Final Cost to Engineer's Estimate.....	6, 10, 14
End-of-Season Highway Construction Project Evaluations.....	12
FHWA Federal Performance Report Card	12
Hood Canal Bridge Update.....	11, 12, 13
Hot Mix Asphalt Pavement Delivery.....	3, 5, 7, 9, 11, 13
Lane Miles Added to State Highway System.....	2, 13
Safety Construction Program: Planned vs. Actual Advertisements	3, 6, 8, 9, 10, 11, 12, 13, 14
Tacoma Narrows Bridge Update	8, 9, 10, 11, 12, 13, 14
Design	
Value Engineering	6, 10
Environmental Stewardship	
Compost Use	7
Construction Site Erosion and Runoff Protection.....	4, 6, 9, 12
"Ecology Embankment" Pollutant Removal	8
Environmental Compliance Assurance: Tracking Violations	9, 12
Environmental Impact Statement (EIS) Tracking	9, 13
Fish Passage Barriers	4, 13
GIS Workbench	14
Herbicide Usage Trends.....	5, 8, 12
Organic Recycling Award for WSDOT	12
Recycling Aluminum Signs.....	7
Programmatic Permits	13
Wetland Mitigation and Monitoring.....	5, 9, 12
Wetland	14
Ferries (WSF)	
Capital Expenditure Performance: Planned vs. Actual	4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14
Customer Comments	3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14
Fare Comparison: WSF to Other Auto Ferries	4
Farebox Recovery Comparison: WSF to Other Auto Ferries and Transit	5
Farebox Recovery Rate	5, 12
Farebox Revenues by Month	3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14
Fleet Condition	13
Life Cycle Preservation Performance: Planned vs. Actual.....	12, 13, 14
On-Time Performance	3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14
Operating Costs Comparison: WSF to Other Ferry Systems	3
Ridership by Month	3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14
Trip Reliability Index and Trip Cancellation Causes.....	3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14
GPS at WSDOT	
Tour the State Highway system- SR view Development of the "Smart Map".....	13
Maintenance of State Highways	
Achievement of Biennial Maintenance Targets (MAP)	3, 4, 8, 12
Anti-Litter Campaign Update	5, 11
Costs of State Highway Maintenance	4
Customer Satisfaction with WSDOT Highway Maintenance Activities.....	3
Debris Pusher Maintenance Attachment	6
Global Positioning for Snow and Ice Control	13
Guidepost Driver.....	11
Herbicide Usage Trends.....	5, 8, 12
Highway Sign Bridges: Planned vs. Actual Repairs	3, 4, 6, 8
Highway Signs: Number of Maintenance Actions.....	6, 8
Integrated Vegetation Management Update	5, 12
Litter Removal from State Highways	5, 6, 8, 11
Living Snow Fence on SR 25.....	9
Mountain Pass Highway Closures.....	7, 9
Pavement Striping: How Do They Paint the Stripes So Straight?.....	6
Pavement Striping: Planned vs. Actual Miles Painted	3, 4, 6, 8
Road Kill on State Highways.....	5
Safety Rest Area Locations and Amenities	9, 13
Salt Pilot Project	7, 10
Snow and Ice Control Operations	4, 7

Edition Key: **1** = Quarter 1 2001, **2** = Quarter 2 2001, **3** = Quarter 3 2001, **4** = Quarter 4 2001, **5** = Quarter 1 2002, **6** = Quarter 2 2002, **7** = Quarter 3 2002, **8** = Quarter 4 2002, **9** = Quarter 1 2003, **10** = Quarter 2, 2003, **11** = Quarter 3, 2003, **12** = Quarter 4, 2003

All editions can be accessed at www.wsdot.wa.gov/accountability

Topic	Edition
Survey on Pass Travel Conditions and Anti-Icer Use	2, 13
Survey on Safety Rest Areas.....	9
Traffic Signals: Annual Energy Costs and Incandescent Bulb Conversion	3
Winter Overtime Hours and Snowfall Amount	7, 9
Winter Roadway Condition Level of Service and Anti-Icer Chemicals	9
Winter Severity and Snow and Ice Operations Costs	9, 13
Vortex Generators.....	5
Pavement Conditions on State Highways	
“Due” Pavement Rehabilitation Needs	4, 8
Concrete Pavement Lane Miles by Age and Dowel Bar Retrofit Status.....	12
Pavement Condition of Various Pavement Types.....	2
Pavement Condition Trends	4, 8, 12
Pavement Lane Miles, Annual Vehicle Miles Traveled, and Programmed Dollars	12
Smoothness Rankings by State	4, 8, 12
Rail: Freight	
Grain Train Carloads	5, 6, 7, 8, 9, 11, 12, 13, 14
Grain Train Route Map	5, 9
Washington Fruit Express: Car Loadings Per Week.....	5, 8
Rail: State-Supported Amtrak Cascades Service	
Amtrak’s Future	5, 6, 7, 9
Budget Update	10
Capital Improvement Program and WSDOT Service Goals.....	2
Customer Satisfaction	2, 3, 4, 7, 9, 12, 13, 14
Empire Builder	14
Farebox Recovery: Percentage by Train	4, 8, 12, 13, 14
Internet Reservations and Automated Ticketing	6
Investment in Intercity Rail Comparison.....	5
On-Time Performance	2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14
Operating Costs	4
Passenger Trips by Station	6
Ridership by Month.....	2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13
Ridership by Year: Long-Term Trends.....	2, 4, 8, 12
Ridership Patterns by Segment (Seats Sold).....	3
Route Map: Amtrak in Washington.....	6
Station Update	11, 13, 14
Vehicles Diverted Annually from Interstate 5 by Cascades	2
Safety on State Highways	
Alcohol-Related Fatalities: State Comparison.....	7
Alcohol-Related Fatality Rate	12
Before and After Collision Data for Highway Safety Improvement Projects	12
Bicycle and Pedestrian Safety: Federal Benchmark.....	9
Bicyclist Fatality Rates: State Comparison	9
Cable Median Barrier Installation: Before and After Collision Data	12
Corridor Safety Program Results.....	8
Driving Speeds on State Highways	4
Fatal and Disabling Collisions: Circumstances and Type.....	8
Fatal and Disabling Collisions at Intersections: Types of Collisions.....	9
Fatal and Disabling Crashes and VMT, percent change	3, 7, 11
Fatality Rates: State Highways, All State Public Roads, & U.S.....	3, 7, 11
Guardrail Retrofit Program	11
High Accident Corridors and Locations by Region	4
High Accident Corridors and Locations Statewide	3
Intermediate Driver’s License Program	13
Low Cost Safety Enhancement Program: Planned vs. Actual Projects	3, 4, 5
Low Cost Safety Enhancement Program: Sample Projects	4, 6
Pedestrian Factors in Vehicle/Pedestrian Collisions	8
Pedestrian Fatality Rates: State Comparison	8
Roundabout Installation: Before and After Collision and Injury Data.....	12
Safe Routes to Schools	9, 12
Safety Construction Program: Planned vs. Actual Project Advertisements	3, 6, 7, 8, 9, 10, 11, 12
Washington State Safety Data	13
Safety Laws: Booster Seats and Mandatory Seat Belts.....	5
Safety Projects Completed This Quarter	7
Seatbelt Use: State Comparison	7, 11
Safety Rest Area Program.....	13
Safety Rest Area Usage	13
Safety Rest Area Preservation.....	13
Safety Rest Area Services.....	13
Traffic Operations on State Highways	
FHWA Self-Assessment.....	9
Incident Response Calls Responded to by Region.....	2
Incident Response Clearance Time Distribution	11, 12
Incident Response Clearance Times	2, 3, 4, 5, 8, 9, 10, 11, 12, 13, 14
Incident Response Customer Comments.....	8

Edition Key: **1** = Quarter 1 2001, **2** = Quarter 2 2001, **3** = Quarter 3 2001, **4** = Quarter 4 2001, **5** = Quarter 1 2002, **6** = Quarter 2 2002, **7** = Quarter 3 2002, **8** = Quarter 4 2002, **9** = Quarter 1 2003, **10** = Quarter 2, 2003, **11** = Quarter 3, 2003, **12** = Quarter 4, 2003
 All editions can be accessed at www.wsdot.wa.gov/accountability

Topic	Edition
Incident Response Economic Analysis	10
Incident Response Non-Collision Response Types	8, 9, 10, 11, 12, 13, 14
Incident Response Program: Types of Responses	9, 10, 11, 12, 13, 14
Incident Response Service Actions Taken	7, 10, 11, 12, 13, 14
Incident Response Teams Go to the Olympics	5
Incident Response Teams: Location and Type	7
Incident Response Timeline ☒	6
Incident Response Times☒	2, 3, 4, 5
Incident Response: Total Number of Responses by Month	7, 8, 9, 10, 11, 12, 13, 14
Incidents with Clearance Times Over 90 Minutes	6, 7, 8, 9, 10, 11, 12, 13, 14
Intelligent Transportation Systems in Washington State	5
Joint Operations Policy Statement between WSDOT and Washington State Patrol	5
Service Patrol Contacts☒	3, 4
Spokane Interstate 90 Peak Hour Roving Service Patrol Pilot	5
Traveler Information	
Award for Traveler Information Web Site	11
Calls to 1-800-695-ROAD and 511	8, 9, 10, 11, 12, 13, 14
Camera Views☒	8
Evaluation Survey☒	10
Web Site Feedback☒	8, 9
Web Site Usage.....☒	7, 8, 9, 10, 11, 12, 13, 14s
Truck Freight	
Cross Border Truck Volumes☒	6, 10
Freight Routes and Border Crossings in Washington.....	6, 10
Freight Shipments To, From, and Within Washington	10
Impediments to Truck Shipping: Bridges with Posted Weight Restrictions.....	6
Improvement Projects with Freight Benefits.....	10
Intelligent Transportation Systems Use for Trucks	6, 10
Managing Over-Sized Truck Loads	6
Osoyoos/Oroville Border Facts	10
Overdimensional Trucking Permits	6
Revenue Prorated to Washington for Trucks in Interstate Use	6, 10
Truck Registrations in Washington	6
Truck Share of Total Daily Vehicle Volumes	6
Workforce	
Accident Prevention Activities	3, 4, 5, 6, 7, 8, 9, 10, 11, 12
Ferry Vessel Workers Recordable Injuries	2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13
Highway Engineer Workers Recordable Injuries.....	2, 3, 4, 6, 7, 8, 9, 10, 11, 12, 13, 14
Highway Maintenance Workers Recordable Injuries	1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13
Highway Maintenance Workers Safety Training	5, 6, 7, 8, 9, 10, 11, 12, 13
Human Resources Training for all WSDOT Employees	7, 8, 9, 10, 11, 12, 13
North American Association of Transportation Safety and Health Officials Meeting	3
Workforce Levels☒	5, 6, 7, 8, 9, 10, 11, 12, 13, 14

Americans with Disabilities Act (ADA) Information

Persons with disabilities may request this information be prepared and supplied in alternate formats by calling the Washington State Department of Transportation ADA Accommodation Hotline collect (206) 389-2839. Persons with hearing impairments may access Washington State Telecommunications Relay Service at TTY 1-800-833-6388, Tele-Braille 1-800-833-6385, Voice 1-800-833-6384, and ask to be connected to (360) 705-7097.

Civil Rights Act of 1964, Title VI Statement to Public

Washington State Department of Transportation (WSDOT) hereby gives public notice that it is the policy of the department to assure full compliance with Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987, and related statutes and regulations in all programs and activities. Persons wishing information may call the WSDOT Office of Equal Opportunity at (360) 705-7098.

Other WSDOT Information Available

The Washington State Department of Transportation has a vast amount of traveler information available (including Puget Sound area traffic, mountain pass reports, highway closures, ferry schedules, and more).

Call the WSDOT statewide toll-free number: 1-800-695-ROAD.

In the Seattle area: (206) DOT-HIWY [368-4499].

For additional information about highway traffic flow and cameras, ferry routes and schedules, Amtrak Cascades rail, and other transportation operations, as well as WSDOT programs and projects, visit

www.wsdot.wa.gov

For this or a previous edition of the Gray Notebook, visit

www.wsdot.wa.gov/accountability

0401-0004