

WSDOT Ferries Division FY 2012 Performance Report

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FY 2012 Ferries Division Performance Report

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Executive Summary

This document represents the first comprehensive report on performance measures of the Washington State Department of Transportation Ferries Division (WSF). While WSF has reported in the WSDOT Gray Notebook for ten years, this report provides expanded information on the accomplishments and completion of significant milestones related to the performance measures prescribed in RCW 47.64.360, including the following:

Accomplishments

The Mukilteo Multimodal Terminal Project published a Draft Environmental Impact Statement that looked at four alternatives along the Mukilteo waterfront. Two public hearings were held. An alternative was selected, based on public, agency, and tribal feedback.

- The ESA, Section 106 and tribal consultation processes started. The Record of Decision is expected in June 2013 and will be reported in the next update.
- The Seattle Multimodal Terminal Project confirmed an Environmental Assessment is required through the National Environmental Policy Act (NEPA) process. The project completed the NEPA scoping process, which required WSF to include a replacement passenger-only facility and future retail along Alaskan Way. Drafting of the Environmental Assessment has begun.
- The M/V Kennewick was delivered and put into service. This completed the construction of three new vessels which replaced the steel electric class of ferry vessels. WSF is also under contract for the construction of two new 144-car ferries to begin replacement of the aging Evergreen State class vessels which are to be delivered in the 2013-15 biennium.

Program Delivery

- There was less than one injury per million passengers traveled in 2012. We reduced employee injury rates by nearly 40% since 2010 by an increased focus on safety, improved follow-up from accident investigations, and integrating findings and lessons learned into procedures and training.
- There have been 20 emergency repair requests to date this biennium totaling over \$4.5 million.
- Washington State Ferries, on-time performance has improved steadily over the past three fiscal years. Since FY 2010, annual on-time performance has increased 4.4% (91.7% in FY 2010 to 96.1% in FY 2012).

FY 2012 Ferries Performance Measures

Legislative Background

In the 2011 legislative session, RCW 47.64.360 set forth a process for establishing performance measures for the WSF Division and listed areas in which performance measures were required. The legislation called for an ad hoc committee to develop performance targets and present them for review to members of the transportation committees and the Joint Transportation Committee by December 31, 2011. In addition, the legislation called for the Office of Financial Management (OFM) to complete a Government Management and Accountability Performance (GMAP) report that provides a baseline assessment of current performance on the performance measures. It requires an annual report from OFM to the Legislature by December 31 of each year on the performance measures for the fiscal year ending June 30 of that year. The first annual performance report for FY 2012 is due to the Legislature on December 31, 2012.

WSDOT Performance Reporting

WSDOT has over ten years of history of reporting the performance of its various programs. Specific to the WSF Division, WSDOT has reported ridership and farebox revenue, service reliability, on-time trip performance, customer feedback, vessel and terminal preservation, and on-time and on-budget information for Nickel and Transportation Partnership Account (TPA) projects. WSDOT also reported on new vessel construction quarterly during the construction of the Kwa-di Tabil class vessels and is currently reporting on construction of the Olympic Class (144-car) ferry. These new measures will complement the existing Gray Notebook performance and accountability reporting.

Summary of Recommended Changes Since Last Report

Since the initial baseline report was published, WSDOT has found more accurate ways to report its performance with respect to the measures prescribed in RCW 47.64.360. Specifically, it is the recommendation of the department to modify the target for vessel out-of-service time from an average of six weeks to an average of eight weeks to account for an error in calculation of past performance. The department also recommends a modification to the passenger injuries per million passenger miles that excludes illnesses and natural causes from the measure.

Development of Targets

An ad hoc committee was formed in 2011 consisting of members from the Senate and House transportation committees, the Governor's office, labor, legislative staff, and WSDOT. The committee developed performance targets, specifically for the measures set forth in the legislation. These include:

1. Safety performance as measured by passenger injuries per one million passenger miles (#5) and by OSHA recordable crew injuries per ten thousand revenue service hours (#6).
2. Service effectiveness measures including passenger satisfaction of interactions with ferry employees (#7), cleanliness and comfort of vessels and terminals (#8), and satisfactory response to requests for assistance (#9).

3. Cost containment measures including operating cost per passenger mile (#10), operating cost per revenue service mile (#11), discretionary overtime as a percentage of straight time (#12), and gallons of fuel consumed per revenue service mile (#13).
4. Maintenance and capital program effectiveness measures including project delivery rate as measured by the number of projects completed on time and within budget (#1 - #4), and vessel and terminal design and engineering costs as measured by a percentage of the total capital program (#14), including measurement of the ongoing operating and maintenance costs, and total vessel out-of-service time (#15).
5. This report applied the National Transit Database to measure passenger injuries which is the same reporting approach used by the Chicago Transit Authority, New York Transit Authority, King County Department of Transportation, etc. The criteria are required by the Federal Transit Administration (FTA).

Reporting

This is the first issue of the Ferries Performance Report. It is based upon currently reported data in the Gray Notebook on a quarterly basis and includes ridership, farebox revenue, customer feedback, service reliability measured by number of missed trips, and on-time performance. Periodically, the WSF Division reports performance in other areas, including its capital program in terms of progress in reducing the maintenance backlog, progress in new vessel construction and condition ratings for terminals and vessels; safety; and environmental areas. Data on past performance in the areas listed in the legislation, as well as additional measures that are relevant to overall performance of a ferry system, are contained in the following pages. The baseline data provides a starting point and context for targets.

This Performance Report adds to WSF's current reporting practices and provides greater understanding of important contextual information such as:

- Level of resources available and budget
- Progress on major initiatives
- General economic conditions that may have an influence on ridership or cost
- Any changes in regulatory requirements, such as changes from the U.S. Coast Guard and environmental agencies
- Labor negotiations and/or arbitrator rulings
- Service changes or major disruptions
- Marketing efforts and community partnerships
- Capital program delivery milestones

This report will also include a plan for improvement as identified or where appropriate.

Capital Program

Washington State Ferries oversees the preservation and improvement of existing ferry terminals and vessels, as well as the construction of new vessels. The program is responsible for the preservation of 20 terminals, 22 vessels, and the Eagle Harbor Maintenance Facility. Capital work consists of preservation and improvement projects that fall into three major categories: terminals, vessels, and emergency repairs. The focus of a preservation project is to refurbish or replace systems that make up the terminal or vessel. Ferry improvements increase the capacity of the ferry system to move people and vehicles, provide ferry riders with connections to alternative modes of travel, and generate revenue and cost savings to support capital investments and service delivery.

Ferries 2011-13 Biennial Capital Budget		
<i>in millions</i>	2011-13 Budget¹	% of Budget
Vessel Preservation and Improvement	\$209.5	51%
Terminal Preservation and Improvement	\$71.7	17%
Emergency Repair	\$3.0	1%
Subtotal (Sec. 308)	\$284.2	
New Revenue for second 144-car Vessel (Sec. 710)	\$130.0	31%
TOTAL	\$414.2	100%

¹ Source: ESHB 2190 (2012 Supplemental Transportation Budget)

Operating Program

Washington State Ferries is the world's largest auto-carrying system in the world, and carries the most passengers of any ferry system in the United States. In FY 2011 and FY 2012 the ferry system carried 22.2 million riders per year with 12.2 million passengers and 10.0 million drivers using private or commercial vehicles. There are approximately 450 sailings each day on nine ferry routes across Puget Sound and through the San Juan Islands including an international route to Sidney, British Columbia.

Ferries 2011-13 Biennial Operating Budget		
<i>in millions</i>	2011-13 Budget¹	% of Budget
Vessel and Terminal Operations ²	\$382.5	81.7%
Vessel and Terminal Maintenance	\$63.8	13.6%
Other Administrative Costs ³	\$14.0	3.0%
Management and Administration ⁴	\$7.8	1.7%
Total	\$468.1	100%

¹ Source: ESHB 2190 (2012 Supplemental Transportation Budget)

² Includes fuel (fuel is \$136.6 million, or 29% of the operating budget)

³ Credit cards, leases, printing, marketing, tariff review, studies, etc.

⁴ Assistant Secretary, Communications, Accounting, Planning, etc.

Ferries Performance Measure Dashboard

Policy goal*/Performance measure		Prior (FY2011)**	Current (FY2012)**	Goal	Goal met	Comments
Maintenance and Capital Program Effectiveness						
1	Percent of terminal projects completed on time . • Terminal preservation projects • Terminal improvement projects	90% 100%	100% 100%	90% 90%		Exceeds on-time goal for FY2012.
2	Percent of terminal projects completed on budget . • Terminal preservation projects • Terminal improvement projects	100% 90%	100% 100%	90% 90%		Exceeds on-budget goal for FY2012.
3	Percent of vessel capital projects completed on time . • New construction projects • Vessel preservation projects • Vessel improvement projects	100% 100% 100%	100% 78% 82%	100% 75% 75%		Exceeds on-time goals for vessel construction, preservation and improvement projects for FY2012. Met on-time goal for vessel new construction projects for FY2012
4	Percent of vessel capital projects completed on budget . • New construction projects ¹ • Vessel preservation projects • Vessel improvement projects	100% 70% 80%	100% 100% 100%	100% 75% 75%		Exceeds on-budget goal for vessel preservation projects for FY2012. Met on-budget goal for vessel new construction and improvement projects for FY2012.
14	Preliminary engineering costs . • As a percent of terminal capital project costs • As a percent of existing vessel capital project ¹ costs • As a percent new vessel project costs	22% 7% ⁷ 2.5%	25% ² 17% ³ 2.8%	19% ^{4,6} 17% ⁴ 10% ⁴		Terminal capital projects were below goals while both existing and new vessel projects exceeded goals for engineering costs.
15	Average vessel out of service time.	8 weeks	7.8 weeks	8 ⁶ weeks		Marks improvement on last period and is better than the out of service time goal.
Safety Performance						
5	Passenger injuries per million passenger miles below three-year moving average.	0.087 ⁷	0.092	Less than 0.086 ⁸		The number of passenger injuries was above the three-year moving average.
6	OSHA recordable crew injuries per 10,000 revenue service hours.	9.7	5.9	9.3 ⁸		Surpasses goal by having less OSHA -recordable crew injuries.
Service Effectiveness						
7	Passenger satisfaction with WSF Staff customer service .	86%	95%	90%		Exceeds passenger satisfaction for customer service goal.
8	Passenger satisfaction with cleanliness and comfort of WSF terminals, facilities, and vessels.	85%	90%	90%		Meets customer satisfaction for cleanliness and comfort goal.
9	Passenger satisfaction with service requests made via telephone or WSF website.	76%	89%	90%		Was one percent below goal for passenger satisfaction with service requests.
17	Service reliability level (percent of scheduled trips completed).	99.5%	99.6%	99%		Meets service reliability level goal.
16	On-time performance level (percent of trips departing at scheduled time).	94.4%	96.1%	95%		Exceeds on-time performance level goal.
Cost Containment Measures						
10	Annual operating cost estimate per passenger mile compared to budgeted cost.	0.05%	-1.86%	Within 5% of budget		Exceeds goal for annual operating cost per passenger mile.
11	Annual operating cost estimate per revenue service mile compared to budgeted cost.	-1.1% ⁷	-2.0% ⁷	Within 5% of budget		Surpasses goal for annual operating cost per revenue service mile.
12	Overtime hours as a percentage of straight time hours compared to budgeted overtime hours.	-1.07%	+0.38%	Within 1% of budget		Exceeds goal for annual overtime as a percentage of straight time.
13	Gallons of fuel consumed per revenue service mile compared to budgeted fuel consumption.	-0.5% ⁷	-0.7%	Within 5% of budget		Exceeds goal for fuel consumption per revenue service mile.

Notes: *Goals above are grouped and the numbers are out of sequence to match those used in OFM reporting.**Highlighted measures (measures 5 & 15) denote a change to the goal or the dataset used to calculate the goal. All reporting periods are based on fiscal years. Baseline reporting period is FY2011 (July 2010 - June 2011) and current reporting year is FY2012 (July 2011 - June 2012) unless otherwise noted. 1 Preservation and Improvement projects on existing vessels. 2 Adjusted for consultant use. 3 The M/V *Kitsap*, M/V *Kalobetan*, M/V *Hyak*, and M/V *Yakima* have no major contracts planned this biennium and were intentionally omitted from the preliminary engineering percentage calculation. 4 Based on WSDOT Estimating Manual – Percentages vary due to project type. 5 Weighted rate for terminal engineering's 11 projects delivered in FY 2012 based on project types and sizes. 6 WSDOT recommended changing the goal from six to eight weeks due to an error in calculating the initial baseline that omitted the non-working days in the calculation. 7 This number is different than in previous publications. Additional information may be found later in the report. 8 The goal remains at a 3 year rolling average, the dataset used to calculate the goal now eliminates incidents that are associated with illnesses or natural causes.

#1 WSF Goal: 90% of Terminal Capital Projects On Time

Terminal projects range from building modifications for ADA compliance to replacement of wing walls and dolphins in water. Projects are grouped in two primary categories, preservation and improvement. Development of projects typically complete design in the first year of the biennium and construction occurs in the second year. Larger projects requiring substantial environmental review and permits may take several years to complete.

Most terminal projects require design specific to the location. While some specifications are consistent from location to location, impacts of in-water deterioration, local jurisdictional differences, and changes to environmental and seismic requirements affect project design unique to each location. Frequently, projects are designed and the required permits obtained in the first year of each biennium and construction is contained within the second year. Design and construction also may straddle biennial lines.

Delivering projects on time and on budget is important to the agency. At the state level it keeps the cash flow close to the financial plan, which allows for maximizing the use of state dollars. At the program level, workforce plans can be followed, minimizing last minute expensive resource decisions. At the project level, delays can escalate costs and necessitate the need to identify opportunities for improved planning and project management.

As determined through adoption of legislative budgets, there were two terminal Budget Identification Number (BINs) with operationally complete milestone dates in FY 2012 and both BINs were delivered as planned. (See Project List, Page 12)

Data for FY 2012 Preservation		
	Goal	FY2012
Terminal Preservation Projects Scheduled for Completion in TEIS		1 ¹
Terminal Preservation Projects Completed as Operationally Complete in biennium ²		1
% Delivered on time	90%	100%
¹ 12LEGFIN		

Data for FY 2012 Improvement		
	Goal	FY2012
Terminal Improvement Projects Scheduled for Completion in TEIS		1 ¹
Terminal Improvement Projects Completed as Operationally Complete in biennium ²		1
% Delivered on time	90%	100%
¹ 12LEGFIN		

Completed Terminal Projects in FY 2012

- The bridge seat seismic retrofit (Improvement) was performed at the Tahlequah terminal.
- The right inner dolphin at Edmonds (Preservation) was completed.

Additional Terminal Engineering Accomplishments in FY 2012

- The Mukilteo Multimodal Terminal Project published a Draft Environmental Impact Statement that looked at four alternatives along the Mukilteo waterfront. Two public hearings were held. An alternative was selected based on public, agency, and tribal feedback. The ESA, Section 106 and tribal consultation processes were started. The Record of Decision is expected in June 2013 and will be reported in the next update.
- The Seattle Multimodal Terminal Project confirmed an Environmental Assessment is required through the National Environmental Policy Act (NEPA) process. The project completed the NEPA scoping process which required WSF to include a replacement passenger-only facility and future retail along Alaskan Way. Drafting of the Environmental Assessment has begun.
- A combined Eagle Harbor Slip E Mechanical Replacement and Seismic Retrofit project was added to the Eagle Harbor Slip E seismic project and was operationally complete in September 2012.
- Seattle Terminal Slip 2 – Mechanical & Electrical Rehabilitation was completed in July 2012. Late scope modifications related to a long lead item occurred required additional in-water work.

#2 Percent of Terminal Capital Projects Completed on Budget

Projects are typically designed and constructed in the same biennium though larger, more complicated projects or those with more challenging permit processes may span multiple biennia. Following legislative adoption of projects, it is practice to perform preliminary engineering work in the first year and construction in the second year of the biennium.

WSF Goal: 90% of terminal capital project BINs on or under budget

Data for FY 2012 Preservation		
	Goal	FY2012
Terminal Preservation Projects Scheduled for Completion in TEIS		1 ¹
Terminal Preservation Projects Completed on Budget in biennium		1 ²
% Delivered on time	90%	100%
¹ 12LEGFIN		
² A project is on budget if delivered within 5% or under the project budget.		

Data for FY 2012 Improvement		
	Goal	FY2012
Terminal Improvement Projects Scheduled for Completion in TEIS		1 ¹
Terminal Improvement Projects Completed on budget in biennium		1 ²
% Delivered on time	90%	100%
¹ 12LEGFIN		
² A project is on budget if delivered within 5% or under the project budget.		

Actual costs for the FY 2012 terminal capital program ran well under budget due to a variety of reasons including a highly competitive contracting environment, successful value engineering studies and asset management efforts. Pre-design studies that included cost–benefit analysis also played a role in streamlining construction costs for the FY 2012 projects.

12LEGFIN Project BINs - Subproject Detail

Terminal Preservation Projects - 12DOTLFC			Operationally Complete
902020C	Anacortes Tml Preservation BIN	497,651	
	SR 20 Spur/Anacortes Tml - Overhead Loading Rehabilitation	208,651	06/02/11
	SR 20 Spur/Anacortes Tml Tie-up Slips - Dolphin & Wingwall Replacement	289,000	1/30/18
930513G	Bainbridge Island Tml Preservation BIN	434,969	
	SR 305/Bainbridge Island Tml - Main Terminal Building Rehabilitation	434,969	8/11/14
930410T	Bremerton Tml Preservation BIN	278,000	
	SR 304/Bremerton Tml Slip 2 - Timber Wingwall Replacement	278,000	5/12/14
902017K	Coupeville (Keystone) Tml Preservation BIN	154,050	
	SR 20/Coupeville Tml - Timber Dolphin Replacement	154,050	7/23/16
900040N	Eagle Harbor Maint Facility Preservation BIN	561,398	
	SR 305/Eagle Hbr Maint Facility - Maintenance Facility Rehabilitation	125,398	12/16/10
	SR 305/Eagle Hbr Maint Facility - Slip E Mechanical System Replacement	436,000	6/1/12
910413Q	Edmonds Tml Preservation BIN	1,255,181	
	SR 104/Edmonds Tml - Rt. Inner Timber Dolphin Replacement	1,255,180	9/22/11
900028U	Friday Harbor Tml Preservation BIN	495,684	
	SR 20 Spur/Friday Harbor Tml Slip 1 - Timber Dolphin Replacement	151,093	5/12/14
	SR 20 Spur/Friday Harbor Tml - Timber Trestle & Terminal Replacement	344,591	1/30/19
910414P	Kingston Tml Preservation BIN	450,958	
	SR 104/Kingston Tml - Steel Sheetpile Bulkhead Rehabilitation	340,697	10/13/11
	SR 104/Kingston Tml Slips - Dolphin Preservation Phase 4	110,261	4/12/14
900022I	Lopez Tml Preservation BIN	6,806,323	
	SR 20 Spur/Lopez Tml - Floating Wingwall Rehabilitation	6,173,175	10/14/12
	SR 20 Spur/Lopez Tml - Timber Trestle Pavement Rehabilitation	633,148	12/25/12
900026P	Orcas Tml Preservation BIN	300,040	
	SR 20 Spur/Orcas Tml - Rt. Inner Timber Dolphin Replacement	145,991	5/12/14
	SR 20 Spur/Orcas Tml - Timber Trestle & Bulkhead Replacement	154,050	11/11/18

900001G	Point Defiance Tml Preservation BIN	306,000	
	SR 163/Point Defiance Tml - Outer Floating Dolphin Replacement	306,000	5/12/14
900012K	Port Townsend Tml Preservation	10,545,506	
	SR 20/Port Townsend Tml Slip 1 - Transfer Span Replacement	10,545,506	3/12/13
900010L	Seattle Tml Preservation BIN	6,876,363	
	SR 519/Seattle Tml Slip 2 - Mechanical & Electrical Rehabilitation	2,150,155	1/27/12
	SR 519/Seattle Tml Slip 3 - OHL & Transfer Span Replacement	919,535	12/31/16
	SR 519/Seattle Tml - Terminal Bldg & N. Trestle Replacement	3,806,673	6/1/20
916008R	Southworth Tml Preservation BIN	835,441	
	SR 160/Southworth Tml - Timber Trestle & Terminal Replacement	835,441	8/11/17
900006S	Vashon Tml Preservation BIN	2,074,477	
	SR 160/Vashon Tml - Timber Trestle & Terminal Replacement	2,074,477	5/1/2018
Total Terminal Preservation Projects		63,744,082	

Terminal Improvement Project 12DOTLFC			
L2200083	ADA Visual Paging Project BIN	500,000	
902020D	Anacortes Tml Improvement BIN	3,908,968	
	SR 20 Spur/Anacortes Tml Slip 1 - Bridge Seat Seismic Retrofit	128,551	7/26/11
	SR 20 Spur/Anacortes Tml - Terminal Building Roof Replacement	440,000	10/13/11
	SR 20 Spur/Anacortes Tml - Main Terminal Building Replacement	3,107,691	
	Federal Security Projects - State Match	232,725	6/28/13
930513H	Bainbridge Island Tml Improvement BIN	301,937	
	SR 305/Bainbridge Island Tml - Main Building Fuse Box Replacement	71,377	6/30/11
	Federal Security Projects - State Match	230,559	6/28/13
930410U	Bremerton Tml Improvement BIN	255,216	
	Federal Security Projects - State Match	255,216	6/28/13
952516S	Clinton Tml Improvement BIN	228,571	
		228,571	6/28/13
L2000042	Communications BIN	1,745,303	
902017M	Coupeville (Keystone) Tml Improvement BIN	572,309	
	SR 20/Coupeville Tml - Facility ADA Compliance Improvements	25,028	6/25/11
	SR 20/Coupeville Tml (Proviso) - Tollbooth Configuration Improvements	89,183	7/15/11
	Federal Security Projects - State Match	458,098	6/28/13
9000400	Eagle Harbor Maint Facility Improvement BIN	108,117	
	SR 305/Eagle Hbr Maint Facility Slip E - Bridge Seat Seismic Retrofit	108,117	6/1/12
910413R	Edmonds Tml Improvement BIN	585,676	
	SR 104/Edmonds Tml - OHL PLC/Electrical Upgrade	163,425	2/15/13
	SR 104/Edmonds Tml - Unocal Property Environmental Monitoring	200,000	6/30/15
	Federal Security Projects - State Match	222,249	6/28/13
900005N	Fauntleroy Tml Improvement BIN	182,058	
	Federal Security Projects - State Match	182,058	6/28/13

900028V	Friday Harbor Tml Improvement BIN	868,531	
	SR 20 Spur/Friday Harbor Tml - Pedestrian Access/Safety Improvements	302,790	3/9/13
	Federal Security Projects - State Match	565,741	6/28/13
910414S	Kingston Tml Improvement BIN	313,864	
	SR 104/Kingston Tml Slip 1 - Bridge Seat Seismic Retrofit	84,117	10/17/12
	Federal Security Projects - State Match	229,748	6/28/13
900022J	Lopez Tml Improvement BIN	92,679	
	Federal Security Projects - State Match	92,679	6/28/13
952515P	Mukilteo Tml Improvement BIN	5,749,034	
	SR 525/Front St I/S - Signal & Rt Turn Pocket Improvement	228,766	5/26/11
	SR 525/Mukilteo Tml (Proviso) - Tml Preservation/Relocation Funding	5,336,260	6/28/19
	Federal Security Projects - State Match	184,009	6/28/13
900026Q	Orcas Tml Improvement BIN	202,417	
	SR 20 Spur/Orcas Tml - Bridge Seat Seismic Retrofit	108,738	10/4/11
	Federal Security Projects - State Match	93,679	6/28/13
900001H	Point Defiance Tml Improvement BIN	627,620	
	SR 163/Point Defiance Tml - Bridge Seat Seismic Retrofit	187,000	10/14/11
	Federal Security Projects - State Match	440,620	6/28/13
900012L	Port Townsend Tml Improvement BIN	811,729	
	SR 20/Port Townsend Tml (Proviso) - Tollbooth Configuration Improvements	131,601	6/30/11
	SR 20/Port Townsend Tml Slip 2 - Bridge Seat Seismic Retrofit	84,117	10/16/12
	Federal Security Projects - State Match	596,011	6/28/13
L2000041	Reservation System BIN	3,106,099	
900010M	Seattle Tml Improvement BIN	7,778,229	
	SR 519/Seattle Tml - Electrical Distribution System Upgrade	6,822,682	7/31/12
	SR 519/Seattle Tml Slip 1 - OHL PLC/Electrical Upgrade	223,020	2/15/13
	Federal Security Projects - State Match	732,527	6/28/13
900024G	Shaw Tml Improvement BIN	92,679	

	Federal Security Projects - State Match	92,679	6/28/13
916008S	Southworth Tml Improvement BIN	749,686	
	SR 160/Southworth Tml - Exit Lanes Luminaire Replacement	440,829	9/3/12
	SR 160/Southworth Tml - Bridge Tower Seismic Retrofit	128,000	2/10/14
	Federal Security Projects - State Match	180,857	6/28/13
900002H	Tahlequah Tml Improvement BIN	351,057	
	Federal Security Projects - State Match	164,032	6/28/13
	SR 163/Talequah Tml - Bridge Seat Seismic Retrofit	187,025	10/14/11
900006T	Vashon Tml Improvement BIN	493,793	
	SR 160/Vashon Tml Slip 2 - Bridge Seat Seismic Retrofit	166,051	9/8/11
	SR 160/Vashon Tml - POF Turnstile & ADA Gate Installation	47,584	7/2/12
	Federal Security Projects - State Match	250,359	6/28/13
	SR 160/Vashon Tml Slip 1 (Seismic Ph 2) - Timber Stringer Connection	29,799	10/27/12
Total Terminal Improvement Projects		53,899,740	

#3a Percent of Vessel Preservation and Improvement Projects for Current Fleet Completed on Time

The capital program (W) includes preservation and improvements to support 22 million passengers and 450 trips each day with 22 vessels. The planned funding level provides basic vessel preservation and targeted improvements required to carry passengers at current levels of service. WSF accomplished the projects planned for the first year of the biennium.

Contracting out vessel work requires alignment with 1) shipyard or dockside availability, 2) vessel availability and 3) the ability to maintain the published schedule through substitute vessels. At the time of budget preparation, the project scope and schedule development assume uninterrupted service, facility availability, and the availability to take the vessel out of service while drydock or dockside work is performed.

WSF Goal: 90% of current vessel capital project BINs on time

Data for FY 2012 Preservation		
	Goal	FY2012
Current Vessel Preservation Projects Scheduled for Completion in TEIS		9 ¹
Current Vessel Preservation Projects Completed as Operationally Complete in biennium		7 ²
% Delivered on time	75%	78%
¹ 12LEGFIN ² A BIN is on time if it delivered in the same quarter as the Operationally Complete date in the last enacted legislative budget.		

Data for FY 2012 Improvement		
	Goal	FY2012
Current Vessel Improvement Projects Scheduled for Completion in TEIS ³		11 ¹
Current Vessel Improvement Projects Completed as Operationally Complete in biennium		9 ²
% Delivered on time	75%	82%
¹ 12LEGFIN ² A BIN is on time if it delivered in the same quarter as the Operationally Complete date in the last enacted legislative budget. ³ M/V Walla Walla project deferred due to bidding environment. Not included in table.		

However, if a scheduled time slot at the shipyard is not available, or if the vessel was pulled into service as backup for another vessel experiencing operational problems, or if another vessel bumps the scheduled vessel from its shipyard slot, then project delivery plans must adjust to accommodate the change.

Outcome and context of performance

- First priority for vessels projects is meeting needs for annual USCG certification, thus keeping vessels in service.
- Shipyard availability and emergent needs can impact timing and scope of vessel projects.
- Alignment of legislative scope expectations and actual project scope based on Certificate of Inspection (COI) and preservation needs.

#3b Percent of New Vessel Construction (64-Car Ferry, 144-Car Ferry, Keller Ferry) Projects Completed on Time

In Fiscal Year 2012 the WSF Division accepted delivery of a third new ferry vessel (M/V Kennewick) in October 2011 with additional rub rail work on the vessel completed in December 2011. This completed construction of the Kwa-di Tabil class of ferry vessels. These vessels (M/V Chetzemoka, M/V Salish, M/V Kennewick) were constructed to replace the Steel Electric class of ferry vessels which were removed from service in 2007 due to safety concerns. The first 144-car ferry is under construction as is the Keller Ferry for the eastern region. Work started on the second 144-car ferry on August 31, 2012.

WSF Goal: 100% of new vessel construction project BINs on time

Data for FY 2012		
	Goal	FY2012
New Vessel Projects Scheduled for Completion		1
New Vessel Projects Operationally Complete 12LEGFIN Milestones ¹		1
% Delivered on time	100%	100%

¹ A BIN is on time if it delivered in the same quarter as the Operationally Complete date in the last enacted legislative budget.

#4a Percent of Vessel Preservation and Improvement Projects for Current Fleet Completed on Budget

WSF Goal: 75% of existing vessel capital project BINs on or under budget

Data for FY 2012 Preservation		
	Goal	FY2012
Current Vessel Preservation Project BINs Scheduled for Completion in TEIS		9 ¹
Current Vessel Preservation Project BINs Completed on Budget in biennium ²		9
% Delivered on time	75%	100%

Data for FY 2012 Improvement		
	Goal	FY2012
Current Vessel Improvement Project BINs Scheduled for Completion in TEIS		11 ¹
Current Vessel Improvement Project BINs Completed on budget in biennium ²		11
% Delivered on time	75%	100999999%
¹ 12LEGFIN ² A project BIN is on budget if delivered within 5% or under the project budget stated in the last enacted legislative budget. ³ M/V Walla Walla project deferred due to bidding environment. Not included in table.		

All vessel projects typically perform preliminary engineering in the first year and complete work in the second fiscal year.

WSF project lists and maintenance plans are dependent upon the availability of shipyard space. If capacity at a shipyard is unavailable, approved project schedules are forced to change. With the dynamic nature of the maritime industry and the occurrence of unplanned shipyard needs, approved project schedules must remain flexible.

The most noteworthy examples involved the M/V Puyallup, one of the largest vessels in the WSF fleet.

Emergency Repairs

It is challenging to juggle drydock or dockside space for preservation, improvement and maintenance work without impacting scheduled service. When emergency repairs emerge, the unplanned work further challenges capacity in the shipyard.

Incident Date	Description	Amount Requested
7/1/2011	MV Evergreen State Propulsion Generator	448,000
7/13/2011	Vashon Terminal Slip 1 Bridge Seat	80,000
8/10/2011	Chetzemoka Keel Cooler	54,100
10/7/2011	Yakima (Main Propulsion #1 Thrust and Journal Bearing), Hiyu (Failed Fire Pump and Clutch), Chetzemoka (Cost of Delaying Ship Yard Visit to Provide Relief)	75,000
2/13/2012	Coupeville Terminal Sinkhole and Riprap Restoration	50,000
4/18/2012	Point Defiance Floating Dolphin, Tahlequa Fixed Dolphin, and MV Chetzemoka Rub Rail	250,000
5/28/2012	MV Chetzemoka Fire Pumps and MV Sealth Re-Circulating Water Line	350,000
6/28/2012	Fauntleroy Dock - Missing Pile	85,000
6/28/2012	Lopez Transfer Span - Bent Apron Lever Arm	25,000
7/12/2012	Issaquah Class Vessel Keel Coolers	300,500
7/18/2012	Seattle Floating Dolphin Chains	30,000
8/27/2012	Mukilteo Terminal - Hard Landing	65,000
7/9/2012	MV Klahowya - Drive Motors abnormal sparking and commutator film degradation	463,000
11/16/2012	<i>\$3 million increase requested for emergency repairs</i>	
11/4/2012	MV Walla Walla - Drive motor failure	1,500,000
11/19/2012	Vashon Terminal Hard Landing	65,000
12/7/2012	MV Sealth - leaking crack in hull	110,000
12/8/2012	MV Klahowya - failure of torsional coupling between #2 engine and #2 generator	100,000
	Total	4,534,810

With the increasing age of the fleet, emergency repairs also increased.

In the final 2011-13 legislative budget, the Washington State Legislature amended Section 308(9), Chapter 86, Laws of 2012, requiring the Office of Financial Management (OFM) to approve the use of the \$3 million Puget Sound Capital Construction Account appropriation for emergency repairs in Program W-3. The table above reflects the actual events and amounts to fund the repairs in Fiscal Year 2012.

#4b Percent of New Vessel Construction (64-Car Ferry, 144-Car Ferry, Keller Ferry) Projects Completed on Budget

In Fiscal Year 2012, the WSF Division accepted delivery of a third new ferry vessel (M/V Kennewick) in October 2011 with additional rub rail work on the vessel completed in December 2011. This completed construction of the Kwa-di Tabil class of ferry vessels. These vessels (M/V Chetzemoka, M/V Salish, M/V Kennewick) were constructed to replace the Steel Electric class of ferry vessels which were removed from service in 2007 due to safety concerns.

WSF Goal: 100% of new vessel construction project BINs on or under budget

Data for FY 2012		
	Goal	FY2012
New Vessel Projects BINs Completed		1
New Vessel Project BINs Completed on or under budget ¹		1
% Delivered on or under budget	100%	100%
¹ A project BIN is on budget if delivered within 5% or under the project budget stated in the last enacted legislative budget.		

In Fiscal Year 2012, the M/V Kennewick was delivered, completing the three-boat Kwa-di Tabil class new vessel program under the budgeted \$210.2 million. We are under contract for the construction of two new 144-car ferries to begin replacement of the aging Evergreen State class vessels.

Vessel Preservation Project BINs - 12LEGFN		Budget	Operationally Complete
944441B	MV Walla Walla Preservation	3,491,000	10/20/11
944406D	MV Sealth Preservation	1,085,000	11/15/11
944403D	MV Kitsap Preservation	1,659,620	12/26/11
944499C	MV Puyallup Preservation	935,000	12/30/11
944405D	MV Chelan Preservation	737,060	1/20/12
944404D	MV Cathlamet Preservation	1,505,000	2/20/12
944433D	MV Kaleetan Preservation	5,228,996	3/30/12
944432G	MV Elwha Preservation	671,755	4/20/12
944499D	MV Tacoma Preservation	1,901,200	4/20/12
944401D	MV Issaquah Preservation	671,000	5/20/12
944402D	MV Kittitas Preservation	467,000	7/20/12
944434D	MV Yakima Preservation	4,560,287	9/25/12
944412C	MV Klahowya Preservation	2,022,000	10/20/12
944442B	MV Spokane Preservation	522,000	3/15/13
944431D	MV Hyak Preservation	9,060,607	4/5/13
944413B	MV Tillikum Preservation	612,000	6/15/13
944499E	MV Wenatchee Preservation	7,397,000	7/30/13
Total Vessel Preservation Projects		42,526,525	

Vessel Improvement Project BINs - 12LEGFIN		Budget	Operationally Complete
944441C	MV Walla Walla Improvement	242,000	10/20/11
944406E	MV Sealth Improvement	414,000	11/15/11
944403E	MV Kitsap Improvement	389,000	12/26/11
944499F	MV Puyallup Improvement	536,300	12/30/11
944470A	64-Car Class Ferry Construction	17,969,705	12/31/11
944405F	MV Chelan Improvement	393,000	1/20/12
944404E	MV Cathlamet Improvement	232,000	2/20/12
992011B	MV Chetzemoka Improvement (11-13)	748,200	3/9/12
944433E	MV Kaleetan Improvement	1,120,254	3/30/12
944410G	MV Evergreen St Improvement	139,000	4/20/12
944432H	MV Elwha Improvement	777,888	4/20/12
944499G	MV Tacoma Improvement	740,200	4/20/12
944401E	MV Issaquah Improvement	238,000	5/20/12
944402E	MV Kittitas Improvement	232,000	7/20/12
944434E	MV Yakima Improvement	537,595	9/25/12
944412D	MV Klahowya Improvement	739,000	10/20/12
944477B	MV Salish Improvements	218,000	12/31/12
944452C	MV Rhododendron Improvement	89,000	2/15/13
944442C	MV Spokane Improvement	281,000	3/15/13
944451D	MV Hiyu Improvement	101,000	3/15/13
944478C	MV Kennewick Improvements	218,000	3/15/15
944431E	MV Hyak Improvement	1,024,490	4/5/13
944413C	MV Tillikum Improvement	300,000	6/15/13
L1000030	144 Auto Vessel	1,000,000	6/30/07
944499H	MV Wenatchee Improvement	728,162	7/30/13
L2200038	#1 - 144-capacity Vessel	123,828,057	11/15/13
L2200039	#2 - 144-capacity Vessel	2,500,000	6/28/15
Total Vessel Improvement Projects		155,735,851	

#5 Passenger Injuries per Million Passenger Miles

This report applied the National Transit Database (NTD) to measure passenger injuries which is the same reporting approach used by the Chicago Transit Authority, New York Transit Authority, King County Department of Transportation, etc. The criteria are required by the Federal Transit Administration (FTA).

Pre-existing conditions like seizures, heart attacks or child birth are not included in the totals as WSF has no means to manage improvements for such events.

For FY 2012 there were 16 NTD passenger injuries at a rate of 0.092 injuries per million passenger miles. This rate was above the three-year moving average goal of 0.086 from FY 2009, FY 2010, and

FY 2011. If there had been one less injury reported in FY 2012, WSF would have met this performance goal.

WSF Goal: Rate at or below the average rate of the last three years

Data for FY 2010- 2012			
	FY 2010	FY 2011	FY2012
One Million Passenger Miles	176	173	174
NTD Passenger Injuries ¹	11	15	16
Injuries per Million Passenger Miles	0.063	0.087 ²	0.092
Goal (previous 3 year moving average)	N/A	0.098	0.086 ²
¹ NTD standard criteria for recordable injury.			
² Rate updated from Gray Notebook #47			

In recent years WSF has increased the emphasis on safety overall. Prompt investigation of injuries, placement of non-slip pads on vessels, and frequent safety discussions have all played a role in the decreasing passenger injury rate over the last five years.

#6 Recordable Crew Injuries per OSHA Criteria

Traditionally occupational safety and health performance at WSF has been measured by focusing on a few select metrics such as injury/illness rates and workers’ compensation claims data. The outcome metrics that WSF uses for injury/illness rates is the Occupational Safety and Health Act (OSHA) recordable incident rate. The OSHA recordable incident rate measures the number of employees who have sustained an OSHA recordable injury/illness per 100 workers.

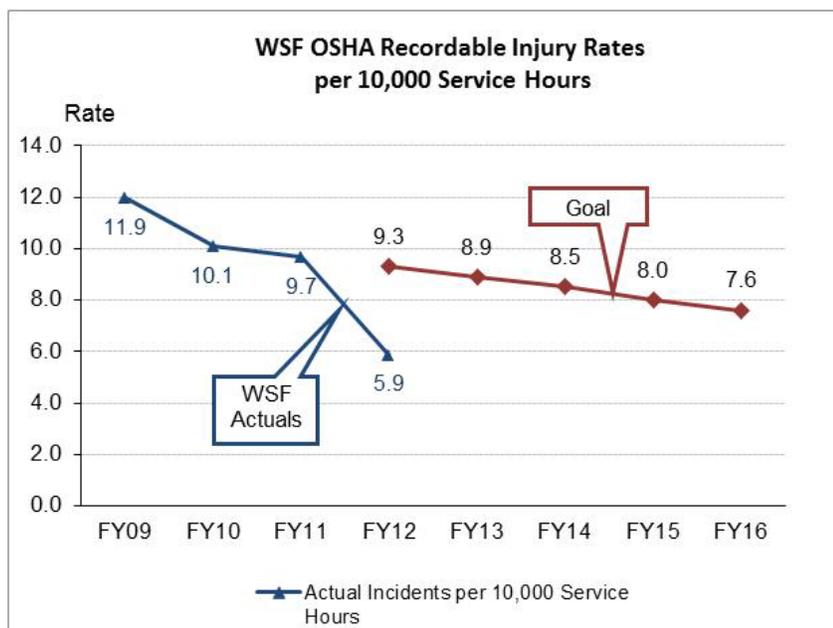
OSHA defines an occupational injury or illness as any incident where medical treatment beyond first aid is needed, and thus, is recordable. Additionally WSF and WSDOT use a database that captures OSHA recordable injury/illness data and produces reports on the incident rates.

WSF Goal: At or below 9.3 incidents per OSHA criteria

Data for FY 2012			
	FY 2010	FY 2011	FY2012
OSHA Recordable Incidents ¹	128	122	75
Actual 10,000 Total Service Hours ²	12.66	12.59	12.75
Incidents per 10,000 Total Service Hours	10.1	9.7	5.9
Goal (trending to 7.6 by FY 2016)			9.3
Change from Prior Year	-15%	-4%	-39%
¹ Data updated to align injuries with fiscal years instead of calendar year.			
² Data updated to actual total service hours.			

In Fiscal Year 2012 WSF experienced a drop in recorded injuries per 10,000 service hours from 9.7 in FY 2011 to 5.9 in FY 2012. Over the last few years, WSF has increased its focus on safety. Improved follow-up from accident investigations and integration of findings and lessons learned as a part of

training played a role in the recent incident reductions. If incidents continue to stay at FY 2012 levels, WSDOT may re-evaluate the goal for this measure.



Customer Feedback at WSF

WSF solicits customer feedback as an essential part of improving ferry service. Feedback is received in different ways: with staff at ferry terminals or vessels; via phone calls to ferry customer information agents; or via mail, e-mail and through the ferry’s website. Upon request, customers are provided feedback forms that are mailed to WSF’s customer service office.

All feedback is tracked and the customer receives a response either by phone, email or letter. The tracked complaints are frequently reviewed for trends that need immediate action. Complaints about employee behavior are dealt with quickly by regional operations managers, who investigate the incident and take immediate steps to correct the behavior. While most customer feedback is related to complaints, customers also send in compliments and suggestions. Customers are the best measure of how well WSF is doing and their suggestions are frequently implemented to improve service.

#7 Passenger Satisfaction of Interactions with Ferry Employees

RCW 47.64.360 required that the Washington State Transportation Commission (WSTC) use a market research company to survey the Ferry Riders Opinion Group (FROG) to measure passenger satisfaction with WSF (measures #7, #8, and #9). The FROG is a panel of volunteer WSF customers who participate in varied surveys designed by the WSTC so it can evaluate customer opinions to help guide public policy regarding WSF. The questions given to the FROG panel can encompass a broad or narrow range of subjects, can include the entire panel or a focused demographic, and be part of a periodic or random survey to meet the needs for passenger opinion. The WSTC is required by law to conduct a general survey of ferry riders every two years to help inform level of service, operational, pricing, planning and investment decisions.

In May 2012, an on-line “Winter Wave survey” was conducted of the FROG panel that included questions whose answers would be used for the passenger satisfaction performance measures outlined in RCW 47.64.360. The 2012 Winter Wave survey was completed by 1,754 riders and focused on gathering opinions of ferry riders during the non-peak season. The survey asked riders to base their responses on the experience of their last trip taken.

Those taking the survey were asked to rate their level of satisfaction from 1 to 5 based on the following criteria:

1. Extremely dissatisfied
2. Somewhat dissatisfied
3. Neither satisfied nor dissatisfied
4. Somewhat satisfied
5. Extremely satisfied

A response rated 3, 4 or 5 was deemed “satisfied” when determining the results.

The 2012 Winter Wave survey included 12 questions that applied to the performance measures in RCW 47.64.360. The following five questions applied to measure #7 – Passenger Satisfaction of Interactions with Ferry Employees:

- Tollbooth staff courteous?
- Loading crew courteous and polite?
- Unloading crew courteous and polite?
- WSF vessel crew is friendly, courteous and polite?
- WSF vessel crew is helpful, competent and knowledgeable?

The results of these questions are listed below and averaged into a single number representing the percentage for passenger satisfaction of interactions with ferry employees.

WSF Goal: Equal to or higher than 90% satisfied or higher

FY 2012 WSTC Winter Wave Survey Results		
	Goal	FY2012
Tollbooth Staff Courteous		95%
Loading Crew Courteous and Polite		91%
Unloading Crew courteous and polite		96%
WSF Vessel Crew is Friendly, Courteous and Polite		95%
WSF Vessel Crew is Helpful, Competent and Knowledgeable		96%
Passenger Satisfaction of Interactions with Ferry Employees ¹	90%	95%
¹ Satisfied riders responded as very satisfied, satisfied, and neutral or did not respond to the survey question.		

Results from the 2012 Winter Wave Survey showed an improvement to an average of 95% for passenger satisfaction of interactions with ferry employees and well above the goal of 90%. For this survey all five questions pertaining to satisfaction of interaction with ferry employees landed above the goal of 90%.

Looking forward to the next WSTC survey, planned changes at WSF may affect passenger satisfaction with ferry employees. A phased implementation of an updated reservation system began in June 2012 at the Port Townsend-Coupeville and International routes. Reservation systems at additional routes are planned in future phases. Since the FY 2010 surveys, WSF has added a Visual Paging System on the Seattle-Bremerton route and its vessels. This system is designed to aid hearing-impaired passengers by displaying travel information at key locations in the terminals and on vessels.

#8 Passenger Satisfaction of Cleanliness and Comfort of Vessels and Terminals

The 2012 Winter Wave survey included 12 questions that applied to the performance measures requirements in RCW 47.64.360. The following five questions applied to measure #8 – Passenger Satisfaction of Cleanliness and Comfort of Vessels and Terminals:

- Terminal cleanliness?
- Terminals are comfortable?
- Ferry passenger seating areas clean and comfortable?
- Bathrooms on the ferries are clean and well maintained?
- WSF vessels are well maintained?

The results of these questions are listed below and averaged into a single number representing the percentage for passenger satisfaction of interactions with ferry employees.

WSF Goal: Equal to or higher than 90% satisfied or higher

FY 2012 WSTC Winter Wave Survey Results		
	Goal	FY2012
Terminal cleanliness		91%
Terminals are comfortable		84%
Ferry passenger seating areas clean and comfortable		94%
Bathrooms on the ferries are clean and well maintained		89%
WSF vessels are well maintained		90%
Passenger Satisfaction of Cleanliness and Comfort ¹	90%	90%
¹ Satisfied riders responded as very satisfied, satisfied, and neutral or did not respond to the survey question.		

WSF has added new passenger holding area seating at Colman Dock, turnstile reconfiguration, and windows at the Vashon Terminal. This has improved passenger circulation and climate controls for the building. Also, a periodic sweeping program of parking areas at fifteen terminals was started in February of 2012 and will continue on a year-round basis.

Results from the 2012 Winter Wave survey showed an improvement to an average of 90% for passenger satisfaction of cleanliness of vessels and terminals, which matched the goal of 90%. For this survey, three of the five questions pertaining to cleanliness of vessels and terminals with ferry employees were at or above the 90% goal, while two questions fell below.

Recent activities at the terminals and on vessels that may affect this measure's satisfaction rating include:

- Updates to the Anacortes Terminal building included new passenger seating and carpeting.
- Additional outdoor seating in vendor areas at the Anacortes Terminal.
- Additional seating in the food court area at Coleman Dock.
- Video games will be removed on all vessels.
- The upgrading of hot beverage machines on all vessels has been in process since the fall of 2011, and will give passengers more options when galleys are closed or non-existent.

#9 Passenger Satisfaction with Responses to Requests for Assistance

WSF is in the business of constantly adapting its communications efforts to better match the changing needs of the public. Evolutions in media and internet-based technologies, along with changing services provided by WSF, require that communication methods with the public do not stagnate. Web-based communication continues to be the dominant method that WSF uses to communicate with the public. In the summer of 2012, the WSF website received 9.5 million visits versus 43,000 phone calls. Additionally, focused messaging in the form of press releases, e-mails, public notifications, and posters at terminals and vessels are examples of ways WSF proactively communicates with the public.

The 2012 Winter Wave survey included twelve questions that applied to the performance measure requirements in RCW 47.64.360. The following two questions applied to measure #9 – Passenger Satisfaction of Satisfactory Responses to Request for Assistances:

- Satisfied with your experience using the WSF website?
- Satisfied with your experience calling WSF on the phone?

The results of these questions are listed below and averaged into a single number representing the percentage for passenger satisfaction of satisfactory responses to request for assistances. Since FY 2010, WSF has added an automated telephone call-back system, significantly reducing the time customers are on hold during times of heavy call volumes.

WSF Goal: Equal to or higher than 90% satisfied or higher

FY 2012 WSTC Winter Wave Survey Results		
	Goal	FY2012
Satisfied with experience using the WSF website		95%
Satisfied with your experience calling WSF on the phone		82%
Passenger Satisfaction of Responses to Requests for Assistance ¹	90%	89%
¹ Satisfied riders responded as very satisfied, satisfied, and neutral or did not respond to the survey question.		

Results from the 2012 Winter Wave survey showed an improvement to an average of 89% for satisfactory responses to requests for assistance, falling just below the FY 2012 goal of 90%. Customer satisfaction in using the WSF website was at 95%, and well above the measure goal, while the satisfaction for customers on the phone was at 82% and below the goal of 90%.

In June 2012, WSF implemented its initial phase of an updated reservation system to serve the Port Townsend–Coupeville route, as well as the International route from Anacortes to Sidney. To accommodate the change, WSF temporarily added extra call center staff and increased the hours that live phone service was available.

To keep call center staffing at a fiscally responsible level, recent and planned customer service changes focus on maximizing efficiencies by employing web or electronic solutions.

The following are completed or planned customer service changes at WSF since the 2012 Winter Wave survey that may affect this measure's satisfaction rating in the future:

- Added a web agent on weekends to send electronic notifications to customers regarding vessel wait times, cancellations, late vessels or schedule changes. This takes pressure off of the call center and provides electronic updates that were previously needed or inconsistent on the weekends.
- Vehicle reservation changes and cancellations can now be done on the WSF website, reducing calls and the time other telephone customers spend on hold.
- Commercial reservations can now be made on the web instead of by fax, and by the fall of 2012, recurring commercial reservations can be made online.
- Improvements planned for 2013 include a web chat option, as well as an upgrade to the automated telephone call back system.

#10 Operating Cost Per Passenger Mile

A passenger mile is one passenger moving over one mile of a ferry route. For example, if a route carried 10 passengers and is five miles in length, it would have 50 passenger miles. The significance of the operating cost per passenger mile (as opposed to just miles or just passengers) is that it takes into account what WSF is doing – moving people over distance – and measures that against what it costs to do so.

In FY 2012, there were two ferry service changes that affected the operating program. First, full ferry service was restored to the Port Townsend–Coupeville ferry route. The delivery of a second new ferry (M/V Salish) allowed for a restoration of two-boat ferry service to this route in the summer of 2011. This was the first time since 2007 that service had been fully restored after four ferries (Steel Electric vessel class) were removed from operations due to safety concerns.

Second, service capacity was increased on the Point Defiance (Tacoma)–Tahlequah (Vashon Island) ferry route. This was due to the deployment of the larger MV Chetzemoka to this route in place of the MV Rhododendron. The MV Rhododendron was retired from service in January 2012 after 65 years of service. The impact of the change was to increase ferry service capacity to and from Vashon Island, which is also served on the Fauntleroy–Vashon–Southworth route.

WSF Goal: Cost per Passenger Mile within 5% of the budgeted plan

Data for FY 2010 - FY 2012				
	Goal	FY 2010	FY 2011	FY2012
Planned WSF Operating Expenses		\$193.95 M	\$218.82 M	\$232.62 M
Planned Passenger Miles		171.77 M	168.77 M	172.47 M
Cost Per Passenger Mile		\$1.13	\$1.30 ¹	\$1.35

Data for FY 2010 - FY 2012				
		FY 2010	FY 2011	FY2012
Actual WSF Operating Expenses		\$208.58 M	\$224.65 M	\$230.55 M
Actual Passenger Miles		175.70 M	173.18 M	174.18 M
Cost Per Passenger Mile		\$1.19	\$1.30	\$1.32

Variance from Plan	5% or less	5.13%	0.05%	-1.86%
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¹ Rate reflects change from Gray Notebook #47 to account for rounding adjustment.

For FY 2012, WSF met the performance goal. This was due to two factors: 1) operating expenses were less than planned for fuel costs and 2) ridership was higher than planned. The combination of these factors resulted in a lower cost per passenger mile than was planned in FY 2012. In FY 2011, WSF did not meet its planned passenger miles as ridership did not grow as forecasted.

In FY 2012, fuel costs were \$3.9 million, or six percent, less than planned. Because fuel prices were lower than projected. A fuel-hedging program that management initiated in FY 2012 provided fuel budget stability. Fuel hedging allows for the purchase of fuel at a set price so there is less sensitivity to fluctuations of fuel price in the fuel market.

In FY 2012, ridership was 2.1% more than initially forecast. This resulted in an increase of 1.7 million passenger miles, an increase of 1.0% over planned passenger miles. The increase in passenger miles occurred on ferry routes in the north end of the ferry system (Mukilteo–Clinton, Port Townsend–Coupeville, and route in the San Juan Islands).

Over the FY 2010 – FY 2012 time period,, the costs per passenger mile increased from \$1.13 per passenger mile to \$1.35 per passenger mile. The primary reason for the increase is rising fuel prices. In FY 2010 total fuel costs were \$40.4 million. In FY 2012, fuel costs were \$63.4 million, a 57% increase over the FY 2010 - FY 2012 time period.

#11 Operating Cost Per Revenue Service Mile

Operating Cost per Revenue Service Mile differs from Measure #10 Operating Cost per Passenger Mile in that it is a measure of the cost to move vessels over a given distance and is not influenced by passenger ridership. As mentioned above, in FY 2012 WSF increased ferry service on the Port Townsend–Coupeville ferry route and expanded service capacity on the Point Defiance–Tahlequah ferry route.

WSF Goal: Cost per Revenue Service mile with 5% of the budgeted service plan

Data for FY 2010 - FY 2012				
	Goal	FY 2010	FY 2011	FY2012
Planned WSF Operating Expenses		\$193.95 M	\$218.82 M	\$232.62 M
Planned Revenue Service Miles		871,189	870,653	896,911
Planned Operating Cost per Revenue Service Mile		\$222.63	\$251.33	\$259.35 ¹

Data for FY 2010 - FY 2012				
		FY 2010	FY 2011	FY2012
Actual WSF Operating Expenses		\$208.58 M	\$224.65 M	\$230.55 M
Actual Revenue Service Miles		877,722	884,397	903,364
Actual Operating Cost per Revenue Service Mile		\$237.64	\$254.02	\$255.22

Variance from Plan ²	5% or less	6.7%	1.1%	-1.6% ¹
¹ Calculation corrected, and revised from the WSDOT Gray Notebook #47 publication.				
² Variance percentage adjusted from the WSDOT Gray Notebook #47 for consistency of significant digits.				

In FY 2012, WSF met the performance goal. Fuel costs were \$3.9 million less than planned, or 6% less than planned (see Measure #10, Operating Cost per Passenger Mile for more information). Revenue service miles were higher than planned due to fewer missed trips (see Measure #17 Service Reliability) that led to more trips and revenue service miles than planned.

Over the FY 2010 – FY 2012 time period, the costs per revenue service mile increased from \$237.64 per revenue service mile to \$255.22 per revenue service mile. The primary reason for the increase in this cost is rising fuel prices. In FY 2010, total fuel costs were \$40.4 million. In FY 2012, fuel costs were \$63.4 million, a 57% increase over the FY 2010 - FY 2012 time period.

#12 Overtime as a Percentage of Straight Time

During the 2009-11 Biennium (FY 2010 and FY 2011), WSF was able to reduce the frequency of overtime use, and overtime hours decreased over the biennium. This was due in part to an overtime policy that requires management approval for overtime except when unavoidable. The WSF policy, effective July 2010, applies to employees who work in the ferry fleet, at terminals, and the Eagle Harbor Maintenance Facility (Bainbridge Island). Aimed at reducing overtime, the policy had the intended result.

For FY 2012 there were changes in collective bargaining agreements which increased both overtime and straight time pay. The agreements were reached between the Governor's Labor Relations Office and marine labor unions and are in effect for the 2011-13 biennium (FY 2012 and FY 2013).

An agreement with engine room employees has resulted in an additional four hours of overtime pay in lieu of four hours of compensatory time pay each pay period. This agreement results in additional overtime hours, but there is a long-term payoff due to a reduced need of vacation relief employees. In addition, agreements made during coalition bargaining resulted in an additional three hours of "callback pay" at straight time when an employee is called in to work on their day off. This results in additional straight time pay.

WSF Goal: Overtime as a percentage of straight time within 1% of the budgeted plan

Data for FY 2010 - FY 2012			
	FY 2010	FY 2011	FY2012
Planned Overtime Hours	127,117	125,344	123,647
Planned Straight Time Hours	2,375,357	2,454,510	2,494,556
Planned Overtime as a percent of Straight Time	5.4%	5.1%	5.0%

Data for FY 2010 - FY 2012				
	Goal	FY 2010	FY 2011	FY2012
Actual Overtime Hours		113,894	95,747	129,496
Actual Straight Time Hours		2,377,377	2,369,458	2,425,000
Actual Overtime as a percent of Straight Time		4.8%	4.0%	5.3%
Variance from Plan	1% or less	-0.56%	-1.07%	0.38%

In FY 2012, WSF met the performance goal. There were more overtime hours than planned and fewer straight time hours than planned. This was due to a shortage of deck employees in the summer of 2011 as no new employees were hired due to anticipated service cuts which did not occur. Without new employees WSF used regular employees on overtime to cover shifts. This resulted in more overtime and less straight time pay.

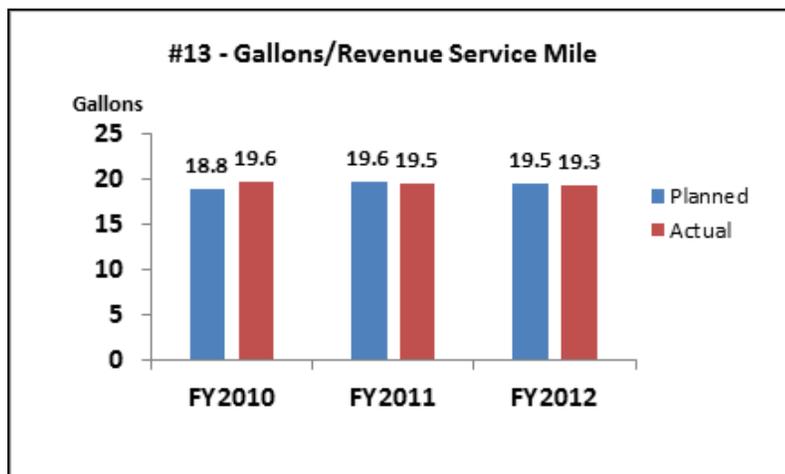
#13 Gallons of Fuel Consumed Per Revenue Service Mile

Washington State Ferries is one of the largest consumers of diesel fuel in Washington State government, with ferry vessels consuming over 17 million gallons of fuel each year.

Consumption has increased over the past three years, due to an increase in ferry service to the Port Townsend–Coupeville route in FY 2011 which was fully restored to two-boat ferry service in July of 2011 (FY 2012). Also, a larger vessel (M/V Chetzemoka) began service on the Point Defiance–Tahlequah ferry route in place of a smaller vessel (M/V Rhododendron) that was retired in January 2012. The larger vessel carries more cars and consumes more fuel.

WSF has focused on fuel consumption as an environmental issue and as a cost savings effort. Since 2007 ferries have used ultra-low sulfur diesel and this has led to a reduction in sulfur dioxide emissions and lower particulate emissions. In addition, over half of WSF’s diesel is B5 biodiesel (B5 is a blend of 5 percent biodiesel and 95 percent Ultra Low Sulfur Diesel). Using biodiesel reduces pollutant and greenhouse gas emissions as compared to petroleum diesel.

WSF is continually examining ways to reduce fuel consumption. As part of this effort, options such as slowing vessels on certain trips, reducing off-peak sailings, running on fewer engines, and reducing engine speed when at the ferry terminal are being considered to further WSF’s fuel mitigation strategy.



WSF Goal: Fuel consumed per revenue service mile within 5% of the budgeted plan

Data for FY 2010 - FY 2012		FY 2010	FY 2011	FY2012
Planned Fuel Consumed (gallons)		16,402,328	17,090,872	17,468,106
Planned Revenue Service Miles		871,189	870,653	896,911
Planned Fuel Consumed per Revenue Service Mile (gallons)		18.8	19.6	19.5

Data for FY 2010 - FY 2012		FY 2010	FY 2011	FY2012
	Goal			
Actual Fuel Consumed (gallons)		17,209,630	17,274,110	17,471,178
Actual Revenue Service Miles		877,722	884,397	903,364
Actual Fuel Consumed per Revenue Service Mile (gallons)		19.6 ¹	19.5 ¹	19.3

Variance from Plan	5% or less	4.14% ¹	-0.50% ¹	-0.70%
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¹ Data updated from WSDOT Gray Notebook #47 publication.

#14a Terminal Engineering Costs as a Percent of Total Sub-Project Costs

In addition to the two project BINs completed in 2012, WSF completed preliminary engineering for 12 sub-project BINs scheduled for reporting in FY 2013. Typically, the first year of a biennium focuses on engineering and the second year is for construction of a BIN.

Using the WSDOT Design Manual and Cost Estimating Manual for WSF sub-projects (based on project types and sizes), a goal of 19 percent was set for FY 2012 for preliminary engineering costs as compared to total project costs. The FY 2012 projects were delivered with 25 percent in preliminary engineering costs compared to total project costs.

New legislative design requirements increased preliminary engineering costs in comparison to the WSDOT Cost Estimating Manual including cost-benefit analysis as part of pre-design studies, value engineering studies and asset management, and changing seismic standards. Prior to the next report, the targets in the Cost Estimating Manual will be reviewed as applied to terminal engineering to incorporate the new design requirements.

WSF Goal: Preliminary engineering Sub-Project costs at or below guidelines established by WSDOT by project type

Data for FY 2010 - FY 2012	
Terminal Engineering	FY2012
Preliminary Engineering Sub-Project Costs	1,305,742
Total Sub-Project Costs	5,277,889
PE% of Total Sub-Project Costs ¹	25%
Goal (Weighted average by project type per WSDOT Estimating Manual)	
	19%
¹ Data updated from WSDOT Gray Notebook #4 publication.	

#14b Vessel Engineering Costs as a Percent of Total Sub-Project Costs

Vessel engineering projects on existing vessels are a combination of preservation and improvement work. Based on the variety of types of work that are done, and using the WSDOT Cost Estimating Manual as a guide, a 17% goal for preliminary engineering costs as a percent of total Sub-Project costs was established. The same method was used to establish a 10% goal for new vessel preliminary engineering costs as a percent of total sub-project costs. In FY 2012, both existing and new vessel sub-projects met their goal for preliminary engineering spending.

WSF Goal: Preliminary engineering costs at or below guidelines established by WSDOT for project type – Current Fleet

Data for FY 2010 - FY 2012	
Vessel Engineering – Current Fleet	FY2012¹
Preliminary Engineering Sub-Project Costs	1,353,078
Total Sub-Project Costs	8,161,534
PE% of Total Sub- Project Costs	17%
Goal (Weighted average by project type per WSDOT Estimating Manual)	
	17%
¹ The M/V Kitsap, M/V Kaleetan, M/V Hyak, and M/V Yakima had no major contracts planned in the 2011-13 biennium and were intentionally omitted from the preliminary engineering calculation.	

WSF Goal: Preliminary engineering costs at or below guidelines established by WSDOT for project type – New Vessel Construction

Data for FY 2012	
Vessel Engineering - New Vessel Construction	FY2012
Preliminary Engineering Costs	1,699,507 ¹
Total Project Costs	60,351,836
PE% of Total Project Costs	3%
Goal (Weighted average by project type per WSDOT Estimating Manual)	10%
¹ Preliminary engineering costs are shared across the M/V Salish and the M/V Kennewick, and include the purchase of engineering plans for vessel design.	

For new vessel construction, FY 2010, FY 2011, and FY 2012 represented the delivery of the Kwa-di Tabil class of vessels (M/V Chetzemoka, M/V Salish, M/V Kennewick).

#15 Total Vessel Out of Service Time

The table is derived from the total number of U.S. Coast Guard required inspections and exams and actual days of the week, including weekends.

WSF Goal: Total average vessel out of service time eight weeks (including weekends) or less per year

Data for FY 2010 - FY 2012		
	Goal	FY 2012
Jumbo Mark II (3 vessels)		140
Jumbo (2 vessels)		149
Evergreen State (3 vessels)		265
Issaquah (6 vessels)		255
Super (4 vessels)		234
Kwa-di Tabil (3 vessels)		72
Rhododendron (1 vessel)		30
Total Days Out of Service		1,145
Total Number of Maintained Vessels		21
Out of Service Weeks per Maintained Vessel	8.0 ¹	7.8

Vessel Class	Vessel Name	Year Built/Rebuilt	Emergency Repairs to date 2011-13
Jumbo Mark II	Tacoma	1997	
	Wenatchee	1998	
	Puyallup	1999	
Jumbo Class	Spokane	1972/2004	\$1,500,000
	Walla Walla	1973/2005	
Super Class	Hyak	1967	\$50,000
	Kaleetan	1967/2005	
	Yakima	1967/2005	
	Elwha	1967/1991	
Issaquah Class	Issaquah	1979/1989	\$50,100
	Kitsap	1980/1992	\$50,100
	Kittitas	1980/1990	\$50,100
	Cathlamet	1981/1993	\$50,100
	Chelan	1981/2005	\$50,100
	Sealth	1982	\$210,100
Evergreen State Class	Evergreen State	1954/1988	\$488,000
	Klahowya	1958/1995	\$563,000
	Tillikum	1959/1994	
Kwa-di Tabil	Chetzemoka	2010	\$409,100
	Salish	2011	
	Kennewick	2012	
Hiyu	Hiyu	1967	\$20,000
Total Emergency Repairs (to date)			\$3,490,700

Since the publication of a 2009 Cedar River Group report, WSF has maximized the completion of maintenance work while on scheduled sailings. Even with this efficiency, most of the mandatory work does not lend itself to be performed outside of out-of-service time.

#16 On-Time Performance

Washington State Ferries' on-time performance has improved steadily over the past three fiscal years. Since FY 2010 annual on-time performance has increased 4.4% (91.7% in FY 2010 to 96.1% in FY 2012).

A trip is considered on-time when a vessel departs the ferry terminal within 10 minutes of the scheduled departure time. WSF calculates its on-time performance rating using an automated tracking system on board each vessel that records its departure.

WSF Goal: On-time annual performance of 95 percent or greater

Data for FY 2010 - FY 2012							
	Goal	FY2010		FY2011		FY2012	
Route	On-Time %	Actual on-Time Trips	On-Time %	Actual on-Time Trips	On-Time %	Actual on-Time Trips	On-Time %
San Juan Domestic		22,692	85.3%	23,723	88.4%	23,490	89.8%
San Juan International		575	76.2%	665	88.1%	634	83.5%
Edmonds-Kingston		15,595	86.4%	16,353	96.8%	16,879	99.0%
Fauntleroy-Vashon-Southworth		37,824	93.3%	38,740	95.2%	39,416	96.6%
Port Townsend-Coupeville		6,086	87.5%	5,642	84.6%	7,820	92.7%
Mukilteo-Clinton		25,722	96.6%	25,533	97.7%	26,478	98.9%
Point Defiance-Tahlequah		12,746	94.0%	13,306	96.9%	13,377	98.5%
Seattle-Bainbridge Island		15,362	93.5%	15,539	94.5%	15,807	95.9%
Seattle-Bremerton		10,203	96.7%	10,540	97.1%	10,648	97.9%
On-Time Totals	95.0%	146,805	91.7%	150,041	94.4%	154,549	96.1%

WSF met the performance goal. In FY 2012, service schedule changes on the Edmonds-Kingston and Point Defiance-Tahlequah routes, implemented in FY 2011, resulted in a more spread out schedule for those two routes (and in the case of Edmonds-Kingston, fewer daily sailings) but better on-time performance as the vessels had more loading and offloading time. In addition, clarification of a two-minute cut-off time rule for vessel loading on the Seattle-Bainbridge route has improved on-time performance. The San Juan International (Anacortes–Sidney, B.C.) route’s on-time performance is often skewed by the number of times the vessel is delayed due to Customs and Immigration and can vary widely from year to year.

On-time performance can be affected by many factors:

- Heavy traffic volumes during peak travel times require additional loading/unloading time.
- Weather-related events (fog, high winds) necessitate the slowing of vessels for safety.
- Stalled vehicles, police action, lost keys and vehicle accidents can cause departure delays.
- Ferries wait for ambulances to transport patients from islands (Vashon Island, Whidbey Island, San Juan Islands) and the mainland
- Previous vessel delays can accumulate, and during peak travel times, make it difficult for vessels to get back on schedule.
- Freighters in shipping lanes and other vessel traffic may necessitate the slowing of vessels for safety
- Timing issues with train traffic near ferry terminals and pedestrian/vehicle traffic signals may increase the time it takes to load and unload vehicles.

Current improvements to on-time performance have come as the result of significant effort. Further improvements would take the following steps, each with significant trade-offs:

- Pre-emptive control over local streets adjacent to terminals to allow ferries to offload quicker, although this is not necessarily popular in ferry-served communities.
- Spreading the schedule out further, although this likely results in reduced numbers of sailings and potentially increased traffic congestion and fare revenue loss.
- Speeding the vessels up where possible, although this would drastically increase fuel consumption, vessel wear and tear, and operating costs.

#17 Service Reliability

Part of WSF’s mission is to provide “safe, reliable, and efficient ferry transportation,” placing service reliability as a top priority at WSF. As shown in the table below, Washington State Ferries service is reliable with well over 99% of trips completed. Over the past three years (FY 2010-FY 2012), service reliability has increased from 99.4% in FY 2010 to 99.6% reliability in FY 2012.

WSF Goal: Annual average trip reliability of 99 percent or greater

Data for FY 2010 - FY 2012				
	Goal	FY2010	FY2011	FY2012
Route	% Completed Trips	% Completed Trips	% Completed Trips	% Completed Trips
San Juan Domestic		99.7%	99.8%	99.7%
San Juan International		100%	100%	100%
Edmonds - Kingston		99.7%	99.6%	100%
Fauntleroy-Vashon-Southworth		99.5%	99.8%	99.7%
Port Townsend - Coupeville		94.1%	96.7%	96.7%
Mukilteo - Clinton		99.9%	98.8%	99.8%
Point Defiance - Tahlequah		99.8%	99.8%	99.4%
Seattle - Bainbridge Island		99.8%	100%	100%
Seattle - Bremerton		99.1%	100%	99.9%
Totals	99.0%	99.4%	99.5%	99.6%

For FY 2012 WSF met the performance goal. This was due to fewer net trips missed in FY 2012 (661 net missed trips) than in the previous two years (897 net missed trips in FY 2010 and 810 net missed trips in FY 2011). Net missed trips are the combination of cancelled sailings minus additional replacement trips.

Ferry trips may be cancelled for a variety of reasons, including tide, weather conditions, mechanical problems, and cancellations when a ferry is diverted for emergency transport. Trips are also missed when vessels fall too far behind schedule to make all the trips for that day. For tidal cancellations, notices are posted at ferry terminals well in advance of the led trip and are sent out electronically (e-mail alerts, etc) and posted on WSF’s website.

GLOSSARY

12LEGFIN – The capital project list in the WSDOT Transportation Executive Information System (TEIS). This specific file is WSDOT’s technically corrected version of the transportation project list adopted by the Washington State Legislature in the 2012 Supplemental Transportation Budget.

Attainment Report – Published by the Office of Financial Management in even-numbered years. The attainment report provides a high-level assessment of the state's progress in achieving its transportation goals using key performance measures and data.

Federal Transit Administration (FTA) – FTA is a part of the U.S. Department of Transportation and administers the National Transit Database.

Ferry Riders Opinion Group (FROG) Survey – The FROG Survey is performed by the State Transportation Commission and surveys ferry riders in two-year cycles. The findings from the survey are reported to the Legislature and to the Governor.

Gray Notebook – The Gray Notebook is the WA Department of Transportation’s primary performance report for its program and project activities. It is published quarterly.

Improvement Project – An improvement project that increases the capacity of the ferry system to move people and vehicles, provide ferry riders with connections to alternative modes of travel, and generate revenue and cost savings to support capital investments and service delivery.

National Transit Database (NTD) – Recipients or beneficiaries of grants from the Federal Transit Administration (FTA) under the Urbanized Area Formula Program (§5307) or Other than Urbanized Area (Rural) Formula Program (§5311) are required by statute to submit data to the NTD which is the national source for information and statistics on the transit systems of the United States. Over 660 transit providers in urbanized areas report to the NTD, and NTD performance data are used to apportion billions of FTA funds to transit agencies.

Operationally Complete – The transportation capital milestone that occurs when the public has free and unobstructed use of the facility. In some cases, the facility will open as minor work items remain to be completed. Once completed and the contract punch list (list of work items) satisfied, the project becomes substantially or physically complete.

Passenger Mile – A passenger mile is one passenger moving over one mile of a ferry route.

Preservation – A preservation project refurbishes or replaces systems that make up a terminal or vessel.

Revenue Service Mile – A revenue service mile is the number of miles a ferry moves while carrying passengers on a particular ferry route. The number of revenue service miles does not account for the number of riders being carried and only measures the distance that the ferry travels when carrying passengers.

Winter Wave – In May 2012, an on-line survey was conducted with the Ferry Riders Opinion Group (FROG). Referred to as the “Winter Wave Survey,” it focused on gathering the opinions of riders across the ferry system during the non-peak season (January 3 – May 27).