

Program W0C

DOT - Washington State Ferries - Capital

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2013-15 Expenditure Authority	126.0		379,013	379,013
Total Maintenance Level	126.0		281,526	281,526
Difference			(97,487)	(97,487)
Percent Change from Current Biennium	0.0%		(25.7)%	(25.7)%
Performance Changes				
Fourth 144 Car Vessel			86,000	86,000
New Revenue-Ferry LNG Conversion *			12,100	12,100
Unified Customer Accounts			325	325
Subtotal			98,425	98,425
Total Proposed Budget	126.0		379,951	379,951
Difference			938	938
Percent Change from Current Biennium	0.0%		0.2%	0.2%
Total Proposed Budget by Activity				
Ferry Preservation - Terminals	23.7		(253,488)	(253,488)
Ferry Improvements - Terminals	46.8		103,282	103,282
Ferry Preservation - Vessels	19.1		129,835	129,835
Ferry Improvements - Vessels	36.4		400,322	400,322
Total Proposed Budget	126.0		379,951	379,951

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Fourth 144 Car Vessel

Funding is provided to build a fourth 144 car vessel. (Transportation Partnership Account state)

New Revenue-Ferry LNG Conversion *

Provides funding for converting six Washington State Issaquah Class ferries to liquid natural gas. (Sustainability Account-State)

Unified Customer Accounts

Washington State Ferries is operating with a ticketing system that is inefficient and past its useful life. Pairing the development of a replacement ticketing system with the tolling customer service center project currently underway offers a unique opportunity to unify service and have one account-based system for tolling and ferry customers. Expenditure authority is provided for in-house staff and consultants to gather requirements and develop a request for proposals for a ticketing system that would be integrated with the tolling system. (Puget Sound Capital Construction-State)

TRANSPORTATION

ACTIVITY DESCRIPTIONS

Ferry Preservation - Terminals

This activity supports the statewide mobility of people, goods, and services by preserving ferry system terminals that facilitate users of the transportation system moving between marine and land modes of travel. A terminal capital preservation project extends the life of an existing facility without significantly changing its use. Its focus is refurbishment or replacement of the systems making up the terminal that have reached the end of their life cycles. Examples of these systems include trestles, towers, transfer spans, bridge seats, dolphins, wingwalls, buildings, vehicle holding areas, and toll booths.

Ferry Improvements - Terminals

This activity supports the statewide mobility of people, goods, and services by building new terminals, increasing existing terminal throughput capacity and connectivity to other modes of travel, improving terminal conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity include building a new multimodal terminal, adding a new operating slip to facilitate more vessel landings and sailings, expanding vehicle holding lanes, building a pedestrian bridge from the ferry terminal to a commuter rail station, building a food court inside a terminal building, replanting eel grass displaced by expansion of a terminal's footprint, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates.

Ferry Preservation - Vessels

This activity supports the statewide mobility of people, goods, and services by preserving the systems that comprise the vessels that provide the public with marine transportation services. A vessel preservation project refurbishes or replaces the systems making up the vessel that have reached the end of their life cycles. This type of investment extends the lives of existing vessel systems without significantly changing their uses. Examples of these systems include the hull, engines, propulsion controls, sprinkler piping, radars, auto decks, and passenger spaces.

Ferry Improvements - Vessels

This activity supports the statewide mobility of people, goods, and services by acquiring new vessels either to replace retiring vessels or to increase the carrying capacity of the fleet, expanding the capacity of existing vessels, improving vessel conditions, accommodating changes in service or clientele, promoting efficient and effective operation of the ferry system, achieving cost savings and generating new revenue, protecting the environment, ensuring the safety of people and property, and responding to emergencies. Examples of this type of activity include new vessel construction, installation of fuel consumption equipment to facilitate greater fuel economy, generating revenue through advertising, and implementing safety systems either voluntarily or in accordance with regulatory agency mandates.