



## Washington State Ferry System Review Phase 2

# Study Schedule

*Presentation to State Ferry System Review – Phase 2  
Policy Group – August 28, 2007*

Cedar River Group



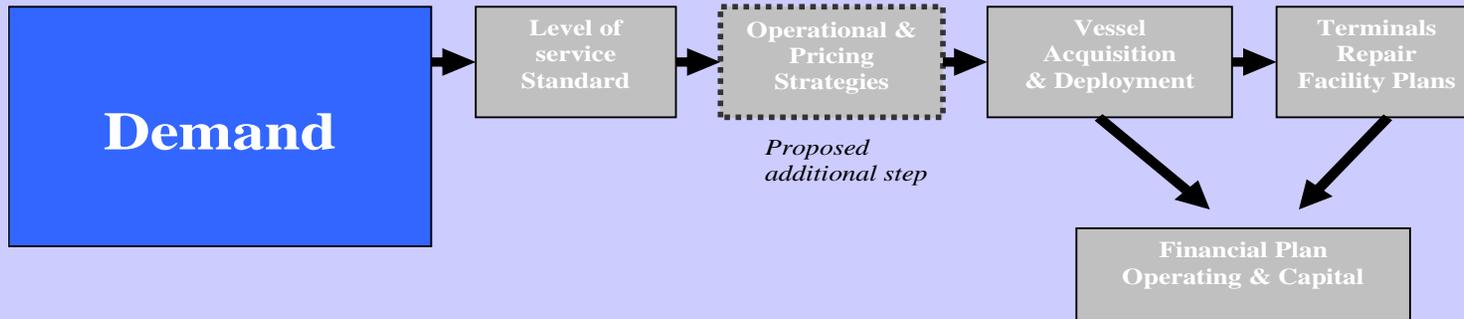
# Schedule

1<sup>st</sup> quarter (July 1 - present)

- Project organization
- Multi-agency work schedule through June 30, 2009

Schedule keyed to legislative milestones – 2007 Interim milestones

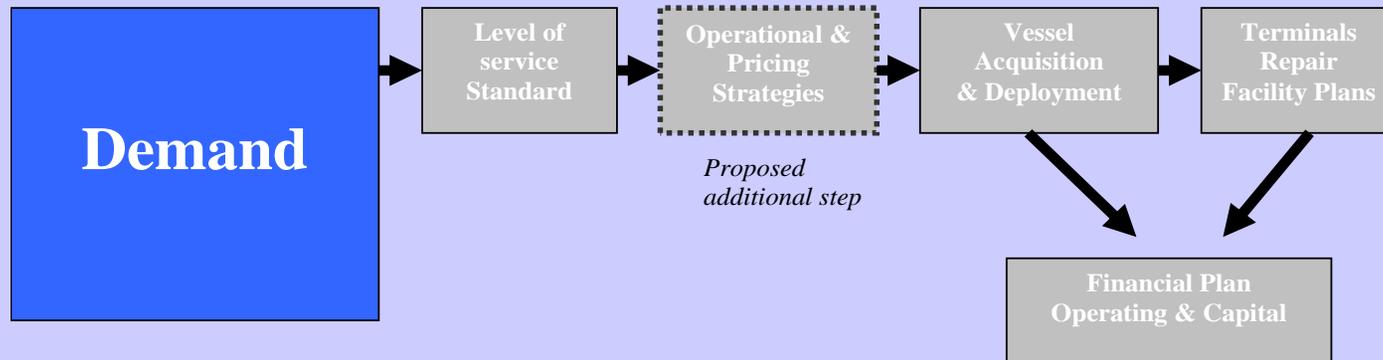
- 8-1-07 – WSF report on life cycle cost model & cost allocation
- 12-15-07 – Status report to the legislature
- 1-15-08 – WSF report on asset management system



## Revised Ridership Forecast

2007

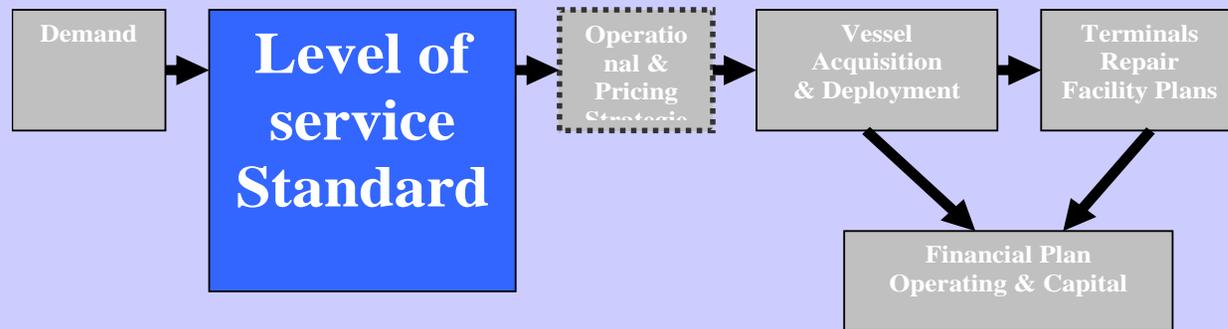
- Baseline ridership forecast
  - o WSF has created a technical team – includes JTC
  - o Travel demand model used for long-range plan
    - Review modifications to PSRC model
    - Incorporate 2006 origin and destination study
    - Review forecast methods outside PSRC area
    - Incorporate market survey results
    - Reconcile travel demand and econometric models
  
- Complete baseline forecast 2/08



## Market Research Survey

2007

- Retain survey consultant
- Qualitative survey work
  
- Complete qualitative survey – 1/08



## Vehicle level of service standard

2007

- Identify level of service measurement options
- Identify concurrency issues, is any
- Review vehicle level of service standard options by route
  
- Complete this phase of work 1/08
- Recommended vehicle level of service standard 4/08



## Pricing Strategies

2007

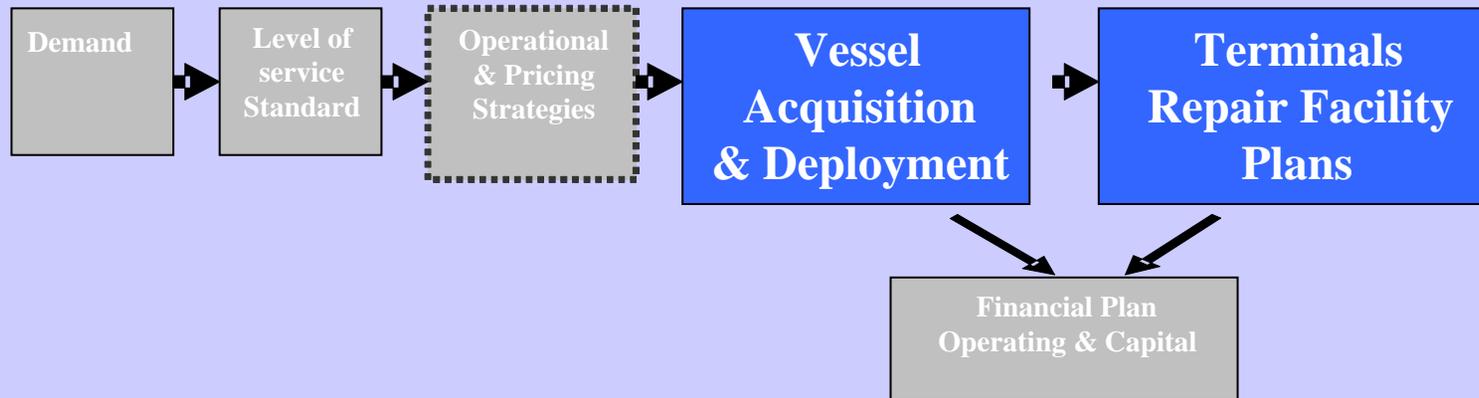
- Initial identification of pricing strategy options by route (9/07)
  - To increase off-peak ridership
  - To level vehicle demand
  - Initial identification being used to inform survey
  
- One way fare collection review (12/07)
  - Review costs and benefits
  - Integrate with operational strategies



## Operational Strategies

2007

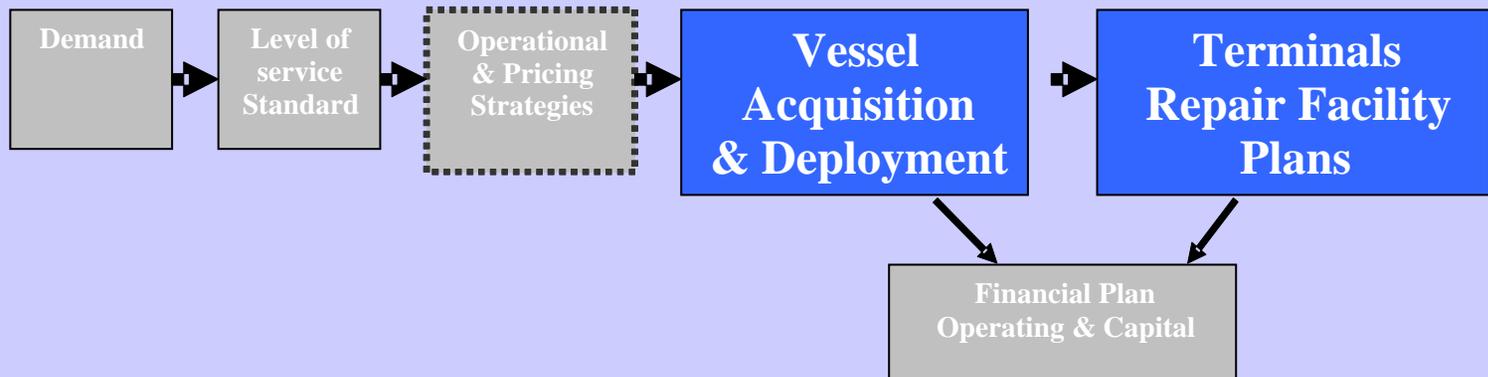
- Identify operational strategies by route (12/07)
  - Review options included in ESHB 2358 (i.e.)
    - Increase off-peak ridership
    - Level vehicle demand
    - Reservation systems
    - Schedule modifications
    - Changes in dock operation
  
- Cost-benefit analysis of remote vs. over-water holding areas (12/07)



## **Life cycle cost model/preservation program**

2007

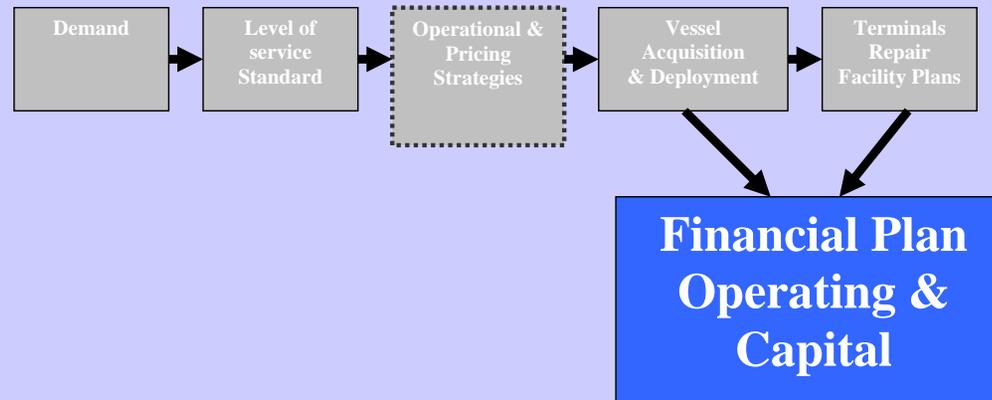
- Terminal life cycle cost model
  - Initial WSF update (8/07)
  - WSF continued update/JTC review (12/07)
- Vessel life cycle cost model
  - Initial WSF update (8/07)
  - JTC study of vessel preservation (12/07)
- Asset management system
  - WSF review and report (1/08)



## Capital Cost

2007

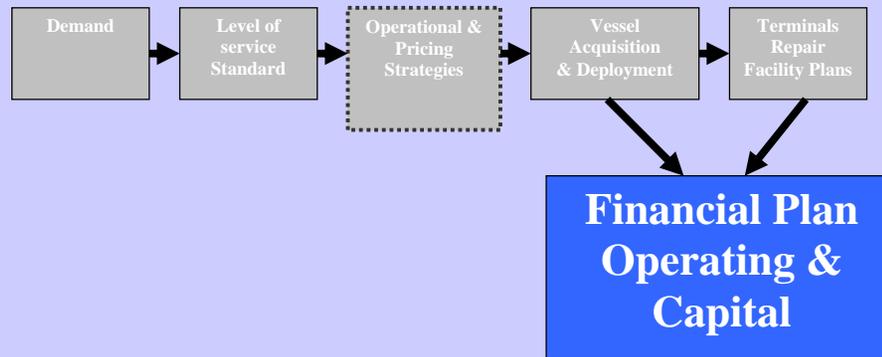
- WSF initial proposal cost allocation methodology (8/07)
  - Allocate systemwide costs to projects
- WSF continued work/JTC review (12/07)



## **JTC Cost Reviews**

2007

- Administrative operating costs (12/07)
- Non-labor & non-fuel operating costs (12/07)
- Eagle harbor maintenance program & costs (State Auditor)
- Administrative and systemwide capital costs (12/07)



## **Long Term Financing Study**

2007

- Commission long-term financing study – initiate work 07