



2012 FERRY PERFORMANCE REPORT

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Presented to the Joint Transportation Committee

BACKGROUND

- ▶ 2011 legislation (2ESSB5742) created 15 specific ferry performance measures.
- ▶ Required an ad hoc committee to set targets for the measures - completed December 2011. Two additional measures were added for a total of 17.
- ▶ Required a Government Management and Accountability Performance report to establish baseline data for measures – completed summer 2012
- ▶ After baseline established, requires the Office of Financial Management to produce annual reports beginning December 31, 2012. This is first full report.
- ▶ Substantial progress made, but collective effort still needed.

2012 ACCOMPLISHMENTS

- ✓ Mukilteo - published draft environmental impact statement. Record of decision expected June 2013 (next report)
- ✓ M/V Kennewick put into service – completing construction of three new vessels. WSF now under contract for construction of two new 144's (next report)
- ✓ Expanding reservation system for Anacortes-Sidney and Port Townsend-Keystone. Added extra call center staff and increased hours for phone service to help with users of system. Added on-line reservation capability
- ✓ Added a web agent on weekends to send electronic notifications to customers regarding vessel wait times, cancellations, late vessel or schedule changes
- ✓ Capacity was added on Point Defiance-Tahlequah run due to MV Chetzemoka
- ✓ Improved loading and off-loading times through scheduling adjustments at Point Defiance Tahlequah
- ✓ Reinforced the two minute cut-off time for vessel loading on Seattle-Bainbridge

2012 ACCOMPLISHMENTS

- ✓ Less than one passenger injury per million passengers carried in FY 2012
- ✓ Over 99 percent of scheduled trips were completed – three consecutive years of improvement
- ✓ On time performance continued to improve –up to 96.1 percent in FY 2012 compared to 91.7 percent in FY 2010
- ✓ Met or exceeded 90 percent target of passenger satisfaction with terminal and vessel staff
- ✓ Met or exceeded most targets

2012 CHALLENGES

- ▶ Measure 9: Passenger satisfaction with service requests made via telephone or WSF website. Should be 90 percent - was 89 percent.
- ▶ Measure 14: Exceeded percent of preliminary engineering as a total of terminal capital costs. Should be 19 percent - was 25 percent.

OTHER CHALLENGES

- ▶ Funding
- ▶ Dry dock time
- ▶ Customs/immigration on Anacortes/Sidney run
- ▶ Certificate of Inspection staffing levels
- ▶ On-time sailings in FY 2013
- ▶ Aging vessels

REPORTING CHALLENGES

TECHNICAL

- ▶ We have biennial budgets and project lists, yet the report requires annual data
- ▶ Legislative project lists for ferries are at “BIN” level, but ferries monitors at a much lower level of detail (e.g., see p. 12 of report)
- ▶ Number of projects have operationally complete dates outside of the biennium

DEFINITIONS

- ▶ “Project;” “On-time;” “On-budget” etc.

DEFINITION CHALLENGES

On budget and on time - legislative lists versus internal ferry controls

Project counts low in this report due to approach taken

- ▶ Ties to 12LEG FIN project list
 - › Anacortes Terminal Preservation : \$497,651 with an operationally complete date of 1/30/18 versus
 - ~ Overhead loading: \$208,651 due 6/02/11 and
 - ~ Dolphin replacement: \$289,000 due 1/30/18

RECOMMENDATIONS

- ▶ Amend language to change due date
- ▶ Clarify definitions – interim workgroup
- ▶ Review what is reported in GMAP/Attainment report/Grey Notebook/Ferry Performance Measures Report/other