

Washington State
Department of Transportation - Ferries Division

FY 2013 Performance Report

Office of Financial Management
Budget Division
December 2013



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Executive Summary

This document is the second comprehensive report on performance measures of the Ferries Division of the Washington State Department of Transportation (WSDOT). The report focuses on performance in fiscal year 2013. While the Ferries Division has reported performance in the department's Gray Notebook for 10 years, this report provides an expanded list of performance measures as described in RCW 47.64.360.

FY 2013 Ferries Performance Measures

Legislative background

In the 2011 legislative session, RCW 47.64.360 set forth a process for establishing performance measures for Washington State Ferries (WSF) 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 legislative 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 report that provides a baseline assessment of current performance on the performance measures. It also requires an annual report from OFM to the Legislature by December 31 of each year on the performance for the fiscal year. This report has been prepared by WSF and reviewed by OFM.

WSDOT performance reporting

WSDOT has more than 10 years of history of reporting the performance of its various programs. Specific to WSF, the department 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 Act projects. WSDOT also reported on new vessel construction on a quarterly basis during the construction of the Kwa-di Tabil class vessels and is currently reporting on construction of the Olympic Class (144-car) ferry. This report complements the Gray Notebook performance and accountability reporting.

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 representatives, and legislative and WSDOT staff. 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 1 million passenger miles (#5) and by OSHA recordable crew injuries per 10,000 revenue service hours (#6). 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 and others. The criteria are required by the Federal Transit Administration.
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).

Reporting

WSF performance data now reported in the Gray Notebook on a quarterly basis include ridership, farebox revenue, customer feedback, service reliability and on-time performance. Periodically, WSF reports performance in other areas, including its capital program, in terms of progress in reducing the preservation backlog, progress in new vessel construction and condition ratings for terminals and vessels; safety; and environment. 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 provide a starting point and context for targets.

Capital program

WSF 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 19 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. Improvement projects 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.

Operating program

WSF is the world's largest auto-carrying system, and carries the most passengers of any ferry system in the United States. In FY 2013, the ferry system carried 22.4 million riders: 12.4 million passengers and 10.0 million drivers who used private or commercial vehicles. There are nearly 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.

Performance Measures Dashboard

PERFORMANCE MEASURES		Prior (FY2012)	Current (FY2013)	Goal	Goal met	Comments
SAFETY						
5	Passenger injuries per million passenger miles below three-year moving average	0.092	0.115	Less than 0.080	–	The number of passenger injuries was above the three-year moving average.
6	OSHA recordable crew injuries per 10,000 revenue service hours.	5.9	6.2	8.9	✓	Surpasses goal by having fewer OSHA-recordable crew injuries.
PRESERVATION						
1	Percent of terminal projects completed on time.	91%*	86%	90%	–	Did not meet on-time goal for FY2013 due to long lead time issues on Lopez Island wingwall and Southworth exit lane luminaires.
2	Percent of terminal projects completed on budget.	91%*	93%	90%	✓	Is better than goal for on budget performance.
3	Percent of vessel preservation and improvement projects completed on time.	88%*	100%	75%	✓	Is better than on-time goal for vessel preservation and improvement projects.
4	Percent of vessel preservation and improvement projects completed on budget.	100%*	92%	75%	✓	Is better than goal for on budget performance.
14	Preliminary engineering costs • As a percent of terminal capital project costs • As a percent of existing vessel capital project costs	25% 17%	18% 9%	15% 17%	-- ✓	Terminal capital projects were below goals however additional engineering led to reduced project cost for multiple projects. Vessel projects exceeded goals for engineering costs.
15	Average vessel out of service time.	7.8 weeks	7.5 weeks	8 weeks	✓	Marks improvement on last period and is better than out of service goal.
MOBILITY						
10	Annual operating cost estimate per passenger mile compared to budgeted cost.	-1.86%	-3.44%	Within 5% of budget	✓	Is better than goal for annual operating cost per passenger mile.
11	Annual operating cost estimate per revenue service mile compared to budgeted cost.	-1.6%	-2.5%	Within 5% of budget	✓	Is better than goal for annual operating cost per revenue service mile.
12	Overtime hours as a percentage of straight time hours compared to budgeted overtime hours.	+0.38%	+0.56%	Within 1% of budget	✓	Is better than goal for annual overtime as a percentage of straight time.
13	Gallons of fuel consumed per revenue service mile compared to budgeted fuel consumption.	-0.70%	-1.69%	Within 5% of budget	✓	Is better than goal for fuel consumption per revenue service mile.
STEWARDSHIP						
7	Passenger satisfaction with WSF Staff customer service.	95%	95%	90%	✓	Exceeds passenger satisfaction for customer service goal.
8	Passenger satisfaction with cleanliness and comfort of WSF terminals, facilities, and vessels.	90%	90%	90%	✓	Meets customer satisfaction for cleanliness and comfort goal.
9	Passenger satisfaction with service requests made via telephone or WSF website.	89%	74%	90%	–	Below goal; Vehicle Reservation System initial customer demand greater than planned with longer phone and web wait times for assistance during survey period.
16	On-time performance level (percent of trips departing at scheduled time).	96.1%	95.7%	95%	✓	Exceeds on-time performance goal.
17	Service reliability level (percent of scheduled trips completed).	99.6%	99.4%	99%	✓	Meets service reliability level goal.

*Percentage reflects alignment with WSDOT reporting methodology and may differ from previous publication

#1 Percent of terminal capital projects completed on-time

FY 2013 results

WSF missed the performance goal of 90 percent: 86 percent of terminal capital projects were delivered on time.

WSF Goal: 90% of terminal capital projects on time

Preservation Project Data for FY 2011 - FY 2013				
	Goal	FY 2011	FY2012	FY2013
Terminal Preservation Projects Completed		10	5	6
Terminal Preservation Projects Completed on Time*		10	5	4
% Delivered on time	90%	100%	100%	67%

Improvement Project Data for FY 2011 - FY 2013				
	Goal	FY 2011	FY2012	FY2013
Terminal Improvement Projects Completed		10	6	8
Terminal Improvement Projects Completed on Time*		10	5	8
% Delivered on time	90%	100%	83%	100%

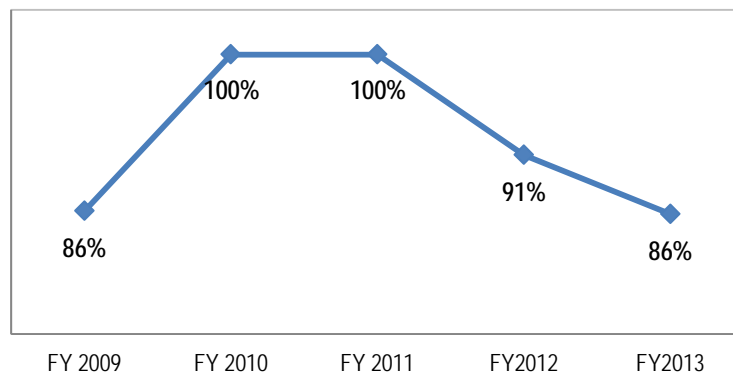
Data for FY 2011 - FY 2013				
	Goal	FY 2011	FY2012	FY2013
Terminal Projects Completed		20	11	14
Terminal Projects Completed on Time*		20	10	12
% Delivered on time	90%	100%	91%	86%

* - Delivered in same quarter as listed in last approved legislative budget.
 FY 2011 and FY 2012 are adjusted from previous documents to meet this WSDOT based definition.

Trend analysis

In FY 2013, two projects were not on time: the Southworth Terminal exit lanes luminare replacement and the Lopez Island timber trestle pavement rehabilitation. Both resulted in an overall on-time rate of 86 percent, which is just below the goal of 90 percent. This performance drop follows three years of delivering projects above a rate of 90 percent.

WSF - Terminal Projects On Time Delivery Rate



Factors of success

Terminal engineering accomplishments in FY 2013:

- A final environmental impact statement was published in June 2013 for the Mukilteo multimodal terminal project and the Endangered Species Act process was completed in July 2014. Section 106 and tribal U&A (usual and accustomed) agreements are the last steps before a record of decision can be issued.
- Work continued on the Seattle multimodal terminal project's National Environmental Policy Act environmental assessment. A finding of no significant impact is expected by April 2014.
- 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.
- The Port Townsend slip one's transfer span was replaced with a new hydraulic lift span. The project was operational in May 2013.

#2 Percentage of terminal capital projects completed on-budget

FY 2013 results

WSF met the performance goal of 90 percent: 93 percent of terminal capital projects were within budget.

WSF Goal: 90% of terminal capital projects on budget

Preservation Project Data for FY 2011 - FY 2013				
	Goal	FY 2011	FY2012	FY2013
Terminal Preservation Projects Completed		10	5	6
Terminal Preservation Projects Completed on Budget*		10	5	6
% Delivered on budget	90%	90%	100%	100%

Improvement Project Data for FY 2011 - FY 2013				
	Goal	FY 2011	FY2012	FY2013
Terminal Improvement Projects Completed		10	6	8
Terminal Improvement Projects Completed on Budget*		9	5	7
% Delivered on budget	90%	90%	100%	88%

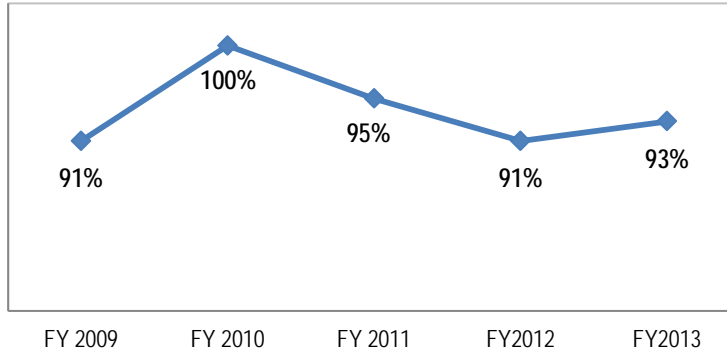
Data for FY 2011 - FY 2013				
	Goal	FY 2011	FY2012	FY2013
Terminal Projects Completed		20	11	14
Terminal Projects Completed on Budget*		19	10	13
% Delivered on budget	90%	95%	91%	93%

* - Completed spending no more than 5% more than the project budget listed in last approved legislative budget. FY 2011 and FY 2012 are adjusted from previous documents to meet this WSDOT based definition.

Trend analysis

Over the past five years, terminal projects have consistently met the performance goal of 90 percent within budget. In FY 2013, one project, the Friday Harbor pedestrian access/safety improvements, was over budget.

WSF - Terminal Projects On Budget Rate



Factors of success

The 14 projects completed in FY 2013 delivered their scope at 76 percent of the initial budgeted amount. Design innovations and a competitive contracting environment played a role in achieving these lower costs.

#3 Percent of vessel preservation and improvement projects BINs complete on-time

FY 2013 results

WSF met the performance goal of 75 percent: 100 percent of vessel capital projects were delivered on time.

WSF Goal: 75% of vessel capital projects on time

Preservation Project Data for FY 2011 - FY 2013				
	Goal	FY 2011	FY2012	FY2013
Vessel Preservation Projects Completed		20	8	7
Vessel Preservation Projects Completed on Time*		20	7	7
% Delivered on time	75%	100%	88%	100%

Improvement Project Data for FY 2011 - FY 2013				
	Goal	FY 2011	FY2012	FY2013
Vessel Improvement Projects Completed		20	9	6
Vessel Improvement Projects Completed on Time*		20	8	6
% Delivered on time	75%	100%	89%	100%

Data for FY 2011 - FY 2013				
	Goal	FY 2011	FY2012	FY2013
Vessel Projects Completed		40	17	13
Vessel Projects Completed on Time*		40	15	13
% Delivered on time	75%	100%	88%	100%

* - Delivered in same quarter as listed in last approved legislative budget. FY 2011 and FY 2012 are adjusted from previous documents to meet this WSDOT based definition.

Trend analysis

In FY 2013, vessel capital project delivery was 100 percent after a drop to 80 percent in FY 2012. For the past four years, vessels capital projects have met the performance goal.

Factors of success

Improved shipyard availability was a factor in on-time performance in FY 2013.

#4 Percent of vessel preservation and improvement project BINs on-budget

FY 2013 results

WSF met the performance goal of 75 percent: 100 percent of vessel capital projects were within budget.

WSF Goal: 75% of vessel capital projects on budget

Preservation Project Data for FY 2011 - FY 2013				
	Goal	FY 2011	FY2012	FY2013
Vessel Preservation Projects Completed		20	8	7
Vessel Preservation Projects Completed on Budget*		14	8	6
% Delivered on time	75%	70%	100%	86%

Improvement Project Data for FY 2011 - FY 2013				
	Goal	FY 2011	FY2012	FY2013
Vessel Improvement Projects Completed		20	9	6
Vessel Improvement Projects Completed on Budget*		16	9	6
% Delivered on time	75%	80%	100%	100%

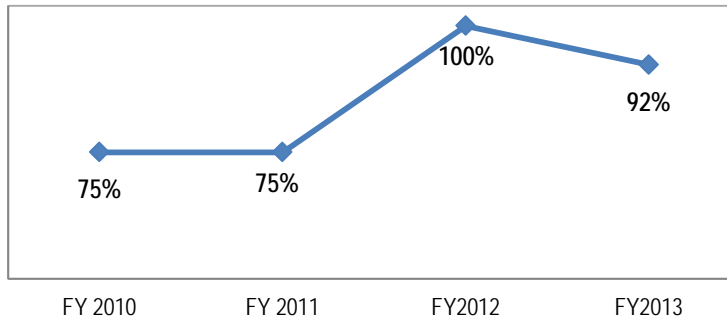
Data for FY 2011 - FY 2013				
	Goal	FY 2011	FY2012	FY2013
Vessel Projects Completed		40	17	13
Vessel Projects Completed on Budget*		30	17	12
% Delivered on time	75%	75%	100%	92%

* - Completed spending no more than 5% more than the project budget listed in last approved legislative budget. FY 2011 and FY 2012 are adjusted from previous documents to meet this WSDOT based definition.

Trend analysis

Vessel capital projects continue to stay within budget, and are well above the goal of 75 percent. In FY 2013, only the preservation work on the M/V Tillikum was over budget.

WSF - Vessel Projects on Budget Rate



Factors of success

Improved program reporting methods over the 2011-13 biennium.

#5 Passenger injuries per 1 million passenger miles

FY 2013 results

WSF missed the performance goal of passenger injuries being below the average of the previous three years (FY 2010–12.) The injury rate for FY 2013 of 0.115 injuries per 1 million passengers did not meet the established goal of 0.080 injuries per 1 million passenger miles.

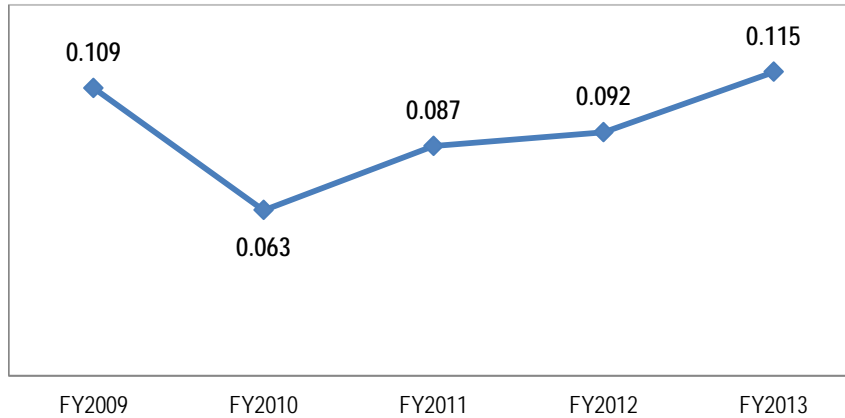
WSF Goal: Injury rate at or below the average rate for the last three years

Data for FY 2011 - FY 2013			
	FY 2011	FY2012	FY2013
One Million Passenger Miles	173	174	174
NTD Passenger Injuries	15	16	20
Injuries per Million Passenger Miles	0.087	0.092	0.115
Goal: Prior 3 year moving average	0.086	0.086	0.080

Trend analysis

The passenger injury rate has increased over the past three years when there were 11 injuries for a rate of 0.063 passenger injuries per 1 million passenger miles.

Passenger Injuries per Million Passenger Miles



Factors of success

In FY 2013, there were 20 passenger injuries on WSF vessels and at ferry terminals. A majority of these injuries came from slips and falls on vessels, on flat surfaces or when changing levels. Stair surfaces on vessels are inspected and maintained annually, and a program to install special mats that collect water has reached approximately 75 percent of the vessels.

#6 Recordable crew injuries per 10,000 service hours

FY 2013 results

WSF met the performance goal with 6.2 incidents per 10,000 service hours. Injury definition is based on Occupational Safety and Health Administration standards.

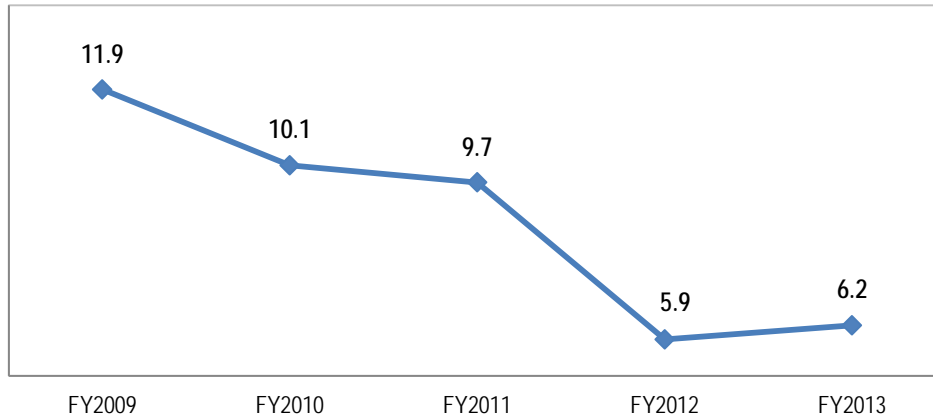
WSF Goal: At or below 8.9 incidents per 10,000 Service Hours

Data for FY 2011 - FY 2013			
	FY 2011	FY 2012	FY2013
OSHA Recordable Incidents	122	75	79
10 Thousand Total Service Hours	12.59	12.75	12.73
Incidents per 10k Total Service Hours	9.7	5.9	6.2
Change from Prior Year	-4%	-39%	5%
Goal (Incidents per 10k Total Service Hours)*		9.3	8.9
* - Goal is a five year downward trend starting at 9.3 in FY2012 to the industry standard of 7.6 by FY2016.			

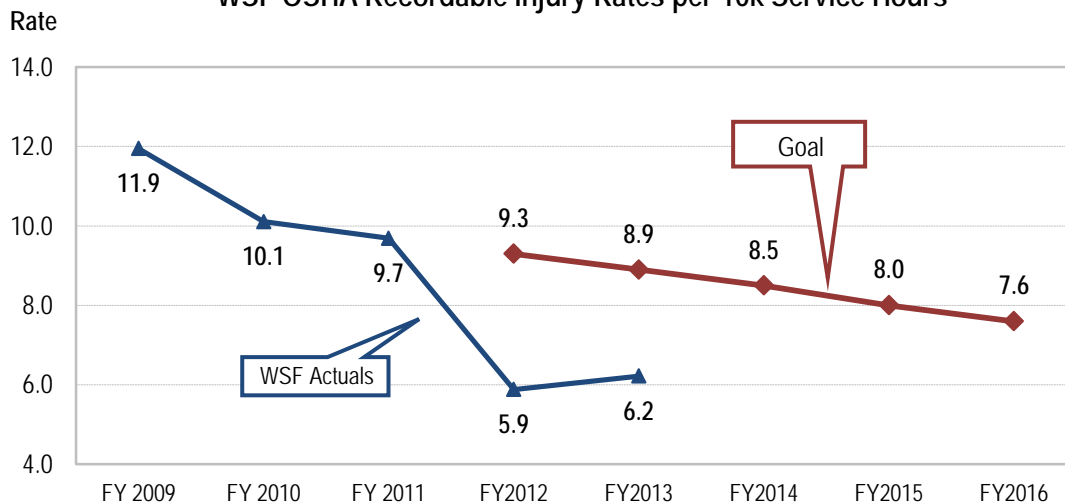
Trend analysis

Employee injuries have shown a marked drop over the past five years. The employee injury rate drop has stayed below the downward-trending goal WSF has established. The goal by FY 2016 is for WSF to be at or below 7.6 injuries per 10,000 service hours. This goal has been met for the past two fiscal years.

Employee Injuries per 10k Service Miles



WSF OSHA Recordable Injury Rates per 10k Service Hours



Factors of success

WSF has made changes that have played a role in the reduction, including more training, an emphasis on employee awareness, safety meetings and better incident review and documentation.

#7 Passenger satisfaction with interactions with ferry employees

FY 2013 results

WSF met the performance goal of 95 percent: 95 percent of passengers surveyed satisfied or neutral.

WSF Goal: 90% or more satisfied or neutral

FY 2012, & FY 2013 WSTC Survey Results		Satisfied or Neutral	Satisfied (WSTC)	Satisfied or Neutral
		FY2012	FY2013	FY2013
	Goal			
Tollbooth Staff Courteous		95%	-	-
Loading Crew Courteous and Polite		91%	71%	93%
Unloading Crew courteous and polite		96%	78%	97%
WSF Vessel Crew is Friendly, Courteous and Polite		95%	85%	95%
WSF Vessel Crew is Helpful, Competent and Knowledgeable		96%	84%	96%
Passenger Satisfaction of Interactions with Ferry Employees	90%	95% ¹	80% ²	95% ²

1 - Results from May 2012 Washington State Transportation Commission (WSTC) Winter Wave Survey.

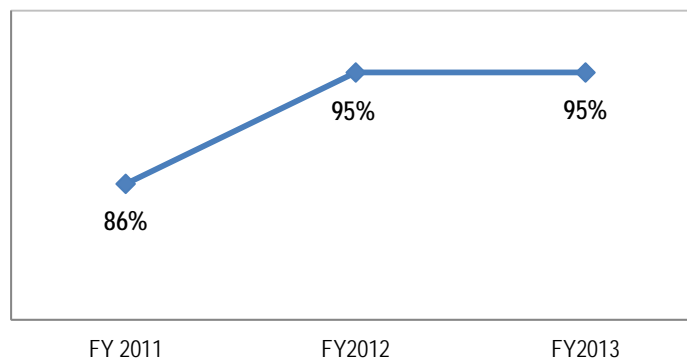
2 - Results from September 2012 WSTC Summer Wave Survey.

Note: The goal of 90 percent defined “satisfaction” as survey responses of very satisfied, satisfied or neutral. WSTC reporting excludes neutral responses. Removing neutral responses results in a lower satisfaction rate, making a goal of 90 percent more challenging to meet. A future adjustment of the goal may be warranted.

Trend analysis

Passenger satisfaction levels have increased slightly over the past three years when using similar measurement criteria, such as excluding neutral responses.

WSF - % of Passengers Satisfied or Neutral with Employee Interactions



Factors of success

Customer complaints that involve employee interactions are reviewed and feedback is given to employees. Disciplinary action may result from inappropriate or unprofessional behavior.

#8 Passenger satisfaction with cleanliness and comfort of vessels and terminals

FY 2013 results

WSF met the performance goal of 90 percent: 90 percent of passengers surveyed satisfied or neutral.

WSF Goal: 90% or more satisfied or neutral

FY 2012, & FY 2013 WSTC Survey Results		Satisfied or Neutral	Satisfied (WSTC)	Satisfied or Neutral
	Goal	FY2012	FY2013	FY2013
Terminal cleanliness		91%	65%	91%
Terminals are comfortable		84%	51%	85%
Ferry passenger seating areas clean and comfortable		94%	77%	95%
Bathrooms on the Ferries are clean and well maintained		89%	68%	90%
WSF Vessels are well maintained		90%	71%	91%
Passenger Satisfaction of Cleanliness and Comfort	90%	90% ¹	66% ²	90% ²

1 - Results from May 2012 Washington State Transportation Commission (WSTC) Winter Wave Survey.

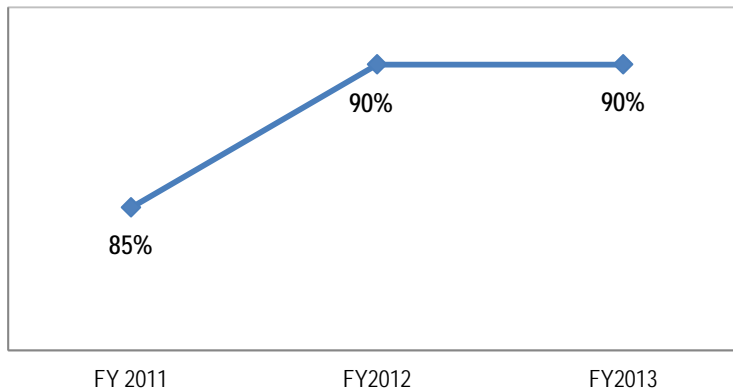
2 - Results from September 2012 WSTC Summer Wave Survey.

Note: The goal of 90 percent defined “satisfaction” as survey responses of very satisfied, satisfied or neutral. WSTC reporting excludes neutral responses. Removing neutral responses results in a lower satisfaction rate, making a goal of 90 percent more challenging to meet. A future adjustment of the goal may be warranted.

Trend analysis

The recent drop in satisfaction is directly related to change in reporting methodology as described in the note above. Passenger satisfaction levels for cleanliness and comfort have been consistent over the past three years when using the same measurement criteria.

WSF - % of Passengers Satisfied or Neutral with Cleanliness and Comfort



Factors of success

Customer complaints identifying cleanliness or comfort issues associated with specific terminals or vessels are reviewed, and feedback is forwarded to supervisors at those locations.

#9 Passenger satisfaction with responses to requests for assistance

FY 2013 results

WSF did not meet the performance goal of 90 percent satisfaction or neutral with 74 percent satisfied or neutral.

WSF Goal: 90% or more satisfied or neutral

FY 2012, & FY 2013 WSTC Survey Results		Satisfied or Neutral	Satisfied (WSTC)	Satisfied or Neutral
	Goal	FY2012	FY2013	FY2013
Satisfied with experience using the WSF website		95%	58%	69%
Satisfied with your experience calling WSF on the Phone		82%	64%	79%
Passenger Satisfaction of Responses to Requests for Assistance	90%	89% ¹	61% ²	74% ²

1 - Results from May 2012 Washington State Transportation Commission (WSTC) Winter Wave Survey.

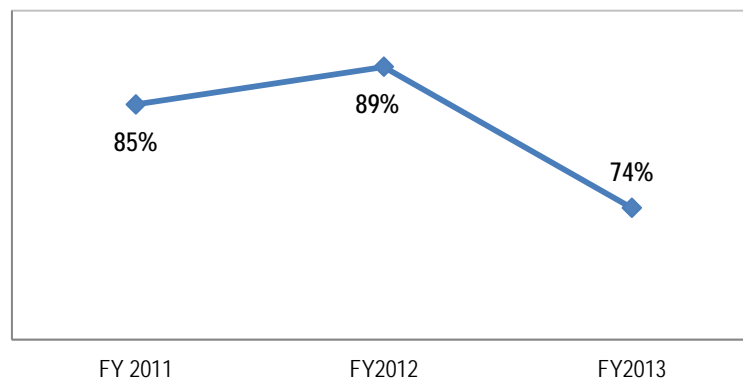
2 - Results from September 2012 WSTC Summer Wave Survey.

Note: The goal of 90 percent defined “satisfaction” as survey responses of very satisfied, satisfied or neutral. WSTC reporting excludes neutral responses. Removing neutral responses results in a lower satisfaction rate, making a goal of 90 percent more challenging to meet. A future adjustment of the goal may be warranted.

Trend analysis

The FY 2013 drop in satisfaction for requests for assistance is related to the implementation of an upgraded reservation system on the Port Townsend – Coupeville route. More questions arose due to the newness of the system, and WSF struggled to keep up with the call volume as a result.

WSF - % of Passengers Satisfied or Neutral with Requests for Assistance



Factors of success

Continuing refinements to the reservations website and building customer familiarity are key elements in boosting performance. Ferry schedules are included on a recently released “Visit Washington” mobile application.

#10 Operating cost per passenger mile

FY 2013 results

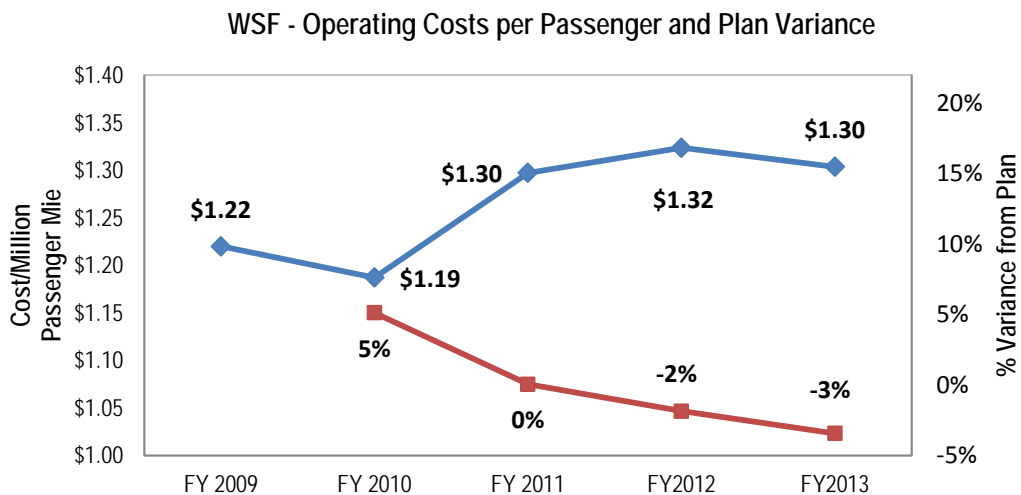
WSF met the performance goal as operating costs were within 5 percent of plan (-3.4 percent). Cost per passenger mile was less than planned due to lower-than-expected fuel and administrative costs, which more than offset mandated increases in crewing and higher-than-expected ridership.

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

Data for FY 2011 - FY 2012				
	Goal	FY 2011	FY2012	FY2013
Planned WSF Operating Expenses		\$218.8 M	\$232.6 M	\$234.5 M
Planned Passenger Miles		168.8 M	172.5 M	173.7 M
Cost Per Passenger Mile		\$1.30	\$1.35	\$1.35
Data for FY 2011 - FY 2012				
	Goal	FY 2011	FY2012	FY2013
Actual WSF Operating Expenses		\$224.6 M	\$230.6 M	\$227.6 M
Actual Passenger Miles		173.2 M	174.2 M	174.4 M
Cost Per Passenger Mile		\$1.30	\$1.32	\$1.30
Variance from Plan	5% or less	0.05%	-1.86%	-3.44%

Trend analysis

Cost per passenger mile has increased since FY 2009 but remained relatively stable between \$1.30 and \$1.32 per passenger mile over the past three years.



Factors of success

Continue to use fuel hedging to minimize the effects of market fluctuations on fuel price. Additional growth in ridership will increase passenger miles and have a beneficial impact on cost per passenger mile.

#11 Operating cost per revenue service mile

FY 2013 results

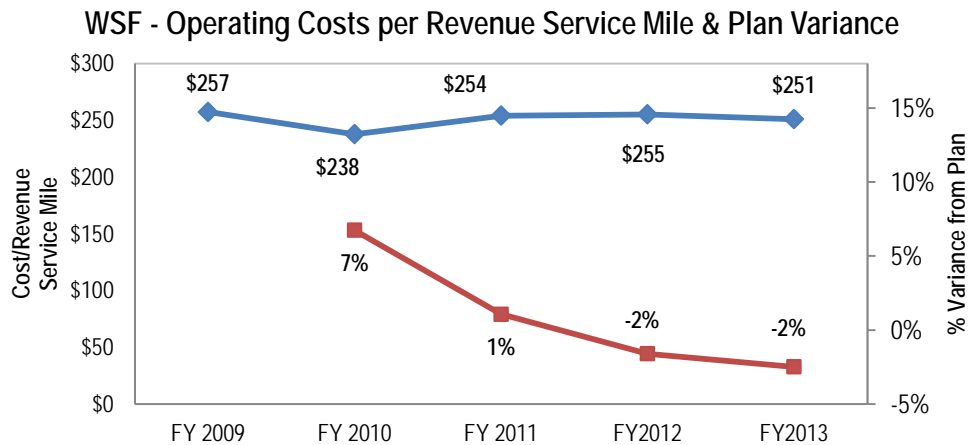
WSF met its performance goal as operating costs were within 5 percent of plan (-2.5 percent). Operating expenses were lower than planned due to fuel and administrative costs being lower than planned, which offset increases in crewing expenses.

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

Data for FY 2011 - FY 2012				
	Goal	FY 2011	FY2012	FY2013
Planned WSF Operating Expenses		\$218.8 M	\$232.6 M	\$234.5
Planned Revenue Service Miles		870,653	896,911	911,370
Planned Operating Cost per Revenue Service Mile		\$251.33	\$259.35	\$257.33
Data for FY 2011 - FY 2012				
	Goal	FY 2011	FY2012	FY2013
Actual WSF Operating Expenses		\$224.7 M	\$230.6 M	\$227.4
Actual Revenue Service Miles		884,397	903,364	905,982
Actual Operating Cost per Revenue Service Mile		\$254.02	\$255.22	\$250.94
Variance from Plan	5% or less	1.1%	-1.6%	-2.5%

Trend analysis

Cost per revenue service mile has been relatively stable over the past three years at \$251 to \$255.



Factors of success

Continue to use fuel hedging to minimize the effects of market fluctuations on fuel price. Also, by meeting the service reliability goal (99.5 percent of trips completed), revenue service miles will remain high and lower the cost per revenue service mile.

#12 Overtime as a percentage of straight time

FY 2013 results

WSF met the performance goal with overtime as a percentage of straight time (5.7 percent) being within 1 percent of planned (5 percent).

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

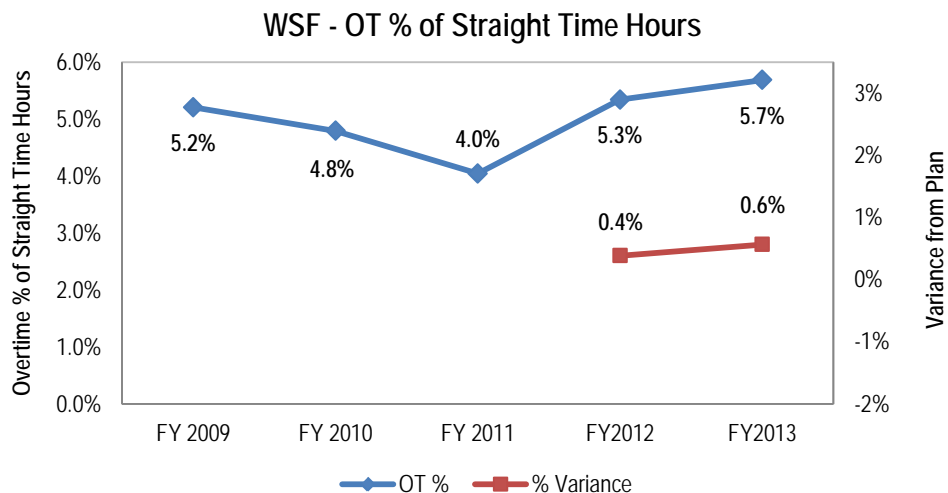
Data for FY 2011 - FY 2012				
	Goal	FY 2011	FY2012	FY2013
Planned Overtime Hours		N/A	123,647	120,151
Planned Straight Time Hours		2,454,510	2,494,556	2,346,842
Planned Overtime as a percent of Straight Time		N/A	5.0%	5.1%

Data for FY 2011 - FY 2012				
	Goal	FY 2011	FY2012	FY2013
Actual Overtime Hours		95,747	129,496	137,404
Actual Straight Time Hours		2,369,458	2,425,000	2,417,344
Actual Overtime as a percent of Straight Time		4.0%	5.3%	5.7%

Variance from Plan	1% or less	N/A	0.38%	0.56%
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Trend analysis

The percentage of overtime in relation to straight time has increased since FY 2011. This is due, in part, to the use of regular employees to fill shifts when other employees are on leave or otherwise not able to fill their regularly assigned shift. A U.S. Coast Guard decision in 2013 has required additional deck crew on ferry vessels, and this has put additional strain on personnel resources. Recent challenges have occurred in recruiting, training and retaining employees, which are factors in the increase in overtime.



Factors of success

Continue to recruit and train personnel who can work straight time when regular employees are on leave or otherwise not able to work.

#13 Gallons of fuel consumed per revenue service mile

FY 2013 results

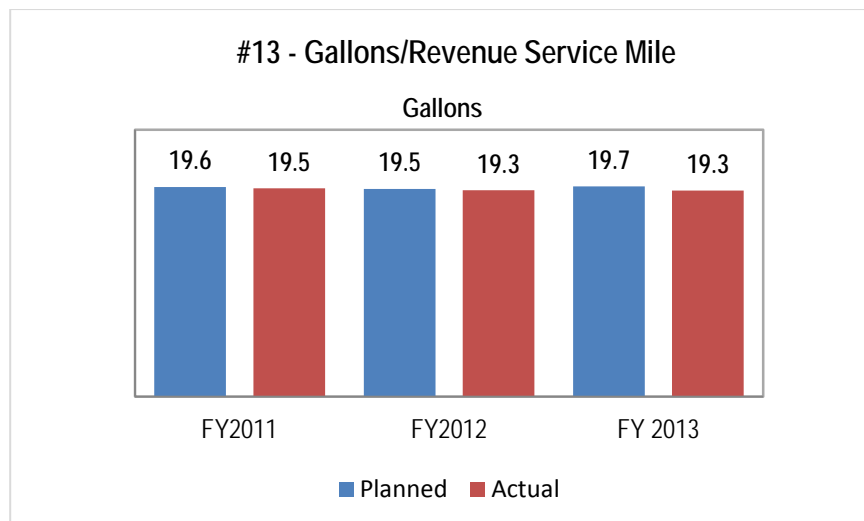
WSF met the performance goal with consumption per revenue service mile (19.3) being within 5 percent of plan (19.7).

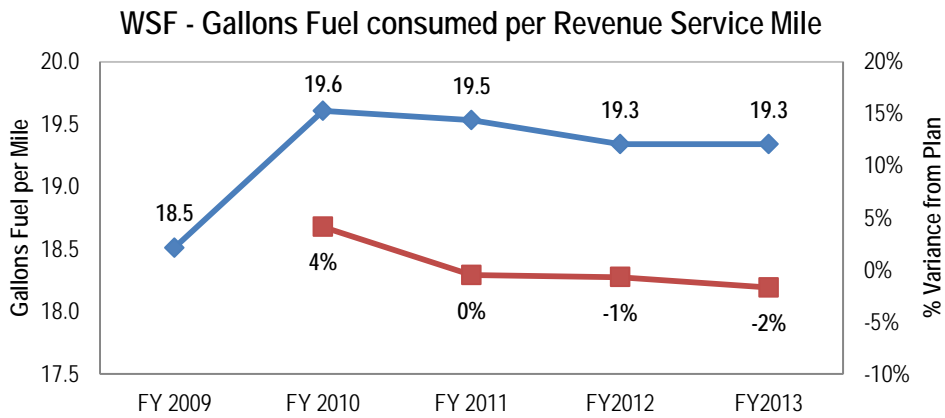
WSF Goal: Fuel consumed per revenue service mile within 5% of the budgeted plan

Data for FY 2011 - FY 2013				
	Goal	FY 2011	FY2012	FY2013
Planned Fuel Consumed (gallons)		17,090,872	17,468,106	17,928,618
Planned Revenue Service Miles *		870,653	896,911	911,370
Planned Fuel Consumed per Revenue Service Mile (gallons)		19.6	19.5	19.7
Data for FY 2011 - FY 2013				
	Goal	FY 2011	FY2012	FY2013
Actual Fuel Consumed (gallons)		17,274,110	17,471,178	17,198,226
Actual Revenue Service Miles *		884,397	903,364	905,982
Actual Fuel Consumed per Revenue Service Mile (gallons)		19.5	19.3	19.3
Variance from Plan	5% or less	-0.50%	-0.70%	-1.69%
* - Planned and actual trips per AOSS service scorecard by terminal				

Trend analysis

WSF fuel per revenue service mile has remained relatively stable over the past three years with consumption being between 19.2 and 19.5 gallons. Revenue service miles have increased due to the addition of a second boat on the Port Townsend – Coupeville ferry route. Fuel consumption increased due to the additional service and to the use of a larger vessel with more capacity on the Point Defiance – Tahlequah ferry route. Fuel consumption was less than expected due to a significant period where smaller vessels were used on the Seattle – Bremerton and Edmonds – Kingston ferry routes. This was due to the M/V Walla Walla, one of WSF's largest vessels, being out of service for more than 250 days.





Factors of success

Fuel consumption will remain stable or decrease as long as ferry routes have the correct mix of ferries. WSF faces circumstances when larger or smaller vessels are used on a route because a regularly assigned vessel is taken out of service for maintenance. Thus, it is vital to keep out-of-service time to a minimum. Fuel conservation efforts are paying off as vessel modifications and changes in operating procedures are made. Also, by meeting the service reliability goal (99.5 percent of trips completed), revenue service miles will remain high and contribute to better performance.

#14 Terminal and vessel engineering costs as a percent of total project costs

FY 2013 results

WSF did not meet the performance goal of 15 percent with 18 percent Terminal Preliminary Engineering (PE) costs compared to total project costs. WSF met the performance goal of 17 percent by having 9 percent Vessel PE costs compared to total project costs.

WSF Goal: Preliminary Engineering percent costs below guidelines

Terminals Data for FY 2011 - FY 2013				
		FY 2011	FY2012	FY2013
Terminal Engineering				
Preliminary Engineering Costs		7,567,906	1,305,742	3,491,647
Total Project Costs		34,371,093	5,253,059	18,901,357
PE% of Total Project Costs		22%	25%	18%
Goal (Weighted average by project type per WSDOT Estimating Manual)			19%	15%

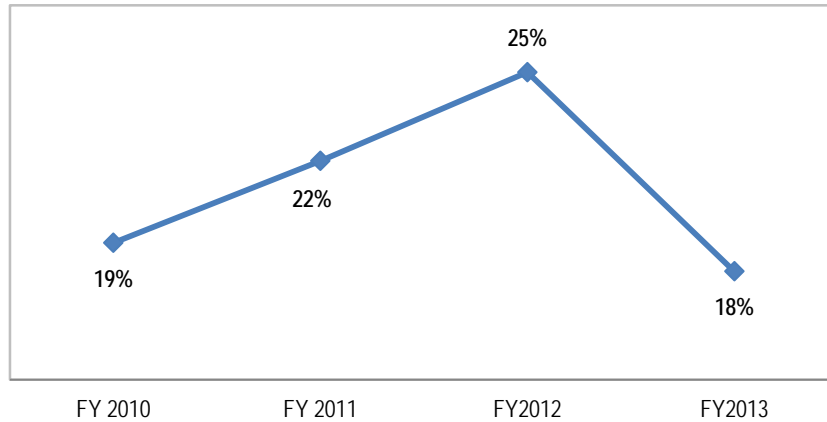
WSF Goal: Preliminary Engineering percent below guidelines

Vessels Data for FY 2011 - FY 2013				
	Goal	FY 2011	FY2012	FY2013
Vessel Engineering - Existing Vessels				
Preliminary Engineering Costs		1,745,197	1,353,078	1,584,212
Total Project Costs		23,399,812	8,161,534	17,634,749
PE% of Total Project Costs	17%	7%	17%	9%

Trend analysis – terminals

Terminal Engineering PE costs were closer to the annual goal, within 3 percent of goal in FY 2013 compared to 6 percent in FY 2012. PE costs can fluctuate from year to year based on the types of projects. The goal also varies from year to year based on the types of projects that follow WSDOT Cost Estimating Manual PE guidelines.

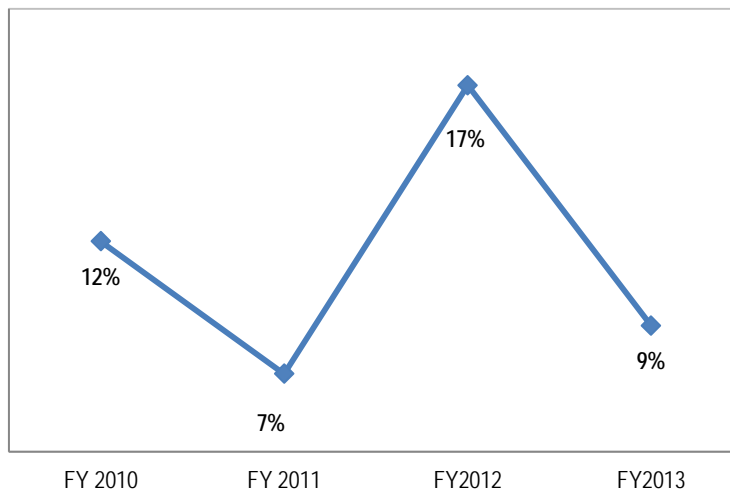
WSF - Terminal PE/Project Percent



Trend analysis – vessels

Vessel Engineering PE costs have fluctuated over the past four years, with an average at 11 percent of project cost, which is better than the performance goal of 17 percent. Vessel PE costs are typically higher in the first fiscal year of a biennium (even fiscal years) and lower in the second (odd fiscal years) due to how vessel projects are planned over a biennium.

WSF - Vessel PE/Project Percent



Factors of success

In FY 2013, the terminal engineering department completed a terminal-specific design manual, which should play a role in streamlining design decisions and minimizing costs. Constant adaptation to changes in environmental and structural requirements is key to keeping engineering costs from escalating. For vessel engineering, reducing changes to project scope as contract plans are developed is key to keeping preliminary engineering cost at their current levels.

#15 Total vessel out-of-service time

FY 2013 results

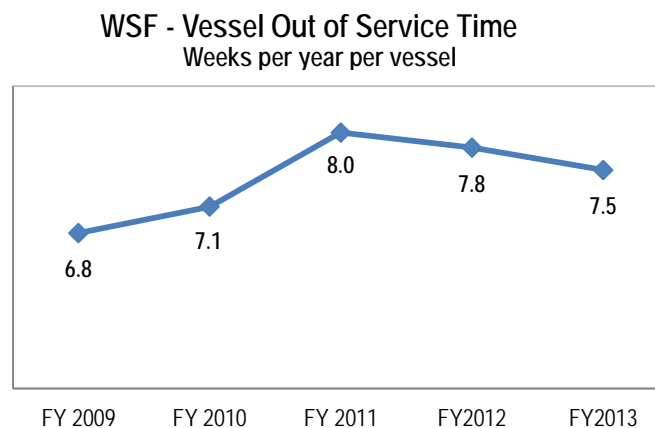
WSF met the goal of 8.0 weeks with 7.5 weeks per vessel of out-of-service time.

WSF Goal: Eight weeks of out of service time per vessel per year

Data for FY 2011 - FY 2013				
	Goal	FY 2011	FY 2012	FY 2013
Jumbo Mark II (3 vessels)		136	140	67
Jumbo (2 vessels)		128	149	306
Evergreen State (3 vessels)		190	265	211
Issaquah (6 vessels)		375	255	166
Super (4 vessels)		200	234	232
Kwa-di Tabil (3 vessels)		0	72	125
Rhododendron (1 vessel)		30	30	0
Total Days Out of Service		1059	1145	1107
Total Number of Maintained Vessels		19	21	21
Out of Service Weeks per Maintained Vessel	8.0	8.0	7.8	7.5

Trend analysis

Vessel out-of-service time has been reduced over the past two years from 8.0 weeks in FY 2011 to 7.5 weeks in FY 2013.



Factors of success

The timing of maintenance and preservation work is a critical component in reducing vessel out-of-service time, as this work must be planned well in advance. Other elements that affect out-of-service time are shipyard availability and emergent needs (when unplanned out-of-service time occurs.)

#16 On-time performance

FY 2013 results

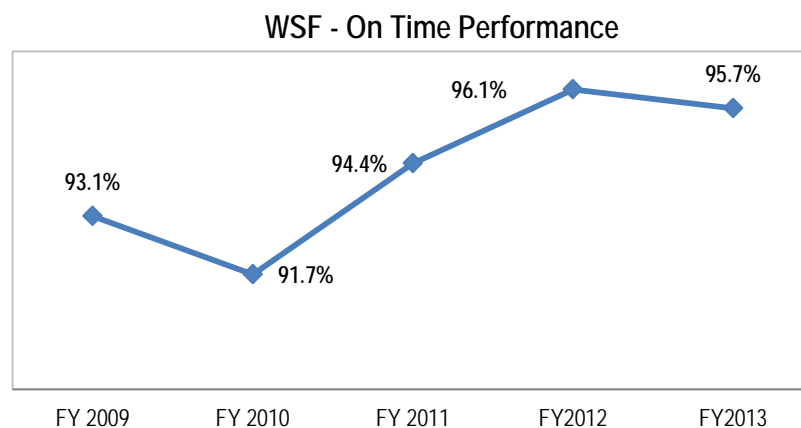
WSF met the performance goal with 95.7 percent of trips on time, which exceeds the goal (95.0 percent) by 0.7 percent.

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

Data for FY 2011 - FY 2013							
Route	Goal	FY2011		FY2012		FY2013	
	On-Time %	Actual On-Time Trips	On-Time %	Actual On-Time Trips	On-Time %	Actual On-Time Trips	On-Time %
San Juan Domestic		23,723	88.4%	23,490	89.8%	23,144	89.9%
San Juan International		665	88.1%	634	83.5%	671	89.1%
Edmonds - Kingston		16,353	96.8%	16,879	99.0%	16,890	99.1%
Fauntleroy-Vashon-Southworth		38,740	95.2%	39,416	96.6%	38,083	94.6%
Port Townsend - Coupeville		5,642	84.6%	7,820	92.7%	7,739	92.4%
Mukilteo - Clinton		25,533	97.7%	26,478	98.9%	26,280	98.8%
Point Defiance - Tahlequah		13,306	96.9%	13,377	98.5%	12,570	99.4%
Seattle - Bainbridge Island		15,539	94.5%	15,807	95.9%	15,860	96.5%
Seattle - Bremerton		10,540	97.1%	10,648	97.9%	10,472	97.6%
On-Time Totals	95.0%	150,041	94.4%	154,549	96.1%	151,709	95.7%

Trend analysis

WSF exceeded the on-time performance goal of 95 percent for the past two years. Since FY 2011, on-time performance has improved on nine of 10 ferry routes.



Factors of success

WSF has increased visibility of on-time performance by posting on-time performance on ferry vessels and at ferry terminals. In addition, since FY 2012, there is an automated system in place that allows for real-time data on the reasons for late departures.

#17 Service reliability

FY 2013 results

WSF met the performance goal with 99.4 percent of planned trips completed, which exceeds the goal (99.0 percent) by 0.4 percent.

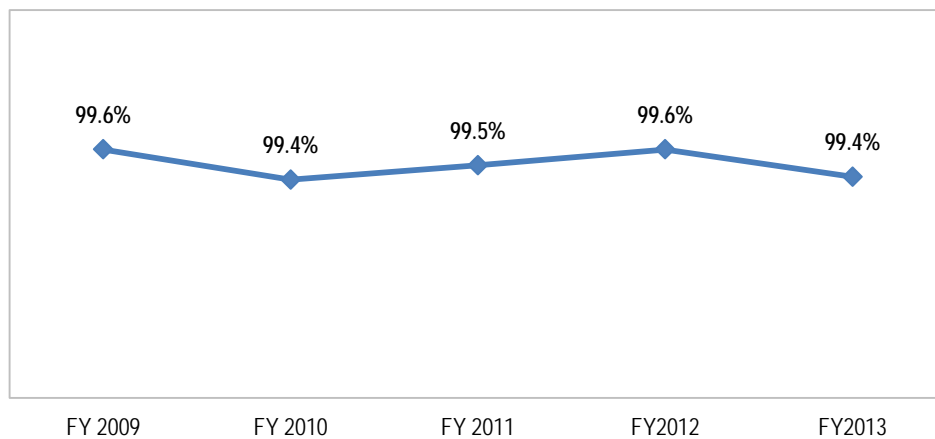
WSF Goal: Annual average trip reliability of 99 percent or greater

Data for FY 2011 - FY 2013					
		Goal	FY2011	FY2012	FY2013
Route		% Completed Trips	% Completed Trips	% Completed Trips	% Completed Trips
San Juan Domestic			99.8%	99.7%	99.6%
San Juan International			100%	100%	99.7%
Edmonds - Kingston			99.6%	100%	100.0%
Fauntleroy-Vashon-Southworth			99.8%	99.7%	99.3%
Port Townsend - Coupeville			96.7%	96.7%	96.1%
Mukilteo - Clinton			98.8%	99.8%	99.8%
Point Defiance - Tahlequah			99.8%	99.4%	99.8%
Seattle - Bainbridge Island			100%	100%	100.0%
Seattle - Bremerton			100%	99.9%	99.2%
Totals		99.0%	99.5%	99.6%	99.4%

Trend analysis

WSF operated ferry service as published in the sailing schedule more than 99 percent of the time since FY 2009.

WSF - Service Reliability



Factors of success

A well-maintained ferry fleet is vital for reliable ferry service. In addition, ferry terminals must be adequately maintained so drivers and other passengers can access ferries. The reliability of service, particularly with respect to vessel condition, is a result of WSF's engineering and maintenance performance.

Glossary

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

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. Survey findings are reported to the Legislature and the Governor.

Gray Notebook – The Gray Notebook is WSDOT’s primary performance report for the department’s program and project activities. It is published quarterly.

Improvement – An improvement project 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 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. More than 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 1 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 measures only the distance that the ferry travels when carrying passengers.

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