

Washington State Department of Transportation Ferries Division

Fiscal Year 2014 Performance Measures Report

December 2014



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Executive Summary

As directed by the 2011 Legislature, this is the third comprehensive report on performance measures of the Washington State Department of Transportation Ferries Division (WSF). While WSF reports on its performance in a variety of ways, this annual report provides an expanded list of performance measures as specified in RCW 47.64.360. This edition covers Fiscal Year 2014 from July 1, 2013 to June 30, 2014. WSF met or exceeded 13 of the 17 performance measure goals in this period.

Legislative Background

RCW 47.64.360 established a process for establishing performance measures for WSF. It also listed four categories in which performance measures were required: 1) Safety Performance, 2) Service Effectiveness, 3) Cost Containment, and 4) Capital Program Effectiveness. An ad hoc committee was created to set performance targets for the measures, which were to be presented to members of the transportation committees and the Joint Transportation Committee for review by December 31, 2011. In addition, the legislation called for the Washington State 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 also directs OFM to submit a performance report to the Legislature by December 31 each year for the fiscal year ending June 30 of that year. This is the third annual report prepared by the Ferries Division and reviewed by OFM. The first annual performance report covered FY 2012 and was 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 WSF, WSDOT has reported ridership and farebox revenue, service reliability, on-time trip performance, customer feedback, workplace injuries, and on-time and on-budget information for Nickel and Transportation Partnership Account (TPA) projects in its quarterly Gray Notebook publications. In addition, annual articles on vessel and terminal preservation are included in the Gray Notebook, and since August of 2011, WSDOT has posted the reasons for late vessel departures on WSF's website on a monthly basis. This performance measure report complements and enhances the Gray Notebook and web-based accountability reporting.

Development of Targets

An ad hoc committee was formed in 2011 comprised of members from the legislative transportation committees, the Governor's office, labor representatives, legislative staff, and WSDOT. It 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). This report applied the National Transit Database criteria to define 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 also are required by the Federal Transit Administration (FTA) for injury reporting.

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 the project delivery rate as measured by the number of projects completed on time and within budget (#1 through #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).

The committee also added two measures to the report: On-time Performance (#16), and Service Reliability (#17). These are key operational priorities for WSF, and the quarterly performance for these measures is published in the Gray Notebook.

Reporting

WSF performance data currently reported in the Gray Notebook on a quarterly basis includes ridership, farebox revenue, customer feedback, service reliability, on-time performance, and employee injuries. 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 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, is provided on the following pages. Data from FY 2011 and earlier is baseline data and provided 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. These systems are itemized, and their conditions tracked in a Life Cycle Cost Model (LCCM) database. Improvement projects achieve a program goal, create a new asset through construction, improve conditions, or accommodate changes in service.

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 2014 the ferry system carried 22.8 million riders per year (12.6 million passengers and 10.2 million drivers using private or commercial vehicles). There are approximately 450 sailings each day on ten ferry routes across Puget Sound and through the San Juan Islands, including an international route to Sidney, British Columbia.

Summary of FY 2014 Ferries Performance Measures

PERFORMANCE MEASURES		FY 2013	FY 2014	FY 2014 Goal	Goal met?	Comments
PRESERVATION						
1	Percent of terminal projects completed on time ¹	86%	100%	90%	✓	All terminal projects were completed on time.
2	Percent of terminal projects completed on budget ¹	93%	100%	90%	✓	All terminal projects were completed at or below budget.
3a	Percent of projects completed on time: <ul style="list-style-type: none"> Existing Vessels² New Vessels 	100%	93%	75%	✓	Exceeded the goal for delivering vessel projects on time. New vessel delivered 2 ½ months late.
3b		N/A	0%	100%	--	
4a	Percent of projects completed on budget: <ul style="list-style-type: none"> Existing Vessels² New Vessels 	92%	67%	75%	--	5 of 14 projects were over budget. Exceeded the goal for delivering on budget.
4b		N/A	100%	100%	✓	
14	Preliminary engineering costs: <ul style="list-style-type: none"> As a percent of terminal capital project costs As a percent of vessel capital project costs 	18%	13%	15%	✓	Terminal and vessel capital projects exceeded the preliminary engineering cost goal.
		9%	8%	17%	✓	
15	Average vessel out-of-service time	7.5 weeks	8.1 weeks	8 weeks	--	Missed the goal due to vessel breakdowns.
SAFETY						
5	Passenger injuries per million miles	0.115	0.067	Less than 0.098	✓	Passenger injury rate was below the three-year moving average, and met the goal.
6	OSHA recordable crew injuries per 10,000 revenue service hours	6.2	7.5	Less than 8.5	✓	The crew injury rate was below the industry standard, and met the goal.
MOBILITY						
10	Annual operating cost estimate per passenger mile compared to budgeted cost	-3.44%	-3.53%	Within 5% of budget	✓	Exceeded the goal.
11	Annual operating cost estimate per revenue service mile compared to budgeted cost	-2.5%	-1.0%	Within 5% of budget	✓	Exceeded the goal.
12	Overtime hours as a percentage of straight time hours compared to budgeted overtime hours	+0.56%	+1.00%	Within 1% of budget	✓	Met the goal.
13	Gallons of fuel consumed per revenue service mile compared to budgeted fuel consumption	-1.69%	-3.29%	Within 5% of budget	✓	Exceeded the goal.
STEWARDSHIP						
7	Passenger satisfaction with WSF staff customer service	95%	95%	90%	✓	Exceeded the goal.
8	Passenger satisfaction with cleanliness and comfort of WSF terminals, facilities and vessels	90%	89%	90%	--	Dissatisfaction with the cleanliness of terminal bathrooms caused the goal to be missed.
9	Passenger satisfaction with service requests made via telephone or WSF website	74%	91%	90%	✓	Exceeded the goal.
16	On-time performance level (percent of trips departing at scheduled time)	95.7%	95.5%	95%	✓	Exceeded the goal.
17	Service reliability level (percent of scheduled trips completed)	99.4%	99.5%	99%	✓	Met the goal.

1. Includes completed preservation and improvement projects.

2. Includes completed preservation and improvement projects with the exception of new vessels.

#1 Percent of Terminal Capital Projects Completed on Time

FY 2014 Results:

WSF exceeded the performance goal of 90%, with 100% of terminal capital projects completed on time in FY 2014.

WSF Goal: 90% of terminal capital projects on time

Preservation Project Data for FY 2011 - FY 2014					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
Terminal Preservation Projects Completed		10	5	6	4
Terminal Preservation Projects Completed on Time*		10	5	4	4
% Delivered on time	90%	100%	100%	67%	100%

Improvement Project Data for FY 2011 - FY 2014					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
Terminal Improvement Projects Completed		10	6	8	2
Terminal Improvement Projects Completed on Time*		10	5	8	2
% Delivered on time	90%	100%	83%	100%	100%

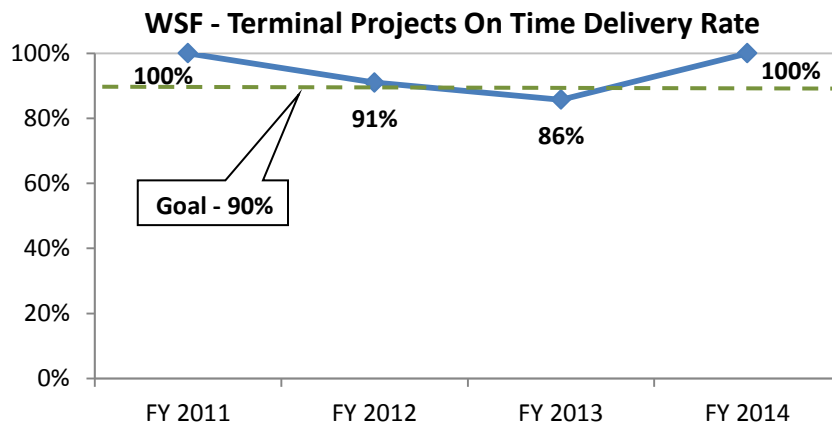
Data for FY 2011 - FY 2014					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
Terminal Projects Completed		20	11	14	6
Terminal Projects Completed on Time*		20	10	12	6
% Delivered on time	90%	100%	91%	86%	100%

* - 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 2014, six of six (100%) terminal projects were delivered on time. This is an improvement over FY 2013 (86%) and FY 2012 (91%). With FY 2014 performance, terminal project on-time delivery has met the performance goal three of the last four years.

Fewer projects were completed in FY 2014 (six) compared to previous years where completed projects ranged from eleven (FY 2012) to twenty (FY 2011) per year. This reduction in the number of projects is due in part to reduced spending authority in the 2013-15 biennium and to a high number of small seismic retrofit projects completed in the 2011-13 biennium.



Factors of Success:

In FY 2014, dolphin replacement and preservation projects at Friday Harbor Slips #1 and #2, as well as the Orcas Island terminal, were combined. This reduced the amount of overall design and construction time needed, which helped complete the projects earlier than planned.

An upgraded generator was installed at the Port Townsend terminal to support the larger electrical demand from a new hydraulic lift span that was installed in FY 2013. The other projects completed in FY 2014 were dolphin preservation at Kingston and parking lot luminaire replacements at Southworth.

Additional work done by Terminal Engineering in FY 2014 included progress on two large multi-biennium projects:

- The Mukilteo Multimodal Terminal project completed the Endangered Species Act (ESA) process in July 2014. Work continued on the Environmental Impact Statement (EIS) resulting in the Record of Decision (ROD) being signed and Section 106 completed in August 2014. Extensive tribal negotiations resulted in final agreements being signed in early FY 2015.
- The Seattle Multimodal Terminal project released an Environmental Assessment (EA) while completing the ESA process and Section 106 requirements. Work continued on tribal consultations and agency coordination on related projects (Seawall, Alaskan Way Viaduct, and passenger-only ferry landing) in FY 2014.

#2 Percent of Terminal Capital Projects Completed on Budget

FY 2014 Results:

WSF met the performance goal of 90%, with 100% of terminal capital projects on budget in FY 2014.

WSF Goal: 90% of terminal capital projects on budget

Preservation Project Data for FY 2011 – FY 2013					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
Terminal Preservation Projects Completed		10	5	6	4
Terminal Preservation Projects Completed on Budget*		10	5	6	4
% Delivered on budget	90%	90%	100%	100%	100%

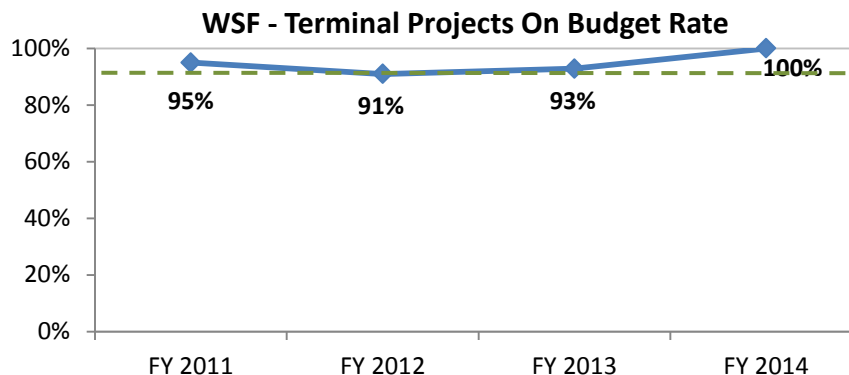
Improvement Project Data for FY 2011 – FY 2013					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
Terminal Improvement Projects Completed		10	6	8	2
Terminal Improvement Projects Completed on Budget*		9	5	7	2
% Delivered on budget	90%	90%	83%	88%	100%

Data for FY 2011 – FY 2013					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
Terminal Projects Completed		20	11	14	6
Terminal Projects Completed on Budget*		19	10	13	6
% Delivered on budget	90%	95%	91%	93%	100%

* 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 last four years, terminal projects have met the performance goal of 90% on budget. FY 2014 was the first year all projects were completed on budget. As noted above, the number of projects completed (6) was fewer than previous years (FY 2011 – FY 2013).



Factors of Success:

Completed projects in FY 2014 were delivered with expenditures at 59% of the authorized budget. Most of the reductions in costs were from dolphin preservation projects. For three of the projects, additional design efforts allowed for reduced project scope while still meeting preservation needs. Those efforts resulted in cost savings. Also, risks which were assumed during scoping did not occur and resulted in additional savings.

As noted above, three projects in the San Juan Islands were combined into a single contract. By combining these projects, economies of scale were achieved by lowering costs on materials, reducing mobilization costs, streamlining design efforts, and lowering contract equipment costs.

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

FY 2014 Results:

WSF met the performance goal of 75%, with 100% of the vessel capital projects for existing vessels delivered on time in FY 2014.

WSF Goal: 75% of vessel capital projects on time

Preservation Project Data for FY 2011 - FY 2014					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
Vessel Preservation Projects Completed		20	8	7	8
Vessel Preservation Projects Completed on Time*		20	7	7	8
% Delivered on time	75%	100%	88%	100%	100%

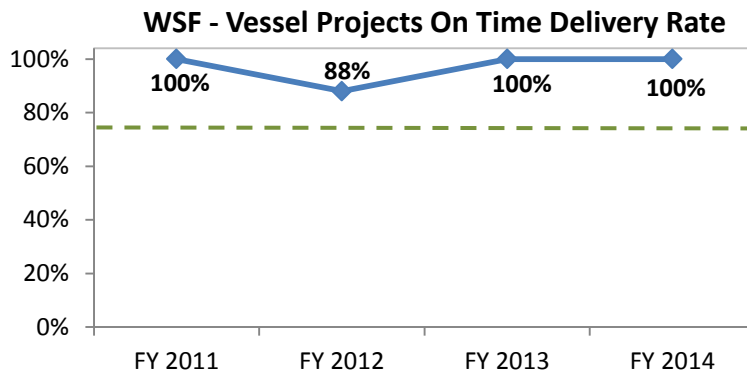
Improvement Project Data for FY 2011 - FY 2014					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
Vessel Improvement Projects Completed		20	9	6	6
Vessel Improvement Projects Completed on Time*		20	8	6	6
% Delivered on time	75%	100%	89%	100%	100%

Data for FY 2011 - FY 2014					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
Vessel Projects Completed		40	17	13	14
Vessel Projects Completed on Time*		40	15	13	14
% Delivered on time	75%	100%	88%	100%	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:

For the second consecutive year in FY 2014, 100% of vessel capital projects were delivered on time, exceeding the goal of 75%. Over the last four years, only FY 2012 had a rate below 100% when 88% of the projects were delivered on time.



Factors of Success:

Good shipyard availability was a factor in on-time performance in FY 2014.

#3b Percent of New Vessels Completed on Time

FY 2014 Results:

WSF missed the performance goal of 100% in FY 2014 with the late delivery of the M/V Tokitae.

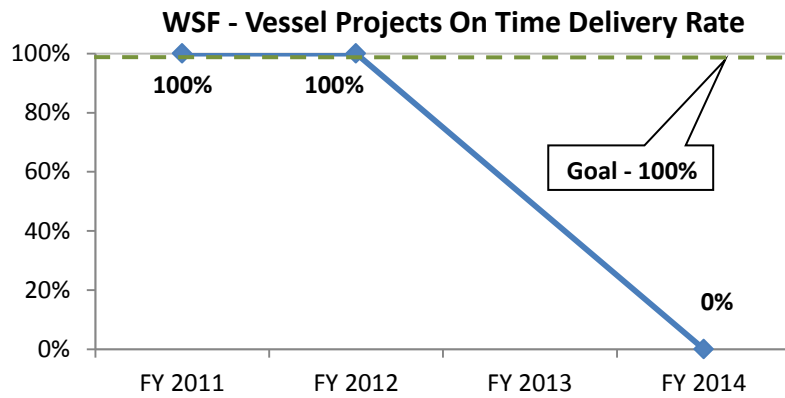
WSF Goal: 100% of new vessel projects on time

Data for FY 2011 - FY 2014					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
New Vessel Projects Completed		2	1	0	1
New Vessel Projects Completed on Time*		2	1	0	0
% Delivered on time	100%	100%	100%		0%

* - 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:

The M/V Tokitae was delivered in the quarter after it was scheduled and is the only vessel of the last four that was delivered after its scheduled completion date. The M/V Chetzemoka in FY 2011, along with the M/V Salish and M/V Kennewick in FY 2012, were delivered on time.



Factors of Success:

Contractor delays resulted in the M/V Tokitae being delivered 2-1/2 months later than the contract delivery date. This was caused by learning curve issues due to this vessel being the first in its class to be in production. WSDOT withheld over \$459,000 of liquidated damages on the contract due to this delay. Once delivered on June 2, 2014, WSDOT initiated an expedited final outfitting/crew training program and received final United States Coast Guard (USCG) certification to prepare for service. On June 30, 2014, the M/V Tokitae made its first public sailing on the Mukilteo-Clinton route only two weeks into the summer schedule.

During construction the contract was renegotiated and extended by one month to include new USCG requirements and other operations-based needs (security). Final contractor delays were beyond the renegotiated delivery date.

#4a Percent of Vessel Preservation and Improvement Projects on Budget

FY 2014 Results:

WSF missed the performance goal of 75%, with 64% of vessel capital projects completed on budget in FY 2014 for existing vessels.

WSF Goal: 75% of vessel capital projects on budget

Preservation Project Data for FY 2011 - FY 2014					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
Vessel Preservation Projects Completed		20	8	7	8
Vessel Preservation Projects Completed on Budget*		14	8	6	6
% Delivered on time	75%	70%	100%	86%	75%

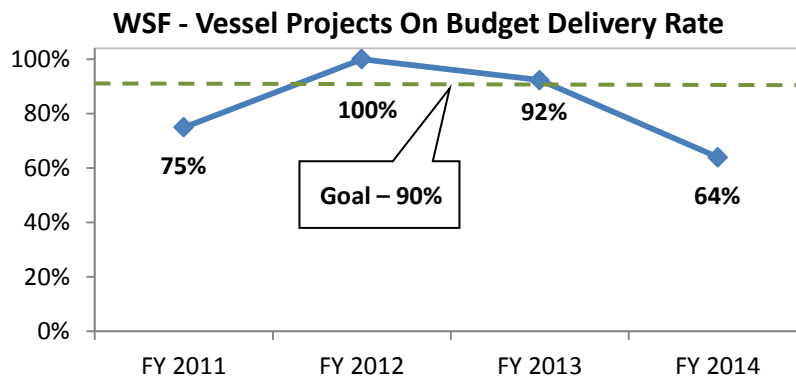
Improvement Project Data for FY 2011 - FY 2014					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
Vessel Improvement Projects Completed		20	9	6	6
Vessel Improvement Projects Completed on Budget*		16	9	6	3
% Delivered on time	75%	80%	100%	100%	50%

Data for FY 2011 - FY 2014					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
Vessel Projects Completed		40	17	13	14
Vessel Projects Completed on Budget*		30	17	12	9
% Delivered on time	75%	75%	100%	92%	64%

* - Completed spending no more than 5% more than the project budget

Trend Analysis:

FY 2014 was the first year the percent of vessel capital projects delivered on budget (64%) was below the goal of 75%. In the previous three years the delivery ranged from 75% (FY 2011) to 100% (FY 2012).



Factors of Success:

In FY 2014 WSDOT completed 14 vessel projects (PINs) with a total budget of \$68.2 million. Actual expenditures on those projects were \$48.0 million or 70% of the total budget. Five individual projects were over budget due to new requirements, unanticipated problems, and higher than estimated costs. Below is a summary of the reasons for the individual project overruns. Actual budget and expenditure amounts by project can be found in Appendix A.

- M/V Salish Preservation – A required inspection of the controllable pitch propellers (CPP) found excessive wear on new propellers systems, requiring an additional and more costly inspection of

the propeller hubs. The inspections resulted in extra repair work being done on propulsion shafts, couplings and propeller hubs.

- M/V Salish Improvement – New USCG requirements and operational needs on the new boat not identified prior to budget development resulted in additional costs. New items included installation of emergency evacuation route lighting, elevator landing drains, upgrades to handrails and stairways, fire pump and sea chest modifications, and upgrades to the CPP hydraulics system.
- M/V Chetzemoka Improvement – Based on new USCG requirements, emergency evacuation route lighting was added to the project.
- M/V Kaleetan Improvements – Passenger deck modification costs exceeded original estimates.
- M/V Evergreen State Preservation – The vessel entered the shipyard for planned maintenance work that included a rudder inspection. The inspection resulted in the need to replace the #1 rudder, adding unplanned preservation work to the contract.

There are inherent challenges in developing vessel preservation and improvement projects. This is because many of the systems are not readily accessible and cannot be inspected until the vessel has been taken out of service for maintenance. This includes inspections which can only occur when the vessel is lifted out of the water and placed in a dry dock at a commercial shipyard. The performance goal for vessel preservation and improvement projects (75%) recognizes the challenges faced by vessel engineers when they budget for vessel preservation and improvement projects.

#4b Percent of New Vessel Projects on Budget

FY 2014 Results:

WSF met the performance goal of 100%, with the only new vessel project completed in FY 2014 being delivered on time.

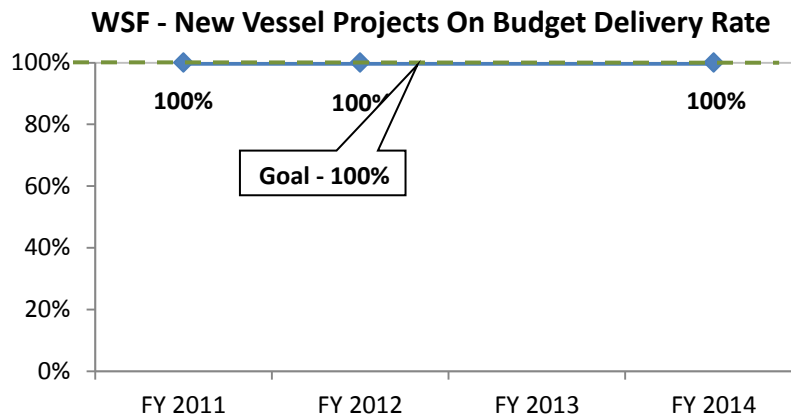
WSF Goal: 100% of new vessel projects on budget

Data for FY 2011 - FY 2014					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
New Vessel Projects Completed		2	1	0	1
New Vessel Projects Completed on Time*		2	1	0	1
% Delivered on time	100%	100%	100%		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:

New vessels being delivered under budget continued with the M/V Tokitae delivered under budget in FY 2014. Three other vessels (M/V Chetzemoka, M/V Salish, and M/V Kennewick) were delivered under budget since FY 2011.



Factors of Success:

Open and consistent communication throughout the entire contract between WSDOT and the contractor regarding expectations helped minimize additional contract costs.

#5 Passenger Injuries per Million Passenger Miles

FY 2014 Results:

WSF met the performance goal of passenger injuries being below the average of the previous three years (FY 2011, FY 2012, and FY 2013.) The injury rate for FY 2014 was 0.067 injuries per million passengers, and was below the annual goal of 0.098 injuries per million passenger miles.

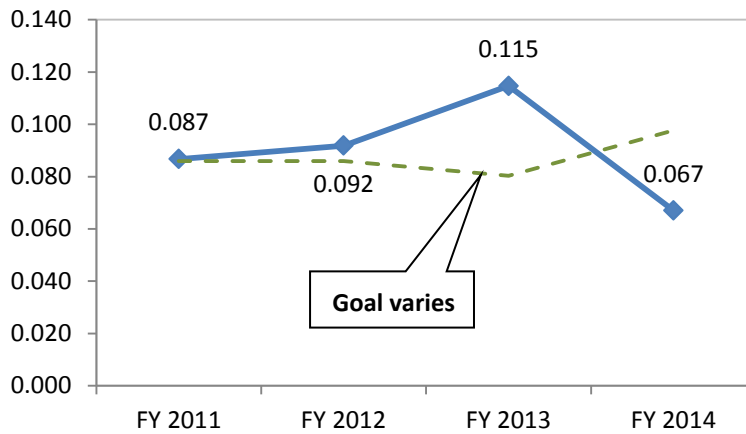
WSF Goal: Injury rate at or below the average rate for the last three years

Data for FY 2008 - FY 2014				
	FY 2011	FY 2012	FY 2013	FY 2014
One Million Passenger Miles	173	174	174	179
NTD Passenger Injuries	15	16	20	12
Injuries per Million Passenger Miles	0.087	0.092	0.115	0.067
Goal: Prior 3 year moving average	0.086	0.086	0.080	0.098

Trend Analysis:

The passenger injury rate for FY 2014 was lower after three years of increase. The FY 2014 rate (0.067) represents 12 injuries, and is the lowest number yet tracked in this report. WSF uses the Federal Transit Administration (FTA) definition for injuries. Passenger injuries are reported monthly to FTA and are included in the National Transit Database.

Passenger Injuries per Million Passenger Miles



Note: Objective is to be below stated performance goal.

Factors of Success:

FY 2014 showed a marked reduction in passenger injuries. Most injuries for passengers are caused by slips and falls on flat surfaces or when walking on stairs. Nine injuries were slips and falls, and three were related to bicycles. Stair surfaces on vessels are inspected and maintained annually. In addition, a program is nearing completion to install special mats that collect water on all vessels.

#6 Recordable Crew Injuries per 10,000 Service Hours

FY 2014 Results:

WSF met the performance goal for FY 2014 (8.5 injuries per 10,000 service hours) with 7.5 incidents per 10,000 service hours. Injuries are defined based on Occupational Safety and Health Administration (OSHA) standards.

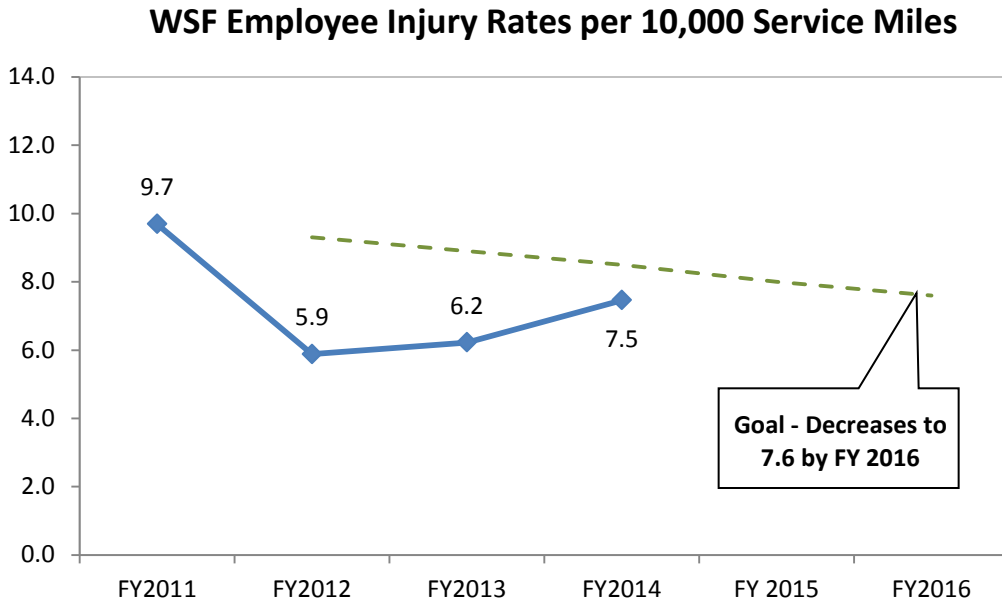
WSF Goal: At or below 8.5 incidents per 10,000 Service Hours

Data for FY 2011 - FY 2014				
	FY 2011	FY 2012	FY 2013	FY 2014
OSHA Recordable Incidents	122	75	79	95
10 Thousand Total Service Hours	12.59	12.75	12.73	12.74
Incidents per 10k Total Service Hours	9.7	5.9	6.2	7.5
Change from Prior Year	-4%	-39%	5%	20%
Goal (Incidents per 10k Total Service Hours)*		9.3	8.9	8.5

* - 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 injury rates have met the performance goal for three consecutive years, although rates have increased since FY 2012. Prior to FY 2012, injury rates were 9.7 or higher. The injury rate for the performance goal is being reduced each year; WSF’s FY 2016 goal will match the industry standard of 7.6 injuries per 10,000 service hours or less.



Factors of Success:

WSF continues a robust training program for employees to keep them current on safety procedures and safety risks. Other activities include incident documentation, incident review, and lessons learned for each incident. This information is shared with employees at monthly meetings.

In FY 2014, WSF initiated annual safety enhancement seminars targeting employees with the highest injury rates. The goals of the training are reinforcement of employee awareness of physical surroundings, clarification of when to ask for help, and review of proper techniques for using specific tools and machinery. Initial results show a reduced injury rate by participating employees.

#7 Passenger Satisfaction with Interactions with Ferry Employees

FY 2014 Results:

WSF met the performance goal (90%), with 95% of passengers surveyed being satisfied with their interactions with ferry employees.

WSF Goal: 90% or more satisfied or neutral

FY 2012, FY 2013, & FY2014 WSTC Survey Results		Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral
	Goal	FY 2012	FY 2013	FY 2014
Tollbooth Staff is Friendly		95%	-	96%
Vehicle Loading Crew is Friendly		91%	93%	91%
Unloading Crew is Friendly		96%	97%	96%
WSF Vessel Crew is Friendly		95%	95%	96%
WSF Vessel Crew is Helpful		96%	96%	96%
Terminal Staff is Helpful		-	-	92%
Passenger Satisfaction of Interactions with Ferry Employees	90%	95% ¹	95% ²	95% ³

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

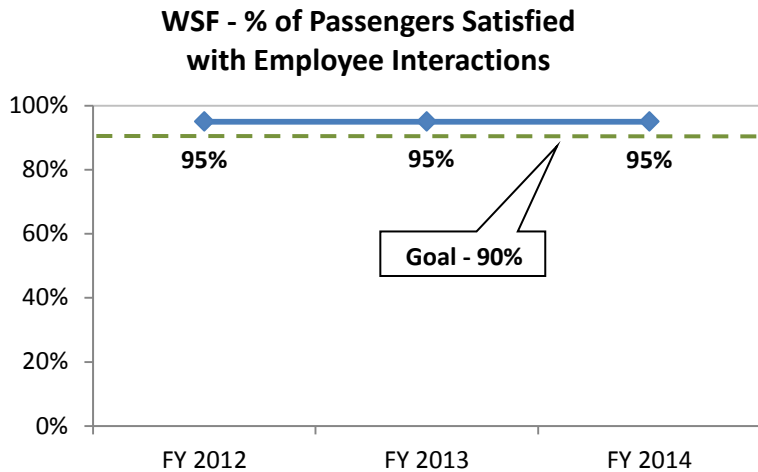
2 - Results from September 2012 WSTC Summer Wave Survey.

3 - Results from March/April 2014 WSTC Winter Performance Survey.

Note: In FY 2012 - FY 2014, the goal of 90% defined “Satisfaction” as survey responses with a response of very satisfied, satisfied, or neutral.

Trend Analysis:

Passenger satisfaction levels with interactions with employees have been consistently at 95% over the last three years (FY 2012 – FY 2014), which is above the goal of 90%.



Factors of Success:

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

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

FY 2014 Results:

WSF did not meet the performance goal of 90%, with 89% of passengers surveyed being satisfied.

WSF Goal: 90% or more satisfied or neutral

FY 2012, FY 2013, & FY2014 WSTC Survey Results		Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral
	Goal	FY 2012	FY 2013	FY 2014
Terminal are Cleanliness		91%	91%	93%
Terminals are comfortable		84%	85%	84%
Terminal Bathrooms are Clean & Well Maintained		-	-	79%
Ferry passenger seating areas clean and comfortable		94%	95%	95%
Vessel Bathrooms are Clean & Well Maintained		89%	90%	92%
Vessels are well maintained		90%	91%	92%
Passenger Satisfaction of Cleanliness and Comfort	90%	90% ¹	90% ²	89% ³

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

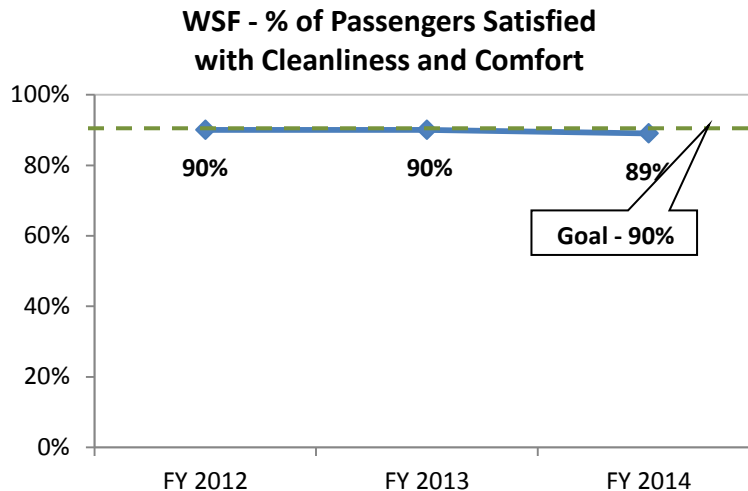
2 - Results from September 2012 WSTC Summer Wave Survey.

3 - Results from March/April 2014 WSTC Winter Performance Survey.

Note: In FY 2012 - FY 2014, the goal of 90% defined “Satisfaction” as survey responses with a response of very satisfied, satisfied, or neutral.

Trend Analysis:

Passenger satisfaction with cleanliness and comfort of WSF facilities has been consistent the past three years.



Factors of Success:

Survey results show customer satisfaction of cleanliness and comfort exceeds the goal of 90% for vessels. Satisfaction with terminal bathrooms received lower ratings, with the Seattle-Bremerton and Seattle-Bainbridge routes being the lowest. Keeping the bathrooms clean at the Seattle terminal (Colman Dock) is a unique challenge due to its location in downtown Seattle. Due to safety and other concerns, bathrooms are locked at night and WSF employs custodians to keep terminals and bathrooms clean.

Survey results for terminals and vessels are reviewed by operations management.

#9 Passenger Satisfaction with Responses to Requests for Assistance

FY 2014 Results:

WSF met the performance goal of 90% satisfaction, with 91% satisfied in FY 2014.

WSF Goal: 90% or more satisfied or neutral

FY 2012, & FY 2013 WSTC Survey Results		Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral
	Goal	FY 2012	FY 2013	FY 2014
Satisfied with experience using the WSF website		95%	69%	96%
Satisfied with your experience calling WSF on the Phone		82%	79%	86%
Passenger Satisfaction of Responses to Requests for Assistance	90%	89% ¹	74% ²	91% ³

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

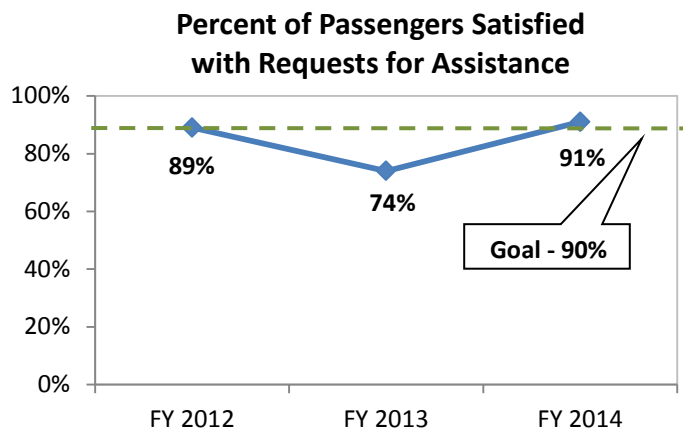
2 - Results from September 2012 WSTC Summer Wave Survey.

3 - Results from March/April 2014 WSTC Winter Performance Survey.

Note: In FY 2012 - FY 2014, the goal of 90% defined “Satisfaction” as survey responses with a response of very satisfied, satisfied, or neutral.

Trend Analysis:

In FY 2014, passenger satisfaction with responses to requests for assistance was 91%. This is the first time the goal of 90% has been met in this area. The WSF website continues to be a helpful tool for customers and receives high customer satisfaction ratings.



Factors of Success:

Since implementation of phase one of the reservations project on the Port Townsend-Coupeville route, WSF has created a mobile website for reservations, added 48-hour reservation reminders, and added a texting option to notify customers about reservations. These improvements have increased customer satisfaction. Familiarity with the reservation process has also increased customer satisfaction.

Refinements to the website are made on an ongoing basis, and a new customer service phone system is being put in place in FY 2015 that will enhance interactions with customers. In FY 2015, WSF will launch phase two of the reservations project in the San Juans.

#10 Operating Cost Per Passenger Mile

FY 2014 Results:

WSF met the performance goal as operating costs were within 5% of budget (-3.5%) for FY 2014. Costs were less than budgeted due to lower than expected labor and fuel costs. Ridership was higher than expected which also drove down costs per passenger mile.

WSF Goal: Operating Cost per Passenger Mile Within 5% of Budgeted Plan

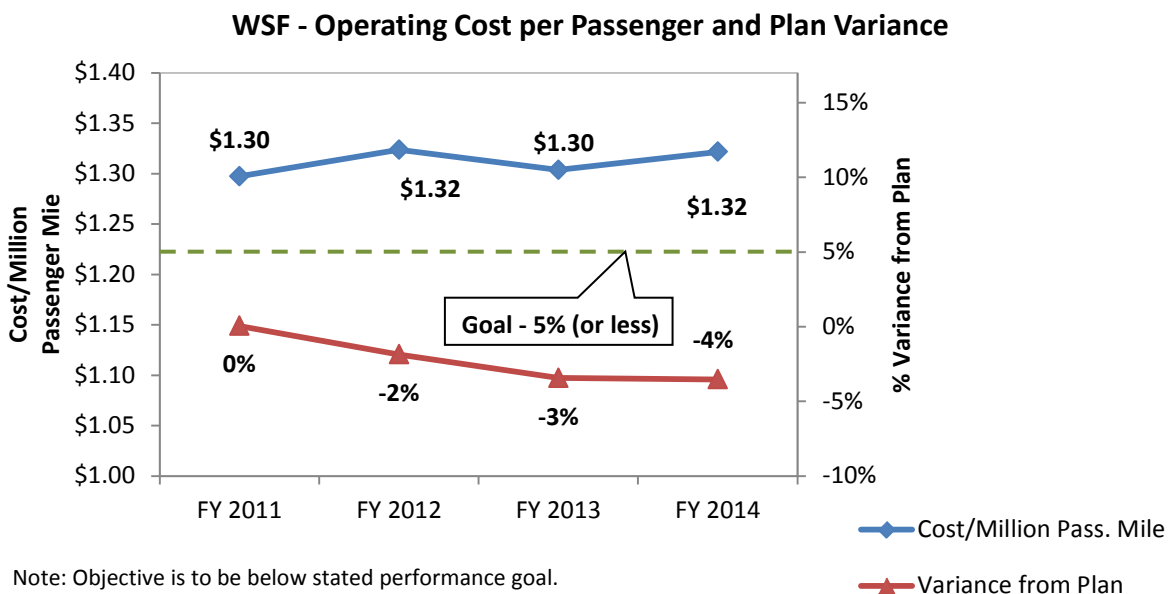
Data for FY 2011 - FY 2014		FY 2011	FY 2012	FY 2013	FY 2014
	Goal				
Planned WSF Operating Expenses		\$ 218.82 M	\$ 232.62 M	\$ 234.52 M	\$ 240.18 M
Planned Passenger Miles		168.77 M	172.47 M	173.72 M	175.33 M
Cost Per Passenger Mile		\$1.30	\$1.35	\$1.35	\$1.37

Data for FY 2011 - FY 2014		FY 2011	FY 2012	FY 2013	FY 2014
	Goal				
Actual WSF Operating Expenses		\$ 224.65 M	\$ 230.55 M	\$ 227.35 M	\$ 236.58 M
Actual Passenger Miles		173.18 M	174.18 M	174.40 M	179.03 M
Cost Per Passenger Mile		\$1.30	\$1.32	\$1.30	\$1.32

Variance from Plan	5% or less	0.05%	-1.86%	-3.44%	-3.53%
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Trend Analysis:

Cost per passenger mile remained relatively stable between \$1.30 and \$1.32 per passenger mile over the past four years.



Factors of Success:

Hedging activity for fuel helps to minimize the effects of market fluctuations on fuel price. Additional growth in ridership will increase passenger miles and lower the cost per passenger mile.

#11 Operating Cost Per Revenue Service Mile

FY 2014 Results:

WSF met the performance goal as operating cost per revenue service mile was within 5% of budget (-1.0%) for FY 2014. Operating expenses were less than budgeted due to lower labor and fuel costs.

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

Data for FY 2011 - FY 2014					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
Planned WSF Operating Expenses		\$218.82 M	\$232.62 M	\$234.52	\$ 240.18 M
Planned Revenue Service Miles		870,653	896,911	911,370	913,068
Planned Operating Cost per Revenue Service Mile		\$251.33	\$259.35	\$257.33	\$263.04

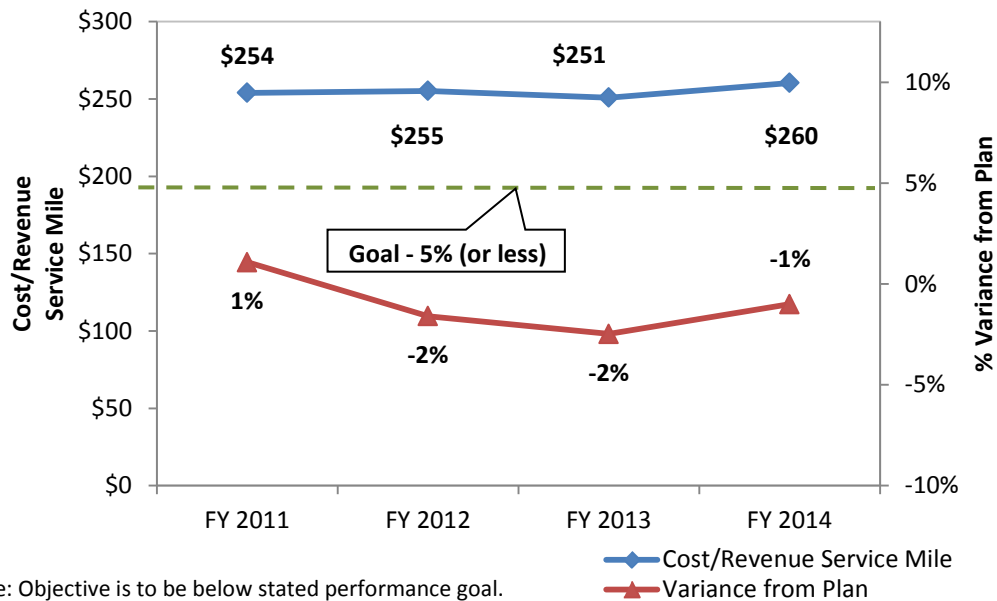
Data for FY 2011 - FY 2014					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
Actual WSF Operating Expenses		\$ 224.65 M	\$ 230.55 M	\$ 227.35 M	\$ 236.58 M
Actual Revenue Service Miles		884,397	903,364	905,982	908,504
Actual Operating Cost per Revenue Service Mile		\$254.01	\$255.21	\$250.94	\$260.41

Variance from Plan	5% or less	1.1%	-1.6%	-2.5%	-1.0%
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Trend Analysis:

Cost per revenue service mile has been relatively stable over the past four years with the cost being between \$251 and \$260 per revenue service mile.

WSF - Operating Costs per Revenue Service Mile & Plan Variance



Factors of Success:

Hedging activity for fuel helps to minimize the effects of market fluctuations on fuel price. Also, by meeting the service reliability goal (99.5% 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 2014 Results:

WSF met the performance goal with overtime as a percentage of straight time (6.46%) being within 1% of plan (5.46%) for FY 2014.

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

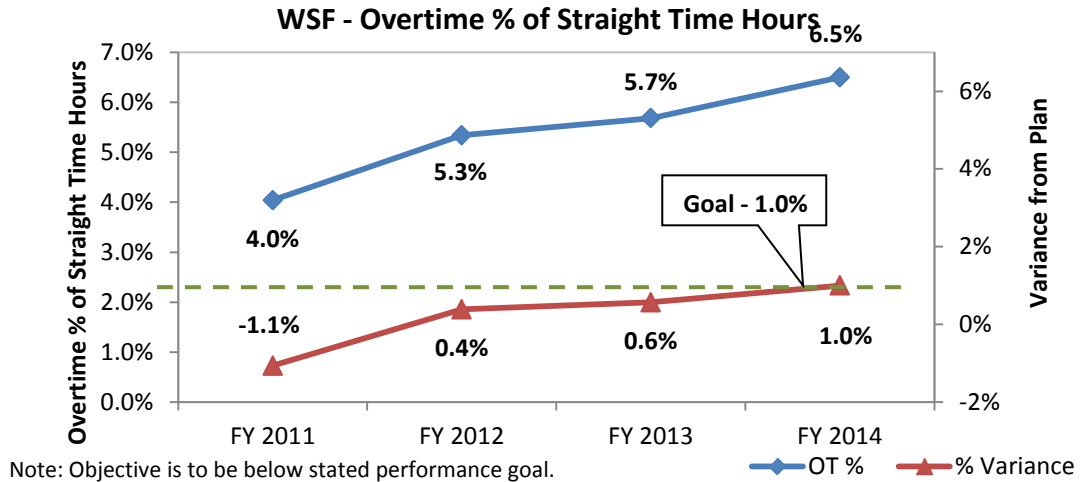
Data for FY 2011 - FY 2014		FY 2011	FY 2012	FY 2013	FY 2014
	Goal				
Planned Overtime Hours		N/A	123,647	120,151	138,892
Planned Straight Time Hours		2,454,510	2,494,556	2,346,842	2,545,368
Planned Overtime as a percent of Straight Time		N/A	5.0%	5.1%	5.46%

Data for FY 2011 - FY 2014		FY 2011	FY 2012	FY 2013	FY 2014
	Goal				
Actual Overtime Hours		95,747	129,496	137,404	163,681
Actual Straight Time Hours		2,369,458	2,425,000	2,417,344	2,533,701
Actual Overtime as a percent of Straight Time		4.0%	5.3%	5.7%	6.46%

Variance from Plan	1% or less	N/A	0.38%	0.56%	1.00%
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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 additional shifts when other employees are on leave or otherwise not able to fill their regularly assigned shift. A U.S. Coast Guard decision issued in FY 2013 has required additional deck crew on ferry vessels, which has added strain on personnel resources and continued to affect overtime in FY 2014. WSF continues to recruit and train employees to meet these challenges.



Factors of Success:

WSF continues recruitment and training of personnel who can work when regular employees are on leave or otherwise not able to work.

#13 Gallons of Fuel Consumed Per Revenue Service Mile

FY 2014 Results:

WSF met the performance goal with consumption per revenue service mile (19.1) being within 5% of plan (19.7) for FY 2014.

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

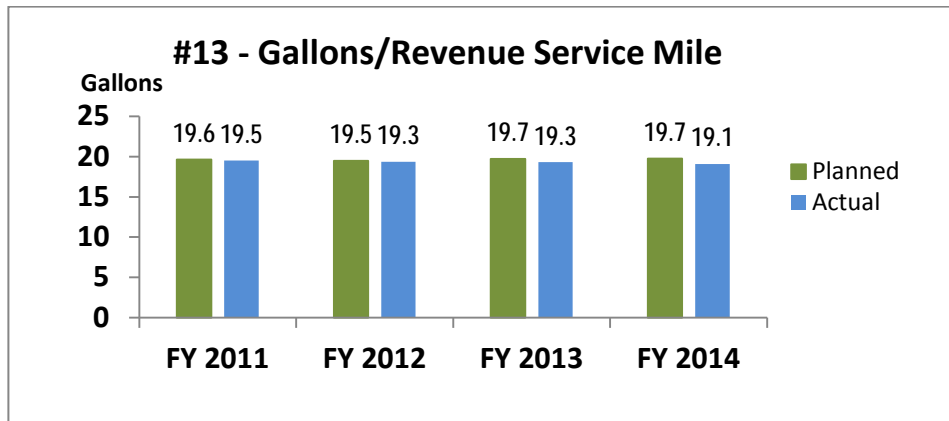
Data for FY 2011 - FY 2014					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
Planned Fuel Consumed (gallons)		17,090,872	17,468,106	17,928,618	18,028,921
Planned Revenue Service Miles		870,653	896,911	911,370	913,068
Planned Fuel Consumed per Revenue Service Mile (gallons)		19.6	19.5	19.7	19.7

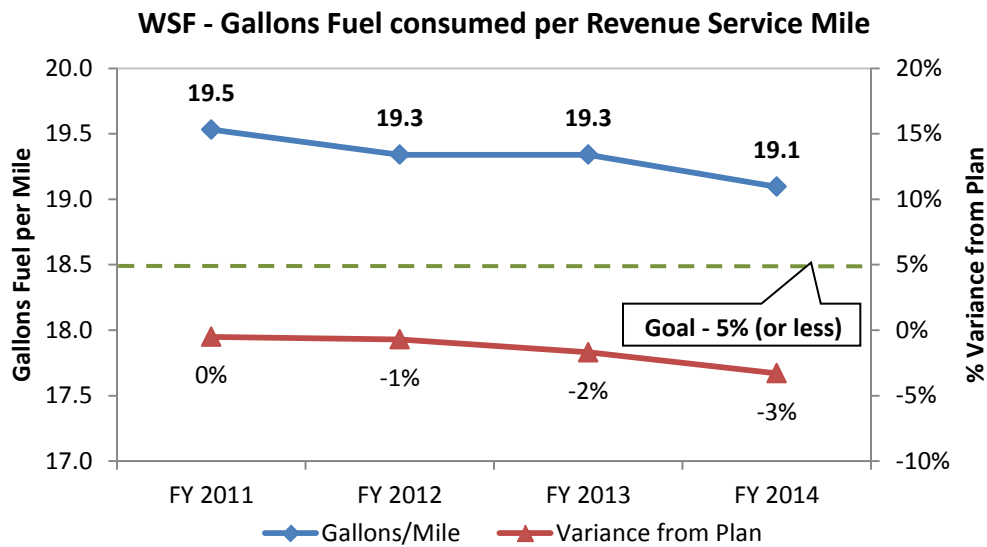
Data for FY 2011 - FY 2014					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
Actual Fuel Consumed (gallons)		17,274,110	17,471,178	17,198,226	17,349,076
Actual Revenue Service Miles		884,397	903,364	905,982	908,540
Actual Fuel Consumed per Revenue Service Mile (gallons)		19.5	19.3	19.3	19.1

Variance from Plan	5% or less	-0.50%	-0.70%	-1.69%	-3.29%
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Trend Analysis:

Fuel consumption has ranged from 17.2 million to 17.5 million gallons per year. In FY 2013 and FY 2014, fuel consumption has been less than planned due to vessel downsizing on ferry routes which occurred when vessels were out of service for maintenance issues. Revenue service miles increased over the time period (FY 2011 – FY 2014) due to the addition of a second vessel to the Port Townsend-Coupeville route and improved trip reliability (more trips provided) for FY 2013 to FY 2014 (see discussion under measure #17 “Service Reliability”).





Factors of Success:

Fuel consumption will remain stable as long as ferry routes have the correct mix of ferries on those routes. 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% of trips completed), revenue service miles will remain high and contribute to better performance.

#14 Terminal & Vessel Engineering Costs as a Percent of Total Project Costs

FY 2014 Results:

WSF met the performance goal of 15%. Terminal Preliminary Engineering (PE) costs represented 13% of total project costs in FY 2014.

WSF met the performance goal of 17%. Vessel PE costs compared to total project costs represented only 8% of total project costs in FY 2014.

WSF Goal: Terminal Preliminary Engineering percent costs below guidelines

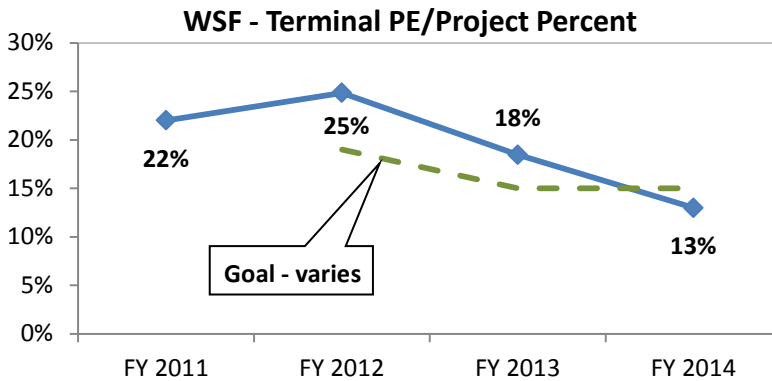
Terminal Data for FY 2012 - FY 2014			
	FY 2012	FY 2013	FY 2014
Terminal Engineering			
Preliminary Engineering Costs	1,305,742	3,491,647	374,780
Total Project Costs	5,253,059	18,901,357	2,875,636
PE% of Total Project Costs	18%	18%	13%
Goal (Weighted average by project type per WSDOT estimating manual)	19%	15%	15%

WSF Goal: Vessel Preliminary Engineering percent costs below guidelines

Vessel Data for FY 2012 - FY 2014				
Vessel Engineering - Existing Vessels	Goal	FY 2012	FY 2013	FY 2014
Preliminary Engineering Costs		1,353,078	1,584,212	1,914,265
Total Project Costs		8,161,534	17,634,749	22,987,195
PE% of Total Project Costs	17%	17%	9%	8%

Trend Analysis - Terminals:

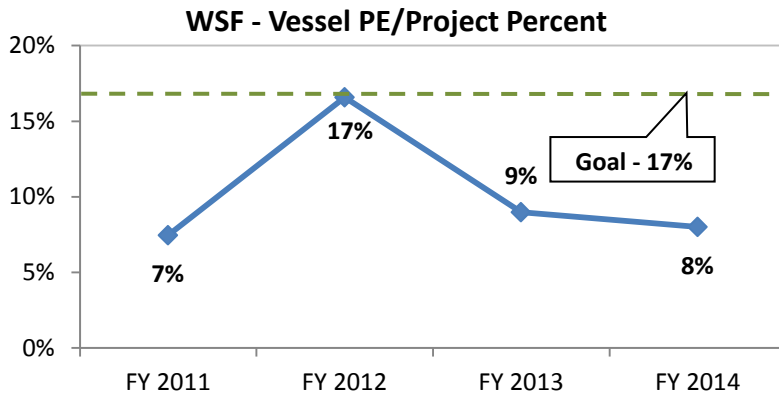
Terminal Engineering PE costs have trended downward the last three years, resulting in meeting the goal for the first time since reporting began in FY 2012. The goal varies annually based on WSDOT Estimating Manual guidelines establishing expected PE costs related to the complexity of each project. Both FY 2013 and FY 2014 had projects that, when weighted by dollar amount, set a goal of 15%.



Note: Objective is to be below stated performance goal.

Trend Analysis - Vessels:

Vessel Engineering PE costs on preservation and improvement projects in FY 2014 remained at a level similar those in FY 2013 and FY 2011.



Note: Objective is to be below stated performance goal.

Factors of Success:

Four of the six projects in FY 2014 were dolphin preservation projects and utilized variations of a standard dolphin design, which kept preliminary engineering costs low. Additional scope changes to simpler design elements on the dolphin projects also kept costs low, helping Terminal Engineering to meet the goal.

In addition, Terminal Engineering completed a terminal specific design manual in FY 2013 which is now in use for design efforts. Pre-determined design decisions and clearer guidance should streamline the design process and reduce PE costs.

For Vessel Engineering, reducing changes to project scope as contract plans are developed is key to keeping preliminary engineering costs at existing levels. Taking advantage of previous design efforts on similar historical work further stabilizes engineering costs.

#15 Total Vessel Out-of-Service Time

FY 2014 Results:

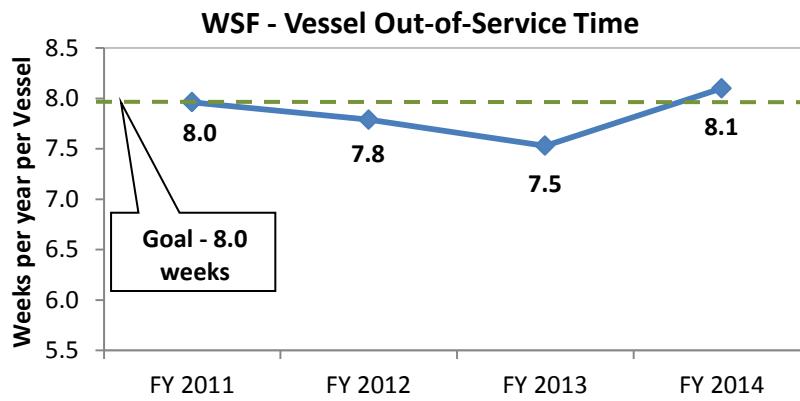
WSF missed the goal of 8.0 weeks with vessels, averaging 8.1 weeks of out-of-service time in FY 2014.

WSF Goal: Eight weeks 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:

Average vessel out-of-service time increased in FY 2014 after decreasing the prior two years. Out-of-service time has stayed fairly consistent the last four years (FY 2011 – FY 2014), ranging from 7.5 weeks to 8.1 weeks per vessel per year. FY 2014 was the first of those four years that the goal of 8 weeks per vessel per year was not met.



Note: Objective is to be below stated performance goal.

Factors of Success:

In FY 2014 WSF had two vessels with mechanical failures that kept them out of service for an extended time period. The M/V Yakima had problems with its propulsion generators, removing it from service an additional 18 weeks beyond work already planned in FY 2014. The M/V Klahowya experienced drive motor issues, keeping it out of service for 16 weeks in the summer of 2013. WSF adjusted boat assignments to keep scheduled service in place throughout these unplanned losses of vessel availability. There were short periods when reduced or downsized service took place, but impacts to service were minimized with adjustments to vessel assignments, shipyard assignments, and maintenance schedules.

In FY 2014, WSF provided 372 more trips than in FY 2013 (162,176 to 161,804). Mechanical problems with the M/V Yakima and M/V Klahowya were the primary reason that average vessel out-of- service time increased to 8.1 weeks per year per vessel, thereby missing the performance goal of 8.0 weeks.

#16 On-Time Performance

FY 2014 Results:

WSF met the performance goal with 95.5% of on-time trips, which exceeds the goal of 95.0%.

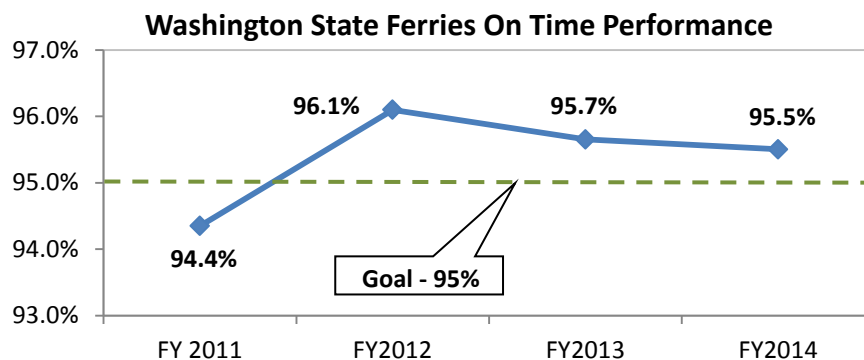
WSF Goal: On-time annual performance of 95 percent or greater

Data for FY 2011 - FY 2014									
	Goal	FY 2011		FY 2012		FY 2013		FY 2014	
Route	On-Time %	Actual On-Time Trips	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%	23,657	89.8%
San Juan International		665	88.1%	634	83.5%	671	89.1%	677	90.0%
Edmonds - Kingston		16,353	96.8%	16,879	99.0%	16,890	99.1%	17,024	99.4%
Fauntleroy-Vashon-Southworth		38,740	95.2%	39,416	96.6%	38,083	94.6%	38,283	94.2%
Port Townsend - Coupeville		5,642	84.6%	7,820	92.7%	7,739	92.4%	8,027	94.7%
Mukilteo - Clinton		25,533	97.7%	26,478	98.9%	26,280	98.8%	26,363	99.0%
Point Defiance - Tahlequah		13,306	96.9%	13,377	98.5%	12,570	99.4%	13,037	99.3%
Seattle - Bainbridge Island		15,539	94.5%	15,807	95.9%	15,860	96.5%	15,612	95.0%
Seattle - Bremerton		10,540	97.1%	10,648	97.9%	10,472	97.6%	10,470	96.6%
On-Time Totals	95.0%	150,041	94.4%	154,549	96.1%	151,709	95.7%	153,156	95.5%

* Includes Anacortes - San Juan Island and the San Juan inter-island routes.

Trend Analysis:

WSF exceeded the on-time performance goal of 95% for the past three years. Since FY 2011 on-time performance has improved on seven of nine ferry routes.



Factors of Success:

WSF has increased the visibility of on-time performance information by posting on-time performance statistics 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 2014 Results:

WSF met the performance goal with 99.5% of planned trips completed, which exceeds the goal (99.0%) for FY 2014.

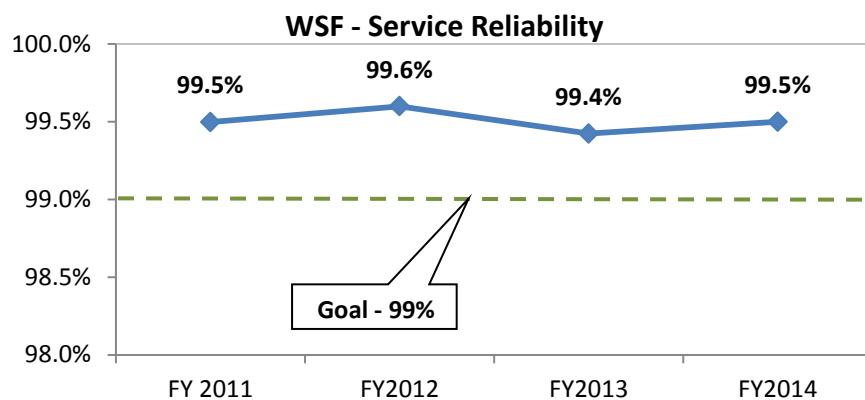
WSF Goal: Annual average trip reliability of 99 percent or greater

Data for FY 2011 - FY 2014					
	Goal	FY 2011	FY 2012	FY 2013	FY 2014
	% Completed Trips	% Completed Trips	% Completed Trips	% Completed Trips	% Completed Trips
Route					
San Juan Domestic*		99.8%	99.7%	99.6%	99.7%
San Juan International		100%	100%	99.7%	99.5%
Edmonds - Kingston		99.6%	100%	100.0%	99.9%
Fauntleroy-Vashon-Southworth		99.8%	99.7%	99.3%	99.5%
Port Townsend - Coupeville		96.7%	96.7%	96.1%	96.0%
Mukilteo - Clinton		98.8%	99.8%	99.8%	99.8%
Point Defiance - Tahlequah		99.8%	99.4%	99.8%	99.7%
Seattle - Bainbridge Island		100%	100%	100.0%	99.9%
Seattle - Bremerton		100%	99.9%	99.2%	99.8%
Trip Reliability Totals	99.0%	99.5%	99.6%	99.4%	99.5%

* Includes Anacortes-San Juan Islands and San Juan inter-island routes

Trend Analysis:

WSF has consistently performed above the performance goal of 99.0% of planned trips delivered with performance from between 99.4% to 99.6% over the past few years.



Factors of Success:

A well-maintained fleet is vital for reliable ferry service. Terminals also must be adequately maintained so drivers and other passengers can access ferries for travel. The reliability of service, particularly in the reliability of vessel condition, is a result of WSF's engineering and maintenance programs.

Appendix A – WSF Capital Project Delivery

FY 2014 Washington State Ferries Capital Project Delivery

Terminal Projects Completed On-Time and On-Budget			
WSF Goal: 90%			
<i>Completed Projects</i>			
Schedule, and Budget Summary: Completed Projects	Preservation	Improvement	Total
<i>July 01, 2013 through June 30, 2014</i>			
Total Number of Projects Completed	4	2	6
% of Projects Completed Early or On-Time	100%	100%	100%
% of Projects Completed Under or On-Budget	100%	100%	100%

Vessel Projects Completed On-Time and On-Budget			
WSF Goal: 75%			
<i>Completed Projects</i>			
Schedule, and Budget Summary: Completed Projects	Preservation	Improvement	Total
<i>July 01, 2013 through June 30, 2014</i>			
Total Number of Projects Completed	8	7	15
% of Projects Completed Early or On-Time	100%	86%	93%
% of Projects Completed Under or On-Budget	75%	57%	67%

FY 2014 Improvement Terminal Projects							
PIN	Project Title	Original OC *	Current OC	Original Budget *	Cost at Completion	On Time	On Budget
905034A	SR 160/Southworth Tml - Upland Parking Luminaire Replacement	1/6/2014	1/14/2014	\$ 312,117	\$ 266,063	√	√
904717A	SR 20/Port Townsend Tml - 250 kW Emergency Generator Improvement	7/2/2013	7/17/2013	\$ 442,298	\$ 402,420	√	√

* - Original OC and Original Budget data are from the last approved legislative budget

FY 2014 Preservation Terminal Projects							
PIN	Project Title	Original OC *	Current OC	Original Budget *	Cost at Completion	On Time	On Budget
904228A	SR 104/Kingston Tml Slips - Dolphin Preservation Phase 4	2/20/2014	1/13/2014	\$ 589,063	\$ 258,143	√	√
904521A	SR 20 Spur/Orcas Island Tml - Right Inner Timber Dolphin Replacement	4/18/2014	12/6/2013	\$ 1,098,458	\$ 640,251	√	√
904013B	SR 20 Spur/Friday Harbor Tml Slip 2 - Timber Dolphin Replacement	4/18/2014	12/6/2013	\$ 827,428	\$ 747,150	√	√
904013A	SR 20 Spur/Friday Harbor Tml Slip 1 - Timber Dolphin Replacement	4/18/2014	12/6/2013	\$ 1,140,309	\$ 283,441	√	√

* - Original OC and Original Budget data are from the last approved legislative budget

FY 2014 Improvement Vessel Projects							
PIN	Project Title/Work Description	Original OC *	Current OC	Original Budget *	Cost at Completion	On Time	On Budget
981041D	MV Wenatchee Improvement (13-15)	7/12/2013	7/14/2013	161,940	95,024	√	√
8467	UWILD reference markings, Install hinged seachest grates, Passenger power assist door opener.						
981051D	MV Puyallup Improvement (13-15)	12/6/2013	12/8/2013	385,268	212,868	√	√
8528	Passenger power assist door opener.						
981021D	MV Walla Walla Improvement (13-15)	2/13/2014	2/11/2014	198,574	116,182	√	√
8556	Navigational Lights and control panels upgrade.						
990020A	#1 - 144 Auto Ferry (11-13) (13-15) **	2/15/2014	6/2/2014	47,724,174	33,743,409		√
6674	Construction new 144 car auto ferry.						
992011D	MV Chetzemoka Improvement (13-15)	2/28/2014	3/2/2014	440,856	525,974	√	
8571	Ballast installation, Emergency evacuation route lighting, Automatic lube oil filter install, Stairway modifications.						
992021D	MV Salish Improvement (13-15)	5/2/2014	5/4/2014	173,000	1,028,271	√	
8574	Fire pump & sea chest modifications, CPP hydraulic modifications, Emergency evacuation route lighting, Engine room acoustic enclosures, transducer installation.						
982021D	MV Kaleetan Improvement (13-15)	6/6/2014	6/15/2014	186,756	227,620	√	
8590	Automatic draft sensors, Passenger deck modifications.						

86% 57%

* - Original OC and Original Budget data are from the last approved legislative budget

** - The 11-13 legislative budget and actuals were \$84.433 million and are part of the overall vessel cost

FY 2014 Preservation Vessel Projects							
PIN/WO	Project Title/Work Description	Original OC *	Current OC	Original Budget *	Cost at Completion	On Time	On Budget
981040D	MV Wenatchee Preservation (13-15)	7/12/2013	7/14/2013	3,480,159	1,384,572	√	√
8467	Hull paint, Saltwater treatment tank repairs, walkoff mat installation, door replacement, renew #1 & #2 end propellers, outer shaft seal.						
984010D	MV Evergreen State Preservation (13-15)	7/18/2013	7/17/2013	10,000	209,665	√	
8480	Rudder structural preservation.						
981050D	MV Puyallup Preservation (13-15)	12/6/2013	12/8/2013	3,850,232	3,799,704	√	√
8528	Salt water treatment tank repairs, Hull painting, renew #1 & #2 propellers, rudder repairs, door replacement, walk-off mat installation.						
981020D	MV Walla Walla Preservation (13-15)	2/13/2014	2/11/2014	4,459,612	3,185,607	√	√
8556	Hull paint, Bilge paint, Topside paint, Hull steel replacement, Vehicle deck steel replacement.						
992010D	MV Chetzemoka Preservation (13-15)	2/28/2014	3/2/2014	221,720	87,143	√	√
8571	Inspect and preserve sewage tanks.						
992020D	MV Salish Preservation (13-15)	5/2/2014	5/4/2014	7,487	591,399	√	
8574	Vehicle deck coatings, CPP hub inspection, propulsion shaft coupling and hub repairs.						
982020D	MV Kaleetan Preservation (13-15)	6/6/2014	6/15/2014	4,429,564	2,391,992	√	√
8590	Hull paint, Topside paint, Bilge & sewer tank preservation, Hull & vehicle deck repairs.						
984020D	MV Klahowya Preservation (13-15)	6/29/2014	6/29/2014	2,489,882	409,412	√	√
8591	Preserve sewer tank, Bilge preservation, Vehicle deck steel, Automatic draft system.						

* - Original OC and Original Budget data are from the last approved legislative budget

100% 75%

Terminal Project Crosswalk

BIN	PIN	
916008S		Southworth Tml Improvement
	905034A	SR 160/Southworth Tml - Upland Parking Luminaire Replacement
900012L		Port Townsend Tml Improvement
	904717A	SR 20/Port Townsend Tml - 250 kW Emergency Generator Improvement
910414P		Kingston Tml Preservation
	904228A	SR 104/Kingston Tml Slips - Dolphin Preservation Phase 4
900026P		Orcas Tml Preservation
	904521A	SR 20 Spur/Orcas Island Tml - Right Inner Timber Dolphin Replacement
900028U		Friday Harbor Terminal Preservation
	904013B	SR 20 Spur/Friday Harbor Tml Slip 2 - Timber Dolphin Replacement
	904013A	SR 20 Spur/Friday Harbor Tml Slip 1 - Timber Dolphin Replacement

Glossary

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 US 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 (GNB) – The WA Department of Transportation's primary performance report for its program and project activities. It is published quarterly.

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 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 over 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 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.

Data Sources by Measure

#1 Percent of Terminal Capital Projects Completed on Time

- a. Milestones: 14WCTLRD (Detailed version of Legislative budget version 14LEGFIN)
- b. Actual Milestones: Terminal Engineering Confidence Reports

#2 Percent of Terminal Capital Projects Completed on Budget

- a. Budget: 14WCTLRD (Detailed version of Legislative budget version 14LEGFIN)
- b. Expenditures: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)

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

- a. Milestones: Legislative budget version 14LEGFIN
- b. Actual Milestones: WSF Vessel Position Report & WSF Green Sheet

#3b Percent of New Vessels Completed on Time

- a. Milestones: Legislative budget version 14LEGFIN
- b. Actual Milestones: WSF Vessel Position Report & WSF Green Sheet

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

- a. Budget: Legislative budget version 14LEGFIN
- b. Expenditures: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)

#4b Percent of New Vessel Projects Completed on Budget

- a. Budget: Legislative budget version 14LEGFIN
- b. Expenditures: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)

#5 Passenger Injuries per Million Passenger Miles

- a. Actual Passenger Miles:
 - i. Rider Segment Report (Ridership by route from WSF Planning Office)
 - ii. Route Miles from WSF Operations Department
- b. Passenger Injuries: WSF Risk Management Office

#6 Recordable Crew Injuries per 10,000 Service Hours

- a. Actual Service Hours: Automated Operations Support System (AOSS)
- b. Employee Injuries: WSF Risk Management Office

#7 Passenger Satisfaction with Interactions with Ferry Employees

- a. Washington State Transportation Commission (WSTC) Ferry Rider Opinion Group Winter Performance 2014 (2014 Winter Wave Survey)

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

- a. Washington State Transportation Commission (WSTC) Ferry Rider Opinion Group Winter Performance 2014 (2014 Winter Wave Survey)

#9 Passenger Satisfaction with Responses to Requests for Assistance

- a. Washington State Transportation Commission (WSTC) Ferry Rider Opinion Group Winter Performance 2014 (2014 Winter Wave Survey)

#10 Operating Cost per Passenger Mile

- a. Planned Operating Expenses: WSF FY 2014 Budget
- b. Actual Operating Expenses: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)
- c. Planned Passenger Miles
 - i. FY 2014 Ridership Forecast (June 2014)
 - ii. Route Miles: WSF Operations Department
- d. Actual Passenger Miles:
 - i. Rider Segment Report (Ridership by route from WSF Planning)
 - ii. Route Miles: WSF Operations Department

#11 Operating Cost per Revenue Service Mile

- a. Planned Operating Expenses: WSF FY 2014 Budget (June 2013)
- b. Actual Operating Expenses: Transportation Reporting and Accounting Information System (TRAINS)
- c. Planned Revenue Service Miles:
 - i. Scheduled Trips: WSF Planning Office (AOSS Service Scorecard by Terminal Report)
 - ii. Route Miles: WSF Operations Department
- d. Actual Revenue Service Miles:
 - i. Actual Trips: AOSS Service Scorecard by Terminal Report
 - ii. Route Miles: WSF Operations Department

#12 Overtime as a Percentage of Straight Time

- a. Planned Straight Time and Overtime Hours: WSF FY 2014 Budget (June 2013)
- b. Actual Straight Time and Overtime Hours: WSDOT Labor Datamart

#13 Gallons of Fuel Consumed per Revenue Service Mile

- a. Planned Fuel Gallons: WSF FY 2014 Budget (June 2013)
- b. Actual Fuel Gallons: WSF Vessel Maintenance Department
- c. Planned Revenue Service Miles:
 - i. Scheduled Trips: WSF Planning (AOSS Service Scorecard by Terminal Report)
 - ii. Route Miles: WSF Operations Department
- d. Actual Revenue Service Miles:
 - i. Actual Trips: AOSS Service Scorecard by Terminal Report
 - ii. Route Miles: WSF Operations Department

#14 Terminal & Vessel Engineering Costs as a Percent of Total Project Costs

- a. Expenses: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)

#15 Total Vessel Out-of-Service Time

- a. Actual Out-of-Service Dates: WSF Vessel Position Report & WSF Green Sheet

#16 On-Time Performance

- a. On-Time Percent: WSF Operations (On-time Performance Datamart query)

#17 Service Reliability

- a. Reliability data: AOSS Service Scorecard by Terminal Report