



STATE OF WASHINGTON

FY 2017 WSDOT FERRIES DIVISION PERFORMANCE REPORT

COMPILED BY THE WASHINGTON STATE DEPARTMENT OF TRANSPORTATION

December 2017

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STATE OF WASHINGTON

OFFICE OF FINANCIAL MANAGEMENT

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Dear Governor, Legislators and Interested Readers:

I am pleased to comment on the 2017 Ferries Performance Report on the state of the ferry system, prepared by the Washington State Department of Transportation Ferries Division.

This report is a concise, informative and timely summary of the goals and measures established in RCW 47.64.355 to monitor progress in providing the citizens of our state with the best possible value for their transportation system dollars. It focuses on these key performance areas: safety performance, service effectiveness, cost containment and capital program effectiveness.

The data shows that continued investment in our ferry system has improved performance in many areas. It also indicates where additional analysis and potential investment may be needed.

Where improvements are showing:

- Percentage of completed ferry trips continues to exceed goals.
- Customer satisfaction with the website has increased.
- Ratings of interactions with ferry employees exceed goals.

Where challenges remain:

- Passenger satisfaction with comfort of vessels and cleanliness of bathrooms remains a concern.
- Vessel out-of-service time continues to increase as the fleet ages and there are more mechanical emergencies.
- On-time performance has been hard to maintain as more ridership has made peak travel periods longer and busier.

In closing, the state reiterates its commitment to maintaining the safety of our citizens on Washington ferries, managing rising ridership, improving the reliability of our ferry fleet, and maintaining rider satisfaction with employees, ferry vessels and terminals.

We look forward to working with you, the public and our transportation partners to maintain a world- class ferry system.

Sincerely,

David Schumacher
Director

FY 2017 Ferries Performance Measures

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Executive Summary

This is the sixth annual comprehensive report on performance measures of the Washington State Department of Transportation Ferries Division (WSF). The report focuses on performance in Fiscal Year 2017 (FY 2017) from July 1, 2016, to June 30, 2017. The report is based on Washington State legislation in 2011 (RCW 47.64.360), and requires its annual submittal to state level transportation committees.

This report provides an expanded list of seventeen performance measures spanning four areas within WSF that included the Capital Program, Safety, Operating Costs, and Service. WSF has historically reported performance in a variety of ways. This report supports and supplements those other published documents.

WSF has operating and capital programs that are funded from different sources. The operating program is responsible for the day-to-day operations of the ferry system. This includes labor, non-labor, fuel, training, and maintenance costs that provide 445 departures each day. The capital program is responsible for preserving systems at the terminals, on vessels, and at the Eagle Harbor maintenance facility. Additionally, the capital program funds improvement projects, and emergency repairs. Performance elements from both programs are measured in this report.

In FY 2017, WSF met 13 of its 17 annual performance goals while carrying over 24.2 million passengers, a number that has increased consecutively over the last six years. Key successes include:

- WSF delivered 99.4% of its 162,722 scheduled sailings, and Service reliability remained above the goal of 99% for the last four years reported.
- The delivery of both terminal and vessel projects on budget in FY 2017. This includes the delivery of the M/V Chimacum, the third of four new Olympic class vessels.
- Passenger satisfaction with WSF Staff, cleanliness and comfort of facilities, and requests for assistance, all met the performance goal of 90% satisfaction.
- All four of the cost containment measures associated with budgeting operational costs met their goals, by ending the year at or below targeted levels.

The report also communicates challenges WSF faces moving forward in the upcoming years:

- Vessel out of service time continues to be higher than desired. This highlights the balance between required preservation and maintenance work needed for an aging fleet with the need to keep vessels available for service.

- On-time performance decreased for the third year in a row to 93.4%, and below the goal of 95%. Steady increases in ridership lengthens peak travel periods and reduces the ability of a vessel to get back on schedule.
- Fuel consumption continues to increase as the new Olympic class vessels replace smaller ones. Additionally, increased ridership creates longer loading times, which causes vessels to travel at faster, and less efficient speeds to stay on schedule. Efforts are underway to reduce consumption through vessel modifications and changes to operating procedures.

In closing, the report provides an appendix with capital project delivery details for FY 2017 terminal and vessel projects, a glossary of terms, and documentation of sources of data used to compile the report results.

Legislative Background

RCW 47.64.360 set forth a process for establishing performance measures for WSF and listed areas in which performance measures were required. The legislation broke the measures into four categories: 1) Safety Performance, 2) Service Effectiveness, 3) Cost Containment, and 4) Capital Program Effectiveness. An ad hoc committee was created to develop performance targets for the measures and to present them for review to members of the transportation committees and the Joint Transportation Committee by December 31, 2011. During the 2016 legislative session, RCW 47.64.360 was amended to require the Office of Financial Management (OFM) to review and provide comment on the report prior to its submittal by WSDOT to the Legislature. The report is required to be submitted by December 31 of each year on the performance for the fiscal year ending June 30 of that year. This report has been prepared by WSF and reviewed by OFM.

WSDOT Performance Reporting

WSDOT has a 16-year 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 / on budget information for Nickel and TPA projects as part of quarterly Gray Notebook publications. In addition, annual articles on vessel and terminal preservation occur in the Gray Notebook. The WSF website hosts quarterly and annual ridership data from 2003 to present, and since August 2011 WSDOT has posted reasons for late vessel departures on a monthly basis. This report complements the existing Gray Notebook and web based accountability reporting.

Performance Targets

The performance targets include:

- **Capital Program Effectiveness** - These capital and maintenance program measures, including project delivery rate as measured by the number of projects completed on time and within budget (#1 through #4 on the table of contents). Also, included are and vessel and terminal design and engineering costs as measured by a percentage of the total capital program, and total vessel out-of-service time.
- **Safety Performance** - Safety performance as measured by passenger injuries per million passenger miles and by OSHA recordable crew injuries per 10,000 revenue service hours. This report applied the National Transit Database criteria to define passenger injuries as required by the Federal Transit Administration (FTA) for injury reporting.

- **Cost Containment** - These budget and expense related measures include operating cost per passenger mile, operating cost per revenue service mile, discretionary overtime as a percentage of straight time, and gallons of fuel consumed per revenue service mile.
- **Service Effectiveness** - Service effectiveness measures reflecting service experienced by WSF passengers. These include, service reliability and on-time performance as well as passenger satisfaction regarding interactions with ferry employees, cleanliness and comfort of vessels and terminals, and WSF's response to requests for assistance.

The committee added two additional service effectiveness measures: on time performance and service reliability. These are key operational priorities for WSF and quarterly performance for these measures is tracked and published in WSDOT's quarterly performance report, the *Gray Notebook*.

Capital Program

WSF oversees the preservation and improvement of existing ferry terminals and vessels, as well as the construction of new vessels. The division is responsible for preserving 19 terminals, 22 active vessels and the Eagle Harbor Maintenance Facility. Preservation and improvement projects fall into three major categories: terminals, vessels, and emergency repairs. The focus of preservation projects is to refurbish or replace terminal or vessel systems. 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. Emergency repairs occur when vessels or terminals need immediate repairs that necessitate an unexpected service disruption.

Operating Program

WSF is the world's second largest auto-carrying system in the world, and carries the most passengers of any ferry system in the United States. In Fiscal Year (FY) 2017, the ferry system carried 24.2 million riders, consisting of almost 13.7 million passengers and over 10.5 million vehicles/drivers. There are approximately 445 sailings each day on nine ferry routes across Puget Sound and through the San Juan Islands including an international route to Sidney, British Columbia.

FY 2017 Washington State Ferries

PERFORMANCE MEASURES		FY 2016	FY 2017	Goal	Goal met?	Comments
CAPITAL EFFECTIVENESS						
1	Percent of terminal projects completed on time ¹	100%	75%	90%	-	3 of 4 terminal projects were completed on time.
2	Percent of terminal projects completed on budget ^{1,3}	100%	100%	90%	✓	4 of 4 terminal projects were completed within budget.
3a	Percent of contracts completed on time:					
	• Existing Vessels ²	100%	81%	75%	✓	13 of 16 contracts completed were on time.
3b	• New Vessels	N/A	0%	100%	-	M/V Chimacum delivered 2 weeks late.
4a	Percent of contracts completed on budget:					
	• Existing Vessels ^{2, 3}	60%	88%	75%	✓	14 of 16 contracts were within budget.
4b	• New Vessels ³	100%	100%	100%	✓	M/V Chimacum delivered on budget.
14	Preliminary engineering costs:					
	• As a percent of terminal capital project costs	8%	11.2%	10.5%	-	Terminal projects exceeded the goal.
	• As a percent of vessel capital project costs	12%	9%	17%	✓	Vessel projects met the goal.
15	Average vessel out of service time	9.5 weeks	9.3 weeks	8 weeks	-	Missed the goal due to vessel breakdowns.
SAFETY PERFORMANCE						
5	Passenger injuries per million passengers	0.42	0.70	Less than 1.00	✓	Passenger injury rate was below the goal of less than one in a million.
6	OSHA recordable crew injuries per 10,000 revenue service hours	5.6	6.8	Less than 7.6	✓	The crew injury rate was below the industry standard and met the goal.
COST CONTAINMENT						
10	Annual operating cost estimate per passenger mile compared to budgeted cost	-0.5%	-1.7%	Within 5% of budget	✓	Within 5% of budget.
11	Annual operating cost estimate per revenue service mile compared to budgeted cost	1.0%	-0.3%	Within 5% of budget	✓	Within 5% of budget.
12	Overtime hours as a percentage of straight time hours compared to budgeted overtime hours	+0.8%	+0.8%	Within 1% of budget	✓	Within 1% of budget.
13	Gallons of fuel consumed per revenue service mile compared to budgeted fuel consumption	-2.3%	3.4%	Within 5% of budget	✓	Within 5% of budget.
SERVICE EFFECTIVENESS						
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	89%	90%	90%	✓	Met the goal.
9	Passenger satisfaction with service requests made via telephone or WSF website	91%	91%	90%	✓	Exceeded the goal.
16	On-time performance level (percent of trips departing within 10 minutes of scheduled time).	93.9%	93.4%	95%	-	Missed the goal.
17	Service reliability level (percent of scheduled trips completed).	99.5%	99.4%	99%	✓	Met the goal.

1. Includes completed preservation and improvement projects. 2. Includes completed preservation and improvement projects with the exception of new vessels. 3. Budget goal is expenditures at the vessel PIN level based on last approved legislative budget.

#1 Percent of Terminal Capital Projects Completed On Time

FY 2017 Results:

WSF missed the performance goal of 90 percent of terminal capital projects delivered on time in FY 2017.

WSF Goal: 90% of terminal capital projects on time

Preservation Project Data for FY 2014 - FY 2017					
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Terminal Preservation Projects Completed		4	3	2	2
Terminal Preservation Projects Completed on Time*		4	2	2	2
% Delivered on time	90%	100%	67%	100%	100%

Improvement Project Data for FY 2014- FY 2017					
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Terminal Improvement Projects Completed		2	1	0	2
Terminal Improvement Projects Completed on Time*		2	0	0	1
% Delivered on time	90%	100%	0%	-	50%

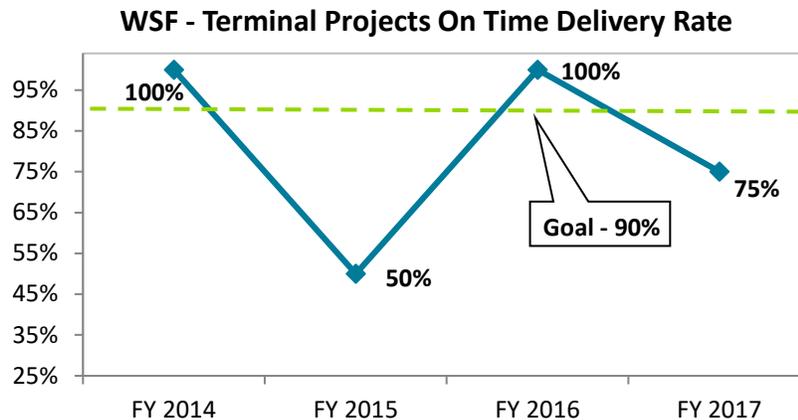
Data for FY 2014 - FY 2017					
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Total Terminal Projects Completed		6	4	2	4
Total Terminal Projects Completed on Time*		6	2	2	3
% Delivered on time	90%	100%	50%	100%	75%

* - Delivered in same quarter as listed in last approved legislative budget and detailed plan (17LEGFIN & 16PLAN01).

Trend Analysis:

In FY 2017, 75 percent of completed terminal projects were delivered on time. This is a decline from FY 2016 (100%). Terminal project on time delivery met the performance goal in two of the last four years.

More projects were completed in FY 2017 (4) as compared to prior years. For example, two terminal capital projects were completed in FY 2016. The number of terminal project completed recently is small compared to historic numbers as significant resources are being dedicated to the Seattle and Mukilteo terminal replacement projects to be completed over the next few biennia.



Performance Factors:

In FY 2017, terminal work included the following completed projects.

SR 160/Vashon Terminal - Timber Trestle Rehabilitation

This project provided lateral bracing and restraints to the timber trestle to meet current seismic codes, modified utilities along the trestle's western edge, and replaced portions of the existing timber trestle. The Slip 1 bridge seat and transfer span towers were also rehabilitated to ensure that the facility remains operational following a seismic event for emergency and lifeline purposes.

SR 525/Clinton Terminal Park and Ride Lot - Site ADA Improvements

This project created better ADA accessibility at the Clinton Ferry Terminal Park and Ride Lot by constructing a ramp, sidewalk and bus shelter upgrades.

SR 20/Coupeville Terminal - Bridge Timber Towers Preservation

This project refurbished the wooden timber towers by installing additional steel piles and other reinforcement throughout in order to strengthen the structures to reduce potential damage from an earthquake.

SR 20 Spur/Orcas Island Terminal - Facility ADA Compliance Improvements

This project improved ADA access to the Orcas Ferry Terminal trestle by constructing a retaining wall allowing construction of an ADA compliant walkway at the Southwest corner of the intersection with Orcas Road. The project also constructed an ADA compliant path from the terminal building to the trestle to assist walk-on passengers.

Additional work done by Terminal Engineering in FY 2017 included preliminary engineering progress on two multi-biennium projects:

Mukilteo Multimodal Terminal Project:

- Divided the construction of the project into four separate contracts
- Property transfer from the Port of Everett to the Tank Farm Partners completed
- Completed the purchase of the final piece of property needed for the project
- Completed the Advanced Pile Procurement contract

- Approval from Mukilteo city council to move forward with the Trestle and Deep Stormwater contracts
- Awarded the Trestle and Bridge Seat contract
- Delivered final tribal agreement payment

Seattle Multimodal Terminal Project:

- Completed final engineering
- Negotiated tribal agreements
- Received key environmental, land-use and building permits
- Awarded procurement and early-work contract
- Negotiated main construction contract with General Contractor/Construction Manager

#2 Percent of Terminal Capital Projects Completed On Budget

FY 2017 Results:

WSF met the performance goal with 100 percent of terminal capital projects on budget in FY 2017.

WSF Goal: 90% of terminal capital projects on budget

Preservation Project Data for FY 2014 - FY 2017					
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Terminal Preservation Projects Completed		4	3	2	2
Terminal Preservation Projects Completed on Budget*		4	3	2	2
% Delivered on budget	90%	100%	100%	100%	100%

Improvement Project Data for FY 2014 - FY 2017					
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Terminal Improvement Projects Completed		2	1	0	2
Terminal Improvement Projects Completed on Budget*		2	1	0	2
% Delivered on budget	90%	100%	100%	N/A	100%

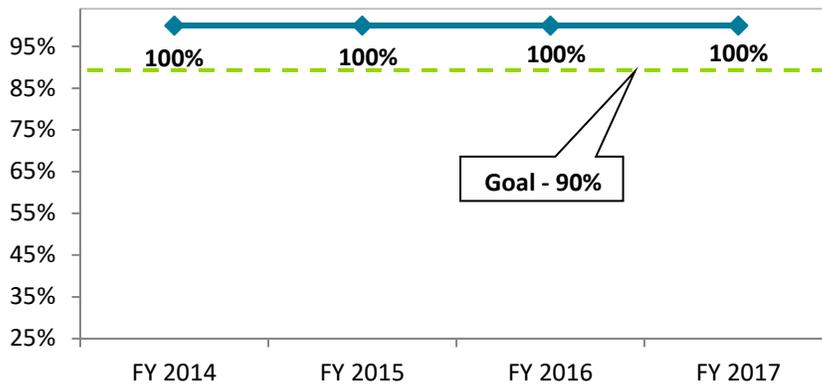
Data for FY 2014 - FY 2017					
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Total Terminal Projects Completed		6	4	2	4
Total Terminal Projects Completed on Budget*		6	4	2	4
% Delivered on budget	90%	100%	100%	100%	100%

* - Completed spending no more than 5% more than the project budget listed in last approved legislative budget and detailed plan (17LEGFIN & 16PLAN01).

Trend Analysis:

Over the last four years, all terminal projects were completed at or below budget (16 projects). There were four projects completed in FY 2017: The Vashon Terminal - Timber Trestle Rehabilitation, Clinton Terminal Park and Ride Lot - Site ADA Improvements, Coupeville Terminal - Bridge Timber Towers Preservation, and the Orcas Island Terminal - Facility ADA Compliance Improvements. The combined costs of these four completed projects was over \$17.8 million. These projects were delivered with 91% of their authorized budgets.

WSF - Terminal Projects On Budget Rate



Performance Factors:

Projects completed in FY 2017 were delivered with total expenditures being 91 percent or \$17.8 million of the total authorized budget of \$19.7 million for those projects.

See Appendix A on page 45 for actual budget and expenditure amounts by project.

#3a Percent of Vessel Preservation and Improvement Projects

FY 2017 Results:

WSF exceed the performance goal of 75 percent, with 81 percent of the vessel capital projects for vessels being delivered on time in FY 2017.

WSF Goal: 75% of vessel capital projects on time

Preservation Project Data for FY 2014 - FY 2017					
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Vessel Preservation Projects Completed		8	7	3	7
Vessel Preservation Projects Completed on Time*		8	4	3	7
% Delivered on time	75%	100%	57%	100%	100%

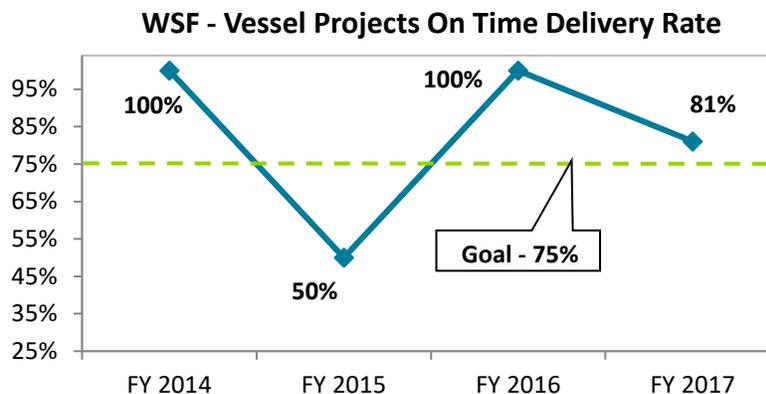
Improvement Project Data for FY 2014 - FY 2017					
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Vessel Improvement Projects Completed		6	5	2	9
Vessel Improvement Projects Completed on Time*		6	2	2	6
% Delivered on time	75%	100%	40%	100%	67%

Data for FY 2014 - FY 2017					
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Total Vessel Projects Completed		14	12	5	16
Total Vessel Projects Completed on Time*		14	6	5	13
% Delivered on time	75%	100%	50%	100%	81%

* -Delivered in same quarter as listed in last approved legislative budget (17LEGFIN). For FY 2015, projects delivered in same quarter as listed in the Vessel Engineering Layup Schedule dated October 7, 2013. The Layup Schedule outlines planned contract milestones at the time of the WSF FY 2015 budget submittal.

Trend Analysis:

For three of the last four years, vessel capital projects met the on time delivery goal of 75 percent.



Performance Factors:

In FY 2017, 13 of 16 projects were completed and delivered on time (81%).

Preservation projects:

- M/V Tacoma Preservation (2015-2017 Biennium) operationally complete on August 24, 2016
- M/V Walla Walla Preservation (2015-2017 Biennium) operationally complete on October 7, 2016
- M/V Wenatchee Preservation (2015-2017 Biennium) operationally complete on January 20, 2017
- M/V Cathlamet Preservation (2015-2017 Biennium) operationally complete on February 10, 2017
- M/V Elwha Preservation (2015-2017 Biennium) operationally complete on February 26, 2017
- M/V Hyak Preservation (2015-2017 Biennium) operationally complete on April 5, 2017

Improvement projects:

- M/V Tacoma Improvement (2015-2017 Biennium) operationally complete on August 24, 2016
- M/V Walla Walla Improvement (2015-2017 Biennium) operationally complete on October 7, 2016
- M/V Sealth Improvement (2015-2017 Biennium) operationally complete on November 28, 2016
- M/V Wenatchee Improvement (2015-2017 Biennium) operationally complete on January 20, 2017
- M/V Hyak Improvement (2015-2017 Biennium) operationally complete on April 5, 2017
- M/V Elwha Improvement (2015-2017 Biennium) operationally complete on February 26, 2017
- M/V Cathlamet Improvement (2015-2017 Biennium) operationally complete on February 10, 2017
- M/V Samish Improvement (2015-2017 Biennium) operationally complete on March 29, 2017
- M/V Chelan Improvement (2015-2017 Biennium) operationally complete on June 11, 2017

#3b Percent of New Vessels Complete On Time

FY 2017 Results:

One new vessel was scheduled for completion and the vessel was not delivered on time.

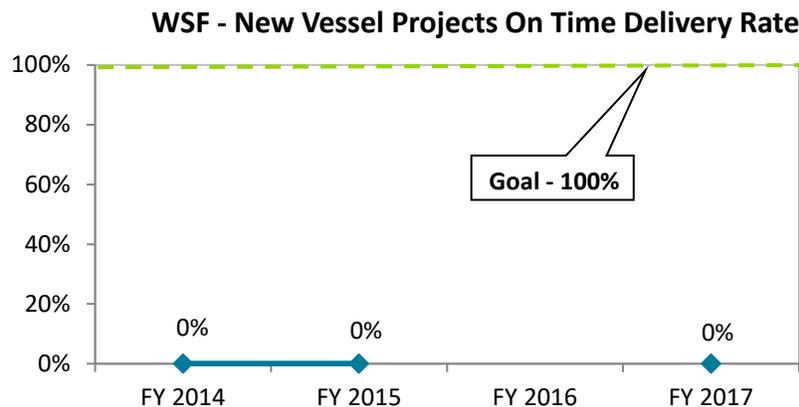
WSF Goal: 100% of new vessel projects on time

Data for FY 2014- FY 2017		Goal	FY 2014	FY 2015	FY 2016	FY 2017
New Vessel Projects Completed			1	1	0	1
New Vessel Projects Completed on Time*			0	0	0	0
% Delivered on time	100%		0%	0%	N/A	0%

* - Delivered in same quarter as the delivery date documented in the new vessel construction contract.

Trend Analysis:

WSF's newest vessel, the M/V Chimacum, was delivered two weeks late by the contractor in FY 2017. All three Olympic class vessels were delivered after the planned delivery date listed in the original contract as the table shows.



Performance Factors:

The M/V Chimacum, the third 144-vehicle Olympic class vessel was delivered on April 7, 2017, two weeks after the scheduled delivery date of March 24, 2017. By being delivered in the quarter after it was scheduled, the project is not counted being on-time. When a new vessel is delivered from the builder, WSF still needs to complete additional outfitting and training before a vessel can carry the public and be used in the service schedule. The M/V Chimacum was scheduled to start service June 24, 2017 on the Anacortes domestic route, which was the first day of the summer sailing schedule. Due an unplanned maintenance requirement on another vessel, the M/V Chimacum was placed into service early in May for three days to keep service levels as scheduled. An extraordinary effort by the Eagle Harbor maintenance staff, WSF Training staff, and vessel engine and deck crews helped make the vessel available ahead of schedule.

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

FY 2017 Results:

WSF met the performance goal of 75 percent of combined vessel preservation and improvement projects completed on budget. In FY 2017, 88 percent of preservation and improvement projects were completed on budget for existing vessels.

WSF Goal: 75% of vessel capital projects on budget

Preservation Project Data for FY 2014 - FY 2017					
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Vessel Preservation Projects Completed		8	7	3	7
Vessel Preservation Projects Completed on Budget*		6	6	3	7
% Delivered on Budget	75%	75%	86%	100%	100%

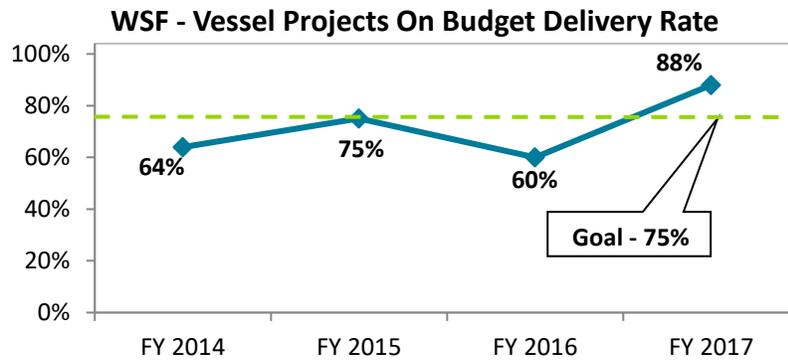
Improvement Project Data for FY 2014 - FY 2017					
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Vessel Improvement Projects Completed		6	5	2	9
Vessel Improvement Projects Completed on Budget*		3	3	0	7
% Delivered on Budget	75%	50%	60%	0%	78%

Data for FY 2014- FY 2017					
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Total Vessel Projects Completed		14	12	5	16
Total Vessel Projects Completed on Budget*		9	9	3	14
% Delivered on Budget	75%	64%	75%	60%	88%

* - Completed spending no more than 5% more than the project PIN budget listed in last approved legislative budget (17LEGFIN).

Trend Analysis:

For vessel improvement projects in FY 2017, WSF met the 75 percent on budget goal for the second time in the last four years, delivering seven of nine projects (78%) on budget. Preservation projects met the goal of 75 percent on budget for the fourth year in a row. Combined, preservation and improvement projects in FY 2017 WSF completed 14 of 16 (88%) vessel projects on budget to meet the goal for the second time in the last four years. This is an improvement from FY 2016, when 60% were delivered on budget. In three of the last four years, vessel preservation projects were delivered at a rate at or above the performance goal of 75 percent.



Performance Factors:

In FY 2017, WSF completed sixteen vessel projects with a combined budget of \$37.2 million; the actual expenditures on those projects were \$15.9 million, or 43 percent of the total combined budget. Only two projects were over budget, meaning fourteen were delivered at or below budget.

See Appendix A on page 46 for actual budget and expenditure amounts by project.

#4b Percent of New Vessel Projects On Budget

FY 2017 Results:

One new vessel was scheduled for completion in FY 2017, and was delivered on budget.

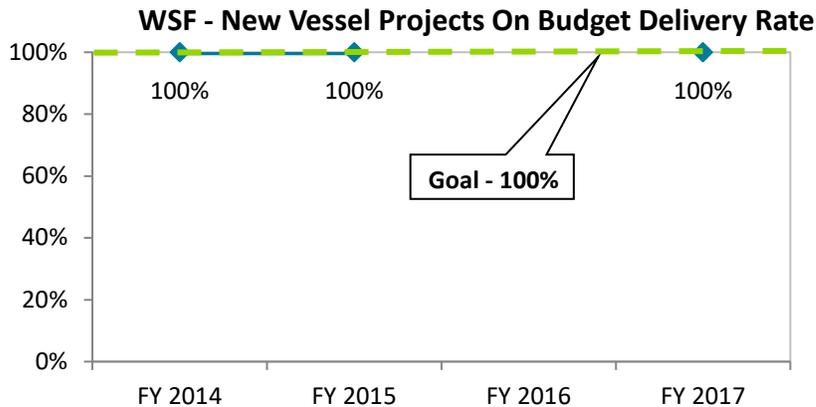
WSF Goal: 100% of new vessel projects on budget

Data for FY 2014- FY 2017					
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
New Vessel Projects Completed		1	1	0	1
New Vessel Projects Completed on Budget*		1	1	0	1
% Delivered on Budget	100%	100%	100%	N/A	100%

* - Completed spending no more than 5% more than the project PIN budget listed in last approved legislative budget.

Trend Analysis:

One Olympic class vessel (M/V Chimacum) was scheduled for completion in FY 2017, and it was delivered on budget. The first two Olympic class vessels were delivered in FY 2014 and FY 2015, and were also on budget.



Performance Factors:

The new M/V Chimacum was scheduled for completion in FY 2017, and was delivered for \$120.7 million, below the budget of \$123.1 million.

#5 Passenger Injuries per Million Passengers

FY 2017 Results:

WSF met the performance goal of having less than one passenger injury per million passengers. WSF documented 17 passenger injuries during FY 2017, WSF carried 24.2 million passengers during this time, resulting in 0.70 passenger injuries per million passengers.

WSF Goal: Injury rate at or below one injury per million passengers

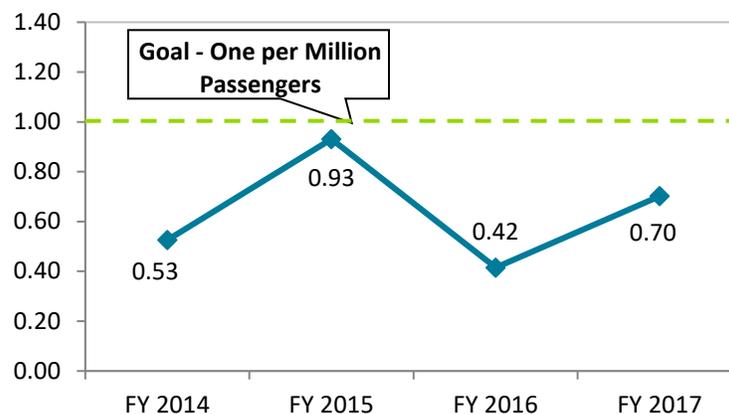
Data for FY 2014-2017		Goal	FY 2014	FY2015	FY 2016	FY 2017
Million Passengers			22.9	23.6	24.1	24.2
NTD Passenger Injuries			16	22	10	17
Injuries per Million Passenger Miles	1.00		0.70	0.93	0.42	0.70

Note: The FY 2014 number of injuries are similar to prior reports, and are presented to match the present measure.

Trend Analysis:

The passenger injury rate of 0.70 injuries per million passengers in FY 2017 increased as compared to the rate of 0.42 in FY 2016. The passenger injury rate has remained below one injury per million passengers for the past four years. Passenger injury counts have fluctuated between 10 and 22 injuries per year during this timeframe. Passenger injuries are reported monthly to the Federal Transit Administration through the National Transit Database (NTD).

2017 Passenger Injuries per Million Passengers



Note: Objective is to be below stated performance goal.

Performance Factors:

A high percentage of passenger injuries come from slips, trips, and falls. Injuries can occur on stairs and ramps as well as on flat surfaces. Wet surface and vessel motion increase the chances of an injury. WSDOT continually evaluates the cause of injury to determine new injury prevention methods and strategies.

In FY 2017, WSF evaluated vessel flooring, including flooring material and the products and procedures used in cleaning. The evaluation tested the friction to determine how slippery the vessel flooring was. The evaluation showed that the flooring on the vessels was more slippery than designed. Cleaning products and procedures have been modified to improve traction on the flooring to meet the design standard of the flooring.

WSDOT is also testing the effectiveness and durability of a non-skid surface on the rubber portion of the apron that connects the vessel to the transfer span. If testing requirements are met, the new surfacing would reduce a slipping hazards especially when surfaces are wet, benefiting pedestrians and bicyclists as they use the transfer span.

NOTE:

The performance goal for this measure was changed in FY 2015 from prior reports. Previously, the goal was stated as an injury rate below the average of the last three years, with the rate being defined by passenger injuries per million passenger miles. The method was changed because a high or low number of injuries in a given year had a significant impact on the next year's goal because it was based only on the average of prior three years. The goal could then be missed (or met) independent of the actual number of injuries in that year.

The new goal is restated as equal to or less than one passenger injury per million passengers. This new method for passenger injuries per million passenger provides a more stable benchmark for performance measurement.

#6 Recordable Crew Injuries per 10,000 Service Hours

FY 2017 Results:

WSF met the performance goal of having no more than 7.6 employee injuries per 10,000 service hours in FY 2017 with 6.8 incidents per 10,000 service hours. Injuries are defined by Occupational Safety and Health Administration (OSHA) standards.

WSF Goal: At or below 7.6 incidents per 10,000 Service Hours

Data for FY 2014 - FY 2017				
	FY 2014	FY 2015	FY 2016	FY 2017
OSHA Recordable Incidents ¹	95	79	72	86
10,000 Total Service Hours	12.74	12.72	12.78	12.70
Incidents per 10k Total Service Hours	7.5	6.2	5.6	6.8
Change from Prior Year	20%	-17%	-9%	20%
Goal (Incidents per 10,000 Total Service Hours) ²	8.5	8.0	7.6	7.6

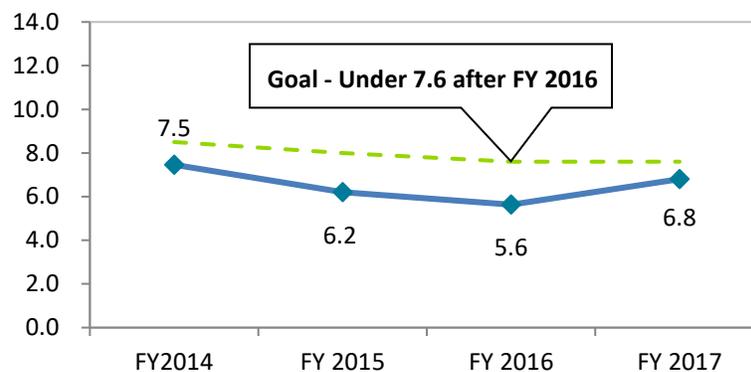
1 - FY 2016 OSHA recordable injuries based data from July 18, 2016, FY 2017 data from November 3, 2017.

2 - Goal is a five year downward trend starting from 9.3 in FY 2012 to the industry standard of 7.6 by FY 2016.

Trend Analysis:

This is the fourth consecutive year that WSF met the goal. The FY 2017 injury rate of 6.8 injuries per 10,000 service hours was the second highest the last four years. In FY 2016, WSF lowered the goal to the industry standard of 7.6 injuries per 10,000 service miles.

2017 Employee Injuries per 10k Service Hours



Note: Objective is to be below stated performance goal.

Performance Factors:

WSF has a robust training program to its employees current on safety procedures and safety risks. Once a year, WSF goes through a hiring process to seasonal vacancies ensuring there are proper staffing levels available for the busy summer sailing season. All new hires take an intensive 13-day training and safety course that covers personal survival and safety, firefighting, first aid, deck duties, emergency procedures and US Coast Guard requirements. This training is an important part of keeping injuries low in the challenging marine transportation environment that WSF employees work.

Through a comprehensive safety investigation and review of each crew injury, many future injuries are avoided. The investigations also help establish trending data to assist with developing specific training, to further help reduce both the number and the severity of injuries. WSF is continuing annual Safety Enhancement Seminars targeting employees with the highest injury rates. The goals of this training are to reinforce employee awareness of physical surroundings, identify when to ask for help, and to review proper techniques for using specific tools and machinery. Initial results have shown a reduced rate of injury by the participating employees.

In FY 2017, WSDOT made changes at terminals and on vessels to improve worker safety. Examples of those changes include:

- Safety improvements to the CO₂ fire suppression system on vessels by replacing equipment, and reviewing and updating procedures.
- Updated procedures for vessel engine room employee's who work on highly energized electrical systems.
- Replaced fuel containers used in fueling dock vehicles with a smaller, lighter container that requires less effort to lift.

WSDOT has also migrated to a new system to document and track employee injuries. The system will allow for better analysis of injuries and identification of trends to aid in finding new safety improvement opportunities.

#7 Passenger Satisfaction with Interactions with Ferry Employees

FY 2017 Results:

The 90 percent satisfaction goal was met, with 95 percent of passengers surveyed being satisfied with their interactions with ferry employees.

WSF Goal: 90% or more satisfied or neutral

FY 2014 - FY2017 WSTC Survey Results		Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Tollbooth Staff is Friendly		96%	96%	97%	96%
Vehicle Loading Crew is Friendly		91%	94%	94%	93%
Unloading Crew is Friendly		96%	97%	97%	96%
WSF Vessel Crew is Friendly		96%	96%	96%	97%
WSF Vessel Crew is Helpful		96%	96%	97%	96%
Terminal Staff is Helpful		92%	92%	92%	92%
Assistance from Vessel Staff		-	89%	91%	96%
Passenger Satisfaction of Interactions with Ferry Employees	90%	95% ¹	94% ²	95% ³	95% ⁴

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

2 - Results from March/April 2015 WSTC Winter Performance Survey.

3 - Results from March/April 2016 WSTC Winter Performance Survey.

4 - Results from April/May 2017 WSTC Winter Performance Survey.

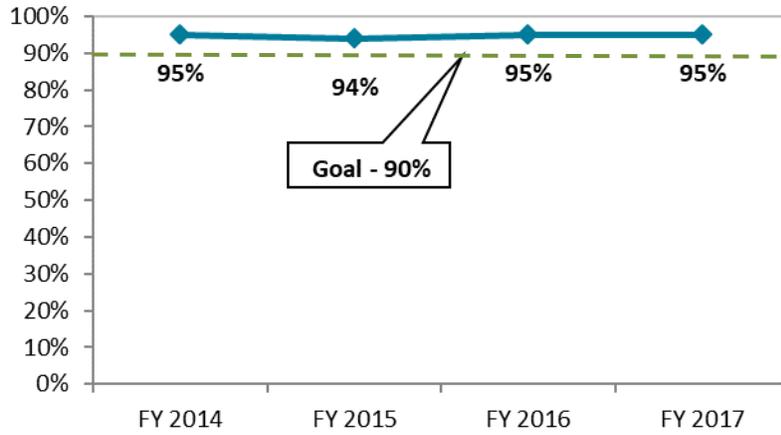
5 - Results from 2017 Winter Performance Survey.

Note: "Satisfaction" is measured using the number of "very satisfied," "satisfied," or "neutral" responses to survey questions.

Trend Analysis:

Over the last four years, passenger satisfaction with their interactions with WSF employees has met the performance goal of 90 percent. Between FY 2014 and FY 2017, the satisfaction rate varied by 1 percentage point, ranging from 94 percent to 95 percent. The rating for a friendly vessel crew and assistance from vessel staff improved in FY 2017. In addition, a question about Assistance from Vessel Staff was added to the FY 2015 survey and was reported initially at 89 percent; it improved five percentage points to 96 percent in FY 2017, from 91 percent in FY 2016.

WSF - % of Passengers Satisfied with Employee Interactions



Note: Objective is to be above stated performance goal.

Performance Factors:

WSDOT tracks customer complaints and sorts them into over 40 categories. The results are reported quarterly in WSDOT's Gray Notebook. Customer complaints that involve employee interactions are tracked and reviewed, with feedback given to employees, including disciplinary action for inappropriate or unprofessional behavior.

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

FY 2017 Results:

WSF met the passenger satisfaction performance goal with 90 percent of passengers surveyed being satisfied with cleanliness and comfort of vessels and terminals in FY 2017.

WSF Goal: 90% or more satisfied or neutral

FY 2014 - FY2017 WSTC Survey Results		Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Terminal Cleanliness		93%	93%	93%	92%
Terminals are Comfortable		84%	86%	83%	83%
Terminal Bathrooms are Clean & Well Maintained		79%	79%	80%	80%
Ferry Passenger Seating areas Clean and Comfortable		95%	95%	95%	96%
Vessel Bathrooms are Clean & Well Maintained		92%	90%	92%	93%
Vessels are Well Maintained		92%	89%	92%	95%
Passenger Satisfaction of Cleanliness and Comfort	90%	89% ¹	89% ²	89% ³	90% ⁴

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

2 - Results from March/April 2015 WSTC Winter Performance Survey.

3 - Results from March/April 2016 WSTC Winter Performance Survey.

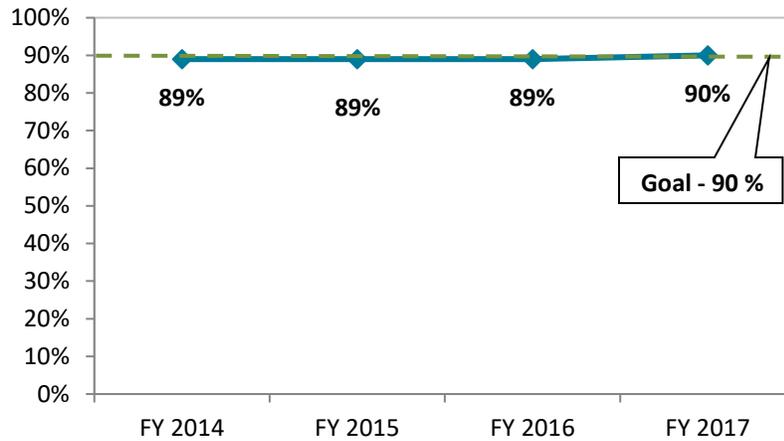
4 - Results from April/May 2017 WSTC Winter Performance Survey.

Note: "Satisfaction" is measured using the number of "very satisfied," "satisfied," or "neutral" responses to survey questions.

Trend Analysis:

WSF has been consistent over the past four years, varying between 89 percent to 90 percent satisfaction. For the prior three years WSF has missed the goal at 89 percent, however in FY 2017 WSF met the goal with 90%. Performance of five of the six questions over the last four years has varied between 1% to 3%. The only question that has varied outside this range is 6% for vessels being well maintained.

WSF - % of Passengers Satisfied with Cleanliness and Comfort



Note: Objective is to be above stated performance goal.

Performance Factors:

Cleanliness of terminal bathrooms has had the lowest satisfaction level rating of the survey. WSF's Colman Dock terminal in Seattle has the lowest satisfaction rating and is a unique challenge due to heavy passenger traffic and being so close to such a large population center. Major updates to the outdated bathrooms have been deferred due to the upcoming terminal replacement project at Colman Dock. WSF employs additional custodians to keep terminals and bathrooms clean at the terminal.

#9 Passenger Satisfaction with Responses to Requests for Assistance

FY 2017 Results:

WSF met the passenger satisfaction performance goal of 90 percent satisfaction with 91 percent satisfied with responses to requests for assistance in FY 2017.

WSF Goal: 90% or more satisfied or neutral

FY 2014 - FY2017 WSTC Survey Results		Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Satisfied with experience using the WSF website		96%	95%	94%	95%
Satisfied with your experience calling WSF on the Phone		86%	88%	87%	86%
Passenger Satisfaction of Responses to Requests for Assistance	90%	91% ¹	92% ²	91% ³	91% ⁴

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

2 - Results from March/April 2015 WSTC Winter Performance Survey.

3 - Results from March/April 2016 WSTC Winter Performance Survey.

4 - Results from April/May 2017 WSTC Winter Performance Survey.

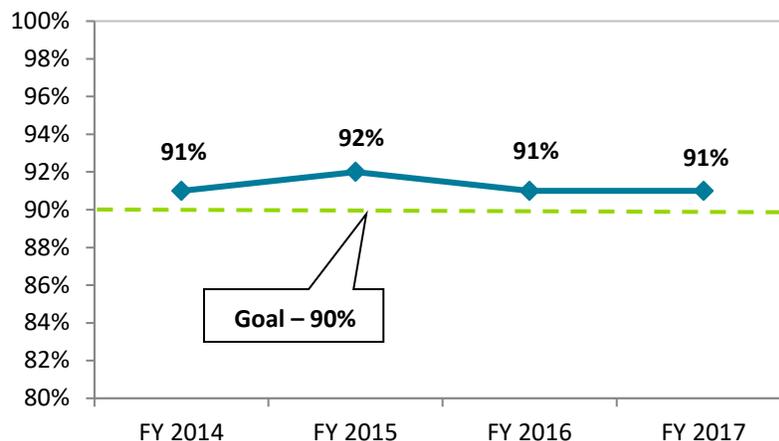
Note: "Satisfaction" is measured using the number of "very satisfied," "satisfied," or "neutral" responses to survey questions.

Trend Analysis:

In FY 2017, passenger satisfaction with responses to requests for assistance was 91 percent, and marks the fourth year WSF met the goal.

Satisfaction with WSF's website remains high (95 percent) while satisfaction with phone calls decreased one percentage point to 86 percent from FY 2016 to FY 2017.

WSF - % of Passengers Satisfied with Requests for Assistance



Note: Objective is to be above stated performance goal.

Performance Factors:

In FY 2017, WSF received over 630,000 phone calls and had over 32.3 million website views. WSF's website views are almost 23% of WSDOT's total web views. Schedule information, reservations and vessel watch are the most frequently viewed pages on the WSF website. From the vessel watch page, the public can view the location and direction of the WSF vessels in real time. Call volume and website use have increased significantly since the launch of WSF's reservations program for the San Juan Islands domestic route in 2015.

#10 Operating Cost Per Passenger Mile

FY 2017 Results:

WSF met the performance goal of operating costs per passenger mile being within 5 percent of plan, with cost per passenger mile being 1.75% less than plan. The cost per passenger mile was less than plan as expenses were less than plan, and because passenger miles were more than plan.

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

Data for FY 2014 - FY 2017		FY 2014	FY 2015	FY 2016	FY 2017
	Goal				
Planned WSF Operating Expenses		\$ 240.18 M	\$ 235.92 M	\$ 240.92 M	\$ 243.22 M
Planned Passenger Miles		175.33 M	178.37 M	187.66 M	190.65 M
Cost Per Passenger Mile		\$1.37	\$1.32	\$1.28	\$1.28

Data for FY 2014 - FY 2017		FY 2014	FY 2015	FY 2016	FY 2017
	Goal				
Actual WSF Operating Expenses		\$ 236.58 M	\$ 236.05 M	\$ 242.35 M	\$ 241.24 M
Actual Passenger Miles		179.03 M	186.77 M	189.68 M	192.46 M
Cost Per Passenger Mile		\$1.32	\$1.26	\$1.28	\$1.25

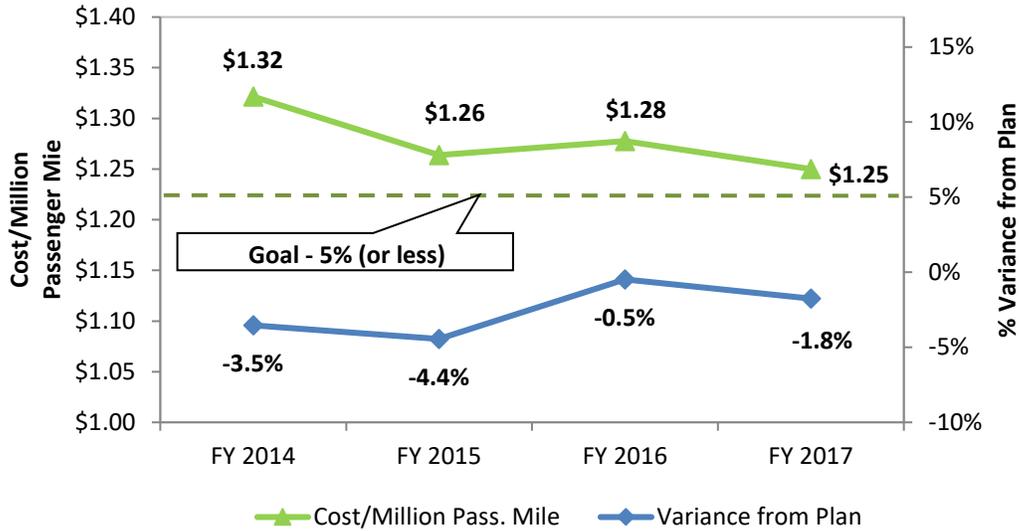
Variance from Plan	5% or less	-3.5%	-4.4%	-0.5%	-1.7%
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Trend Analysis:

The cost per passenger mile remained relatively stable over the past four years, with costs ranging between \$1.25 and \$1.32 per passenger mile.

For FY 2017, operating expenses were 0.3 percent less than the planned expenses. In addition, there were more passenger miles in FY 2017 as compared to plan, which further reduced the cost per passenger mile.

WSF - Operating Cost per Passenger and Plan Variance



Note: Objective is to be below stated performance goal.

Performance Factors:

Growth in ridership will lower the cost per passenger miles as more riders means more passenger miles traveled. For operating costs, a fuel hedging program is helping to minimize the potential effects of market fluctuations on fuel price.

#11 Operating Cost Per Revenue Service Mile

FY 2017 Results:

WSF met its performance goal of operating cost per revenue service mile by being within 5 percent of plan, with costs per revenue service mile at 0.32% less than plan. In FY 2017 both the operating costs, and the revenue service miles were less than planned.

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

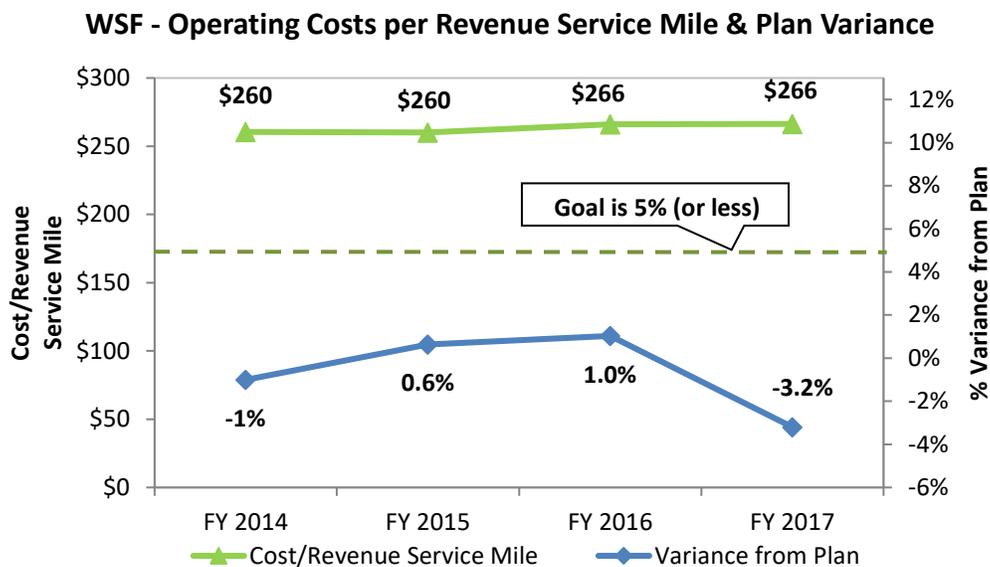
Data for FY 2014 - FY 2017		FY 2014	FY 2015	FY 2016	FY 2017
	Goal				
Planned WSF Operating Expenses		\$ 240.18 M	\$ 235.92 M	\$ 240.92 M	\$ 243.22 M
Planned Revenue Service Miles		913,068	912,851	914,782	910,270
Planned Operating Cost per Revenue Service Mile		\$263.04	\$258.44	\$263.36	\$267.20

Data for FY 2014 - FY 2017		FY 2014	FY 2015	FY 2016	FY 2017
	Goal				
Actual WSF Operating Expenses		\$ 236.58 M	\$ 236.05 M	\$ 242.35 M	\$ 241.24 M
Actual Revenue Service Miles		908,504	907,636	910,842	905,802
Actual Operating Cost per Revenue Service Mile		\$260.41	\$260.07	\$266.07	\$266.33

Variance from Plan	5% or less	-1.0%	0.6%	1.0%	-0.3%
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Trend Analysis:

Cost per revenue service mile has been relatively stable over the past four years with the cost ranging from between \$251 and \$267 per revenue service mile.



Note: Objective is to be below stated performance goal.

Performance Factors:

By meeting or exceeding the service reliability goal (99.5 percent of trips completed), more revenue service miles are delivered and this helps to lower the cost per revenue service mile. For operating costs, a fuel hedging program is helping to minimize effects of the potential market fluctuations on fuel price.

#12 Overtime as a percentage of Straight Time

FY 2017 Results:

WSF met the performance goal with overtime as a percentage of straight time being within 1 percent of plan (0.82 percent) for FY 2017.

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

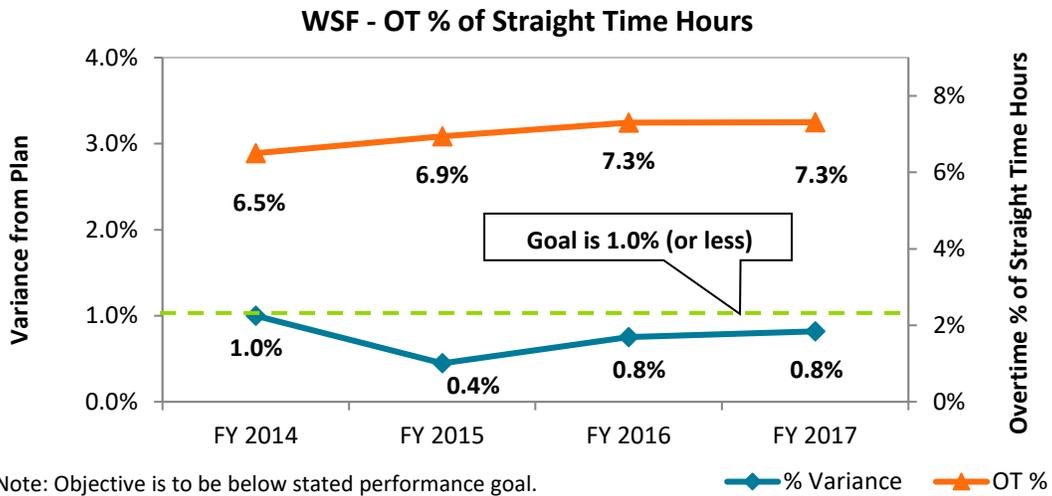
Data for FY 2014- FY 2017					
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Planned Overtime Hours		138,892	164,732	168,494	164,481
Planned Straight Time Hours		2,545,368	2,538,527	2,567,333	2,532,754
Planned Overtime as a percent of Straight Time		5.5%	6.5%	6.6%	6.5%

Data for FY 2014 - FY 2017					
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Actual Overtime Hours		163,681	174,285	187,249	183,996
Actual Straight Time Hours		2,533,701	2,512,579	2,559,918	2,516,280
Actual Overtime as a percent of Straight Time		6.5%	6.9%	7.3%	7.3%

Variance from Plan	1% or less	1.0%	0.4%	0.8%	0.8%
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Trend Analysis:

The percentage of overtime in relation to straight time increased since FY 2014 but was the same in FY 2016 and FY 2017. The increased use of overtime has been due, in part, to the use of regular employees to fill additional shifts on overtime when other employees are on leave or otherwise not able to fill their regularly assigned shifts. A United States Coast Guard decision in FY 2013 required additional deck crew on ferry vessels, which put additional strain on personnel resources and has continued to affect overtime since FY 2014. WSF continues to recruit and train employees to meet these challenges. It should be noted the impending retirement of baby boom generation employees is an emerging challenge in this area.



Performance Factors:

WSF is in a continual process of recruitment and training of personnel who can work when regular employees are on leave or otherwise unable to work, helping lower the rate of overtime.

#13 Gallons of Fuel Consumed Per Revenue Service Mile

FY 2017 Results:

WSF met the performance goal with fuel consumption per revenue service mile (20.7 gallons per mile) being within 5 percent of plan (3.37 percent) for FY 2017.

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

Data for FY 2014 - FY 2017		FY 2014	FY 2015	FY 2016	FY 2017
	Goal				
Planned Fuel Consumed (gallons)		18,028,921	18,121,942	18,233,702	18,233,702
Planned Revenue Service Miles		913,068	912,851	914,782	910,270
Planned Fuel Consumed per Revenue Service Mile (gallons)		19.7	19.9	19.9	20.0

Data for FY 2014 - FY 2017		FY 2014	FY 2015	FY 2016	FY 2017
	Goal				
Actual Fuel Consumed (gallons)		17,349,076	17,283,789	17,741,292	18,754,812
Actual Revenue Service Miles		908,540	907,636	910,811	905,802
Actual Fuel Consumed per Revenue Service Mile (gallons)		19.1	19.0	19.5	20.7

Variance from Plan	5% or less	-3.3%	-4.1%	-2.3%	3.4%
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Note - Planned and actual trips per Automated Operating Support System (AOSS) service scorecard by terminal

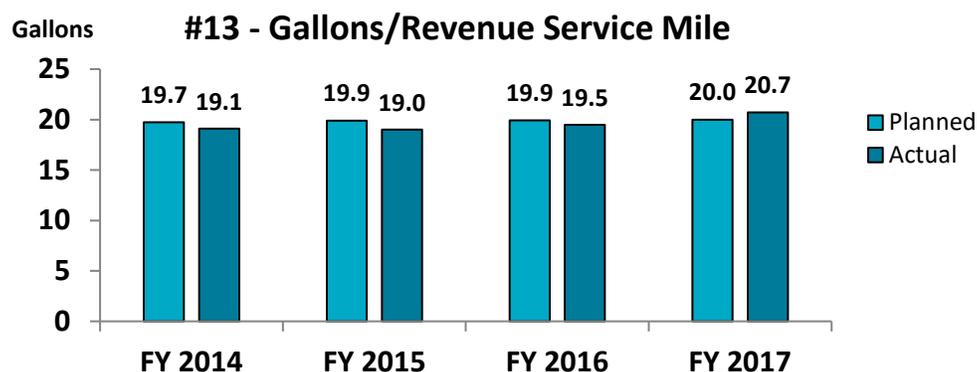
1 - Number adjusted from FY 2014 report (19.3) due to formula oversight

2 - Number adjusted from FY 2014 report (-1.69%) due to formula oversight

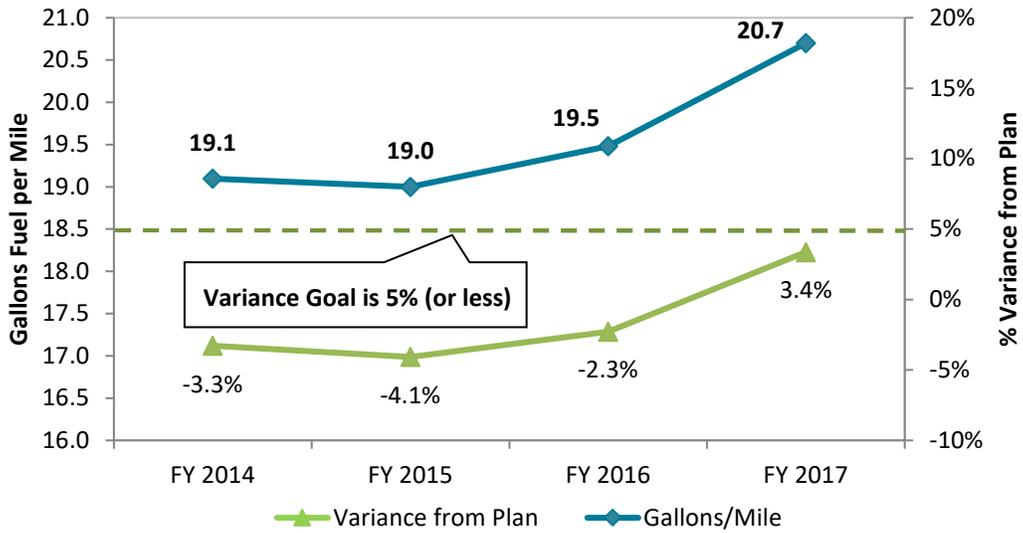
Trend Analysis:

Fuel consumption has ranged from 17.3 million to 18.8 million gallons per year since FY 2014. In FY 2017, fuel consumption was higher than planned due to the use of a larger vessel on the Seattle-Bremerton route for much of the year, and due to consumption of Olympic Class vessels, which was more than planned on the Mukilteo-Clinton and Anacortes-San Juan Islands routes.

Also, revenue service miles increased over the time period (FY 2014 – FY 2017) due to the return of a second vessel into service on the he Port Townsend – Coupeville route.



WSF - Gallons Fuel consumed per Revenue Service Mile



Note: Objective is to be below stated performance goal.

Performance Factors:

When regularly assigned vessels are taken out of service for maintenance, fuel consumption can remain relatively stable as long as the planned mix of ferries serving the route continues. WSF continues to make fuel conservation efforts through vessel modifications and changes in operating procedures. Also, by meeting the service reliability goal (99.5 percent of trips completed) revenue service miles remains high and contributes to better performance.

#14 Terminal and Vessel Engineering costs as a percentage of total project costs

FY 2017 Results:

WSF's performance goal is to have terminal Preliminary Engineering (PE) costs for FY 2017 to be no more than 10.5 percent of total project costs. In FY 2017, WSF missed the goal with PE costs being 11.2 percent of total project costs.

WSF's performance goal is to have vessel PE costs be no more than 17 percent of total project costs. In FY 2017, WSF met the goal with PE costs at 9 percent of total project costs.

WSF Goal: Preliminary Engineering percent below guidelines

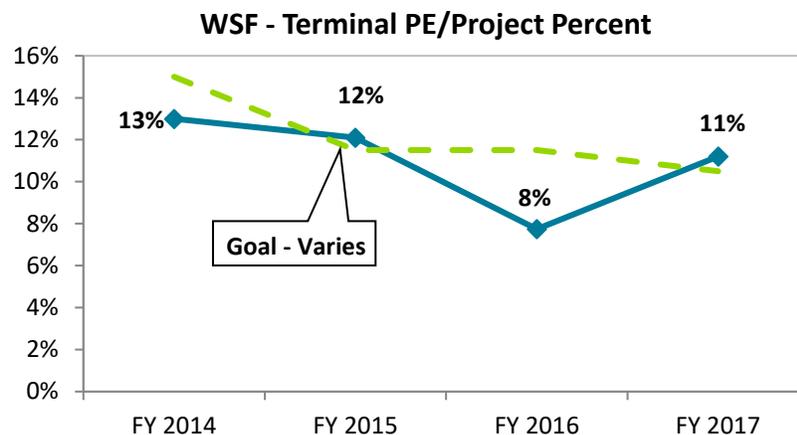
Terminals Data for FY 2014-2017				
Terminal Engineering	FY 2014	FY 2015	FY 2016	FY 2017
Preliminary Engineering Costs	374,780	903,691	441,603	1,911,648
Total Project Costs ¹	\$ 2,875,636	\$ 7,467,946	\$ 5,704,579	\$ 17,132,504
PE% of Total Project Costs	13.0%	12.1%	7.7%	11.2%

Goal (Weighted average by project type per WSDOT Estimating Manual)	15.0%	11.5%	11.5%	10.5%
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1 - Terminal PE consultant costs have been adjusted to state wages matching WSDOT Estimating Manual assumptions.

Trend Analysis - Terminals:

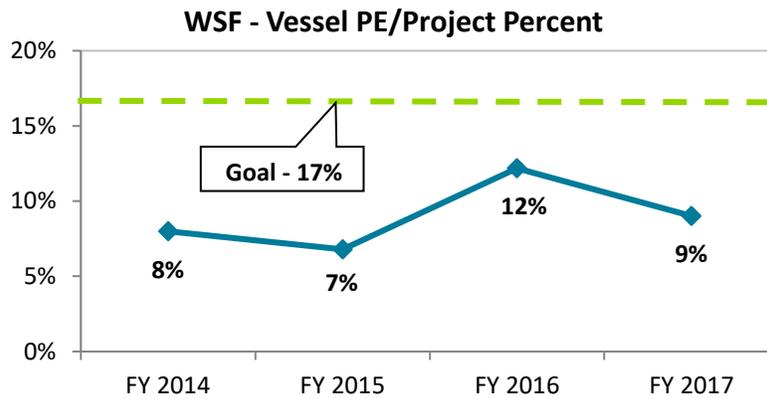
Terminal PE costs as a percentage of total project costs have trended downward during the last four years. Costs of terminal PE have met the goal two of the last four years. The goal varies each year based on WSDOT Estimating Manual guidelines; the guidelines establish expected PE costs depending on the complexity of each project. Terminal projects tracked for this measure in FY 2017 are the same four projects reported on in the on-time and on-budget measures (#1 and #2).



Note: Objective is to be below stated performance goal.

Trend Analysis - Vessels:

Vessel PE costs on preservation and improvement projects in FY 2017 have continued the trend of spending below the goal since FY 2014. The 9 percent PE costs in FY 2017 was a decrease from the 12 percent in FY 2016. Vessel projects tracked for this measure in FY 2017 are the same sixteen projects reported on in the on-time and on-budget measures (#3 and #4). Typically the larger the total project costs are in a year the lower the PE percentage will be for vessel work.



Note: Objective is to be below stated performance goal.

Performance Factors:

Vessel Engineering projects in FY 2017 included work that involved more standard PE efforts as compared to FY 2016. Work in FY 2017 included replacing fire suppression sprinkler systems on multiple vessels, installing new propeller blades on the M/V Sealth, and completing structural preservation by painting and replacing steel on multiple vessels.

#15 Total Vessel Out-of-Service Time

FY 2017 Results:

In FY 2017, WSF missed the goal of having vessels out of service for less than 8.0 weeks per vessel, with vessels averaging 9.3 weeks of out-of-service time per vessel.

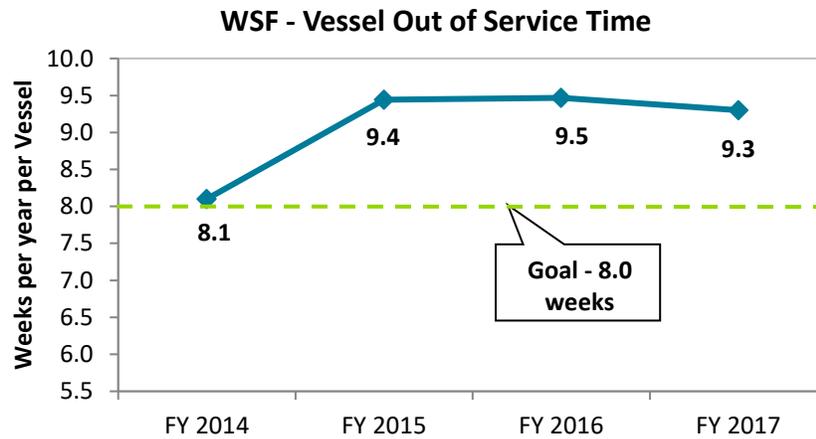
WSF Goal: Eight weeks out of service time per vessel per year

Data for FY 2014 - FY 2017					
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Jumbo Mark II (3 vessels)		123	353	313	125
Jumbo (2 vessels)		57	53	79	248
Evergreen State (3 vessels in FY 14, FY 15 & FY16, 1.5 vessels in FY17)		317	321	509	31
Issaquah (6 vessels)		319	356	160	391
Super (4 vessels)		164	154	213	329
Kwa-di Tabil (3 vessels)		205	181	37	175
Olympic (1 vessel in FY15, 2 vessels in FY16 & FY17)		0	36	147	100
Total Days Out of Service		1,185	1,454	1,458	1,399
Total Number of Maintained Vessels		21	22	22	21.5
Out of Service Weeks per Maintained Vessel	8.0	8.1	9.4	9.5	9.3

Note: The M/V Klahowya was removed from service in the middle of FY 2017, so calculations for FY 2017 are based on 21 ½ active vessels. The new vessel M/V Chimacum began official service in late June, and is omitted from the FY 2017 calculations.

Trend Analysis:

There was a decrease in average vessel out-of-service time from FY 2016 at 9.5 weeks per year to FY 2017 at 9.3 weeks per year. FY 2017 was the fourth year in a row that the performance goal was not met.



Note: Objective is to be below stated performance goal.

Performance Factors:

In FY 2017, annual fleet wide inspections of fire suppression sprinkler systems nearing the end of their usable life found many that needed replacement. These sprinkler systems became priority replacements creating six unscheduled dockside shipyard visits for vessels in the final six months of FY 2017. Those visits replaced other planned preservation work scheduled in FY 2017. To offset those displacements, WSF used opportunities at the shipyards and at WSF’s Eagle Harbor maintenance facility to complete needed preservation work, driving vessel out of service time up in FY 2017. WSF still completed 99.4 % of its scheduled sailings during FY 2017, exceeding the performance goal of 99%.

WSF vessels in FY 2017 experienced only one emergency that kept a vessel out of service compared to eleven such events in FY 2016.

#16 On-time Performance

FY 2017 Results:

WSF did not meet the performance goal (95% on-time performance) for FY 2017 with 93.4 percent of trips on time.

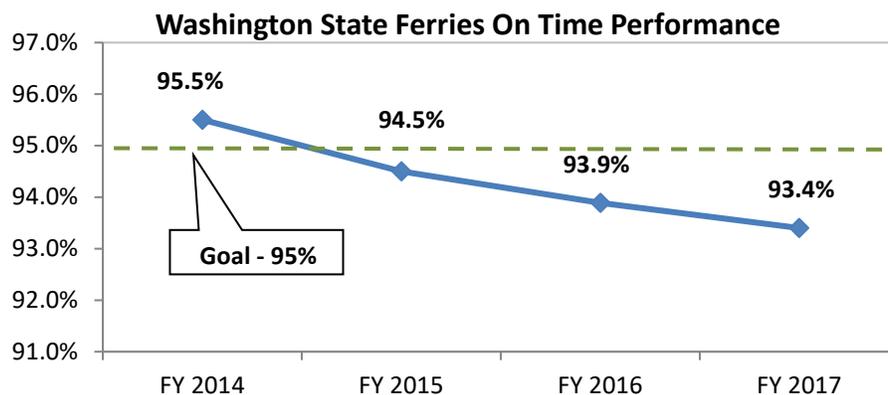
WSF Goal: On-Time annual performance of 95 percent or greater

Data for FY 2014-2017									
Route	Goal	FY 2014		FY 2015		FY 2016		FY 2017	
	On-Time %	Actual On-Time Trips	On-Time %						
San Juan Domestic*		23,657	89.8%	24,370	91.4%	24,124	89.7%	23,199	87.1%
San Juan International		677	90.0%	665	89.3%	715	94.2%	650	88.9%
Edmonds - Kingston		17,024	99.4%	16,703	98.0%	16,980	98.4%	16,572	96.7%
Fauntleroy-Vashon-Southworth		38,283	94.2%	37,126	91.9%	36,015	90.5%	36,542	91.8%
Port Townsend - Coupeville		8,027	94.7%	8,084	94.8%	8,011	94.4%	8,189	95.2%
Mukilteo - Clinton		26,363	99.0%	25,781	97.0%	25,971	96.9%	25,506	96.0%
Point Defiance - Tahlequah		13,037	99.3%	13,126	99.4%	13,797	99.0%	13,541	99.0%
Seattle - Bainbridge Island		15,612	95.0%	15,164	92.4%	15,179	91.8%	15,167	92.2%
Seattle - Bremerton		10,470	96.6%	10,653	97.9%	10,701	98.2%	10,388	96.0%
On-Time Totals	95.0%	153,156	95.5%	151,672	94.5%	151,504	93.9%	149,754	93.4%

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

Trend Analysis:

WSF did not meet the on-time performance goal of 95 percent for three of the past four years, and has experienced an overall decline for the last four years.



Performance Factors:

On-time performance for the WSF system is closely related to ridership. Peak travel periods including the summer months, prime travel weekends in spring and fall, and holidays can effect on-time performance. Additionally, the system has seen an increase in ridership each year since FY 2013, making those peak periods longer and/or busier. WSF has increased 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 2017 Results:

WSF met the service reliability performance goal with 99.4 percent of planned trips completed, exceeding the goal (99.0 percent) by 0.4 percent for FY 2017.

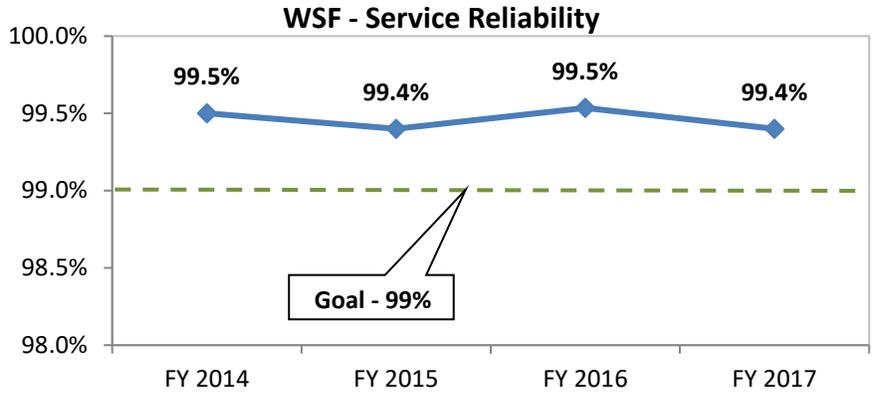
WSF Goal: Annual average trip reliability of 99 percent or greater

Data for FY 2014-2017					
	Goal	FY 2014	FY 2015	FY 2016	FY 2017
Route	% Completed Trips				
San Juan Domestic*		99.7%	99.7%	99.7%	99.7%
San Juan International		99.5%	97.6%	99.7%	100.0%
Edmonds - Kingston		99.9%	99.6%	99.8%	99.9%
Fauntleroy-Vashon-Southworth		99.5%	99.5%	99.5%	99.7%
Port Townsend - Coupeville		96.0%	95.3%	96.0%	96.5%
Mukilteo - Clinton		99.8%	99.8%	99.9%	99.7%
Point Defiance - Tahlequah		99.7%	99.8%	99.9%	98.0%
Seattle - Bainbridge Island		99.9%	99.8%	99.9%	99.7%
Seattle - Bremerton		99.8%	99.8%	99.8%	99.6%
Trip Reliability Totals	99.0%	99.5%	99.4%	99.5%	99.4%

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

Trend Analysis:

WSF has consistently performed above the service reliability performance goal of 99.0 percent of planned trips delivered with performance from between 99.4 percent to 99.5 percent over the past few years.



Performance Factors:

A well-maintained ferry fleet is vital for reliable vessel service. In addition, ferry terminals must be maintained so drivers and passengers can access ferries for travel. The reliability of service, particularly in the reliability of vessel condition, is attributable to the work of WSF’s engineering and maintenance programs. WSF had the most missed trips in FY 2017 (975) during the four year period (FY 2014 – FY 2017), exceeding the next highest number of missed trips in FY 2015 (927).

Appendix A – WSF Capital Project Delivery

FY 2017 Washington State Ferries Capital Project Delivery

Terminal Projects Completed On-Time and On-Budget			
WSF Goal: 90% of Completed Projects			
Schedule and Budget Summary (Completed Projects)	Preservation	Improvement	Total
July 01, 2016 through June 30, 2017			
Total Number of Projects Completed	2	2	4
% of Projects Completed Early or On-Time	100%	50%	75%
% of Projects Completed Under or On-Budget	100%	100%	100%

Vessel Projects Completed On-Time and On-Budget			
WSF Goal: 75% of Completed Projects			
Schedule and Budget Summary (Completed Projects)	Preservation	Improvement	Total
July 01, 2016 through June 30, 2017			
Total Number of Projects Completed	7	9	16
% of Projects Completed Early or On-Time	100%	67%	81%
% of Projects Completed Under or On-Budget	100%	78%	88%

Project Details - Terminals

FY 2017 Terminal Projects - Preservation							
PIN	Project Title	Original OC *	Current OC	Original Budget **	Cost at Completion	On Time	On Budget
905204A	SR 160/Vashon Trm - Timber Trestle Rehabilitation	7/21/2016	8/12/2016	\$ 16,411,000	\$ 15,150,853	√	√
904128A	SR 20/Coupeville Trm - Bridge Timber Towers Preservation	12/14/2016	11/7/2016	\$ 1,908,000	\$ 1,301,525	√	√

* - Original OC data from the detailed budget submitted to WSDOT associated with the last approved legislative budget (17LEGFIN)

** - Original Budget data are from the last approved legislative budget & detail plan (17LEGFIN & 17WSFLFC)

FY 2017 Terminal Projects - Preservation							
PIN	Project Title	Original OC *	Current OC	Original Budget **	Cost at Completion	On Time	On Budget
903630A	SR 525/Clinton Trm Park and Ride Lot - Site ADA Improvements	10/25/2016	9/27/2016	\$ 139,000	\$ 115,908	√	√
904531A	SR 20 Spur/Orcas Island Trm - Facility ADA Compliance Improvements	3/29/2017	6/21/2017	\$ 1,207,000	\$ 1,251,726	√	X

* - Original OC data from the detailed budget submitted to WSDOT associated with the last approved legislative budget (17LEGFIN)

** - Original Budget data are from the last approved legislative budget & detail plan (17LEGFIN & 17WSFLFC)

FY 2017 Terminal BIN/PIN Project Crosswalk

BIN	PIN	
900006S		Vashon Trm Preservation
	905204A	SR 160/Vashon Trm - Timber Trestle Rehabilitation
9522516S		Clinton Trm Improvements
	903630A	SR 525/Clinton Trm Park and Ride Lot - Site ADA Improvements
902017K		Coupeville Trm Preservation
	904128A	SR 20/Coupeville Trm - Bridge Timber Towers Preservation
900026Q		Orcas Trm Improvements
	904531A	SR 20 Spur/Orcas Island Trm - Facility ADA Compliance Improvements

Project Details – Vessels

FY 2017 Vessel Projects - Improvement							
PIN/WO	Project Title/Work Description	Original OC *	Current OC	Original Budget *	PIN Cost at Completion	On Time	On Budget
981021F	MV Walla Walla Improvement (15-17)	2/26/2017	10/7/2016	240,000	153,092	√	√
	Fall restraint systems (wheelhouse and horizontal) and VHF radio upgrades.						
981031E	MV Tacoma Improvement (15-17)	3/27/2017	8/24/2016	44,000	15,538	√	√
	VHF radio upgrades.						
981041E	MV Wenatchee Improvement (15-17)	6/11/2017	1/20/2017	44,000	19,560	√	√
	VHF radio upgrades.						
982011F	MV Hyak Improvement (15-17)	8/8/2016	4/5/2017	44,000	16,857		√
	VHF radio upgrades						
982041F	MV Elwha Improvement (15-17)	3/14/2016	2/26/2017	142,000	133,599		√
	Horizontal fall restraint system, and Super Class Improvements and VHF radio upgrades						
983041E	MV Cathlamet Improvement (15-17)	1/30/2017	2/10/2017	44,000	17,973	√	√
	VHF radio upgrades.						
983051E	MV Chelan Improvement (15-17)	12/28/2015	6/11/2017	259,000	290,064		
	Vehicle deck electrical room and deck ramp void ventilation modifications, and VHF radio upgrades.						
983061H	MV Sealth Improvement (15-17)	11/14/2016	11/28/2016	44,000	145,906	√	
	Fall restraint systems (wheelhouse and horizontal) and VHF radio upgrades.						
990031A	MV Samish Improvement (15-17)	5/22/2017	3/29/2017	44,000	31,116	√	√
	VHF radio upgrades.						

* - Original OC and Original Budget data are from the last approved legislative budget (17LEGFN)

67% 78%

FY 2017 Vessel Projects - Preservation							
PIN/WO	Project Title/Work Description	Original OC *	Current OC	Original Budget *	PIN Cost at Completion	On Time	On Budget
981020E	MV Walla Walla Preservation (15-17)	2/26/2017	10/7/2016	2,884,000	2,099,055	√	√
MS7486	Car deck sprinkler and firemain piping renewal, stern tube oil line renewal, emergency generator fuel tank modifications, and painting of vessel hull below waterline. Radar installation.						
981030E	MV Tacoma Preservation (15-17)	3/27/2017	8/24/2016	10,883,000	842,182	√	√
	Vehicle deck steel renewal, and radar upgrades and installation.						
981040E	MV Wenatchee Preservation (15-17)	6/11/2017	1/20/2017	4,228,000	3,587,498	√	√
	Painting exterior of the passenger cabin vessel sides, rudder bearing renewals, switchboard modifications, bilge preservation, pilot house and crew quarter carpeting, and propeller renewals.						
982010E	MV Hyak Preservation (15-17)	6/1/2017	4/5/2017	3,522,000	1,916,451	√	√
	Renew sprinkler piping, deck steel replacement, portable VHF radios, GPS upgrade, ADIS display replacement, and radar monitor replacement.						
982040F	MV Elwha Preservation (15-17)	6/1/2017	2/26/2017	2,450,000	2,542,344	√	√
	Renewal of saltwater engine cooling and sprinkler piping, steel repairs and replacement, bilge piping and preservation, structural preservation of sewage tanks, and painting of vessel hull below waterline.						
983040E	MV Cathlamet Preservation (15-17)	1/30/2017	2/11/2017	815,000	685,780	√	√
	Propeller hub and blade work, exterior and passenger deck preservation, and steering system upgrades. Firemain piping repairs and replacement. Additional work done associated with portable VHF radios, ADIS display replacement, and radar monitor replacement.						
983060E	MV Sealth Preservation (15-17)	3/27/2017	8/24/2016	10,883,000	842,182	√	√
	Vehicle steel replacement, Firemain and sprinkler piping, Passenger cabin steel modifications, Exterior crew quarter window replacement, Sewage tank preservation, and fuel oil filling station removal. Propeller hub exchange, Shaft seal and stern tube plate replacement, sprinkler piping, and renew draft indicating system.						

* - Original OC and Original Budget data are from the last approved legislative budget & detail plan (17LEGFIN) 100% 100%

FY 2017 New Vessel Projects							
PIN/WO	Project Title/Work Description	Original OC *	Current OC	Original Budget *	PIN Cost at Completion	On Time	On Budget
L1000063	#3- 144-Capacity Vessel (MV Chimacum)	3/24/2017	4/7/2017	123,075,000	120,681,148		√

* - Original OC date based on initial vessel contract delivery date. 0% 100%

** - Original Budget data are from the last approved legislative budget (17LEGFIN)

Glossary

Attainment Report- published by the Department of Transportation (by the Office of Financial Management prior to 2017) 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. The findings from the survey are reported to the Legislature and to the Governor.

Gray Notebook (GNB) - the *Gray Notebook* is the Washington State Department of Transportation's primary quarterly performance report for the department's program and project activities.

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 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- 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 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: 16PLAN01 (Detailed version of Legislative budget version 17LEGFIN)
- b. Actual Milestones: Terminal Engineering Confidence Reports

#2 Percent of Terminal Capital Projects Completed On Budget

- a. Budget: 16PLAN01 (Detailed version of Legislative budget version 17LEGFIN)
- 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: 17WLFC (Detailed version of Legislative budget version 17LEGFIN)
- b. Actual Milestones: WSF Vessel Position Reports, Vessel Layup Schedule (June24, 2017) & WSF Green Sheet (June 21, 2017)

#3b Percent of New Vessels Completed On Time

- a. Milestones: Based original vessel delivery date from new vessel contracts.
- b. Actual Milestones: WSF Vessel Position Reports, Vessel Layup Schedule (June24, 2017) & WSF Green Sheet (June 21, 2017)

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

- a. Budget: Legislative budget version 17LEGFIN
- b. Expenditures: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)

#4b Percent of New Vessel Projects On Budget

- a. Budget: Legislative budget version 17LEGFIN
- b. Expenditures: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)

#5 Passenger Injuries per Million Passenger Miles

- a. Ridership: FY 2017 Rider Segment Report
- 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) 2017 WSF Winter Ferry Performance FROG Survey Report.

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

- a. Washington State Transportation Commission (WSTC) 2017 WSF Winter Ferry Performance FROG Survey Report.

#9 Passenger Satisfaction with Responses to Requests for Assistance

- a. Washington State Transportation Commission (WSTC) 2017 WSF Winter Ferry Performance FROG Survey Report.

#10 Operating Cost Per Passenger Mile

- a. Planned Operating Expenses: WSF FY 2017 Budget (June 2016)
- b. Actual Operating Expenses: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)
- c. Planned Passenger Miles
 - i. FY 2017 Ridership Forecast (June 2016)
 - 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 2017 Budget (June 2016)
- b. Actual Operating Expenses: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)
- 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 2017 Budget (June 2016)
- 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 2017 Budget (June 2016)
- 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 Reports, Vessel Layup Schedule (June 24, 2017) & WSF Green Sheet (June 21, 2017)

#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