



STATE OF WASHINGTON

FY 2024 WSDOT FERRIES DIVISION PERFORMANCE REPORT

December 2024

COMPILED BY THE WASHINGTON STATE DEPARTMENT OF TRANSPORTATION

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Mail: Allison Spector
ADA/504 Compliance Coordinator
Washington State Department of Transportation
310 Maple Park Avenue SE
P.O. Box 47300
Olympia, WA 98504-7300

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STATE OF WASHINGTON

OFFICE OF FINANCIAL MANAGEMENT

Insurance Building, PO Box 43113 • Olympia, Washington 98504-3113 • (360) 902-0555

Dear Governor, members of the Legislature, and interested readers,

I am pleased to comment on the *FY 2024 Performance Report for Washington State Ferries* prepared by the Washington State Department of Transportation Ferries Division.

This report is a summary of Washington State Ferries' progress to meet the goals and measures established in RCW 47.64.355 to provide the people of Washington state with the best possible value for their transportation system dollars. It focuses on several key performance areas which include safety, service delivery, cost containment and capital program effectiveness.

Since the pandemic, Washington State Ferries has continued to balance decreased ridership and constrained resources. The data shows that ongoing investment in our state ferry system supports performance outcomes in many areas. It also indicates where we may need further analysis and additional investments.

The 2024 report includes five additional metrics added by the Legislature: efforts to increase staffing, the number of cancellations due to crewing and vessel mechanical issues, a comparison of current service levels to pre-pandemic levels (2019), employee retention rates, and positions hired by job class. The last two metrics in that list are new additions in 2024.

The state remains committed to ensuring safety on Washington ferries, improving the reliability of our ferry fleet, and maintaining passenger satisfaction with employees, ferry vessels and terminals.

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

Sincerely,

A handwritten signature in black ink that reads "Pat Sullivan".

Pat Sullivan
Director

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EXECUTIVE SUMMARY

OVERVIEW

This is the thirteenth annual comprehensive report on performance measures of the Washington State Department of Transportation Ferries Division, also referred to as Washington State Ferries (WSF). The report focuses on performance in the Fiscal Year 2024 (FY 2024) from July 1, 2023 to June 30, 2024. WSF's performance report is required every year and is submitted to the legislative transportation committees of the Washington State Legislature as required by state law (RCW 47.64.360).

WSF has historically reported performance in a variety of ways. This report supports and supplements those other published documents. This report provides 17 performance measures spanning four areas within WSF: Capital Program Effectiveness, Safety, Cost Containment, and Service Effectiveness. In response to new legislative mandates developed during the 2023 and 2024 legislative sessions, as part of the 2023-25 Biennium Transportation Budget and the 2024 Supplemental Budget, additional information is provided for staffing levels, service delivery including a breakdown of cancellations by category, employee retention rates, and positions hired by job class.

SERVICE IMPACTS (COVID-19 ERA)

In FY 2024, the lasting effects of the COVID-19 pandemic continued to impact WSF, resulting in reduced ridership as well as less crew to operate and maintain ferry vessels. WSF continued to operate under an alternate service plan to provide customers with more predictable and reliable travel – first under the Service Restoration Plan (SRP), and then under the Service Contingency Plan (SCP) which replaced the SRP in January 2024. This schedule was similar to the schedules used in the early days of the pandemic, and in extreme weather events such as snowstorms. The schedule was designed to match available resources to service commitments in order to minimize the risk of unexpected cancellations and provide essential and predictable service.

In FY 2022, WSF's SRP reduced service by one vessel each on the Anacortes-San Juan Islands, Seattle-Bainbridge Island, Seattle-Bremerton, Fauntleroy-Vashon-Southworth, Mukilteo-Clinton, and Edmonds-Kingston ferry routes; provided one boat service on the Port Townsend-Coupeville route during seasons when the route would have had two boats pre-pandemic; and suspended the Sidney route that had not operated since the pandemic began. By the beginning of FY 2023, WSF restored the Anacortes-San Juan Islands, Seattle-Bainbridge Island, and the Mukilteo-Clinton routes. During FY 2023 WSF restored the Edmonds-Kingston route, but service remained reduced by one vessel on the Fauntleroy-Vashon-Southworth, Port Townsend-Coupeville, and Seattle-Bremerton routes, while the international route to Sidney, B.C. remained suspended. In FY 2024, WSF did not restore service on any more routes, as crewing and vessel resources remained constrained.

WSF operated 15 vessels in regularly scheduled service throughout FY 2024. WSF operated a 16th vessel as a third, unscheduled boat on the Fauntleroy-Vashon-Southworth route for much of FY 2024, as often as crew and vessel availability allowed. For comparison to pre-pandemic service, WSF's lowest service level during the year was normally 17 vessels in winter with the peak service level of 19 vessels during summer. In FY 2024 WSF had a 13.5% reduction in scheduled trips when compared to FY 2019. The reduction in service affected many performance measures in this annual report including ridership, reliability, on-time performance, miles traveled, hours worked, operating costs, and fuel usage.

FERRIES PROGRAMS

WSF's operating and capital programs are funded from different sources. The operating program is responsible for the day-to-day operations and maintenance of the ferry system. This includes labor and non-labor costs such as materials, fuel, training, and maintenance that delivered an average of 388 trips per day across the eight ferry routes in the system.

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.

KEY FINDINGS

In FY 2024, WSF met 8 of the 17 annual performance goals while transporting nearly 18.9 million passengers. Ridership for FY 2024 remained 22% lower than the pre-pandemic ridership levels of nearly 24.3 million in FY 2019.

Key achievements include:

- 100% of terminal capital projects were completed on budget, exceeding the goal of 90%.
- 83% of vessel capital projects were completed on time, exceeding the goal of 75%.
- Preliminary Engineering (PE) expense for vessel capital projects was 1.6% of total project cost, performing better than the goal of 17% or less.
- Actual annual operating cost per revenue service mile was 0.2% less than plan, performing better than the goal of the actual performance being not more than 5% above plan.
- Actual overtime hours as a percentage of straight time was 0.8% less than plan, performing better than the goal of actual performance being not more than 1% above plan.
- 93% of passengers were satisfied or neutral with both their interactions with ferry employees, and with the cleanliness and comfort of vessels and terminals. Performance for these measures exceeded the goal of 90% satisfied or neutral based on the Ferry Riders Opinion Group (FROG) survey for winter 2024.

Key goals that were missed include:

- 67% of vessel capital projects were completed on budget, missing the goal of 75%.
- Service reliability – the completion rate of scheduled sailings – was 97.6% and missed the goal (99%). Vessel mechanical issues and lack of available crew were the primary factors, each causing 35% of all cancelled trips.
- On-time performance was 82.3% and missed the goal (95%). In FY 2024, higher ridership resulted in longer loading and unloading times, and maintenance and improvement work led to smaller and slower than normal vessels being assigned to certain routes, which resulted in longer crossing times on those routes. Both factors had a negative impact on performance.
- Vessel out-of-service time missed the goal (8 weeks) with 13.7 weeks out of service on average per vessel. This measure highlights the balance between completing required preservation and maintenance work for an aging fleet with the need to keep vessels in service. During the pandemic, shipyard availability was limited, and this resulted in a backlog of service time for deferred work. Ten vessels had scheduled shipyard periods longer than eight weeks for the necessary additional work in FY 2024.

REPORT DATA

This report also provides an appendix on page 55 with capital project delivery details for FY 2024 terminal and vessel projects, a glossary of terms, and documentation of data sources used to compile the report results.

LEGISLATIVE BACKGROUND

RCW 47.64.355 set forth a process for establishing performance measures for WSF and listed areas in which performance measures were required. The legislation divided the measures into four categories: 1) Capital Program Effectiveness, 2) Safety Performance, 3) Cost Containment, and 4) Service Effectiveness. An ad hoc committee was created to develop performance targets for the measures in 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 due to the legislature by December 31 of each year on the performance for the fiscal year ending June 30 of that year.

In FY 2023, as part of the 2023-25 Biennium Transportation Budget (ESHB 1125) the Legislature required WSF to report information on three additional areas: efforts to increase staffing, the number of cancellations with reasons, and a comparison of the current level of service to the service scheduled back in FY 2019. These added requirements are included in the FY 2024 report.

In FY 2024, as part of the 2024 Supplemental Budget (ESHB 2134) the Legislature further required WSF to add two more areas to the report: retention rates of employees who have completed on the job workforce development programs and overall employee retention rates, and the number of positions hired by job class. These added requirements are also included in the FY 2024 report.

This report has been prepared by WSF and reviewed by OFM.

WSDOT PERFORMANCE REPORTING

WSDOT has a 23-year history of reporting the performance of its various programs. Specific to WSF, WSDOT has reported ridership, farebox revenue, service reliability, on-time trip performance, customer feedback, and workplace and passenger injuries as part of quarterly Gray Notebook publications. In addition, annual articles on vessel and terminal preservation occur in WSDOT's Gray Notebook. The WSF website posts quarterly and annual ridership data from 2003 to present, and since August 2011 WSDOT has posted monthly on-time performance reports by route. This report complements the existing Gray Notebook and other web-based accountability reporting.

PERFORMANCE TARGETS

The performance targets include:

- **Capital Program and Maintenance Effectiveness** – Measures for the Capital program include the capital project delivery rate measured in terms of the number of projects completed on time and within budget, vessel and terminal design and engineering costs measured in terms of a percentage of the total capital program, and total vessel out-of-service time due to capital projects and maintenance activities.
- **Safety Performance** – Safety performance is measured by passenger injuries per million passengers and by OSHA recordable crew injuries per 10,000 revenue service hours. This report

applies 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, overtime as a percentage of straight time, and gallons of fuel consumed per revenue service mile.
- **Service Effectiveness** – Service effectiveness measures reflect service experienced by WSF passengers. These include passenger satisfaction regarding interactions with ferry employees, cleanliness and comfort of vessels and terminals, and WSF’s response to requests for assistance.

Two additional service effectiveness measures are included in this report: on-time performance and service reliability, which is the completion rate of scheduled sailings. 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. These two measures, numbers 16 and 17, are found towards the end of the report.

The information for the five new areas requested by the legislature in the 2023 and 2024 sessions is included after the 17 measures.

CAPITAL PROGRAM

WSF oversees the preservation and improvement of existing ferry terminals and vessels, as well as the construction of new vessels and terminals. The division is responsible for preserving 19 terminals, 21 vessels, and the Eagle Harbor Maintenance Facility on Bainbridge Island. 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 that are beyond their functional service life. The major systems are itemized, and the associated projected needs are tracked in a Life Cycle Cost Model (LCCM) database. Improvement projects achieve a program goal, create a new asset through construction, improve conditions, meet evolving requirements, or accommodate changes in service. Emergency repairs are made to minimize service disruptions when a vessel or terminal experiences damage due to a casualty incident or must address an unanticipated regulatory requirement.

OPERATING PROGRAM

WSF is the largest ferry system in the United States, and the second largest auto-carrying system in the world. In FY 2024, WSF carried nearly 18.9 million riders, consisting of 9.9 million passengers and 9.0 million vehicles/drivers. Ridership was down from a peak of 24.6 million riders in FY 2018 when WSF carried 13.9 million passengers and 10.7 million vehicles/drivers, but up from 18.2 million riders in FY 2023 when WSF carried 9.3 million passengers and 8.9 million vehicles/drivers. In FY 2024, there were an average of 388 sailings per day on eight routes across Puget Sound and in the San Juan Islands, down from 442 sailings per day in FY 2019 across nine routes. There has been no service on the International route to Sidney, British Columbia since the beginning of the pandemic due to constrained resources.

PERFORMANCE MEASURES SCORECARD

Performance Measures	FY 2022	FY 2023	FY 2024	Goal	Goal Met?	Comments	
CAPITAL EFFECTIVENESS							
1	Percent of terminal projects completed on time ¹	100%	0%	0%	90%	—	0 of 5 terminal projects on time
2	Percent of terminal projects completed on budget ^{1,3}	100%	100%	100%	90%	✓	5 of 5 terminal projects on budget
Percent of contracts completed on time:							
3a	• Existing Vessels ²	100%	100%	83%	75%	✓	10 of 12 vessel projects on time
3b	• New Vessels	NA	NA	NA	100%	NA	
Percent of contracts completed on budget:							
4a	• Existing Vessels ^{2,3}	50%	75%	67%	75%	—	8 of 12 vessel projects on budget
4b	• New Vessels ³	NA	NA	NA	100%	NA	
Preliminary engineering costs:							
14	• As a percent of terminal capital project costs ⁴	35.9%	18.1%	5.9%	7.8%	✓	
	• As a percent of vessel capital project costs	2.5%	6.7%	1.6%	17.0%	✓	
15	Average vessel out-of-service time	11.5 weeks	12.9 weeks	13.7 weeks	8 weeks or less	—	
SAFETY PERFORMANCE							
5	Passenger injuries per million passengers	1.4	1.4	1.5	1.0 or less	—	
6	OSHA recordable crew injuries per 10,000 revenue service hours	10.1	9.4	8.3	7.6 or less	—	
COST CONTAINMENT							
10	Annual operating cost per passenger mile compared to plan	16.0%	10.1%	7.2%	No more than 5% above budget	—	
11	Annual operating cost per revenue service mile compared to plan	-5.7%	-0.2%	-0.2%	No more than 5% above budget	✓	
12	Overtime hours as a percentage of straight time hours compared to plan	3.2%	1.7%	-0.8%	No more than 1% above budget	✓	
13	Gallons of fuel consumed per revenue service mile compared to plan	-21.6%	-16.4%	-16.0%	No more than 5% above budget	✓	
SERVICE EFFECTIVENESS							
7	Passenger satisfaction with WSF Staff customer service	92%	93%	93%	90%	✓	
8	Passenger satisfaction with cleanliness and comfort of WSF terminals, facilities and vessels	92%	94%	93%	90%	✓	
9	Passenger satisfaction with responses to requests for assistance	81%	85%	89%	90%	—	
16	On-time performance level (percent of trips departing within 10 minutes of scheduled time)	85.0%	84.0%	82.3%	95%	—	
17	Service reliability level (percent of scheduled trips completed)	98.1%	97.7%	97.6%	99%	—	

SUPPLEMENTAL INFORMATION

The Legislature also required the following: Staffing levels, cancellations, service level comparison, employee retention rates, and new hires. This information is included at the end of the report.

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. 4) Goal for current FY based on Cost Estimating Manual for Projects; varies year to year.

#1 PERCENT OF TERMINAL CAPITAL PROJECTS COMPLETED ON TIME

FY 2024 Results

WSF missed the performance goal of 90% of terminal capital projects completed on time in FY 2024, with none of the five completed projects delivered on time.

WSF Goal: 90% of terminal capital projects on time

Preservation Projects

	FY 2021	FY 2022	FY 2023	FY 2024
Terminal Preservation Projects Completed	0	0	0	3
Terminal Preservation Projects Completed on Time*	0	0	0	0
% Delivered on time	NA	NA	NA	0%

Improvement Projects

	FY 2021	FY 2022	FY 2023	FY 2024
Terminal Improvement Projects Completed	3	2	1	2
Terminal Improvement Projects Completed on Time*	1	2	0	0
% Delivered on time	33%	100%	0%	0%

Total Terminal Projects

	FY 2021	FY 2022	FY 2023	FY 2024
Total Terminal Projects Completed	3	2	1	5
Total Terminal Projects Completed on Time*	1	2	0	0
% Delivered on time	33%	100%	0%	0%

* Delivered in same quarter as listed in last approved legislative budget (24WSFLFC).

Trend Analysis

In FY 2024, Terminal Engineering reached operational completion on the following projects:

Preservation projects:

SR 519/Seattle Terminal – Terminal Building and North Trestle Replacement (Colman Dock): Replaced the Seattle Ferry Terminal north timber trestle and the main terminal building, which were at the end of their useful service life. Completed August 31, 2023; due date May 12, 2023.

SR 339/Seattle Terminal – Passenger-Only Ferry Facilities Replacement: Replaced the existing Pier 50 passenger-only facility located at the Seattle ferry terminal as part of the larger terminal building and timber trestle replacement project. Completed August 31, 2023; due date May 12, 2023.

SR 20 Spur/Anacortes Terminal – Tollbooth Replacement: Replaced four tollbooths at the Anacortes Ferry Terminal, which were at the end of their useful service life. Completed January 19, 2024; due date July 5, 2023.

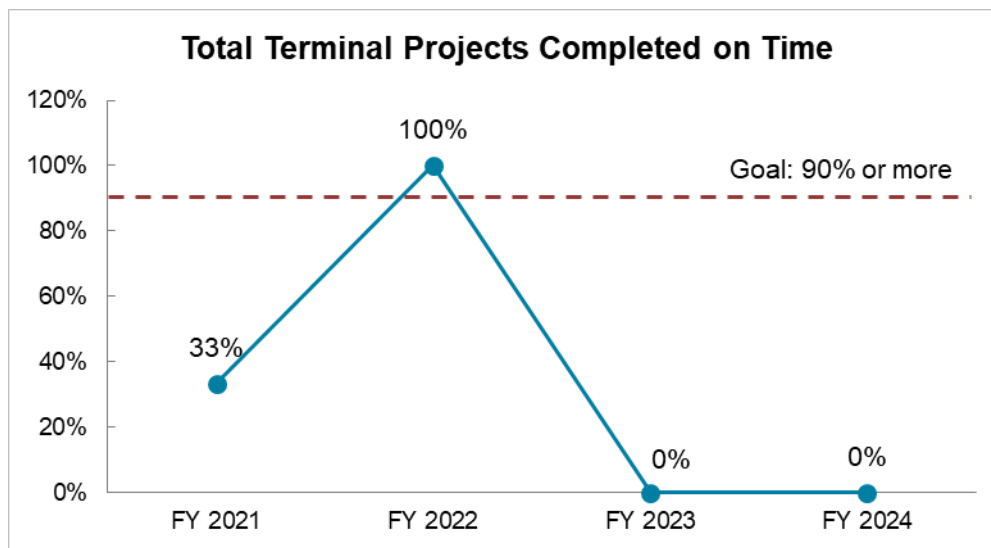
Improvement projects:

SR 20 Spur/Orcas Island Terminal – ADA Compliance Improvements Phase 2: Improved upland ADA access at the Orcas Island ferry terminal by constructing a sidewalk adjacent to the holding lanes. Completed August 16, 2023; due date June 13, 2022.

SR 305/Eagle Harbor Maintenance Facility Slip F – Drive-On Tie-up Slip Improvement: Converted the existing tie-up Slip F at the Eagle Harbor Maintenance Facility to a drive-on slip with a hoist-operated transfer span. Completed November 3, 2023; due date May 24, 2023.

In this report, on time is defined as the project reaching operational completion in the same quarter as planned in the last approved legislative budget. WSF did not complete any of the terminal projects on time in FY 2024. Terminal projects on time as a performance metric exceeded the 90% goal in one of the last four years, in FY 2022.

For the past ten years, WSF has dedicated significant resources to the Colman Dock project. Therefore, the number of terminal capital projects completed in recent years has been relatively low as this multi-year project progressed. Project milestones achieved for the new terminal in FY 2024 are listed at the bottom of the page. For more information on the Colman Dock project follow this link: [Ferries - Seattle Multimodal Terminal at Colman Dock Project | WSDOT \(wa.gov\)](#)



COLMAN DOCK ACCOMPLISHMENTS (FY 2024)

With the substantial completion of the General Contractor/Construction Manager (GCCM) contract with Hoffman-Pacific the project emphasis shifted primarily to construction activities related to construction of the South Plaza at Yesler and the North Plaza at Columbia as well as the demolition of the 24-foot temporary pedestrian bridge.

- July 2023: WSF advertised for a separate contract for replacement of the Slip 3 Vehicle Transfer Span with a hydraulic span serving the Bainbridge Island– Seattle ferry route.
- August 2023: the new entry building and elevated pedestrian connection (EPC) to the main Ferry Terminal Building opened to the public.

- August 2023: Substantial completion was established for the GCCM contract with Hoffman-Pacific after the opening and occupancy of the entry building, elevated pedestrian connector, and VPAC building by WSF allowed for full operation of the reconstructed facility by WSF. Incidental and punch list work throughout the reconstructed facility continued.
- October 2023: Official dedication ceremony by Governor Inslee of WSDOT's flagship ferry terminal.
- October 2023: the Slip 3 Vehicle Transfer Span contract was executed with Orion Marine Contractors. Work began on fabricating the replacement bridge, hydraulic cylinders, and drilled shafts offsite with onsite and in-water work scheduled to occur at the Seattle Ferry Terminal in July 2024.
- November 2023: the new Marion Street pedestrian bridge connection to the entry building was opened by the City of Seattle.
- November 2023: Change order adding the North Plaza at Columbia work to the contract and extending the project timeline for physical completion to September 2024 was executed allowing work to begin. This work enhances public spaces at the Ferry Terminal adjacent to the City of Seattle reconstruction of Alaskan Way and is intended as a complement to the Waterfront Seattle project. The work includes construction of a bicycle shelter, public art, and demolition of the temporary pedestrian bridge and stairs occupying part of the trestle.
- December 2023: Removal by crane of the temporary ticket booth modular building from the temporary pedestrian bridge structure and temporary storage at the site of the former remote holding lanes at Pier 48. The building was reused by WSF for use on a separate Coupeville Ferry Terminal project.
- February 2024: Completed demolition and disassembly of the 24-foot temporary pedestrian bridge and stairs. The temporary bridge is a vehicle-capable Acrow bridge and was purchased as part of the project for storage for future emergency or disaster use by WSDOT.
- April 2024: Work at the Plaza at Columbia ongoing to install decorative walls, a new bike shelter, and public art after the removal of the temporary pedestrian bridge, columns, and stairs allowed for permanent work in this area.

#2 PERCENT OF TERMINAL CAPITAL PROJECTS COMPLETED ON BUDGET

FY 2024 Results

WSF met the performance goal of completing 90% of its terminal capital projects on budget in FY 2024 with 100% (5 of 5 projects) completed on budget.

WSF Goal: 90% of terminal capital projects on budget

Preservation Projects

	FY 2021	FY 2022	FY 2023	FY 2024
Terminal Preservation Projects Completed	0	0	0	3
Terminal Preservation Projects Completed on Budget*	0	0	0	3
% Delivered on budget	NA	NA	NA	100%

Improvement Projects

	FY 2021	FY 2022	FY 2023	FY 2024
Terminal Improvement Projects Completed	3	2	1	2
Terminal Improvement Projects Completed on Budget*	3	2	1	2
% Delivered on budget	100%	100%	100%	100%

Total Terminal Projects

	FY 2021	FY 2022	FY 2023	FY 2024
Total Terminal Projects Completed	3	2	1	5
Total Terminal Projects Completed on Budget*	3	2	1	5
% Delivered on budget	100%	100%	100%	100%

* Spent no more than 5% above the project PIN budget listed in last approved legislative budget (24WSFLFC).

Trend Analysis

WSF has met the goal of 90% of terminal projects completed on budget in all of the last four years.

In FY 2024, Terminal Engineering reached operational completion on five projects, listed below. Note, however, that some of these projects have not yet been fully completed, and additional expenditures have been and will still be incurred in FY 2025. The expenditures shown here are the latest available as of November 2024.

Preservation projects:

SR 519/Seattle Terminal – Terminal Building and North Trestle Replacement (Colman Dock): WSF delivered this project under budget, with total expenditures (\$407,678,171) being 98% of the authorized budget (\$416,468,000).

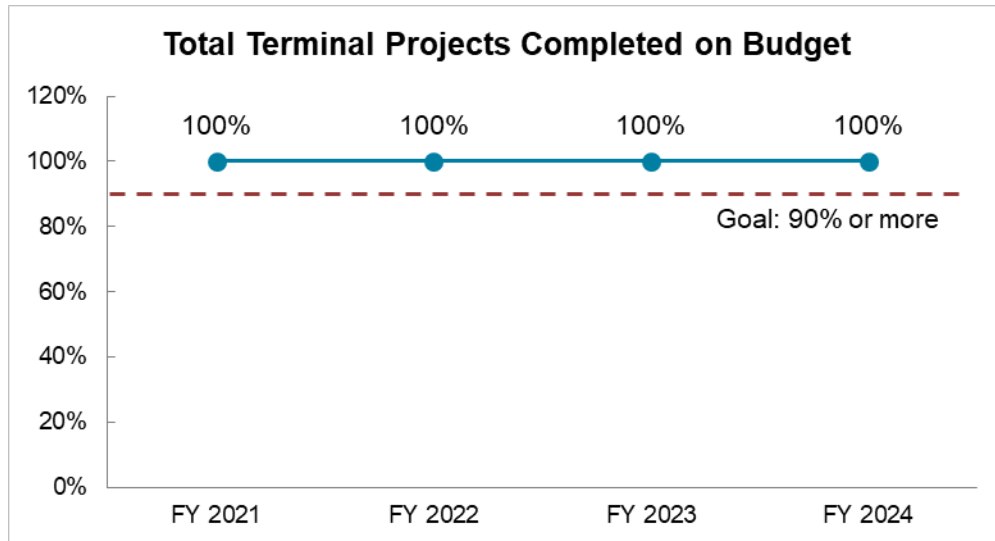
SR 339/Seattle Terminal – Passenger-Only Ferry Facilities Replacement: WSF delivered this project within budget, with total expenditures (\$28,344,103) being 99.6% of the authorized budget (\$28,458,000).

SR 20 Spur/Anacortes Terminal – Tollbooth Replacement: WSF delivered this project under budget, with total expenditures (\$5,447,709) being 81% of the authorized budget (\$6,700,000).

Improvement projects:

SR 20 Spur/Orcas Island Terminal – ADA Compliance Improvements Phase 2: WSF delivered this project under budget, with total expenditures (\$1,056,133) being 76% of the authorized budget (\$1,398,000).

SR 305/Eagle Harbor Maintenance Facility Slip F – Drive-On Tie-up Slip Improvement: WSF delivered this project under budget, with total expenditures (\$7,277,281) being 94% of the authorized budget (\$7,731,000).



Performance Factors

The five projects completed in FY 2024 were delivered with total combined expenditures being 98% of the total combined authorized budget of \$460,755,000.

See Appendix A on page 55 for actual budget and expenditure amounts for these projects.

#3A PERCENT OF VESSEL PRESERVATION AND IMPROVEMENT PROJECTS COMPLETED ON TIME

FY 2024 Results

WSF met the performance goal of 75%, delivering 83% of capital projects for vessels on time in FY 2024 (10 of 12 projects).

WSF Goal: 75% of vessel capital projects on time

Preservation Projects

	FY 2021	FY 2022	FY 2023	FY 2024
Vessel Preservation Projects Completed	6	7	7	10
Vessel Preservation Projects Completed on Time*	6	7	7	8
% Delivered on time	100%	100%	100%	80%

Improvement Projects

	FY 2021	FY 2022	FY 2023	FY 2024
Vessel Improvement Projects Completed	1	1	1	2
Vessel Improvement Projects Completed on Time*	0	1	1	2
% Delivered on time	NA	100%	100%	100%

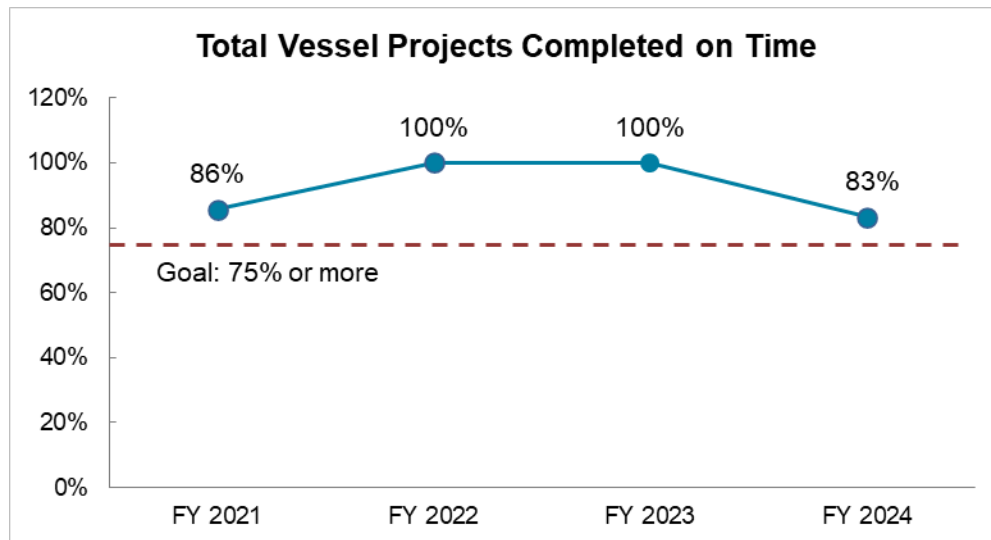
Total Vessel Projects

	FY 2021	FY 2022	FY 2023	FY 2024
Total Vessel Projects Completed	7	8	8	12
Total Vessel Projects Completed on Time*	6	8	8	10
% Delivered on time	86%	100%	100%	83%

* Projects delivered in same quarter listed in the Vessel Engineering Layup Schedule Plan dated 6/30/2023

Trend Analysis

In FY 2024 WSF met the goal of 75% of vessel capital projects being delivered on time, continuing the trend since FY 2016. This year also saw the most vessel capital projects completed in a year since FY 2017. Of the ten vessel preservation projects completed in FY 2024, eight were completed on time. Both vessel improvement projects completed this year were on-time.



Performance Factors

In FY 2024, 10 of 12 projects were operationally completed and delivered on time.

Capital projects are considered on time if the project was completed in the same quarter as scheduled or earlier. The following preservation projects were on time:

- M/V *Samish* preservation completed July 7, 2023; due date July 10, 2023
- M/V *Chetzemoka* preservation completed July 19, 2023; due date July 21, 2023
- M/V *Yakima* preservation completed October 23, 2023; due date October 6, 2023
- M/V *Tillikum* preservation completed November 10, 2023; due date October 27, 2023
- M/V *Walla Walla* preservation completed December 20, 2023; due date March 8, 2024
- M/V *Puyallup* preservation completed February 11, 2024; due date January 19, 2024
- M/V *Kitsap* preservation completed March 29, 2024; due date March 10, 2024
- M/V *Salish* preservation completed May 17, 2024; due date May 17, 2024

The following preservation projects were completed late:

- M/V *Sealth* preservation completed January 19, 2024; due date December 8, 2023
- M/V *Chelan* preservation completed April 14, 2024; due date February 9, 2024

The following improvement projects were completed on time:

- M/V *Puyallup* improvement completed February 11, 2024; due date January 19, 2024
- M/V *Salish* improvement completed May 17, 2024; due date May 17, 2024

WSF began a major vessel improvement initiative in FY 2024 in the hybrid-electric conversion of the three Jumbo Mark II vessels. This work began in September 2023 with the M/V *Wenatchee*, which is now expected to return to service in summer 2025. Upon completion of the M/V *Wenatchee*, hybrid-electric conversion of the M/V *Tacoma* will begin, followed by conversion of the M/V *Puyallup*. The conversion of the Jumbo Mark II vessels to hybrid-electric propulsion will improve reliability, increase efficiency, and reduce emissions for these vessels.

#3B PERCENT OF NEW VESSELS COMPLETED ON TIME

FY 2024 Results

There were no new vessels delivered in FY 2024, so this measure is not evaluated for performance.

Trend Analysis

WSF launched a national contracting process in June 2024 with an Invitation for Bid to build five new hybrid-electric 160-auto ferries. Three builders submitted pre-qualification packages, and in FY 2025 WSF will ask qualified builders to submit bids. Contract award is expected in May 2025, with the five vessels to be delivered as quickly as possible.

#4A PERCENT OF VESSEL PRESERVATION AND IMPROVEMENT PROJECTS ON

FY 2024 Results

WSF missed the performance goal of 75% of combined vessel preservation and improvement projects completed on budget, with 67% of the projects on budget.

WSF Goal: 75% of vessel capital projects on budget

Preservation Projects

	FY 2021	FY 2022	FY 2023	FY 2024
Vessel Preservation Projects Completed	6	7	7	10
Vessel Preservation Projects Completed on Budget*	6	3	5	7
% Delivered on Budget	100%	43%	71%	70%

Improvement Projects

	FY 2021	FY 2022	FY 2023	FY 2024
Vessel Improvement Projects Completed	1	1	1	2
Vessel Improvement Projects Completed on Budget*	0	1	1	1
% Delivered on Budget	0%	100%	100%	50%

Total Vessel Projects

	FY 2020	FY 2021	FY 2023	FY 2024
Total Vessel Projects Completed	7	8	8	12
Total Vessel Projects Completed on Budget*	6	4	6	8
% Delivered on Budget	86%	50%	75%	67%

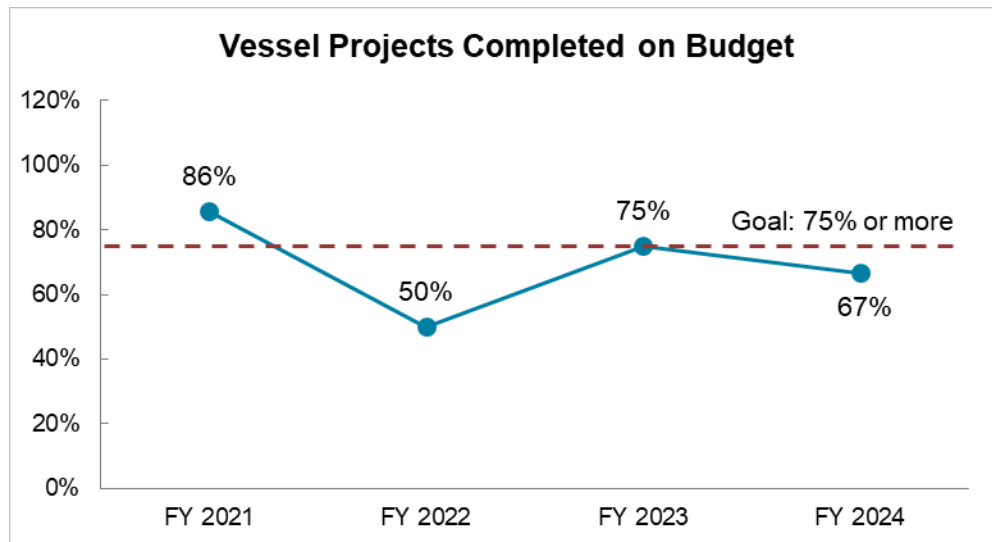
* Spent no more than 5% above the project PIN budget listed in last approved legislative budget (24WSFLFC).

Trend Analysis

Vessel preservation projects missed the goal of 75% on budget in FY 2024 with 70% (7 of 10) of projects completed on budget. Vessel preservation projects met the goal in only one of the last four years, in FY 2021.

Vessel improvement projects also missed the goal of 75% on budget in FY 2024 with 50% (1 of 2) of projects completed on budget. During the past four years, WSF met the 75% goal for improvement projects twice. The improvement project in FY 2021 did not meet the goal of 75%. The improvement projects in FY 2022 and FY 2023 met the goal with 100% on budget.

With 8 of 12 projects completed on budget, WSF did not meet the combined goal of 75% for preservation and improvement projects in FY 2024. WSF has met the goal in two of the past four years.



Performance Factors

In FY 2024, WSF completed 12 vessel projects with a combined budget of \$66.0 million, including the 5% allowed over the approved budget. The actual expenditures on those projects were \$2.6 million (3.9%) under the total combined budget. Eight projects were delivered at or below the budget, and four projects were over budget.

See Appendix A on page 55 for the actual budget and expenditure amounts by project.

#4B PERCENT OF NEW VESSELS COMPLETED ON BUDGET

FY 2024 Results

There were no new vessels completed in FY 2024, so this measure is not evaluated for performance.

Trend Analysis

As noted under measure #3B, WSF is in the contracting process to procure five new hybrid-electric 160-auto ferries. The first new hybrid-electric vessel is currently expected to arrive in FY 2028.

#5 PASSENGER INJURIES PER MILLION PASSENGERS

FY 2024 Results

WSF missed the performance goal of having one or fewer passenger injuries per million passengers. WSF documented 29 passenger injuries during FY 2024 while carrying nearly 18.9 million riders during this time, resulting in 1.54 passenger injuries per million passengers.

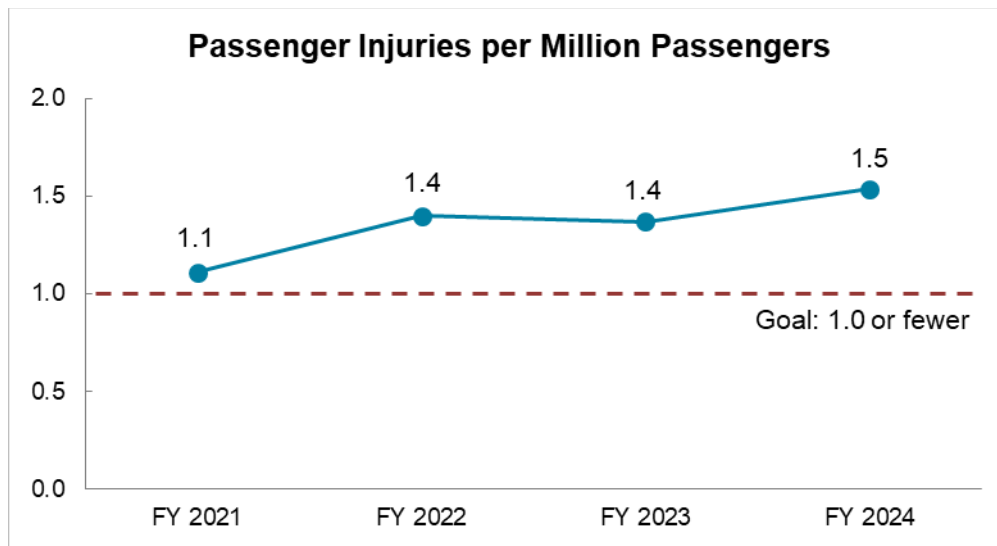
WSF Goal: Passenger injury rate at or below one injury per million passengers

	Goal	FY 2021	FY 2022	FY 2023	FY 2024
Passengers (Millions)		15.3	17.2	18.2	18.9
NTD Passenger Injuries		17	24	25	29
Injuries per Million Passengers	1.0	1.1	1.4	1.4	1.5

Trend Analysis

The passenger injury rate of 1.5 injuries per million passengers in FY 2024 was a slight increase compared to FY 2023 and is the highest passenger injury rate of the last four years. This is a 39% increase when compared to the lowest rate during the last four years of 1.11 (in FY 2021). However, the FY 2024 passenger injury rate is lower than in Fiscal Years 2019 and 2020.

Passenger injuries are reported monthly to the Federal Transit Administration (FTA) through the National Transit Database (NTD).



Performance Factors

Passenger injuries from slips, trips, and falls continue to be the most common types of NTD reportable injuries. There were 19 injuries on vessels and 10 in terminals for a total of 29 passenger injuries. Injuries can occur on flat surfaces as well as on stairs and ramps. Additionally, the marine environment increases the likelihood of these types of injury. The WSF Quality, Health, Safety, & Environment Department continually evaluates data to determine new injury prevention methods and strategies.

#6 RECORDABLE EMPLOYEE INJURIES PER 10,000 SERVICE HOURS

FY 2024 Results

WSF missed the performance goal in FY 2024 with 8.3 incidents per 10,000 service hours. The goal is no more than 7.6 employee injuries per 10,000 service hours. Injuries are defined by Occupational Safety and Health Administration (OSHA) standards.

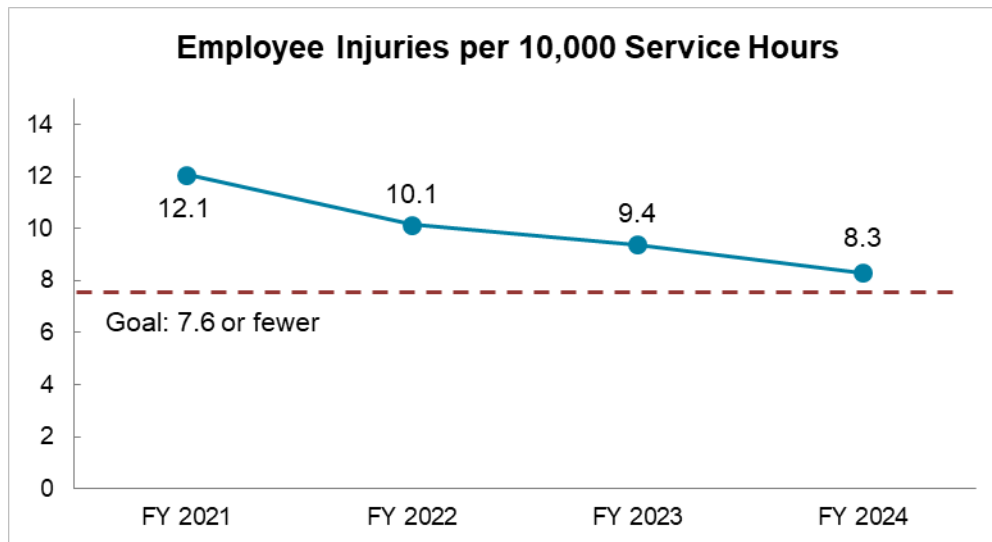
WSF Goal: At or below 7.6 incidents per 10,000 Service Hours

	Goal	FY 2021	FY 2022	FY 2023	FY 2024
OSHA Recordable Incidents		133	107	102	90
Total Service Hours (10,000's)		11.0	10.6	10.9	10.9
Incidents per 10,000 Total Service Hours	7.6	12.1	10.1	9.4	8.3

Trend Analysis

The FY 2024 injury rate of 8.3 injuries per 10,000 service hours was 12% lower than FY 2023 (9.4), continuing a downward trend in the employee injury rate over the last four years. In FY 2024, there were 90 total incidents. The most commonly reported injury was pain/soreness with 55 incidents, followed by bruises/contusion/crush with 8 incidents, and then by hearing loss with 7 incidents.

NOTE: In past years, the title of this measure was Recordable Crew Injuries per 10,000 Service Hours. However, the actual count has always included all employee injuries, so the title now says “employee” instead of “crew”.



Performance Factors

WSF has a robust safety program to keep its employees current on safety procedures and safety risks. On a continual basis, WSF goes through a hiring process to fill vacancies. All newly hired deck, engine, and terminal employees take 11 to 14 days of intensive training that covers personal survival and safety, firefighting, first aid, deck duties, emergency procedures and USCG requirements. Training and incident

reporting with investigative follow-up are an important part of keeping injuries low in the challenging marine transportation environment.

The WSF Quality, Health, Safety, & Environment Department works with all WSF stakeholders to enhance safety through effective communications. The department disseminates safety and security messaging via Quick Notices, Fleet Advisories, and Safety, Security or Environmental Bulletins. The team also manages and executes all updates to Safety Management System policies and procedures, manages Public Disclosure Requests and Litigation Hold requirements involving WSF, and continues to enhance communication methods using ever-changing mediums and resources.

#7 PASSENGER SATISFACTION WITH INTERACTIONS WITH FERRY EMPLOYEES

FY 2024 Results

The performance goal was met, with 93% of passengers surveyed being satisfied with interactions with ferry employees. The annual goal is 90%.

WSF Goal: 90% or more satisfied or neutral

Attribute	Percent of Respondents Satisfied or Neutral			
	FY 2021	FY 2022	FY 2023	FY 2024
Toll booth staff is friendly, courteous and polite	96%	96%	97%	97%
Vehicle loading crew is friendly, courteous and polite	94%	90%	92%	92%
Vehicle unloading crew is friendly, courteous and polite	97%	96%	96%	96%
Vessel crew is friendly, courteous and polite	92%	92%	93%	93%
Vessel crew is helpful, competent and knowledgeable	94%	94%	94%	94%
Terminal staff is helpful, competent and knowledgeable	95%	92%	94%	92%
Help/assistance from WSF vessel staff	84%	82%	84%	89%
Passenger Satisfaction with Interactions with Ferry Employees	93% ¹	92% ²	93% ³	93% ⁴

1 - Results from April/May 2021 WSTC Winter Performance Survey.

2 - Results from April/May 2022 WSTC Winter Performance Survey.

3 - Results from May 2023 WSTC Winter Performance Survey.

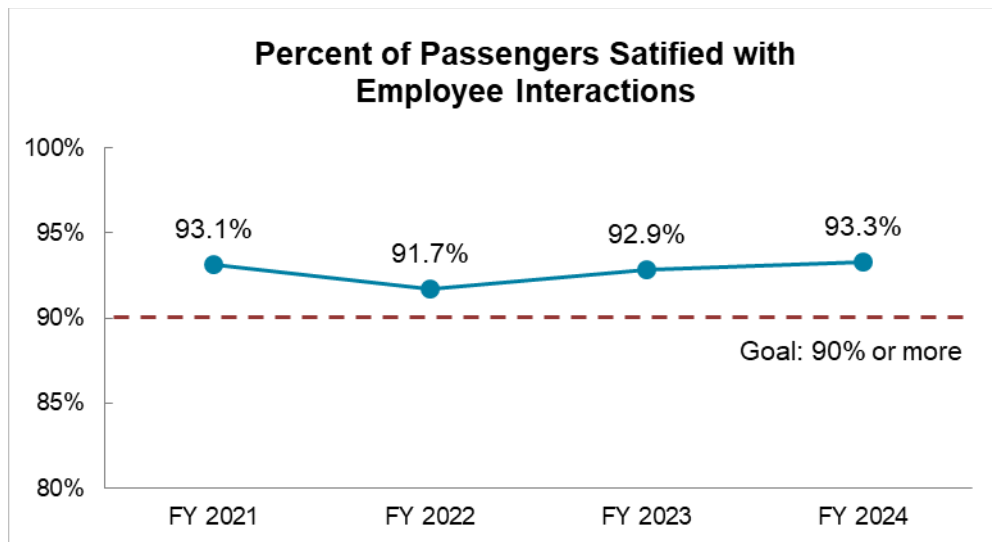
4 - Results from May 2024 WSTC Winter Performance Survey.

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

Trend Analysis

Passenger satisfaction with interactions with WSF employees met the performance goal of 90% every year from FY 2021 to FY 2024. The satisfaction levels have remained quite steady over that time frame for most attributes of interactions with ferry employees. Overall satisfaction has varied by only one percentage point, from 92% to 93%.

In FY 2024, assistance from vessel staff was the only attribute below 90%, rising to 89% from a low of 82% in FY 2022. The attribute with the highest satisfaction was 'Toll booth staff is friendly, courteous and polite,' with 97% of respondents being satisfied.



Performance Factors

WSF tracks customer complaints and sorts them into over 30 categories. The results are reported quarterly in WSDOT's *Gray Notebook*. In FY 2024, there were a total of 1,282 complaints, which is 6.8 complaints per 100,000 riders. This is fewer than FY 2023 which had 8.5 complaints per 100,000 riders. The category with the most complaints was employee behavior with 260 complaints, 20% of all complaints for FY 2024, and the second highest category was schedule with 227 complaints, 18% of all complaints. These were also the top two complaint categories in FY 2023 and FY 2022.

Customer complaints that involve employee interactions are tracked and reviewed, with feedback given to employees, including disciplinary action for inappropriate or unprofessional behavior.

In FY 2024 there were 56 compliments, which is 0.3 compliments per 100,000 riders. This is fewer than in FY 2023 when there were 92 compliments, or 0.5 compliments per 100,000 riders.

#8 PASSENGER SATISFACTION WITH CLEANLINESS AND COMFORT OF VESSELS AND TERMINALS

FY 2024 Results

In FY 2024, the goal was met with 93% of passengers surveyed being satisfied with cleanliness and comfort of the vessels and terminals. The annual goal is 90%.

WSF Goal: 90% or more satisfied or neutral

FY 2021 - FY 2024 WSTC Survey Results		Percent of Respondents Satisfied or Neutral			
Attribute	FY 2021	FY 2022	FY 2023	FY 2024	
Terminals are clean and well maintained	97%	93%	96%	96%	
Terminals are comfortable	88%	82%	89%	87%	
Terminal bathrooms are clean and well maintained	94%	90%	93%	92%	
Ferry passenger seating areas are clean and comfortable	97%	97%	96%	96%	
Vessel bathrooms are clean and well maintained	95%	93%	94%	92%	
Vessels are well maintained and safe (not cluttered)	96%	94%	94%	92%	
Passenger Satisfaction with Cleanliness and Comfort	95% ¹	92% ²	94% ³	93% ⁴	

1 - Results from April/May 2021 WSTC Winter Performance Survey.

2 - Results from April/May 2022 WSTC Winter Performance Survey.

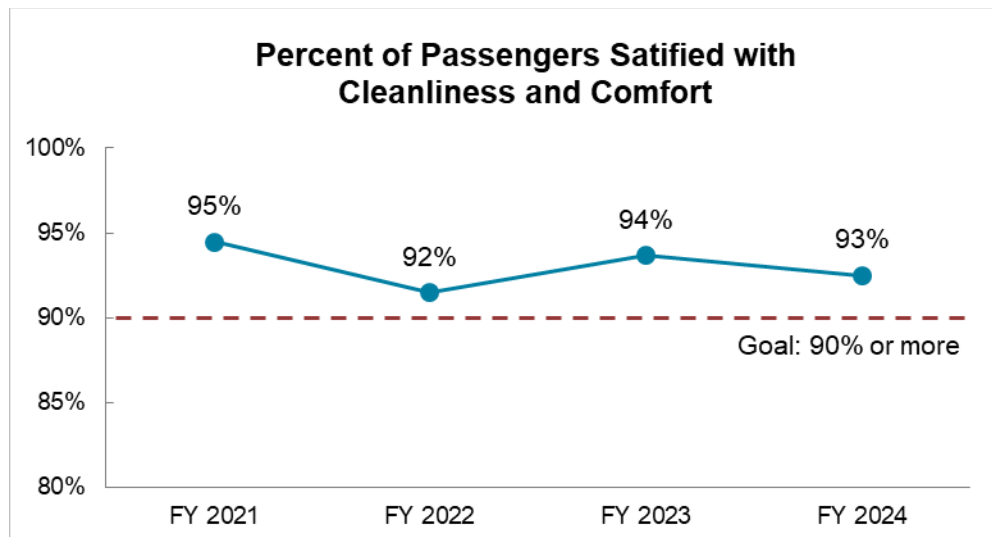
3 - Results from May 2023 WSTC Winter Performance Survey.

4 - Results from May 2024 WSTC Winter Performance Survey.

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

Trend Analysis

Overall satisfaction with cleanliness and comfort decreased slightly from 94% in FY 2023 to 93% in FY 2024. Terminal comfort was the only attribute that did not meet the 90% goal in any of the past four years, achieving 87% satisfaction in FY 2024.



Performance Factors

Customer dissatisfaction with cleanliness and comfort were primarily related to the cleanliness of bathrooms at both the terminals (8% dissatisfied) and on the fleet (8%). The Anacortes-San Juan Islands route had the lowest satisfaction with terminal restrooms at 16% dissatisfied.

Terminal comfort continues to receive high dissatisfaction on several routes with 23% on the Anacortes-San Juan Islands domestic route. Edmonds-Kingston dissatisfaction came in at 16%, Point Defiance-Tahlequah at 15%, and 14% on the Fauntleroy-Vashon route segment.

#9 PASSENGER SATISFACTION WITH RESPONSES TO REQUESTS FOR ASSISTANCE

FY 2024 Results

In FY 2024, WSF missed the goal with 89% of passengers surveyed being satisfied with responses to requests for assistance. The annual goal is 90%.

WSF Goal: 90% or more satisfied or neutral

Attribute	Percent Satisfied or Neutral			
	FY 2021	FY 2022	FY 2023	FY 2024
Satisfied with experience using the WSF website	95% ¹	85% ²	91% ³	89% ⁴
Satisfied with your experience calling WSF on the Phone	80%	77%	79%	NA*
Passenger Satisfaction w/Responses to Requests for Assistance	88%	81%	85%	89%

1 - Results from April/May 2021 WSTC Winter Performance Survey.

2 - Results from April/May 2022 WSTC Winter Performance Survey.

3 - Results from May 2023 WSTC Winter Performance Survey.

4 - Results from May 2024 WSTC Winter Performance Survey.

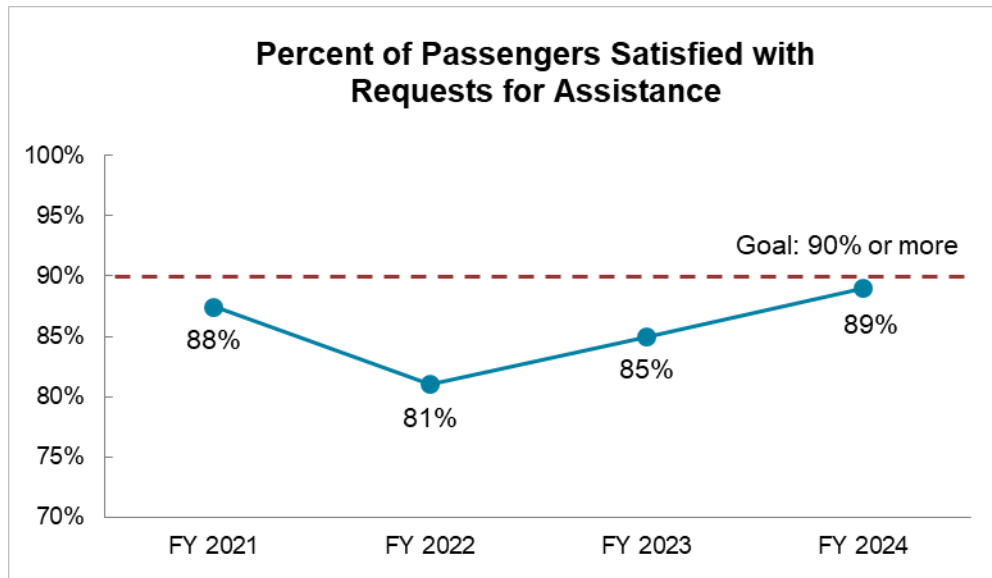
* Phone call satisfaction data is not available for FY2024. The telephone survey was discontinued in March when WSF changed call center vendors.

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

Trend Analysis

Passenger satisfaction with responses to requests for assistance ranged from a low of 81% in FY 2022 to a high of 89% in FY 2024. Note, however, that this measure for FY 2024 is not comparable to prior years, because part of the data is not available for FY 2024. The telephone survey was discontinued in March 2024 when WSF changed call center vendors.

Satisfaction with WSF's website over the past four years has varied from a high of 95% in FY 2021 to a low of 85% in FY 2022. In FY 2024, 89% of survey respondents were satisfied with their experience using the WSF website, just missing the 90% goal.



Performance Factors

WSF’s call center receives calls asking for general information, ferry schedules, payments, and assistance with WSF’s online reservation system that is in place for the Anacortes-San Juan Islands domestic routes and the Port Townsend-Coupeville route. In FY 2024, the call center received over 112,000 calls with nearly 90,000 requiring operator assistance, as compared to FY 2023 with over 120,000 calls and nearly 85,000 requiring assistance.

WSF also shares information with the public on its website. Web analytics data is incomplete for FY 2024 because WSDOT switched to a new analytics platform, so only partial year data is available. Since the final WSF pages were switched over at the end of August/beginning of September 2023 through the end of the fiscal year, WSF had nearly 27 million page views, down from over 52 million views in FY 2023. Sailing schedule information, real-time maps, and travel alerts were the most frequently viewed pages on the WSF website. See <https://wsdot.wa.gov/ferries> to access this information.

In terms of social media, WSF had a Facebook reach (the estimated number of people who saw any content from or about WSF’s page) of over 3 million, up 19% from FY 2023. Of the reach, over 2.5 million were organic, and over 600,000 were from ads. There were over 159,000 interactions with WSF Facebook posts, including likes or reactions, saves, comments, shares, and replies – up 23% from FY 2023. WSF’s Facebook had a net increase of over 6,000 followers in the fiscal year. WSF is no longer reporting on X/Twitter analytics as we no longer have access to that data without a paid account.

#10 OPERATING COST PER PASSENGER MILE

FY 2024 Results

WSF missed the performance goal of actual operating costs per passenger mile not exceeding the plan by 5% or more, with actual cost per passenger mile being 7.2% more than planned.

WSF Goal: Cost per Passenger Mile not exceeding the budgeted plan by more than 5%

Budgeted Plan

	FY 2021	FY 2022	FY 2023	FY 2024
Planned WSF Operating Expenses	\$ 277.12 M	\$ 281.74 M	\$ 332.23 M	\$ 357.59 M
Planned Passenger Miles	132.62 M	147.47 M	145.81 M	149.23 M
Cost per Passenger Mile	\$2.09	\$1.91	\$2.28	\$2.40

Actual

	FY 2021	FY 2022	FY 2023	FY 2024
Actual WSF Operating Expenses	\$ 263.80 M	\$ 276.47 M	\$ 330.48 M	\$ 346.77 M
Actual Passenger Miles	108.17 M	124.79 M	131.77 M	135.01 M
Cost per Passenger Mile	\$2.44	\$2.22	\$2.51	\$2.57
Variance from Plan	16.7%	16.0%	10.1%	7.2%

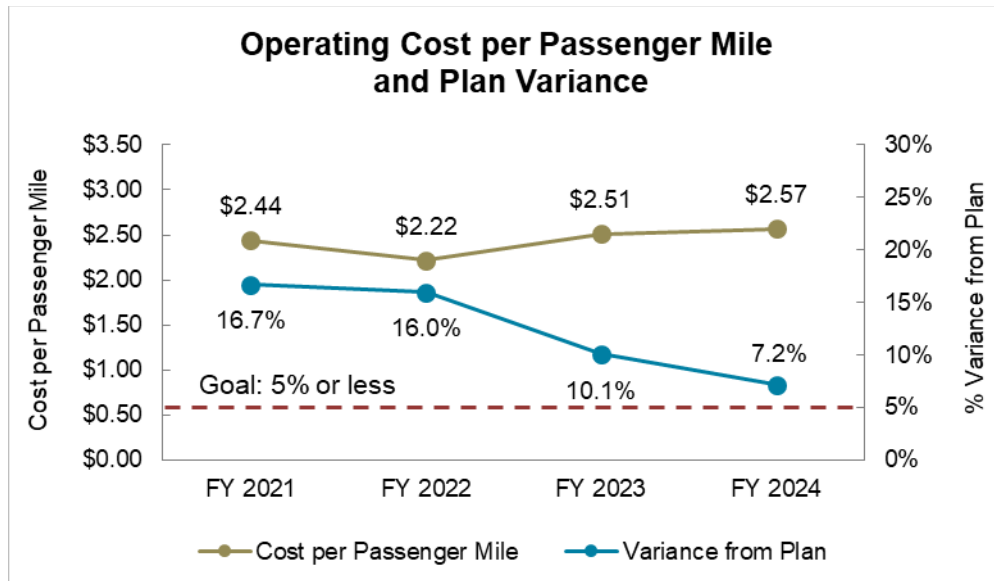
Trend Analysis

Passenger miles are the sum of each passenger's miles traveled per trip. For example, 20 passengers on one vessel traveling 10 miles between terminals equals 200 passenger miles.

Since FY 2021, actual passenger miles have been much lower than planned. The impact of COVID-19 is still being felt, and the use of telework has reduced ridership as many workers are staying home and not traveling to work by car or ferry. In addition, WSF is still operating at reduced service under our Service Contingency Plan due to a shortage of vessels and challenges with crew resources. The ridership forecasts are continually reviewed and monitored so the planned ridership and related revenue can be planned as accurately as possible.

The actual cost per passenger mile over the last four years has varied from a low of \$2.22 in FY 2022 to a high of \$2.57 in FY 2024. The change over the last two years was slight, increasing from \$2.51 in FY 2023 to \$2.57 in FY 2024.

For FY 2024, operating expenses were 3.0% lower than planned, while passenger miles were 9.5% less than planned. The combination of these factors led to cost per passenger mile being 7.2% greater than planned. Major areas where operating expenses were lower than planned in FY 2024 include fuel (\$11.6 million) and labor (\$8.5 million).



Performance Factors

Changes in ridership affect the cost per passenger mile, as fewer riders means fewer passenger miles traveled. For operating cost, a fuel hedging program is helping minimize the potential effects of market fluctuations on fuel prices. Fuel costs in FY 2024 were \$2.8 million lower than in FY 2023.

Note: in past years the goal was stated as “within 5%” and was changed in FY 2023 to “less than 5%” as the +/- 5% range artificially limited the goal achievement if actual cost per passenger mile was very low which exceeds expectations. The goal wording was further refined in FY 2024 to “not exceeding the budgeted plan by more than 5%”.

#11 OPERATING COST PER REVENUE SERVICE MILE

FY 2024 Results

WSF met the performance goal of actual operating cost per revenue service mile not exceeding the plan by 5% or more, with actual cost per revenue service mile at 0.2% below plan. In FY 2024, the actual revenue service miles were lower than FY 2021 due to service reductions related to constrained resources since the COVID-19 pandemic.

WSF Goal: Cost per Revenue Service Mile not exceeding the budgeted plan by more than 5%

Budgeted Plan

	FY 2021	FY 2022	FY 2023	FY 2024
Planned WSF Operating Expenses	\$ 277.12 M	\$ 281.74 M	\$ 332.23 M	\$ 357.59 M
Planned Revenue Service Miles	786,441	708,700	761,415	781,471
Planned Operating Cost per Revenue Service Mile	\$352.38	\$397.54	\$436.33	\$457.58

Actual

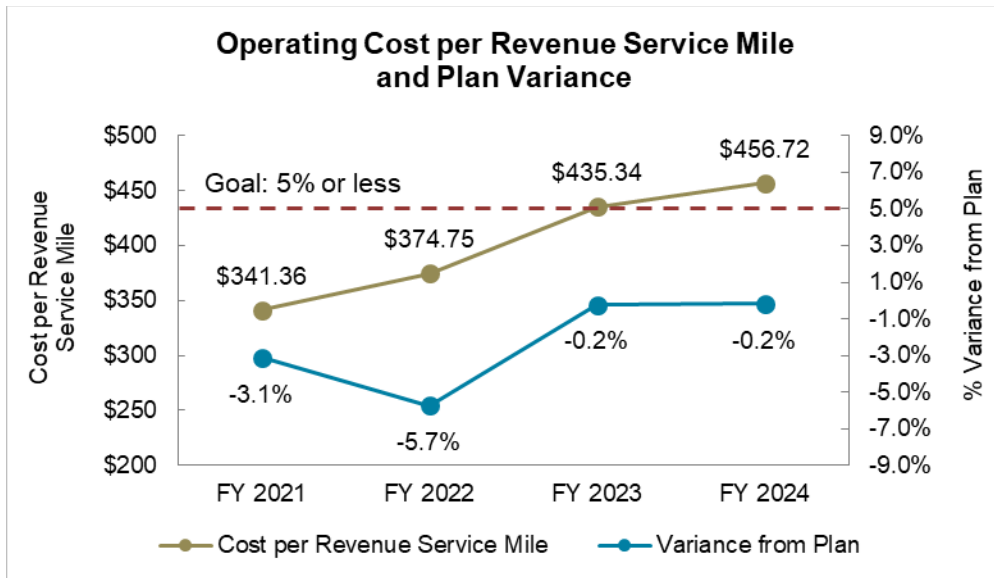
	FY 2021	FY 2022	FY 2023	FY 2024
Actual WSF Operating Expenses	\$ 263.80 M	\$ 276.47 M	\$ 330.48 M	\$ 346.77 M
Actual Revenue Service Miles	772,797	737,739	759,132	759,247
Actual Operating Cost per Revenue Service Mile	\$341.36	\$374.75	\$435.34	\$456.72
Variance from Plan	-3.1%	-5.7%	-0.2%	-0.2%

Trend Analysis

WSF has achieved the goal of not exceeding the plan by 5% or more for the past four years, ranging from -0.2% in FY 2024 to -5.7% in FY 2022.

Cost per revenue service mile has steadily increased over the past four years from \$341 in FY 2021 to \$457 per revenue service mile in FY 2024. As compared to FY 2023, operating costs increased in FY 2024, while revenue service miles were essentially unchanged. Increased costs in FY 2024 compared to FY 2023 were mostly for non-labor (\$12.4 M) and labor (\$6.7 M). Major service reductions were implemented under the Service Restoration Plan (SRP) beginning in October 2021, with restored service occurring as crewing and vessel resources allow. No new scheduled service restorations have taken place since FY 2023.

Although there are fewer vessels sailing under the Service Contingency Plan (SCP), overall labor costs increased as additional service was restored. Other factors contributing to high operating costs include the increased effort to recruit, train and retain employees.



Performance Factors

For operating costs, reduced availability of crewmembers due to the direct and secondary effects of the pandemic over the course of the year continued to result in slightly more overtime than in FY 2023. In addition, crew vacancies often required a crew member who was in a higher job class that paid more to fill in to meet minimum USCG standards.

Note: in past years the goal was stated as “within 5%” and was changed in FY 2023 to “less than 5%” as the +/- 5% range artificially limited the goal achievement if actual cost per revenue mile was very low which exceeds expectations. The goal wording was further refined in FY 2024 to “not exceeding the budgeted plan by more than 5%”.

#12 OVERTIME AS A PERCENTAGE OF STRAIGHT TIME

FY 2024 Results

WSF met the performance goal of overtime as a percentage of straight time not exceeding the plan by 1% or more, with FY 2024 being 0.8% under the plan.

WSF Goal: Overtime as a percentage of straight time not exceeding the budgeted plan by more than 1%

Budgeted Plan					
	Goal	FY 2021	FY 2022	FY 2023	FY 2024
Planned Overtime Hours		209,711	148,296	183,283	246,430
Planned Straight Time Hours		2,539,439	2,552,800	2,630,239	2,697,548
Planned Overtime as a percent of Straight Time		8.3%	5.8%	7.0%	9.1%
Actual					
	Goal	FY 2021	FY 2022	FY 2023	FY 2024
Actual Overtime Hours		167,351	212,572	213,225	214,241
Actual Straight Time Hours		2,381,284	2,368,353	2,461,825	2,586,211
Actual Overtime as a percent of Straight Time		7.0%	9.0%	8.7%	8.3%
Variance from Plan	1% or Less	-1.3%	3.2%	1.7%	-0.8%

WSF Note: Overtime hours include TA10 (overtime) and TA19 (holiday worked) hours

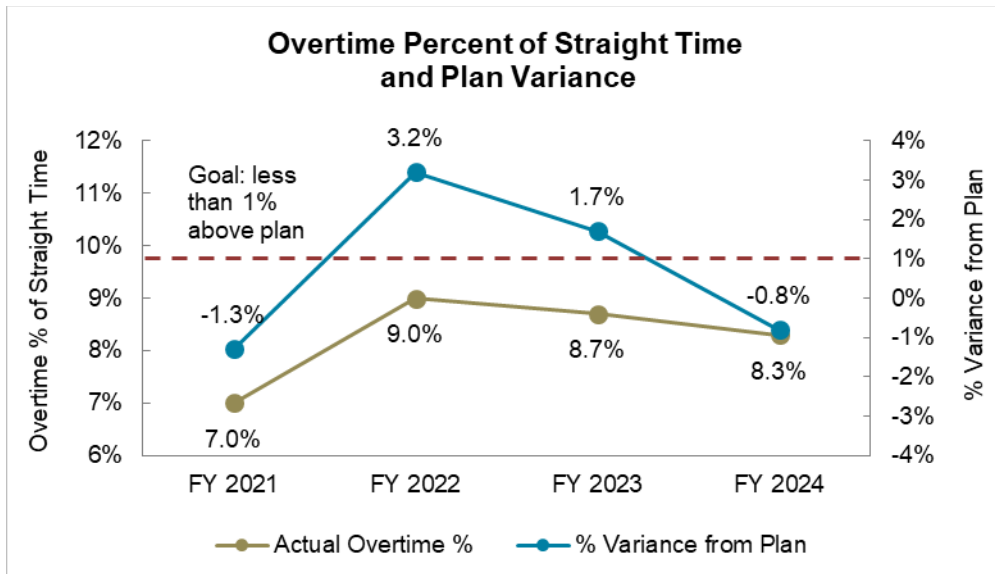
Trend Analysis

The level of overtime relative to straight time reflects the use of regular employees to fill additional shifts at overtime pay when other employees are on leave or otherwise not able to fill their regularly assigned shifts. In FY 2013, a U.S. Coast Guard decision required additional deck crew on nearly all classes of ferry vessels. The strain on personnel resources from this decision has continued to affect overtime ever since, some ten years later. More recently, increased overtime has been due to a lack of crew that occurred during the pandemic, and to crewmembers leaving WSF.

WSF continues to recruit and train employees to meet these challenges.

Over the past four years, the percentage of overtime as compared to straight time was highest in FY 2022 (9.0%). The number of overtime hours worked was similar over the past three years (FY 2022-FY 2024), with the drop in the rate, from 9.0% to 8.3%, due to incremental restoration of ferry service from the pandemic. With more straight time hours worked, which increased by 4% in FY 2023 and 5% FY 2024, the rate of overtime use went down.

Another trend that will likely contribute to the rate of overtime use is retirements. Twenty-two percent (22%) of WSF employees were eligible to retire in FY 2024; within five years, this rate increases to 36%. In specialized positions, retirements can have a significant impact. For example, it can take up to 10 years for an entry level Ordinary Seaman to earn a Master's license. In addition, in many cases multi-year planning is needed for knowledge transfer before an employee retires.



Performance Factors

WSF is in a continual process of recruiting and training personnel who can work when regular employees are on leave or otherwise unable to work, which can lower the rate of overtime. A workforce study, commissioned by the Legislature in 2023, reviewed WSF staffing levels with an eye towards bringing more new hires to WSF and dedicating resources to prepare employees to take more senior positions. Additional follow-up from the initial study is occurring in 2024. New staffing targets were set, with the intent to add more staff to watches to minimize service impacts when regular staff are unable to make their shift. In addition, an internal culture assessment was completed as required by SHB 5550. Findings from this report continue to recommend the addition of staff and continuation of advanced credentialing programs to maintain a stable promotional pipeline. Finally, WSF continues to provide training year-round to resume the normal level of service.

More details about WSF’s staffing levels and recruitment efforts, employee retention rates, and positions hired in FY 2024 can be found at the end of this report within the additional information required by the Legislature.

Note: in past years the goal was stated as “within 1%” and was changed in FY 2023 to “less than 1%” as the +/- 1% range artificially limited the goal achievement if the actual overtime was low which exceeds expectations. The goal wording was further refined in FY 2024 to “not exceeding the budgeted plan by more than 1%”.

#13 GALLONS OF FUEL CONSUMED PER REVENUE SERVICE MILE

FY 2024 Results

WSF met the performance goal with actual fuel consumption per revenue service mile (19.7 gallons per mile) not exceeding the plan by 5% or more. FY 2024 fuel consumption per revenue service mile was 16.0% less than planned.

WSF Goal: Fuel consumed per revenue service mile not exceeding the budgeted plan by more than 5%

Budgeted Plan

	FY 2021	FY 2022	FY 2023	FY 2024
Planned Fuel Consumed (gallons)	18,346,538	18,346,935	18,343,610	18,276,464
Planned Revenue Service Miles	786,441	708,700	761,415	781,471
Planned Fuel Consumed per Revenue Service Mile (gallons)	23.3	25.9	24.1	23.4

Actual

	FY 2021	FY 2022	FY 2023	FY 2024
Actual Fuel Consumed (gallons)	15,415,327	14,980,387	15,295,136	14,923,508
Actual Revenue Service Miles	772,797	737,739	759,132	759,247
Actual Fuel Consumed per Revenue Service Mile (gallons)	19.9	20.3	20.1	19.7
Variance from Plan	-14.5%	-21.6%	-16.4%	-16.0%

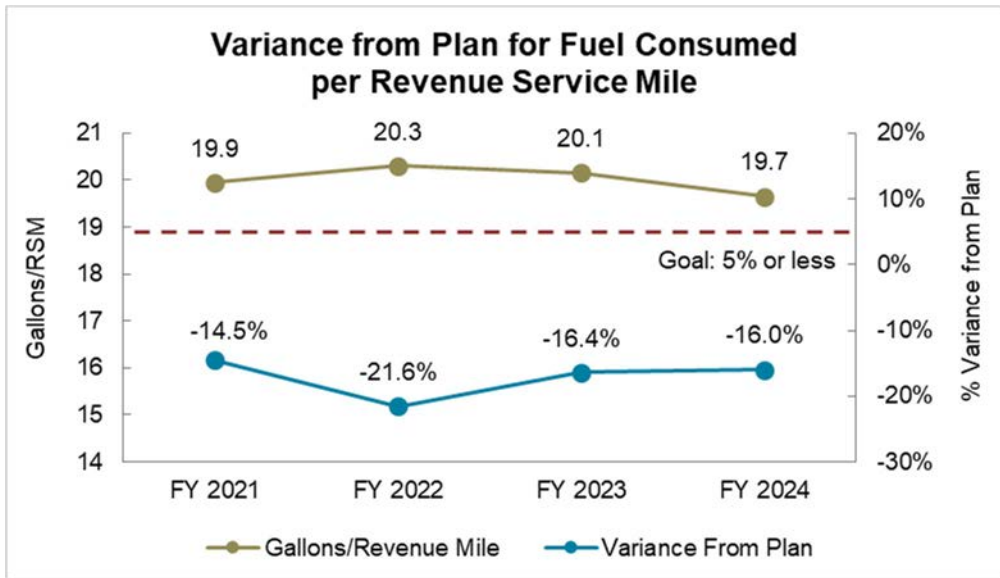
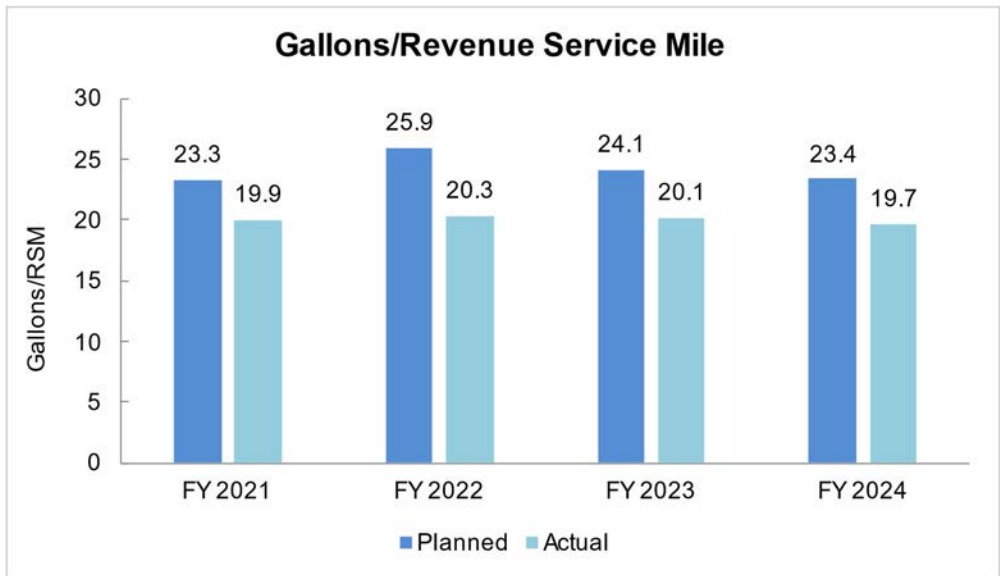
Trend Analysis

Fuel consumption ranged from 15.4 million gallons in FY 2021 to 14.9 million gallons in FY 2024. Fuel consumed in FY 2024 was 3.4 million fewer gallons than planned, and 2.4% less than in FY 2023. WSF has yet to restore full service on four routes, resulting in fuel consumption well below pre-pandemic levels. Actual revenue service miles were virtually unchanged from FY 2023 to FY 2024.

The budgeted fuel amount has remained fairly consistent to reflect the amount of fuel WSF would consume if it were operating a full-service schedule. The planned revenue service miles are based on the trips actually scheduled under WSF’s Service Contingency Plan.

The actual gallons per revenue service mile have declined moderately over the last few years, dropping 2.4% in FY 2024 compared to FY 2023. The decline in fuel usage in FY 2024 may be partially because two of WSF’s largest vessels, the M/V *Wenatchee* and M/V *Puyallup*, were each out of service for over half the year (see details under Measure 15, Total Vessel Out-of-Service Time). The smaller and slower substitute vessels assigned to those routes likely consumed less fuel than the Jumbo Mark II’s would have.

Over the four-year timeframe, reduced fuel consumption has been due, in part, to Governor Inslee’s Executive Order 20-01 State Efficiency and Environmental Performance which included the following language: *The Secretary of the Department of Transportation (WSDOT) shall ensure that the Washington State Ferry system begins the transition to a zero-carbon-emission ferry fleet, including the accelerated adoption of both ferry electrification and operational improvements that will conserve energy and cut fuel use.*



Performance Factors

WSF continues to make fuel conservation efforts through vessel modifications and changes in operating procedures. In Fiscal Years 2022 and 2023 WSF implemented an initiative to reduce the number of engines used by Jumbo Mark I and Mark II vessels that decreases fuel consumption by the largest vessels in the fleet. In FY 2024, WSF has been investigating possible new fuel-saving initiatives for feasibility, including optimizing fleet speed, revising vessel loading procedures to minimize trim, and cleaning and/or coating vessel hulls to reduce drag. In addition, projects are planned to increase shore power capacity at three terminals to reduce fuel usage while vessels are tied up at the terminal.

Note: in past years the goal was stated as “within 5%” and was changed in FY 2023 to “less than 5%” as the +/- 5% range artificially limited the goal achievement if actual fuel use was low which exceeds expectations. The goal wording was further refined in FY 2024 to “not exceeding the budgeted plan by more than 5%”.

#14 TERMINAL AND VESSEL ENGINEERING COSTS AS A PERCENTAGE OF TOTAL PROJECT COSTS

FY 2024 Results – Terminal Engineering

For terminal engineering, WSF’s performance goal is to have preliminary engineering (PE) cost for FY 2024 be no more than 7.8% of total project costs. In FY 2024, WSF met the goal with PE costs being 5.9% of total project costs.

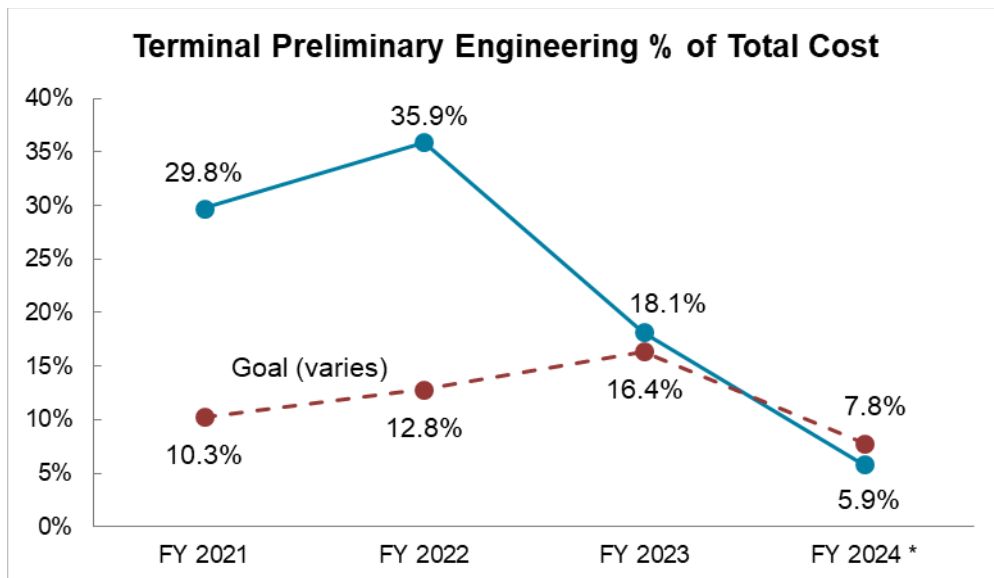
WSF Goal: Preliminary Engineering percent below guidelines - Terminals

Terminals				
	FY 2021	FY 2022	FY 2023	FY 2024 *
Preliminary Engineering Costs	\$54,500,300	\$320,976	\$136,754	\$25,326,016
Total Project Costs	\$183,114,637	\$894,297	\$753,505	\$432,888,110
PE% of Total Project Costs	29.8%	35.9%	18.1%	5.9%
Goal (Weighted average by project type per WSDOT Estimating Manual)	10.3%	12.8%	16.4%	7.8%

* The FY 2024 preliminary engineering costs and total project costs shown here were reduced to remove the added cost factor of consultant labor. The expense of preliminary engineering work done by consultants was divided by 1.8 to approximate the costs that would have been incurred had the work been done by WSDOT staff instead. This adjustment allows alignment with WSDOT preliminary engineering cost percentage goals, which assume the work is all done by WSDOT staff.

Trend Analysis

Terminal PE costs as a percentage of total project costs met the goal in FY 2024, for the first time in at least four years. The goal varies year to year based on the WSDOT Estimating Manual guidelines. The guidelines establish expected PE costs depending on the type, complexity, and expense of each project. Note, this measure only includes completed terminal capital projects that included a PE expense. In FY 2024, all five of the completed terminal capital projects included a PE expense.



FY 2024 Results – Vessel Engineering

For vessels, WSF’s performance goal is to have PE costs be no more than 17% of total project costs. In FY 2024, WSF met the goal with PE costs at 1.6% of total project costs.

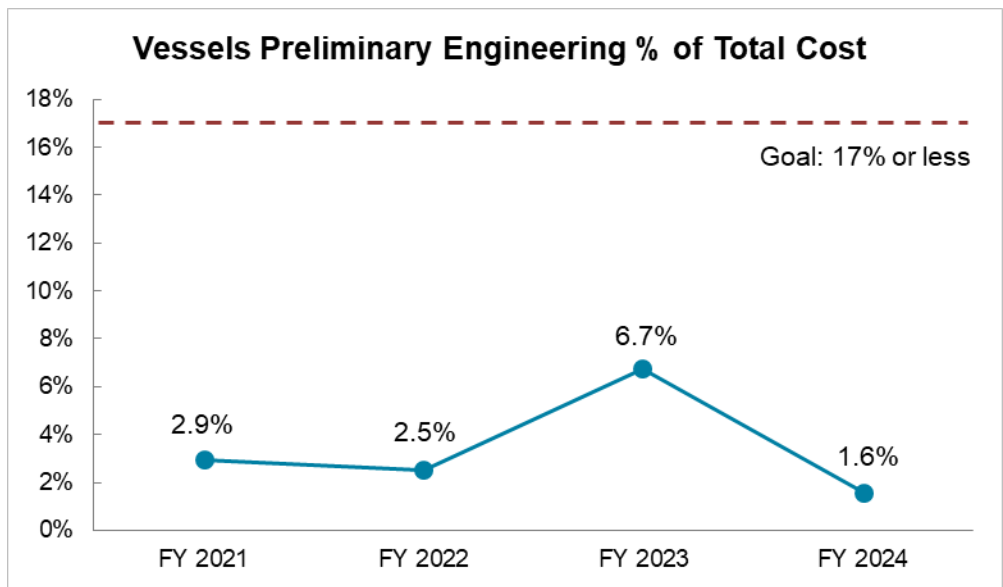
WSF Goal: Preliminary Engineering percent below guidelines - Vessels

Vessels (Existing)

	FY 2021	FY 2022	FY 2023	FY 2024
Preliminary Engineering Costs	\$629,371	\$776,706	\$1,021,722	\$927,493
Total Project Costs	\$21,335,324	\$30,956,825	\$15,203,811	\$58,795,540
PE% of Total Project Costs	2.9%	2.5%	6.7%	1.6%
Goal	17.0%	17.0%	17.0%	17.0%

Trend Analysis

Vessel Preliminary Engineering (PE) cost on projects in FY 2024 have continued the trend of spending below the goal since FY 2015. The 1.6% PE costs in FY 2024 was lower than the previous three fiscal years. Vessel projects tracked for this measure are the projects reported in the on time and on budget measures (#3A and #4A) that have a PE expense. Typically, the larger the total project costs are in a year the lower the PE percentage will be for vessel work. Not all vessel projects require PE work. In FY 2024 10 of the 12 completed vessel capital projects included a PE expense.



#15 TOTAL VESSEL OUT-OF-SERVICE TIME

FY 2024 Results

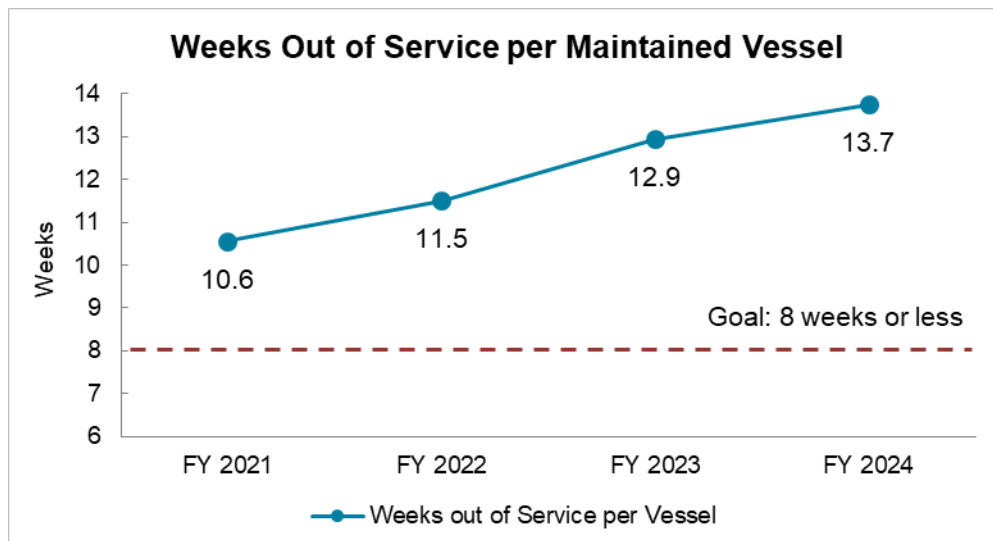
In FY 2024, WSF missed the goal of having vessels out of service for 8.0 weeks or less per vessel, with vessels averaging 13.7 weeks out-of-service time per vessel.

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

Vessel Class	Days out of Service				
	Goal	FY 2021	FY 2022	FY 2023	FY 2024
Jumbo Mark II (3 vessels)		368	298	232	563
Jumbo (2 vessels)		122	145	178	147
Super (2 vessels)		181	114	104	138
Olympic (4 vessels)		213	473	482	172
Issaquah (6 vessels)		418	475	531	628
Evergreen State (1 vessel)		78	33	52	158
Kwa-di Tabil (3 vessels)		172	154	323	214
All Maintained Vessels		1,552	1,692	1,902	2,020
Total Number of Maintained Vessels		21	21	21	21
Weeks Out of Service per Maintained Vessel	8.0	10.6	11.5	12.9	13.7

Trend Analysis

The average vessel out-of-service time has been increasing every year over the last four years and has not met the goal in those years. In FY 2024 the average out-of-service time per vessel increased 6% as compared to FY 2023. In total, 12 of the 21 vessels in the fleet exceeded eight weeks out of service time in FY 2024. The increases in FY 2024 were driven particularly by increased days out of service in the Jumbo Mark II and Evergreen State classes.



Performance Factors

During the early days of the COVID-19 pandemic, Governor Inslee implemented a “Stay home, stay healthy” initiative that stopped all maintenance work. When Eagle Harbor was allowed to resume maintenance operations, COVID-19 safety protocols were in place to enforce social distancing, so projects progressed on a slow basis in FY 2021. In Fiscal Years 2023 and 2024, several preplanned periods exceeding eight weeks were scheduled to make up for delays during the pandemic.

The following are reasons why each vessel exceeded the eight-week standard for out-of-service time per year:

- The M/V *Wenatchee* (43 weeks) has been out of service since September 2023 for a planned propulsion system upgrade and hybrid-electric conversion, as well as some preservation work. This work is now expected to be completed in summer 2025.
- The M/V *Puyallup* (33 weeks) The vessel was out of service for 12 weeks of preplanned regulatory drydocking and preservation work, Contract XE3473, with an additional 3-week extension for a total of 15 weeks at drydock, a 12-week emergency repair contract following the drydocking after identifying a significant steel failure on the Texas Deck, and 6 weeks of preplanned routine maintenance at WSF’s Eagle Harbor Maintenance Facility.
- The M/V *Walla Walla* (17 weeks) The vessel was out of service for 9 weeks due to an in-service failure of the #1 End propeller, 5 weeks of preplanned regulatory drydocking and preservation work, Contract XE3486, and 3 weeks of preplanned routine maintenance at WSF’s Eagle Harbor Maintenance Facility.
- The M/V *Yakima* (13 weeks) The vessel was out of service for 6 weeks of preplanned regulatory drydocking and preservation work, Contract XE3429, with an additional 3-week extension for a total of 8 weeks at drydock, and 4 weeks of preplanned routine maintenance at WSF’s Eagle Harbor Maintenance Facility.
- The M/V *Chimacum* (12 weeks) The vessel was out of service for 9 weeks of emergency dockside repair work for an in-service failure of the #1 Main Engine, and 3 weeks of preplanned routine maintenance at WSF’s Eagle Harbor Maintenance Facility.
- The M/V *Issaquah* (14 weeks) The vessel was out of service for 2 weeks of emergency dockside repair work for storm damage, 9 weeks of preplanned regulatory drydocking and preservation work, Contract XE3497, and 3 weeks of preplanned routine maintenance at WSF’s Eagle Harbor Maintenance Facility.
- The M/V *Kitsap* (17 weeks) The vessel was out of service for 5 weeks of preplanned regulatory drydocking and preservation work, Contract XE3485, with an additional 8-week extension due to increases in the amount of steel and coatings work identified in the shipyard for a total of 13 weeks at drydock, and 4 weeks of preplanned routine maintenance at WSF’s Eagle Harbor Maintenance Facility.
- The M/V *Cathlamet* (8.3 weeks) The vessel was out of service for 4 weeks of preplanned regulatory drydocking and preservation work, Contract XE3526, and 4.3 weeks of preplanned routine maintenance at WSF’s Eagle Harbor Maintenance Facility.
- The M/V *Chelan* (22 weeks) The vessel was out of service for 6 weeks of emergency repair work related to a vessel grounding in San Juan Islands, 12 weeks of preplanned regulatory drydocking and preservation work, Contract XE3478, with an additional 2-week extension for a

total of 14 weeks at drydock, and 2 weeks of preplanned routine maintenance at WSF's Eagle Harbor Maintenance Facility.

- The M/V *Sealth* (23 weeks) The vessel was out of service for 10 weeks of preplanned regulatory drydocking and preservation work, Contract XE3470, with an additional 6-week extension related to a reduction gear overhaul for a total of 16 weeks at drydock, and 5 weeks of preplanned routine maintenance at WSF's Eagle Harbor Maintenance Facility with a 2-week extension for a total of 7 weeks.
- The M/V *Tillikum* (23 weeks) The vessel was out of service for 17 weeks of preplanned regulatory drydocking and preservation work to extend the vessel life, Contract 00-9946, with an additional 3-week extension for a total of 20 weeks at drydock, and 3 weeks of preplanned routine maintenance at WSF's Eagle Harbor Maintenance Facility.
- The M/V *Salish* (20 weeks) The vessel was out of service for 12 weeks of preplanned regulatory drydocking and preservation work to extend the vessel life, Contract XE-3493, and 8 weeks of preplanned routine maintenance at WSF's Eagle Harbor Maintenance Facility.

#16 ON-TIME PERFORMANCE

FY 2024 Results

WSF did not meet the performance goal (95% on-time) for FY 2024 with 82.3% of trips on-time.

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

Route	FY 2021		FY 2022		FY 2023		FY 2024	
	On-Time Trips	% On-Time	On-Time Trips	% On-Time	On-Time Trips	% On-Time	On-Time Trips	% On-Time
San Juan Islands Domestic*	13,773	57.2%	15,906	66.2%	16,900	67.3%	17,728	68.7%
San Juan Islands International**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Edmonds-Kingston	16,088	97.4%	12,683	92.1%	14,302	92.1%	14,252	89.2%
Fauntleroy-Vashon-Southworth	27,628	88.8%	27,729	88.4%	23,431	81.9%	22,431	79.1%
Port Townsend-Coupeville	6,455	93.6%	6,257	90.3%	6,263	90.5%	6,564	92.6%
Mukilteo-Clinton	23,143	94.9%	20,654	91.7%	24,578	94.3%	23,840	91.7%
Point Defiance-Tahlequah	12,512	96.7%	12,600	94.9%	12,476	92.0%	12,325	89.6%
Seattle-Bainbridge Island	12,457	86.6%	11,166	78.2%	12,563	78.1%	11,852	74.6%
Seattle-Bremerton	7,666	94.2%	5,597	91.0%	5,082	87.6%	5,153	88.7%
All Routes Systemwide	119,722	86.5%	112,592	85.0%	115,595	84.0%	114,146	82.3%

* Includes Anacortes-San Juan Islands and the San Juans Interisland routes.

** Service to Sidney, B.C was suspended when the pandemic began and has not resumed.

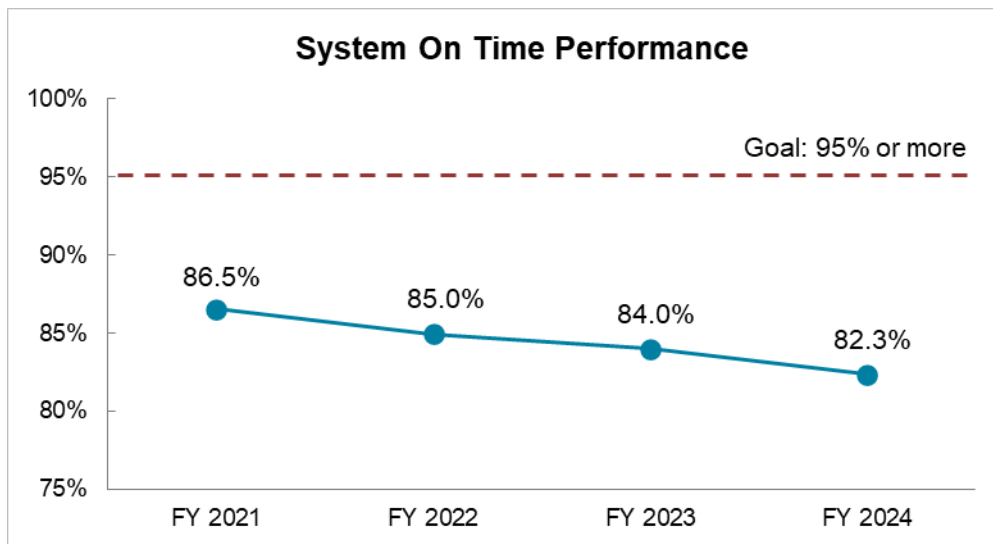
Trend Analysis

In FY 2024, on-time performance (82.3%) continued a declining trend in this measure since FY 2020.

As shown in the table above, five routes had a decline in on-time performance compared to FY 2023, with the largest decrease on the Seattle-Bainbridge Island route (-3.5 percentage points). On-time performance on both the Seattle-Bainbridge Island and Edmonds-Kingston routes was particularly impacted by vessel substitutions this year; with smaller- and slower-than normal vessels assigned to both routes for large portions of the year due to maintenance and improvement work on their typical vessels. The Edmonds-Kingston route was also on one-boat service for much of fall 2023, which had a severe negative impact on its on-time performance and reliability.

Three routes had an improvement in on-time performance, with the largest increase on the Port Townsend-Coupeville route (2.1 percentage points).

The San Juan Islands Domestic route schedule has not been updated in several years and demand is high. The two-boat schedule for the Fauntleroy-Vashon-Southworth route is an emergency schedule not designed for continuous long-term use. For both of these routes, short scheduled dwell times combined with fully loaded vessels caused very low on-time performance that also affected performance for the entire system.



Performance Factors

WSF operated under the Service Contingency Plan in FY 2024, with 15 to 16 vessels in service. There were 15 vessels running on scheduled service, and an additional ‘bonus’ boat operating unscheduled supplemental service on the Fauntleroy-Vashon-Southworth route as of June 2024. The reduced service affecting several routes, combined with increasing ridership, meant the vessels were more fully loaded, so longer loading and unloading times were contributing factors to the reduced on-time performance.

In addition, construction at Colman Dock and at the Bainbridge Island terminal caused increased loading and unloading time that likely affected on-time performance.

The on-time performance numbers for the Fauntleroy-Vashon-Southworth route are subject to some error, and the actual on-time performance for this route may be lower than what is reported here. This is because when running the ‘bonus’ boat, WSF’s data collection system for on-time performance may ‘see’ the extra boat when vessels are running behind schedule and count the sailing as on-time.

A new, rewritten schedule has just been released for the San Juan Islands Domestic route, to take effect in the FY 2025 winter season. The new schedule should help improve on-time performance and support reliability while maintaining as much capacity on the route as possible.

#17 SERVICE RELIABILITY

FY 2024 Results

WSF missed the service reliability performance goal with 97.6% of planned trips completed, which was under the goal (99%).

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

Percent of Trips Completed					
Route	Goal	FY 2021	FY 2022	FY 2023	FY 2024
San Juan Islands Domestic*		99.0%	96.2%	96.1%	96.8%
San Juan Islands International**		N/A	N/A	N/A	N/A
Edmonds-Kingston		97.4%	99.1%	96.2%	94.3%
Fauntleroy-Vashon-Southworth		99.3%	99.3%	98.5%	98.7%
Port Townsend-Coupeville		94.7%	95.9%	93.9%	95.2%
Mukilteo-Clinton		97.5%	98.7%	98.5%	98.5%
Point Defiance-Tahlequah		99.8%	97.7%	98.8%	98.7%
Seattle-Bainbridge Island		99.1%	98.6%	99.1%	98.4%
Seattle-Bremerton		96.1%	98.7%	99.4%	99.6%
All Routes Systemwide	99%	98.3%	98.1%	97.7%	97.6%

* Includes Anacortes-San Juan Islands and the San Juans Interisland routes.

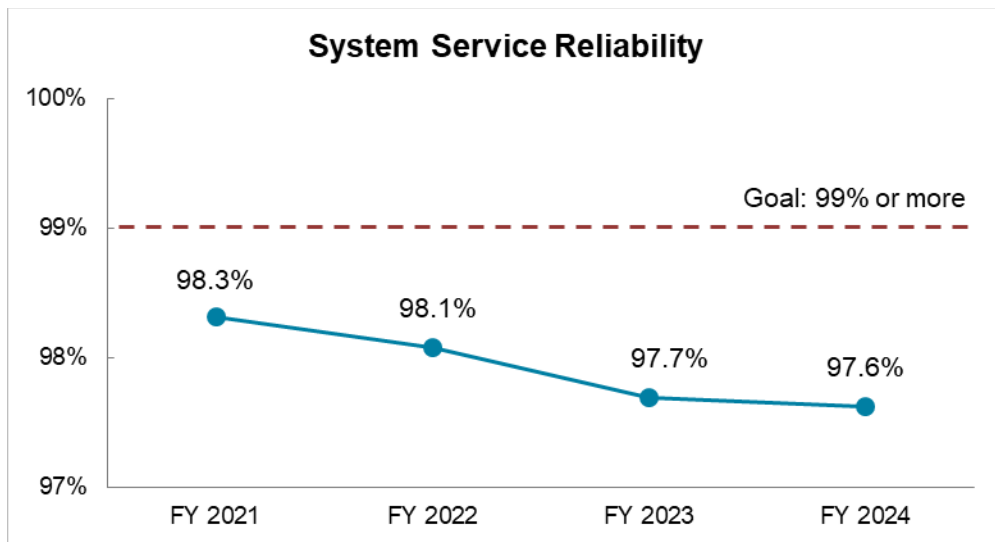
** Service to Sidney, B.C was suspended when the pandemic began and has not resumed.

Trend Analysis

Reliability, or the completion rate of scheduled sailings, is calculated by dividing the total number of completed sailings by the number of scheduled sailings. For FY 2024, these numbers are: 145,544 scheduled trips - 3,645 cancelled trips + 178 replacement trips = 142,077 completed sailings. The percentage of 142,077/145,544 equals 97.6%.

WSF did not meet the service reliability goal of 99% in any of the past four years, missing the goal by 0.9 percentage points in FY 2022 and by 1.3 percentage points in FY 2023. Only one route, Seattle-Bremerton, met the performance goal in FY 2024. Service reliability declined on three routes and improved on four routes in FY 2024 as compared to FY 2023, with one route unchanged. The largest decline in service reliability was on the Edmonds-Kingston route with a decrease of 1.8 percentage points. Service reliability on the Edmonds-Kingston route was severely negatively impacted by this route being on one-boat service for eight weeks in fall 2023.

Cancellations due to vessel mechanical issues and schedule resets were the primary reasons why reliability dropped between FY 2023 and FY 2024. The chart on page 49 shows the reasons for cancellations as part of the additional information requested by the legislature.



Performance Factors

A well-maintained ferry fleet is vital for reliable service. The ferry system is a marine highway, part of the state highway system. Ferries provide a transportation lifeline to people living on the islands without a land option to travel to the mainland and need to run at regularly scheduled intervals throughout the day. Vashon Island in King County and the San Juan Islands are only accessible by ferry.

Beginning in October 2021, a total of 11 vessels were in service out of a fleet of 21 due to crewing constraints. Each route with more than one vessel was reduced by one vessel, but sailings were added on the day of service when crew were available. Three routes had the vessel restored in FY 2022 and a fourth route had the vessel restored in FY 2023 for a total of 15 vessels in regularly scheduled service on June 30, 2024.

ADDITIONAL INFORMATION REQUIRED BY THE LEGISLATURE

In response to new legislative requirements developed during the 2023 Legislative session as part of the 2023-25 Biennium Transportation Budget, and during the 2024 Legislative session as part of the 2024 Supplemental Budget, additional information is provided below. The topics covered include staffing levels and recruitment efforts, a breakdown of sailing cancellations by category, a comparison of service levels between FY 2019 (pre-pandemic) and FY 2024, employee retention rates, and new hires by job class.

Staffing Levels and Recruitment Efforts

The following language is from 2023-25 Biennium Transportation Budget:

“By December 31st of each year, as part of the annual ferries division performance report, the department must report on the status of efforts to increase the staff available for maintaining the customary level of ferry service, including staff for deck, engine, and terminals. The report must include data for a 12-month period up to the most recent data available, by staff group, showing the number of employees at the beginning of the 12-month period, the number of new employees hired, the number of employees separating from service, and the number of employees at the end of the period.”

FY 2024 Results

Service Delivery Staff Counts

Staff Group	Average* Employee Count 7/1/23	New Hires	Separations from Service	Average* Employee Count 6/30/24
Deck	721	78	33	765
Engine	409	17	18	424
Terminal	420	42	36	400

*The data source (WSDOT HR Dashboard) is managed by Washington State Human Resources and provides an average number of employees per month. The actual headcount can vary depending on the number of movements within the month and the date the data was pulled; thus the start/end headcount is off from the new hires and separations counts.

Recruitment Efforts

WSF launched a new campaign to make more people aware of the jobs at ferries, using WSF employees that highlighted diversity. WSF partnered with Seattle Community College (SCC) and Seattle Maritime Academy (SMA) to attend student enrollment outreach events and meet with students in their programs about employment at WSF.

WSF, Highline High School / Maritime High School (MHS) and Maritime Center of Excellence have partnered to develop curriculum for “Classroom on the Sea,” an immersive educational experience aboard a WSF vessel to expose students currently enrolled in MHS/SMA classes to opportunities at WSF. The first graduating class of MHS will participate in the pilot program. Future plans are to extend this to a credited program for these high school students.

WSF recruiter and outreach staff continue to attend job fairs and career events with diversity focused attendees, veterans and WorkSource partners in addition to attending Maritime Academies on the West Coast, East Coast, Southern Coast and Great Lakes to promote maritime employment with WSF to candidates who will graduate with a licensed deck officer credential.

In FY 2024, the following actions helped develop the WSF workforce:

DECK

- Continued the Deck Scholarship Program where people without experience are developed into WSF mates in three years. Twelve scholarships were provided. These scholarships support position tuition and an internship with WSF.
- Continued the Credentialing Program with the Maritime Institute of Technology and Graduate Studies (MITAGS) to promote Able Body (AB) crewmembers to Mate. ABs receive their wages to attend class for four months and must then pass the United States Coast Guard (USCG) exams to receive mate credentials.
- Continued the Pilotage Program to pay credentialed employees to ride WSF routes whereby they gain USCG first class pilotage.
- Hired ABs year-round to attract ABs from other sectors of the industry to seek work at WSF for an opportunity to participate in the AB to Mate program. The current effort to accelerate ABs through this program may result in an AB shortage, so recruiting external ABs is paramount.
- With the reduction in required sea time to qualify for the AB Limited credential, WSF is actively petitioning current OS for interest in attending AB school. Created Ordinary Sailor (OS) to AB Mentorship opportunities for deck personnel where entry level mariners (OS) will develop the skills necessary for advancement working with a mentor.

ENGINE

- Continued hiring wipers as an entry level position to train them to become oilers.
- Continued partnership with Seattle Maritime Academy and Port of Seattle to sponsor internships for cadets to gain sea time. The training division has developed a robust program to transition graduates to employment opportunities with WSF.
- Continued offering unlicensed engine room employees a license prep class to help them become licensed officers for the engine room. Ten candidates enrolled in class in FY 2024.
- Negotiated a premium pay incentive with the MEBA to encourage oilers to obtain their engineer's license to maintain sufficient promotional pipeline to licensed engineering positions.
- Five assistant engineers attended license prep class to become chief engineers.

TERMINALS

- Developed a program to prepare terminal employees to become terminal supervisors.

Trip Cancellations

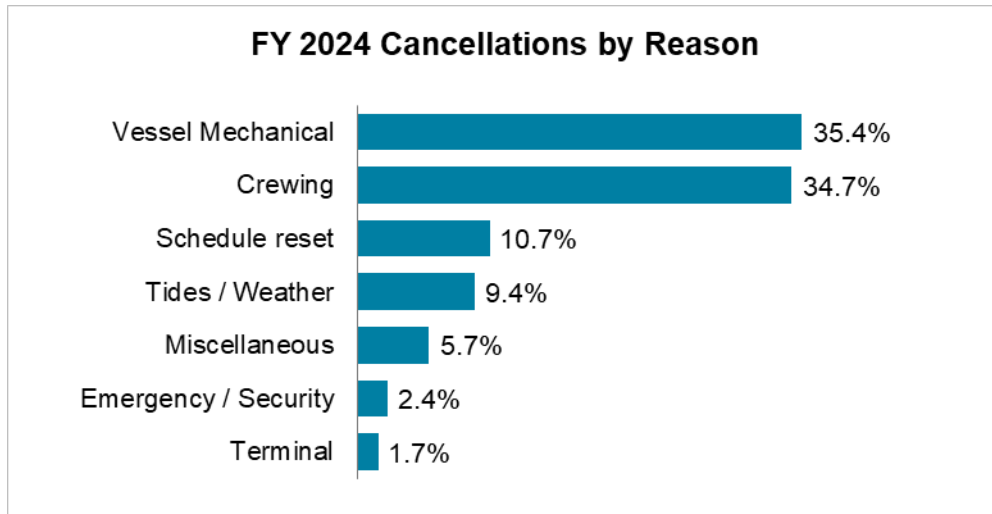
The following language is from 2023-25 Biennium Transportation Budget:

“The department report on additional performance measures must include:

(a) Numbers of trip cancelations due to crew availability or vessel mechanical issues;”

FY 2024 Results

Cancellation Reason	Count
Vessel Mechanical	1,292
Crewing	1,263
Schedule reset	389
Tides / Weather	342
Miscellaneous	207
Emergency / Security	89
Terminal	63
Total	3,645



Analysis

In FY 2024, there were 3,645 cancellations with 178 trips replaced for a total of 3,467 net missed trips. (Cancelled trips are considered replaced when they are run by a different vessel or sometimes when an additional stop is added, mainly in the San Juan Islands). Of the 3,645 total cancellations, vessel mechanical issues accounted for the highest volume at 35.4% (1,292) followed closely by crewing issues at 34.7% (1,263).

Of the 1,263 crewing cancellations, 54% (677) were due to engine room staff, 27% (335) due to unlicensed deck staff, 16% (197) due to licensed deck staff, and 3% (44) were due to multiple departments’ staff calling out sick. The remaining crewing cancellations, less than 1% of the total, occurred when the M/V *Yakima* had a mechanical issue, leaving crew for the Interisland ferry unable to make it to Friday Harbor on time (8), and a snow event in February (2).

A broken piston on the M/V *Chimacum* caused 62% (799) of the 1,292 vessel mechanical cancellations. Other cancellations were due to a ground fault on the M/V *Yakima* (52), intermittent loss of propulsion on the M/V *Yakima* (46), a generator problem on the M/V *Spokane* (41), and an electrical upgrade on the M/V *Issaquah* (32).

A schedule reset (the cause of 389 cancellations) occurs when vessels are not able to meet the published scheduled, and a cancellation is necessary to re-establish an on-time schedule.

A soft grounding event with the M/V *Chelan* in the San Juan Islands (41) and medevac trips (22) where a critically ill person is transported without providing revenue service are the primary events in Emergency/Security.

Current Level of Service Compared to FY 2019

The following language is from 2023-25 Biennium Transportation Budget:

“The department report on additional performance measures must include:

(b) Current level of service compared to the full-service schedules in effect in 2019.”

FY 2024 Results

Route	Scheduled Trips				Boats in Service				Notes
	On	On	Change	%	On	On	Change	%	
	6/28/19*	6/28/24*			6/30/19	6/30/24			
San Juan Islands Domestic	84	83	1	-1.2%	4	4	0	0.0%	
San Juan Islands International	4	0	4	-100.0%	1	0	1	-100.0%	Route suspended.
Edmonds-Kingston	52	52	0	0.0%	2	2	0	0.0%	
Fauntleroy-Vashon-Southworth	116	83	33	-28.4%	3	2	1	-33.3%	Two boat service instead of three.
Port Townsend-Coupeville	34	22	12	-35.3%	2	1	1	-50.0%	One boat service instead of second boat during the spring shoulder, summer, and fall shoulder seasons.
Mukilteo-Clinton	82	80	2	-2.4%	2	2	0	0.0%	
Point Defiance-Tahlequah	40	40	0	0.0%	1	1	0	0.0%	
Seattle-Bainbridge Island	46	46	0	0.0%	2	2	0	0.0%	
Seattle-Bremerton	30	16	14	-46.7%	2	1	1	-50.0%	One boat service instead of two.
System Total	488	422	66	-13.5%	19	15	4	-21.1%	

* Service evaluated on the last Friday of FY 2019 to compare to the last Friday of FY 2024.

Analysis

While the route to Sidney remains suspended, additional trips were added to the San Juan Islands Domestic route from April to December to replace service between Friday Harbor and Anacortes previously provided by the vessel for the International route.

Two boat service under the Service Contingency Plan continued on the Fauntleroy-Vashon-Southworth route in FY 2024, although a third unscheduled ‘bonus’ boat began operating on the route in June when crewing and a vessel are available.

Employee Retention Rates

The following language is from 2024 Supplemental Transportation Budget:

“The department report on additional performance measures must include:

(c) Retention rates of employees who have completed on the job workforce development programs and overall employee retention rates.”

Results

Washington State Ferries has two on-the job workforce development programs in place: the AB to Mate Program and the Pilotage Program. The AB to Mate Program enables current able-bodied sailors to train and test for their Inland Mate License. The Pilotage Program enables those with an Inland Mate License to develop navigational knowledge and test to earn Pilot Endorsement. Individuals can complete either one or both programs, but both an Inland Mate License and Pilot Endorsement are required to qualify to be hired as a Mate.

Washington State Ferries is also planning a Wiper to Oiler program and a maritime apprenticeship program, neither of which had started as of the end of FY 2024, so nothing is reported on them here.

Employees Who Have Completed On-The Job Workforce Development Programs

Program	Number who have completed the program since 2022	Retention rate as of 6/30/24 *
Pilotage Program	41	98%
AB to Mate Program	44	100%
Both AB to Mate and Pilotage Programs	10	100%
Total	85	99%

Notes: Data on completion of workforce development programs has not been tracked by fiscal year and is reported as totals since 2022.

* The retention rates shown here are for employees who have completed the on-the-job workforce development program and exclude individuals who started the program but left the program before completing it.

Overall WSF Retention Rate in Fiscal Year 2024

Staff Group	Average Headcount*	Separations from Service	Retention Rate
Deck	743	33	96%
Engine	417	18	96%
Terminal	410	36	91%
Total	1,570	87	94%

* The data source (WSDOT HR Dashboard) is managed by Washington State Human Resources and provides an average number of employees per month. The actual headcount can vary depending on the number of movements within the month and the date the data was pulled. The values shown here are the average of average headcounts for July 2023 and June 2024.

Analysis

Since the year 2022, 85 individuals have completed the Pilotage Program and/or the AB to Mate Program, WSF's two on-the-job workforce development programs aimed at developing existing deck employees into Mates. So far 23 of those individuals have completed New Mate Orientation, which is held only once per year; that number is expected to increase. Of those who completed the programs, 99% are still employed with WSF. These figures are reported cumulatively here because they have not been tracked by fiscal year.

Note, the above analysis only considers individuals who *completed* on-the-job workforce development programs. Not included in the analysis are three people who were enrolled in the Pilotage Program that resigned from WSF before completing the program, and three more who were removed from the program for failure to perform, one of whom separated from WSF.

Overall employee retention for WSF Deck, Engine, and Terminal staff in FY 2024 is 94%, with higher retention rates for Deck and Engine (96% each), and a lower rate for Terminal staff (91%).

Positions Hired by Job Class

The following language is from 2024 Supplemental Transportation Budget (emphasis added):

"\$10,000,000 of the Puget Sound ferry operations account – state appropriation is provided solely for the department to increase deck and engine positions across the system, prioritizing positions that will mitigate crew related cancellations and reduce overtime expenditures. **The department must include an update on the number of positions hired by job class as part of the annual performance report.** The legislature intends to provide \$16,000,000 on an ongoing basis to support additional crew efforts."

FY 2024 Results

Positions hired by job class in FY 2024 are shown in a table on the following page. Note, the table shows new hires and rehires separately. New hires refer to the hiring of individuals who are new to WSF. Rehires generally reflect movements of an employee from one position into another, or from on-call/temporary status to a permanent position. In limited circumstances a rehire represents a re-hire after a break in service.

WSF made 193 new hires in FY 2024.

Positions Hired by Job Class

Job Class	New Hires	Rehires	Total Hires in FY 2024
On-Call Deck New Employee	51	6	57
On-Call Terminal	38	2	40
AB New Employee Orientation	14	3	17
Wiper New Employee Orientation	15	1	16
Temp A/E	8	3	11
Oiler New Employee Orientation	7	3	10
Electrician	6	2	8
Inspector Specialist, Marine	6	1	7
Machinist	4	1	5
Information Agent	4	1	5
Pipefitter	2	2	4
Pilotage Trainee	3		3
Vessel Project Engineer	2	1	3
Boilermaker	3		3
Eagle Harbor Apprentice	2	1	3
Oiler		3	3
Shipwright Journey	2		2
Transportation Planning Specialist 5	1	1	2
Transportation Engineer Intern	2		2
Maintenance Material Coordinator	2		2
Janitor	1	1	2
Marine Designer	2		2
Contracts Manager	2		2
Asst Engineer		2	2
Electrical and Electron Sys Spec 3 -	1	1	2
Transportation Technician 3	2		2
Transportation Engineer 2	1		1
Maintenance Analyst Project Engineer	1		1
Fleet and Facility Security Officer	1		1
Insulation		1	1
Communications Consultant 3	1		1
Electrical & Electron Sys Spec 3 -	1		1
Transportation Engineer 3	1		1
Eagle Harbor Scheduler	1		1
Transportation Planning Specialist 4		1	1
Senior Marine Engineer	1		1
Navigation Systems Program	1		1
Communications Consultant 5	1		1
Wiper		1	1
Program Assistant	1		1
Workforce Development Lead	1		1
Relief Chief		1	1
Relief Dispatcher	1		1
Total	193	39	232

APPENDIX A – WSF CAPITAL PROJECT DELIVERY FY 2024

Project Summary – Terminals

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, 2023 through June 30, 2024			
Total Number of Projects Completed	3	2	5
% of Projects Completed Early or On-Time	0%	0%	0%
% of Projects Completed Under or On-Budget	100%	100%	100%

Project Details – Terminals

FY 2024 Terminal Projects - Preservation

PIN	Project Title	Original OC *	Actual OC	Original Budget *	Cost at Completion **	On Time	On Budget
904858A	SR 519/Seattle Trm - Terminal Bldg & N. Trestle Replacement	05/12/23	8/31/2023	\$437,291,400	\$407,678,171	No	Yes
904866A	SR 339/Seattle Trm - Passenger-Only Ferry Facilities Replacement	05/12/23	8/31/2023	\$29,880,900	\$28,344,103	No	Yes
903385A	SR 20 Spur/Anacortes Trm - Tollbooth Replacement	07/05/23	1/19/2024	\$7,035,000	\$5,447,709	No	Yes

* Original Budget and Original OC date from 24WSFLFC. Original Budget includes 5% overspending allowance.

** Actual expenditures are as of November 2024. Although these projects were operationally completed in FY 2024, some will incur additional expenses in FY 2025 before they are fully completed.

FY 2024 Terminal Projects - Improvement

PIN	Project Title	Original OC *	Actual OC	Original Budget *	Cost at Completion **	On Time	On Budget
904533A	SR 20 Spur/Orcas Island Trm - ADA Compliance Improvements Phase 2	06/13/22	8/16/2023	\$1,467,900	\$1,056,133	No	Yes
903734A	SR 305/Eagle Hbr Maint. Fac. Slip F - Drive-on Tie-up Slip Improvement	05/24/23	11/3/2023	\$8,117,550	\$7,277,281	No	Yes

* Original Budget and Original OC date from 24WSFLFC. Original Budget includes 5% overspending allowance.

** Actual expenditures are as of November 2024. Although these projects were operationally completed in FY 2024, some will incur additional expenses in FY 2025 before they are fully completed.

Project Summary – Vessels

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, 2023 through June 30, 2024			
Total Number of Projects Completed	10	2	12
% of Projects Completed Early or On-Time	80%	100%	83%
% of Projects Completed Under or On-Budget	70%	50%	67%

Project Details – Vessels

FY 2024 Vessel Projects - Preservation

PIN	Project Title	Original OC *	Actual OC	Original Budget **	Cost at Completion	On Time	On Budget
990030F	MV Samish 21-23 Biennium Preservation (Commercial Shipyard)	7/10/23	7/7/23	\$2,689,050	\$2,134,253	Yes	Yes
992010I	MV Chetzemoka 21-23 Biennium Preservation (Commercial Shipyard)	7/21/23	7/19/23	\$2,594,620	\$2,152,250	Yes	Yes
982030K	MV Yakima 23-25 Biennium Preservation (Commercial Shipyard)	10/6/23	10/23/23	\$4,769,100	\$5,045,438	Yes	No
984030J	MV Tillikum 23-25 Biennium Preservation (Commercial Shipyard)	10/27/23	11/10/23	\$10,955,700	\$9,560,362	Yes	Yes
981020K	MV Walla Walla 23-25 Biennium Preservation Regulatory Shipyard, Primary	3/8/24	12/20/23	\$3,157,350	\$2,310,754	Yes	Yes
983060K	MV Sealth 23-25 Biennium Preservation (Commercial Shipyard)	12/8/23	1/19/24	\$11,162,550	\$9,167,786	No	Yes
981050B	MV Puyallup 23-25 Biennium Preservation Regulatory Shipyard	1/19/24	2/11/24	\$11,100,600	\$7,947,544	Yes	Yes
983030K	MV Kitsap 23-25 Biennium Preservation Regulatory Shipyard, Primary	3/10/24	3/29/24	\$5,493,600	\$6,168,795	Yes	No
983050L	MV Chelan 23-25 Biennium Preservation Regulatory Shipyard, Primary	2/9/24	4/14/24	\$7,969,500	\$10,774,478	No	No
992020K	MV Salish 23-25 Biennium Preservation Regulatory Shipyard	5/17/24	5/17/24	\$3,738,000	\$3,533,880	Yes	Yes

* Original OC date from Lay-up Schedule 6/30/2023.

** Original Budget from 24WSFLFC. Original Budget includes 5% overspending allowance.

FY 2024 Vessel Projects - Improvement

PIN	Project Title	Original OC *	Actual OC	Original Budget **	Cost at Completion	On Time	On Budget
981051U	MV Puyallup 23-25 Biennium Improvement Regulatory Shipyard	1/19/24	2/11/24	\$2,316,300	\$2,150,750	Yes	Yes
992021M	MV Salish 23-25 Biennium Improvement Regulatory Shipyard, Primary	5/17/24	5/17/24	\$34,650	\$2,436,144	Yes	No

* Original OC date from Lay-up Schedule 6/30/2023.

** Original Budget from 24WSFLFC. Original Budget includes 5% overspending allowance.

GLOSSARY

Automated Operating Scheduling System (AOSS) – WSF’s application used for marine crew dispatch. The system tracks employees who work on vessels and monitors various vessel information such as number of trips, vessel miles traveled, cancellations, etc.

Capital Program Management System (CPMS) – provides project information used in developing, monitoring, managing, and delivering WSDOT’s capital construction program.

Federal Transit Administration (FTA) – FTA is part of the United States Department of Transportation. It provides grants to transit agencies and administers the National Transit Database.

Ferry Riders’ Opinion Group (FROG) Survey – the FROG survey is performed by the Washington State Transportation Commission and surveys ferry riders. 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, provides ferry riders with connections to alternate modes of travel, and generates 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 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 billions of FTA funds to transit agencies.

NTD Injury – all passengers transported to a medical facility, regardless of the method of transport, are counted as a passenger injury. Prior to July 1, 2018, injuries were only reported if the passenger was taken to a medical facility via an aid car.

Operationally Complete (OC) – the transportation capital project milestone that occurs when the public has free and unobstructed use of the facility. In some cases, the facility will open even though minor work items remain to be completed. Once completed and the contract punch list (list of work items) is satisfied, the project becomes substantially or physically complete.

Overhead Loading – walkway that allows passengers to transfer from the terminal to the passenger level of the vessel, which allows simultaneous boarding/deboarding of passengers and vehicles.

Passenger Mile – one passenger traveling one mile of a ferry route.

Preservation – a preservation project refurbishes or replaces systems that make up a terminal or vessel.

Revenue Service Mile (RSM) – 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.

Service Contingency Plan – WSF’s current plan, released in January 2024, explaining staffing and vessel availability and how each will be improved. It also details how WSF will add service when it has the available vessels and crewing to do so.

Transportation Executive Information System (TEIS) – provides budget planning oversight and provides information to the Legislature and Office of Financial Management.

Transportation Reporting and Accounting Information System (TRAINS) – the official accounting system for WSDOT revenues, receipts, disbursements, and obligations.

United States Coast Guard (USCG) – the government agency that sets standards that all ferries must adhere to.

Vehicle Transfer Span (VTS) – the portion of the terminal car lane that connects with the vessel to allow vehicles to move on and off the vessel.

Washington State Transportation Commission (WSTC) – the governing body that sets fares for WSF. The Washington State Transportation Commission (WSTC) provides an open public forum for transportation policy development. WSF partners with WSTC to perform jointly funded surveys related to WSF passenger satisfaction.

DATA SOURCES BY MEASURE

- #1 Percent of Terminal Capital Projects Completed on Time**
 - a. Planned Milestones: 24WSFLFC (Detailed version of the Legislative budget)
 - b. Actual Milestones: Terminal Engineering Construction Contracts Database

- #2 Percent of Terminal Capital Projects Completed on Budget**
 - a. Budget: 24WSFLFC (Detailed version of the Legislative budget)
 - b. Expenditures: TEIS

- #3a Percent of Vessel Preservation and Improvement Projects Completed On Time**
 - a. Planned Milestones: Vessel Layup Schedule (June 30, 2023) and WSF Green Sheet (July 3, 2023)
 - b. Actual Milestones: Vessel Layup Schedule (June 26, 2024) and WSF Green Sheet based on the year end layup schedule.

- #3b Percent of New Vessels Completed On Time**
 - a. Not applicable; no new vessels in FY 2024

- #4a Percent of Vessel Preservation and Improvement Projects On Budget**
 - a. Budget: 24WSFLFC (Detailed version of the Legislative budget)
 - b. Expenditures: TEIS

- #4b Percent of New Vessel Projects Completed On Budget**
 - a. Not applicable; no new vessels in FY 2024

- #5 Passenger Injuries per Million Passengers**
 - a. Ridership: FY 2024 Rider Segment Report
 - b. Passenger Injuries: WSF Safety Systems Office

NOTE: As of July 1, 2018, all passengers transported to a medical facility, regardless of method of transport, are counted as a passenger injury for this goal.

- #6 Recordable Employee Injuries per 10,000 Service Hours**
 - a. Actual Service Hours: Automated Operations Support System (AOSS)
 - b. Employee Injuries: WSF Safety Systems Office

- #7 Passenger Satisfaction with Interactions with Ferry Employees**
 - a. Washington State Transportation Commission (WSTC) Ferry Riders' Opinion Group 2024 Winter WSF Performance Survey Report

- #8 Passenger Satisfaction with Cleanliness and Comfort of Vessels and Terminals**
 - a. WSTC Ferry Riders' Opinion Group 2024 Winter WSF Performance Survey Report

- #9 Passenger Satisfaction with Responses to Requests for Assistance**
 - a. WSTC Ferry Riders' Opinion Group 2024 Winter WSF Performance Survey Report

- #10 Operating Cost per Passenger Mile**
 - a. Planned Operating Expense: WSF FY 2024 Budget (June 2023)

- b. Actual Operating Expense: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)
- c. Planned Passenger Miles
 - i. FY 2024 Ridership Forecast (June 2023)
 - ii. Route Miles: WSF Operations Department
- d. Actual Passenger Miles:
 - i. FY 2024 Rider Segment Report (Ridership by route)
 - ii. Route Miles: WSF Operations Department

#11 Operating Cost per Revenue Service Mile

- a. Planned Operating Expense: WSF FY 2024 Budget (June 2023)
- b. Actual Operating Expense: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)
- c. Planned Revenue Service Miles:
 - i. Scheduled Trips: AOSS 'Mileage by Route' Report
 - ii. Route Miles: AOSS 'Mileage by Route' Report
- d. Actual Revenue Service Miles:
 - i. Actual Trips: AOSS 'Mileage by Route' Report
 - ii. Route Miles: AOSS 'Mileage by Route' Report

#12 Overtime as a Percentage of Straight Time

- a. Planned Straight Time and Overtime Hours: WSF FY 2024 Budget (June 2023)
- b. Actual Straight Time and Overtime Hours: WSDOT Labor Datamart

#13 Gallons of Fuel Consumed per Revenue Service Mile

- a. Planned Fuel Gallons: WSF 2024 Budget (June 2023)
- b. Actual Fuel Gallons: WSF Vessel Maintenance Department
- c. Planned Revenue Service Miles:
 - i. Scheduled Trips: AOSS 'Service Scorecard by Terminal Report'
 - ii. Route Miles: AOSS 'Mileage by Route' Report
- d. Actual Revenue Service Miles:
 - i. Actual Trips: AOSS 'Service Scorecard by Terminal Report'
 - ii. Route Miles: AOSS 'Mileage by Route' Report

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

- a. Terminal Engineering Goal Source: WSDOT Estimating Manual (Extrapolated target using standards for comparable projects)
- b. Expenses: COGNOS and TRAINS (Financial Datamart query)

#15 Total Vessel Out-of-Service Time

- a. Actual Milestones: Vessel Layup Schedule (July 5, 2023) and WSF Green Sheet based on the year end layup schedule

#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