

**STATE OF WASHINGTON
Ferries Division**

**WSDOT Ferries Division
FY 2015 Performance Report**



December 2015

FY 2015 Ferries Performance Measures

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Executive Summary

This document represents the fourth comprehensive report on performance measures of the Washington State Department of Transportation Ferries Division (WSF). The report focuses on performance in Fiscal Year 2015 (FY 2015) from July 1, 2014 to June 30, 2015. While WSF reports performance in a variety of ways, this annual report provides an expanded list of performance measures as described in RCW 47.64.360.

FY 2015 Ferries Performance Measures

Legislative Background

In the 2011 legislative session, RCW 47.64.360 set forth a process for establishing performance measures for WSF and listed areas in which performance measures were required. The legislation broke the measures into four categories: 1) Safety Performance, 2) Service Effectiveness, 3) Cost Containment, and 4) Capital Program Effectiveness. An ad hoc committee was created to develop performance targets for the measures, and present them for review to members of the transportation committees and the Joint Transportation Committee by December 31, 2011. In addition, the legislation called for the Office of Financial Management (OFM) to complete a Government Management and Accountability Performance (GMAP) report that provides a baseline assessment of current performance on the performance measures. It requires an annual report from OFM to the Legislature by December 31 of each year on the performance for the fiscal year ending June 30 of that year. This is the fourth annual report and has been prepared by the Ferries Division and reviewed by OFM.

WSDOT Performance Reporting

WSDOT has 13 years of history of reporting the performance of its various programs. Specific to WSF, WSDOT has reported ridership and farebox revenue, service reliability, on-time trip performance, customer feedback, workplace injuries, and on-time and on-budget information for Nickel and TPA projects as part of quarterly Gray Notebook publications. In addition, annual articles on vessel and terminal preservation occur in the Gray Notebook. The WSF website hosts quarterly and annual ridership data from 2003 to present, and since August of 2011 WSDOT has posted monthly reasons for late vessel departures. This performance measure report complements and enhances the existing Gray Notebook and web based accountability reporting.

Performance Targets

The performance targets include:

1. Safety performance as measured by passenger injuries per one million passenger miles and by OSHA recordable crew injuries per ten thousand revenue service hours. This report applied the National Transit Database criteria to define passenger injuries. The criteria are also required by the Federal Transit Administration (FTA) for injury reporting.
2. Service effectiveness measures including passenger satisfaction with interactions with ferry employees, cleanliness and comfort of vessels and terminals, and satisfactory response to requests for assistance.
3. Cost containment measures including operating cost per passenger mile, operating cost per revenue service mile, discretionary overtime as a percentage of straight time, and gallons of fuel consumed per revenue service mile.
4. Maintenance and capital program effectiveness measures include project delivery rate as measured by the number of projects completed on time and within budget (#1 - #4), and vessel and terminal design and engineering costs as measured by a percentage of the total capital program, including measurement of the ongoing operating and maintenance costs, and total vessel out-of-service time.

The committee added two additional measures: On-time performance, and Service Reliability. These are key operational priorities for WSF, and quarterly performance for these measures is tracked and published in the Gray Notebook.

Capital Program

WSF oversees the preservation and improvement of existing ferry terminals and vessels, as well as the construction of new vessels. The program is responsible for the preservation of 19 terminals, 22 active vessels, and the Eagle Harbor Maintenance Facility. Capital work consists of preservation and improvement projects that fall into three major categories: terminals, vessels, and emergency repairs. The focus of a preservation project is to refurbish or replace systems that make up the terminal or vessel. These systems are itemized, and their conditions tracked in a Life Cycle Cost Model (LCCM) database. Improvement projects achieve a program goal, create a new asset through construction, improve conditions, or accommodate changes in service. Emergency repairs occur when a vessel needs immediate work done to a breakdown that results in an unexpected service disruption.

Operating Program

Washington State Ferries is the among the world's largest auto-carrying system in the world, and carries the most passengers of any ferry system in the United States. In FY 2015 the ferry system carried 23.7 million riders with 13.3 million passengers and 10.4 million vehicles. There are approximately 450 sailings each day on nine ferry routes across Puget Sound and through the San Juan Islands including an international route to Sidney, British Columbia.

The following page is a dashboard showing the performance in fiscal year 2015.

FY 2015 Washington State Ferries

PERFORMANCE MEASURES		FY 2014	FY 2015	Goal (FY2015)	Goal met?	Comments
PRESERVATION						
1	Percent of terminal projects completed on time ¹	100%	50%	90%	-	2 of 4 terminal projects were completed on time.
2	Percent of terminal projects completed on budget ¹	100%	100%	90%	✓	All terminal projects were completed at or below budget.
3a	Percent of contracts completed on time: • Existing Vessels ²	100%	50%	75%	-	Emergency needs moved shipyard periods.
3b	• New Vessels	0%	0%	100%	-	New vessel delivered 52 days late.
4a	Percent of contracts completed on budget: • Existing Vessels ^{2,3}	64%	75%	75%	✓	9 of 12 projects were within budget.
4b	• New Vessels	100%	100%	100%	✓	M/V Samish delivered under budget.
14	Preliminary engineering costs: • As a percent of terminal capital project costs • As a percent of vessel capital project costs	13% 8%	12% 7%	11.5% 17%	- ✓	Terminal projects missed the goal Vessel projects met the goal.
15	Average vessel out of service time	8.1 weeks	9.4 weeks	8 weeks	-	Missed the goal due to vessel breakdowns.
SAFETY						
5	Passenger injuries per million passengers	0.53	0.93	Less than 1.00	✓	Passenger injury rate was just within the goal of less than one in a million.
6	OSHA recordable crew injuries per 10,000 revenue service hours	7.5	6.1	Less than 8.0	✓	The crew injury rate was below the industry standard, and met the goal.
MOBILITY						
10	Annual operating cost estimate per passenger mile compared to budgeted cost	-3.53%	-4.45%	Within 5% of budget	✓	Exceeded the goal.
11	Annual operating cost estimate per revenue service mile compared to budgeted cost	-1.0%	-0.6%	Within 5% of budget	✓	Exceeded the goal.
12	Overtime hours as a percentage of straight time hours compared to budgeted overtime hours	+1.00%	+0.45%	Within 1% of budget	✓	Met the goal.
13	Gallons of fuel consumed per revenue service mile compared to budgeted fuel consumption	-3.29%	-4.08%	Within 5% of budget	✓	Exceeded the goal.
STEWARDSHIP						
7	Passenger satisfaction with WSF Staff customer service	95%	94%	90%	✓	Exceeded the goal.
8	Passenger satisfaction with cleanliness and comfort of WSF terminals, facilities and vessels	89%	89%	90%	-	Dissatisfaction with the cleanliness of terminal bathrooms caused the goal to be missed.
9	Passenger satisfaction with service requests made via telephone or WSF website	91%	92%	90%	✓	Exceeded the goal.
16	On-time performance level (percent of trips departing at scheduled time).	95.5%	94.5%	95%	-	Missed on-time performance goal.
17	Service reliability level (percent of scheduled trips completed).	99.5%	99.5%	99%	✓	Met service reliability level goal.

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

#1 Percent of Terminal Capital Projects Completed On-Time

FY 2015 Results:

WSF missed the performance goal of 90 percent with 50 percent of terminal capital projects delivered on time in FY 2015.

WSF Goal: 90% of terminal capital projects on time

Preservation Project Data for FY 2011 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Terminal Preservation Projects Completed		5	6	4	3
Terminal Preservation Projects Completed on Time*		5	4	4	2
% Delivered on time	90%	100%	67%	100%	67%

Improvement Project Data for FY 2011 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Terminal Improvement Projects Completed		6	8	2	1
Terminal Improvement Projects Completed on Time*		5	8	2	0
% Delivered on time	90%	83%	100%	100%	0%

Data for FY 2011 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Terminal Projects Completed		11	14	6	4
Terminal Projects Completed on Time*		10	12	6	2
% Delivered on time	90%	91%	86%	100%	50%

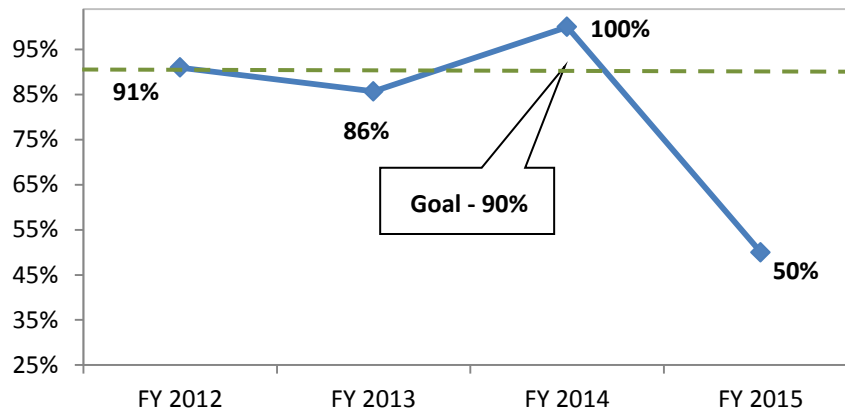
* - Delivered in same quarter as listed in last approved legislative budget (15LEGFIN). FY2011 is adjusted from previous documents to meet this WSDOT based definition.

Trend Analysis:

In FY 2015 two of four (50 percent) terminal projects were delivered on time. This is a decrease from FY 2014 (100 percent) and FY 2013 (86 percent). Over the last four years, terminal project on-time delivery has met the performance goal twice.

Fewer projects were completed in FY 2015 (four) compared to prior years where as many as 14 terminal capital projects were completed in FY 2013. This reduction in projects is due in part to reduced spending in the 13-15 biennium and to a high number of small seismic retrofit projects that were completed in the 11-13 biennium.

WSF - Terminal Projects On Time Delivery Rate



Performance Factors:

In FY 2015, terminal work included the following completed projects.

The Bainbridge Island terminal building underwent rehabilitation work that included a seismic and electrical upgrade, as well as restroom and staff area remodeling. A roof replacement, interior and exterior painting, and heat pump replacement were also included in the upgrade.

The Lopez Island Terminal received improvements making the terminal ADA compliant, adding a semi-heated waiting room, and adding a sidewalk from the terminal building to the upper parking lot.

An aging and deteriorating creosote wood timber wing wall on slip 2 at Anacortes was replaced with a new standard steel design. At Point Defiance a concrete floating dolphin replaced a creosote floating dolphin in FY 2015.

WSF has now replaced two-thirds of its creosote timber dolphins and four-fifths of its creosote wing walls to date from the environmentally sensitive waters of Puget Sound.

Additional work done by Terminal Engineering in FY 2015 included progress on two large multi-biennium projects:

- Mukilteo Multimodal Terminal Project: Contractor work on the Phase 1 pier removal project began by June 2015. The Record of Decision (ROD) signed and Section 106 was completed in August of 2014 for Phase 2, and the 30 percent Plan, Specification and Estimate (PS&E) was completed June 30th 2015.
- The Seattle Multimodal Terminal Project: A draft Finding of No Significant Impact (FONSI) was prepared while tribal consultations continued. A GC/CM contractor was selected in June of 2015, and coordination with project partners and neighboring projects continued throughout FY 2015. The 30 percent PS&E was completed in September of 2015 with the bulk of the work being done in FY 2015.

#2 Percent of Terminal Capital Projects Completed On-Budget

FY 2015 Results:

WSF met the performance goal of 90 percent, with 100 percent of terminal capital projects on budget in FY 2015.

WSF Goal: 90% of terminal capital projects on budget

Preservation Project Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Terminal Preservation Projects Completed		5	6	4	3
Terminal Preservation Projects Completed on Budget*		5	6	4	3
% Delivered on budget	90%	100%	100%	100%	100%

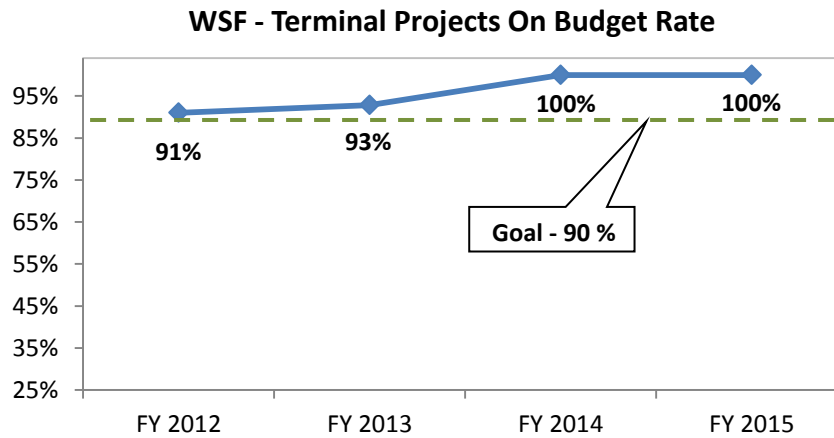
Improvement Project Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Terminal Improvement Projects Completed		6	8	2	1
Terminal Improvement Projects Completed on Budget*		5	7	2	1
% Delivered on budget	90%	83%	88%	100%	100%

Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Terminal Projects Completed		11	14	6	4
Terminal Projects Completed on Budget*		10	13	6	4
% Delivered on budget	90%	91%	93%	100%	100%

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

Trend Analysis:

Over the last four years, terminal projects have met the performance goal of 90 percent on budget. FY 2015 was the second year in a row that all projects were completed on budget. Three out of four of these projects cost over \$2.5 million to complete with the combined design and construction phases spanning multiple biennia.



Performance Factors:

Projects completed in FY 2015 were delivered with expenditures being 72 percent of the authorized budget.

- Standardization of dolphin and wingwall designs in recent years has increased contractor familiarity with project requirements. That consistency played a role in lower bids for the Bremerton Slip 2 wingwalls and the Point Defiance floating dolphin and helped WSF deliver those projects at just over 80 percent of the original project authorization.
- The Bainbridge Island Terminal Rehabilitation project shifted to a project that refurbished many elements of the terminal including seismic upgrades after a complete structural evaluation found the building to be in better condition than expected. These enhancements extended the building life by 50 years while spending approximately half of the initial authorization.

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

#3a Percent of Vessel Preservation and Improvement Projects Complete On-Time

FY 2015 Results:

WSF missed the performance goal of 75 percent, with 50 percent of the vessel capital projects for existing vessels being delivered on-time in FY 2015.

WSF Goal: 75% of vessel capital projects on time

Preservation Project Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Vessel Preservation Projects Completed		8	7	8	7
Vessel Preservation Projects Completed on Time*		7	7	8	4
% Delivered on time	75%	88%	100%	100%	57%

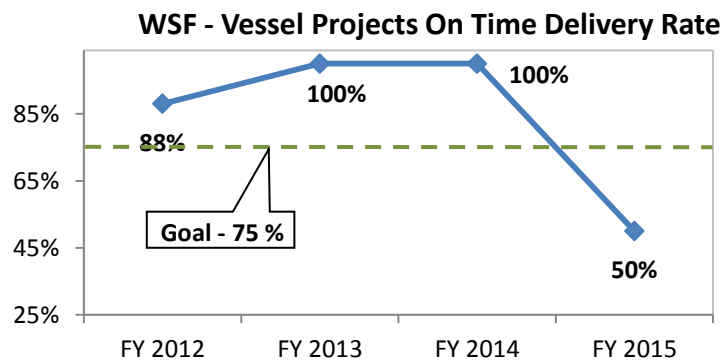
Improvement Project Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Vessel Improvement Projects Completed		9	6	6	5
Vessel Improvement Projects Completed on Time*		8	6	6	2
% Delivered on time	75%	89%	100%	100%	40%

Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Vessel Projects Completed		17	13	14	12
Vessel Projects Completed on Time*		15	13	14	6
% Delivered on time	75%	88%	100%	100%	50%

* - Delivered in same quarter as listed in the Vessel Engineering Layup Schedule dated October 7, 2013. The Layup Schedule outlines planned contract milestones at the time of the WSF FY 2015 budget submittal.

Trend Analysis:

For the first year since FY 2010, the percent of vessel capital projects delivered on time fell below the goal of 75 percent, with 50 percent of projects delivered on-time in FY 2015.



Performance Factors:

In FY 2015 there were six emergency issues on five vessels forcing those vessels to be out of service for a combined 313 days. These disruptions forced WSF to modify vessel construction and maintenance schedules for other vessels to stay at planned service levels. An emergency vessel issue causes a boat that may have been scheduled for construction work at a shipyard to instead be pulled into service, which delays its planned construction period. Also, emergency issues can force WSF to substitute vessels into a scheduled shipyard period that another vessel was scheduled to use. These factors resulted in the drop in the percent of vessel projects completed on time.

#3b Percent of New Vessels Complete On-Time

FY 2015 Results:

WSF missed the performance goal of 100 percent in FY 2015 when the M/V Samish was delivered after the quarter completion was planned.

WSF Goal: 100% of new vessel projects on time

Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
New Vessel Projects Completed		1	0	1	1
New Vessel Projects Completed on Time*		1	0	0	0
% Delivered on time	100%	100%		0%	0%

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

Trend Analysis:

The delivery of the M/V Samish in the quarter after it was scheduled and is the second Olympic class vessel that was delivered after its scheduled completion date. The previous Kwa-di-Tabil class vessels (M/V Chetzemoka, M/V Salish, and M/V Kennewick in FY 2012) were all delivered on time from FY 2011 to FY 2012.

Performance Factors:

Contractor delays resulted in the M/V Samish being delivered 52 days later than the contract delivery date. Changes to the contractors' management team impacted the efficient coordination and sequencing of work. The delay in delivery resulted in WSF withholding \$181,000 of liquidated damages on the contract. Once delivered on April 10 2015, WSDOT initiated final outfitting and crew training, and received final United States Coast Guard (USCG) certification.

M/V Samish made its first public sailing on June 14, 2015, which was the first day of the summer schedule.

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

FY 2015 Results:

WSF met the performance goal of 75 percent, with 75 percent of combined vessel capital preservation and improvement projects on-budget in FY 2015 for existing vessels.

WSF Goal: 75% of vessel capital projects on budget

Preservation Project Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Vessel Preservation Projects Completed		8	7	8	7
Vessel Preservation Projects Completed on Budget*		8	6	6	6
% Delivered on Budget	75%	100%	86%	75%	86%

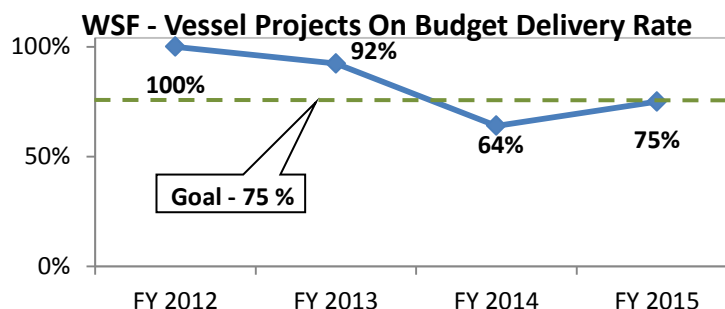
Improvement Project Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Vessel Improvement Projects Completed		9	6	6	5
Vessel Improvement Projects Completed on Budget*		9	6	3	3
% Delivered on Budget	75%	100%	100%	50%	60%

Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Vessel Projects Completed		17	13	14	12
Vessel Projects Completed on Budget*		17	12	9	9
% Delivered on Budget	75%	100%	92%	64%	75%

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

Trend Analysis:

FY 2015 was the third year over the last four years that vessel capital projects were delivered on budget. 75 percent of the vessel capital projects were delivered on budget in FY 2015, which is an increase from the delivery rate of 64 percent in FY 2014.



Performance Factors:

In FY 2015 WSDOT completed twelve vessel projects (PIN’s) with a combined budget of \$29.9 million; the actual expenditure on those projects was \$24.4 million or 82 percent of the total combined budget. Of the thirteen projects, three individual projects were over budget.

The goal for vessel preservation and improvement projects at 75 percent recognizes the challenges that vessel engineers face when they budget for vessel preservation and improvement projects.

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

#4b Percent of New Vessel Projects On-Budget

FY 2015 Results:

WSF met the performance goal of 100 percent, with the only new vessel project completed in FY 2015 being delivered on time.

WSF Goal: 100% of new vessel projects on budget

Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
New Vessel Projects Completed		1	0	1	1
New Vessel Projects Completed on Budget*		1	0	1	1
% Delivered on Budget	100%	100%		100%	100%

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

Trend Analysis:

The M/V Samish was the fourth new vessel in a row to be delivered at or under budget. Since FY 2011, the M/V Salish, the M/V Kennewick, and the M/V Tokitae were all delivered on or at budget.

Performance Factors:

Ongoing constructive relationships with contractors, alignment of expectations, and consistent communication throughout the entire contract helped minimize additional contract costs. The M/V Samish was the second Olympic class constructed under the same contract, and lessons learned from construction of the Tokitae reduced project cost variability due to familiarity with construction of that class of vessel.

#5 Passenger Injuries per Million Passengers

The performance goal for this measure has been changed from prior annual reports. The goal formerly was stated as having an injury rate lower than the average of the last three years, with the rate being defined by passenger injuries per million passenger miles. The reason WSF decided a change was necessary was that a very high or low number of injuries in any one year has a significant impact on the goal for the following three years. The goal could then be missed or met independent of the actual number of injuries in that year.

The new goal is less than one passenger injury per million passengers. This will provide a stable benchmark for the performance measure.

FY 2015 Results:

WSF met the performance goal of passenger injuries being less than one injury per million passengers carried. WSF carried 23.6 Million passengers in FY 2015, and documented 22 passenger injuries. This results in 0.93 passenger injuries per million passengers.

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

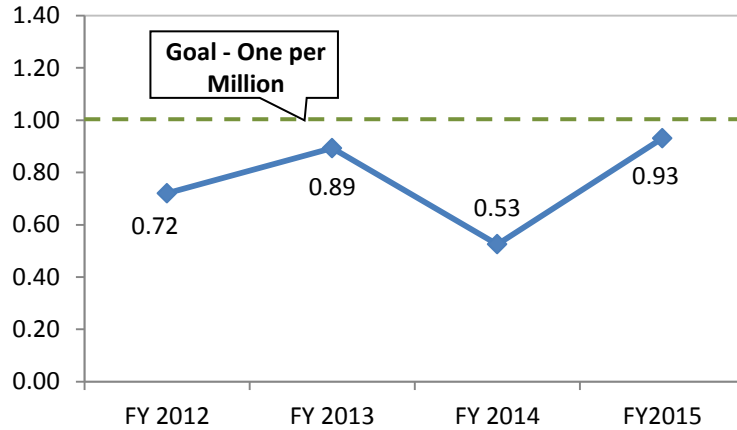
Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY2015
Million Passengers		22.2	22.4	22.9	23.6
NTD Passenger Injuries		16	20	12	22
Injuries per Million Passenger Miles	100%	0.72	0.89	0.53	0.93

Note: FY 2012-FY 2014 injuries are similar to prior reports, and are presented to match the present measure.

Trend Analysis:

The passenger injury rate increased to 0.93 injuries per million passengers in FY 2015 compared to the 0.53 rate from FY 2014. The passenger injury rate for has stayed below one injury per million passengers for the last four years in a row. Passenger injury counts have fluctuated between twelve and 22 injuries over the last four years. Passenger injuries are reported monthly to the Federal Transit Administration (FTA) and are included in the National Transit Database.

Passenger Injuries per Million Passenger Miles



Note: Objective is to be below stated performance goal.

Performance Factors:

In FY 2015 the increase in injuries to passengers was due mainly to falls on the same level. Many of these were due to inattentiveness. The injury reasons for FY 2015 can be summarized in several categories: sixteen being falls from the same level, three were falls to a lower level, one was a motorcycle struck by vehicle, one was a dog bite, and one was a fall from a tree on WSDOT property. A recent installation and maintenance of non-skid on vessel stairs has helped keep falls from a different level below three injuries per year for the last three years.

#6 Recordable Crew Injuries per 10,000 Service Hours

FY 2015 Results:

WSF met the performance goal for FY 2015 (8.0 injuries per 10,000 service hours) with 6.2 incidents per 10,000 service hours. Injuries are defined based on Occupational Safety and Health Administration (OSHA) standards.

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

Data for FY 2012 - FY 2015				
	FY 2012	FY 2013	FY 2014	FY 2015
OSHA Recordable Incidents ¹	75	79	95	79
10 Thousand Total Service Hours	12.75	12.73	12.74	12.72
Incidents per 10k Total Service Hours	5.9	6.2	7.5	6.2
Change from Prior Year	-39%	5%	20%	-17%

Goal (Incidents per 10k Total Service Hours) ²	9.3	8.9	8.5	8.0
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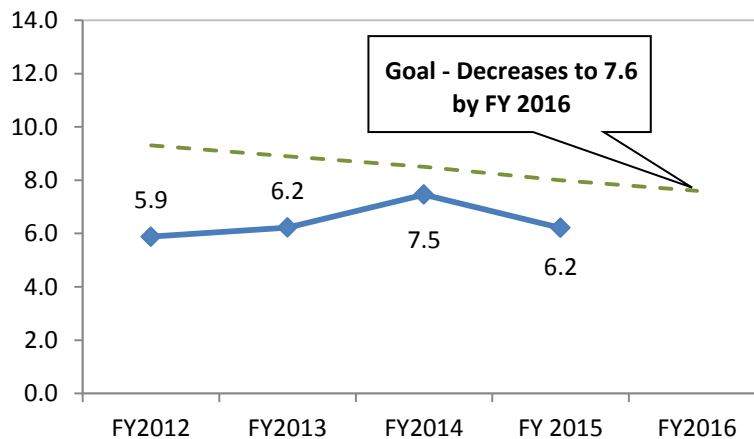
1 - FY 2015 OSHA recordable injuries based data from November 8, 2015

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

Trend Analysis:

This is the fourth year in a row that WSF has met the goal for employee injury rates. The FY 2015 injury rate of 6.2 injuries per 10,000 service miles was lower than the FY 2014 rate of 7.5, and close to the lowest rate in the last four years (5.9 in FY 2012). For FY 2016 WSF will lower the goal to the industry standard of 7.6 injuries per 10,000 service miles. For context, in the last four years WSF's rate would have been below that rate.

Employee Injuries per 10k Service Miles



Performance Factors:

WSF has a robust training program for employees to keep them current on safety procedures and safety risks. Once a year WSF goes through a hiring process to replenish the pool and ensure there are proper staffing levels available for the busy summer sailing season. All new hires are taken through an intensive thirteen day training and safety course that covers personal survival and safety, firefighting, first aid, deck duties, emergency procedures, and US Coast Guard requirements. Depending on the year, only 75-

90 percent of new hires complete the training due to its challenges. This training is an important part of keeping injuries low in the challenging marine environment that WSF employees work.

WSF is continuing annual Safety Enhancement Seminars targeting employees with the highest injury rates. The goals of this training are to reinforce employee awareness of physical surroundings, identify when to ask for help, and review proper techniques for using specific tools and machinery. Initial results have shown a reduced rate of injury by the participating employees.

#7 Passenger Satisfaction with Interactions with Ferry Employees

FY 2015 Results:

This goal (90 percent) was met, with 94 percent of passengers surveyed being satisfied with their interactions with ferry employees.

WSF Goal: 90% or more satisfied or neutral

FY 2012 - FY2015 WSTC Survey Results		Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Tollbooth Staff is Friendly		95%	-	96%	96%
Vehicle Loading Crew is Friendly		91%	93%	91%	94%
Unloading Crew is Friendly		96%	97%	96%	97%
WSF Vessel Crew is Friendly		95%	95%	96%	96%
WSF Vessel Crew is Helpful		96%	96%	96%	96%
Terminal Staff is Helpful		-	-	92%	92%
Assistance from Vessel Staff		-	-	-	89%
Passenger Satisfaction of Interactions with Ferry Employees	90%	95% ¹	95% ²	95% ³	94% ⁴

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

2 - Results from September 2012 WSTC Summer Wave Survey.

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

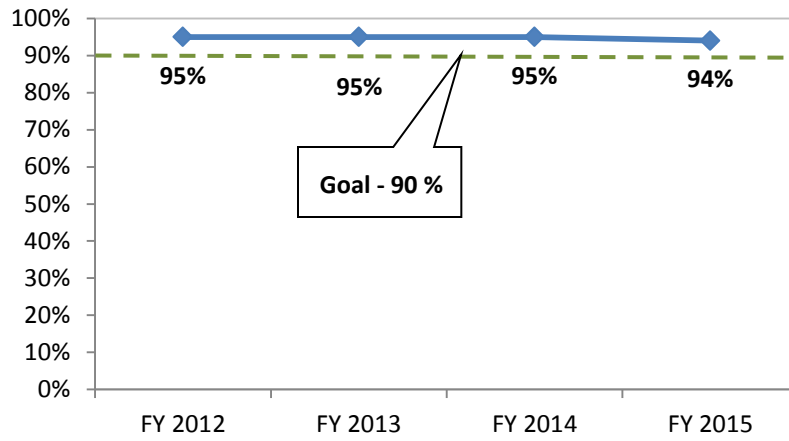
4 - Results from March/April 2015 WSTC Winter Performance Survey.

Note: In FY 2012 - FY 2015, the goal of 90 percent defined “Satisfaction” as survey responses with a response of very satisfied, satisfied, or neutral.

Trend Analysis:

Passenger satisfaction with interactions with WSF employees for the last four years has consistently met the goal of 90 percent. Over that time period (FY 2012 to FY 2015) the satisfaction percent has varied by only 1 percent, ranging from 94 percent to 95 percent. Satisfaction of interaction with loading crew improved in FY 2015 and at 94 percent is the highest satisfaction level in the last four years. A question about Assistance from Vessel Staff was added to the FY 2015 survey and was reported at an 89 percent satisfaction level.

WSF - percent of Passengers Satisfied with Employee Interactions



Note: Objective is to be above stated performance goal.

Performance Factors:

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

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

FY 2015 Results:

WSF did not meet the performance goal of 90 percent, with 89 percent of passengers surveyed being satisfied in FY 2015.

WSF Goal: 90% or more satisfied or neutral

FY 2012 - FY2015 WSTC Survey Results		Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Terminal Cleanliness		91%	91%	93%	93%
Terminals are Comfortable		84%	85%	84%	86%
Terminal Bathrooms are Clean & Well Maintained		-	-	79%	79%
Ferry Passenger Seating areas Clean and Comfortable		94%	95%	95%	95%
Vessel Bathrooms are Clean & Well Maintained		89%	90%	92%	90%
Vessels are Well Maintained		90%	91%	92%	89%
Passenger Satisfaction of Cleanliness and Comfort	90%	90% ¹	90% ²	89% ³	89% ⁴

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

2 - Results from September 2012 WSTC Summer Wave Survey.

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

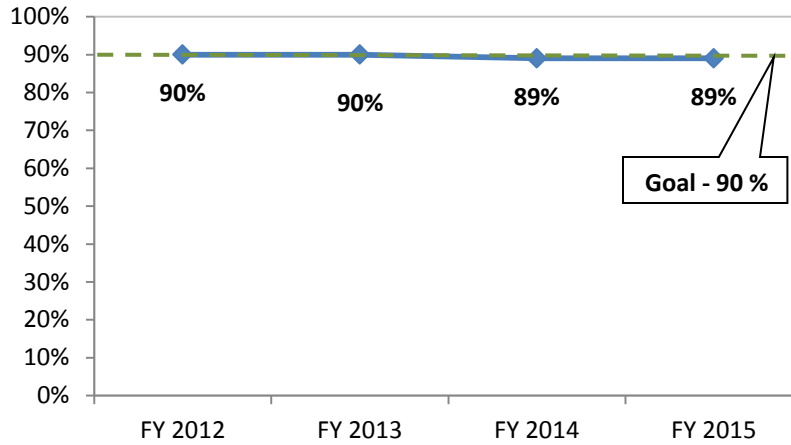
4 - Results from March/April 2015 WSTC Winter Performance Survey.

Note: In FY 2012 - FY 2015, the goal of 90 percent defined "Satisfaction" as survey responses with a response of very satisfied, satisfied, or neutral.

Trend Analysis:

Passenger satisfaction with cleanliness and comfort of WSF facilities has been consistent over the past 4 years, varying between 89 percent to 90 percent satisfaction levels, with the last two years one percent below the goal at 89 percent. The question of satisfaction with how clean and well maintained the terminal bathrooms are was added in FY 2014. The cleanliness of the bathrooms ranks as one of the most important customer expectations based on the survey, but results from those last two surveys have shown low satisfaction levels of 79 percent.

WSF - percent of Passengers Satisfied with Cleanliness and Comfort



Note: Objective is to be above stated performance goal.

Performance Factors:

Cleanliness of Terminal bathrooms continued to have the lowest satisfaction level in the cleanliness and comfort performance measure. The Seattle – Bremerton (59 percent) and Seattle – Bainbridge (71 percent) routes have the lowest levels of satisfaction. Cleanliness of the bathrooms at the Seattle Terminal (Colman Dock) is a unique challenge due to heavy passenger traffic. Terminal staff upgraded deodorizing methods in July of 2015, and WSF is in the process of having the aged bathrooms re-tiled and re-sealed that will aid in the daily cleaning process. Due to safety and other concerns, bathrooms are locked at night. WSF employs custodians to keep terminals and bathrooms clean.

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

#9 Passenger Satisfaction with Responses to Requests for Assistance

FY 2015 Results:

WSF met the performance goal of 90 percent satisfaction with 92 percent satisfied in FY 2015.

WSF Goal: 90% or more satisfied or neutral

FY 2012 - FY2015 WSTC Survey Results		Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Satisfied with experience using the WSF website		95%	69%	96%	95%
Satisfied with your experience calling WSF on the Phone		82%	79%	86%	88%
Passenger Satisfaction of Responses to Requests for Assistance	90%	89% ¹	74% ²	91% ³	92% ⁴

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

2 - Results from September 2012 WSTC Summer Wave Survey.

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

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

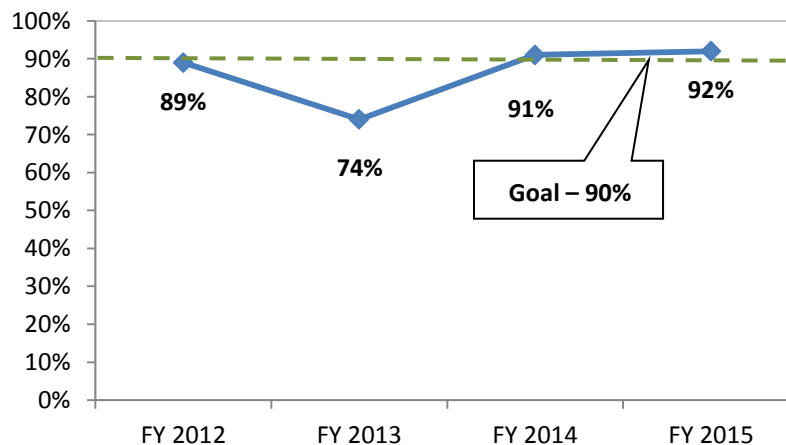
Note: In FY 2012 - FY 2015, the goal of 90 percent defined “Satisfaction” as survey responses with a response of very satisfied, satisfied, or neutral.

Trend Analysis:

In FY 2015 passenger satisfaction with responses to requests for assistance was 92 percent, and marks the second year in a row the goal for the measure has been met.

Satisfaction with the WSF website remains high (95 percent) and satisfaction with phone calls improved 2 percent last year to 88 percent.

WSF - percent of Passengers Satisfied with Requests for Assistance



Note: Objective is to be above stated performance goal.

Performance Factors:

In January of 2015 WSF launched Phase 2 of the reservation system on the San Juan domestic route and this created a large increase in both phone calls and website use. Based on experience with reservations on the Port Townsend – Coupeville route (Phase 1), a significant effort was made to streamline the reservation process to reduce customer frustration. Customer feedback was used to improve the “SAVE A SPOT” website experience, and phone staff was given enhanced training to prepare for the increase in calls.

#10 Operating Cost Per Passenger Mile

FY 2015 Results:

WSF met the performance goal as operating costs were within 5 percent of plan (-4.5 percent) for FY 2015. The cost per passenger mile was lower due to stable expenses and an increase in ridership against plan (4.7 percent above plan).

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

Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Planned WSF Operating Expenses		\$ 232.62 M	\$ 234.52 M	\$ 240.18 M	\$ 235.92 M
Planned Passenger Miles		172.47 M	173.72 M	175.33 M	178.37 M
Cost Per Passenger Mile		\$1.35	\$1.35	\$1.37	\$1.32

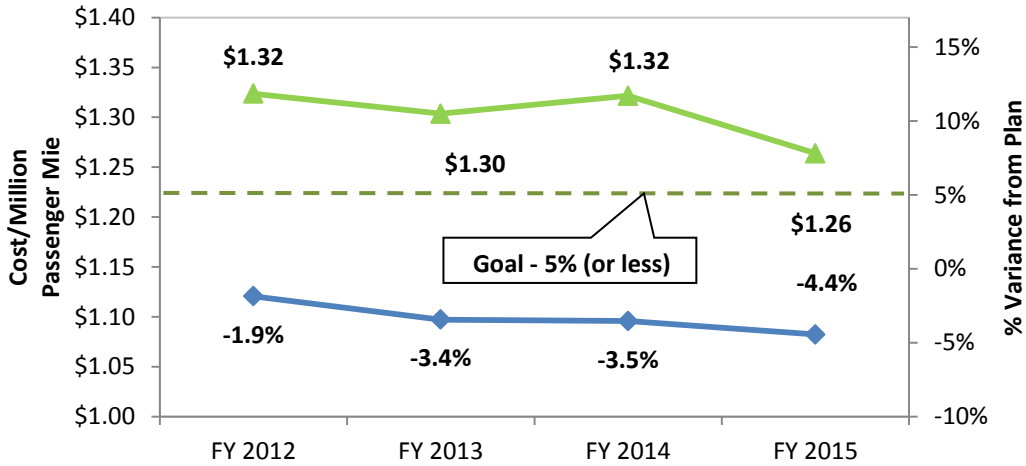
Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Actual WSF Operating Expenses		\$ 230.55 M	\$ 227.35 M	\$ 236.58 M	\$ 236.05 M
Actual Passenger Miles		174.18 M	174.40 M	179.03 M	186.77 M
Cost Per Passenger Mile		\$1.32	\$1.30	\$1.32	\$1.26

Variance from Plan	5% or less	-1.86%	-3.44%	-3.53%	-4.45%
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Trend Analysis:

Cost per passenger mile remained relatively stable over the past four years, with costs ranging between \$1.26 and \$1.32 per passenger mile.

WSF - Operating Cost per Passenger and Plan Variance



Note: Objective is to be below stated performance goal.

▲ Cost/Million Pass. Mile
◆ Variance from Plan

Performance Factors:

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

#11 Operating Cost Per Revenue Service Mile

FY 2015 Results:

WSF met its performance goal as operating cost per revenue service mile was within 5 percent of plan (0.6 percent) for FY 2015. The cost was higher than plan based on the difference in revenue service miles provided (0.6 percent below plan).

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

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

Data for FY 2012 - FY 2015		FY 2012	FY 2013	FY 2014	FY 2015
	Goal				
Planned WSF Operating Expenses		\$232.62 M	\$234.52	\$ 240.18 M	\$ 235.92 M
Planned Revenue Service Miles		896,911	911,370	913,068	912,851
Planned Operating Cost per Revenue Service Mile		\$259.35	\$257.33	\$263.04	\$258.44

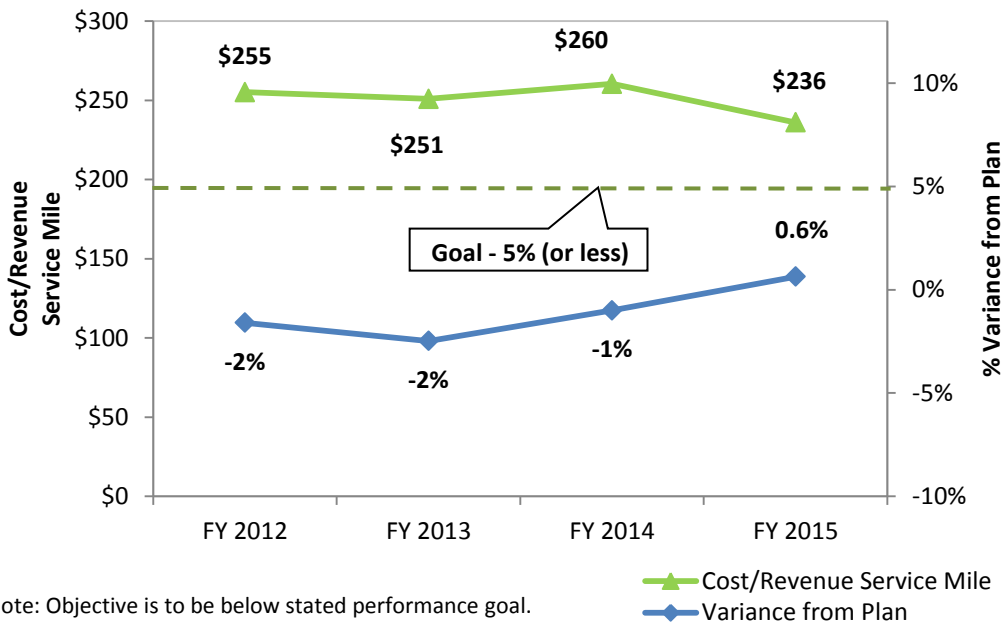
Data for FY 2012 - FY 2015		FY 2012	FY 2013	FY 2014	FY 2015
	Goal				
Actual WSF Operating Expenses		\$ 230.55 M	\$ 227.35 M	\$ 236.58 M	\$ 236.05 M
Actual Revenue Service Miles		903,364	905,982	908,504	907,636
Actual Operating Cost per Revenue Service Mile		\$255.21	\$250.94	\$260.41	\$260.07

Variance from Plan	5% or less	-1.6%	-2.5%	-1.0%	0.6%
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Trend Analysis:

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

WSF - Operating Costs per Revenue Service Mile & Plan Variance



Performance Factors:

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

#12 Overtime as a percentage of Straight Time

FY 2015 Results:

WSF met the performance goal with overtime as a percentage of straight time being within 1 percent of plan (0.5 percent) for FY 2015.

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

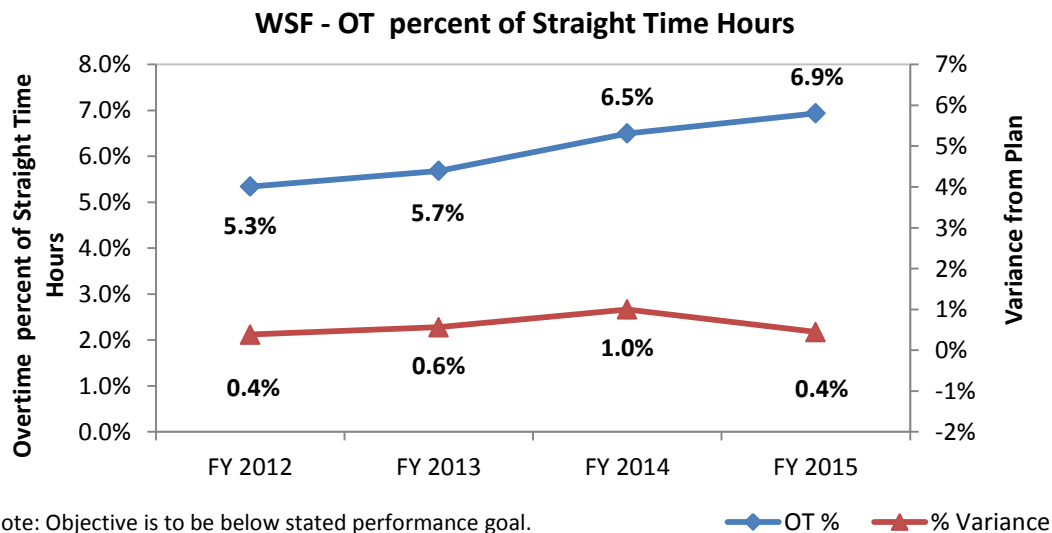
Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Planned Overtime Hours		123,647	120,151	138,892	164,732
Planned Straight Time Hours		2,494,556	2,346,842	2,545,368	2,538,527
Planned Overtime as a percent of Straight Time		5.0%	5.1%	5.46%	6.49%

Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Actual Overtime Hours		129,496	137,404	163,681	174,285
Actual Straight Time Hours		2,425,000	2,417,344	2,533,701	2,512,579
Actual Overtime as a percent of Straight Time		5.3%	5.7%	6.46%	6.94%

Variance from Plan	1% or less	0.38%	0.56%	1.00%	0.45%
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Trend Analysis:

The percentage of overtime in relation to straight time has increased since FY 2012. This is due in part to the use of regular employees to fill additional shifts on overtime when other employees are on leave or otherwise not able to fill their regularly assigned shift. A USCG decision in FY 2013 required additional deck crew on ferry vessels. This has put additional strain on personnel resources and continued to effect overtime in FY 2014. WSF continues to recruit and train employees to meet these challenges.



Performance Factors:

WSF is in a continual process of recruitment and training of personnel who can work when regular employees are on leave or otherwise not able to work, and this helps lower the rate of overtime.

#13 Gallons of Fuel Consumed Per Revenue Service Mile

FY 2015 Results:

WSF met the performance goal with consumption per revenue service mile (19.0 gals per mile) being within 5 percent of plan (4.1 percent) for FY 2015.

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

Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Planned Fuel Consumed (gallons)		17,468,106	17,928,618	18,028,921	18,121,942
Planned Revenue Service Miles		896,911	911,370	913,068	912,851
Planned Fuel Consumed per Revenue Service Mile (gallons)		19.5	19.7	19.7	19.9

Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Actual Fuel Consumed (gallons)		17,471,178	17,198,226	17,349,076	17,283,789
Actual Revenue Service Miles		903,364	905,982	908,540	907,636
Actual Fuel Consumed per Revenue Service Mile (gallons)		19.3	19.0 ¹	19.1	19.0

Variance from Plan	5% or less	-0.70%	-3.42 ²	-3.29%	-4.08%
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Note - Planned and actual trips per AOSS service scorecard by terminal

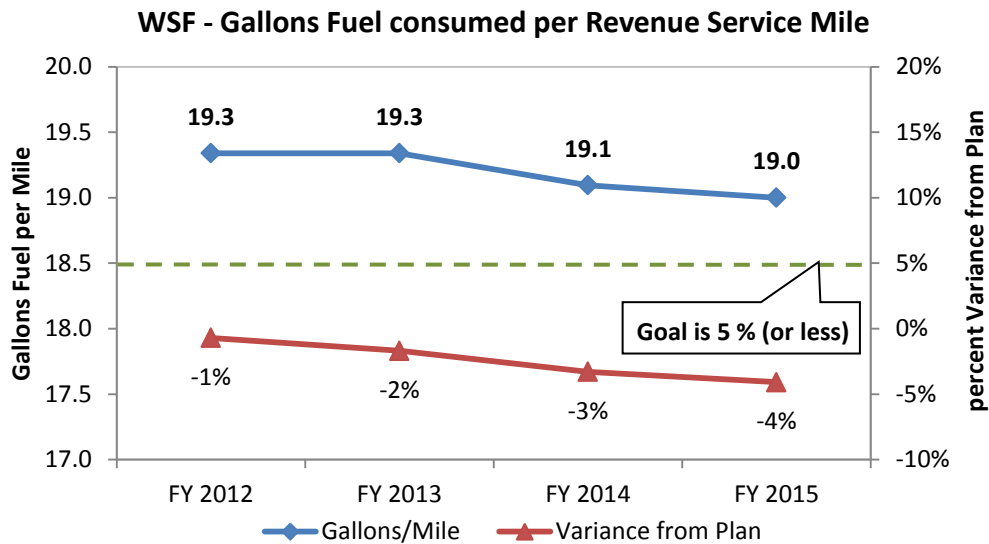
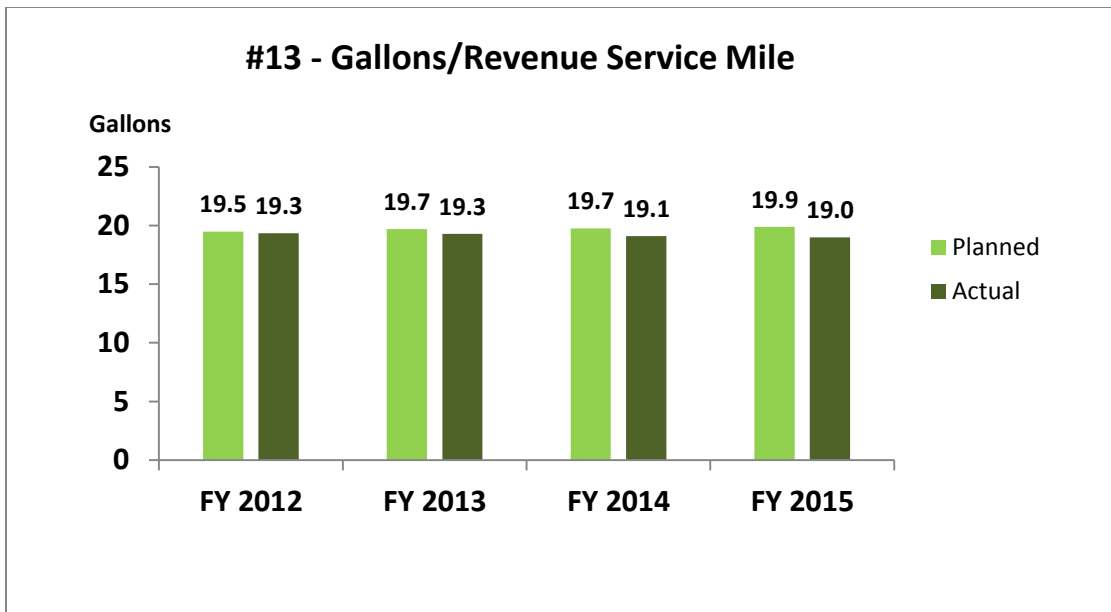
1 - Number adjusted from FY 2014 report (19.3) due to formula oversight

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

Trend Analysis:

Fuel consumption has ranged from 17.2M to 17.5M gallons per year. In FY 2013 and FY 2014 fuel consumption has been less than planned due to vessel downsizing (putting smaller vessels on routes to take the place of larger vessels out of service due to maintenance and repairs), and this trend continued in FY 2015.

Also, revenue service miles increased over the time period (FY 2012 – FY 2015) due to the addition of a second vessel to the Port Townsend – Coupeville route.



Note: Objective is to be below stated performance goal.

Performance Factors:

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

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

FY 2015 Results:

WSF did not meet the performance goal, with Terminal Preliminary Engineering (PE) costs being 12 percent of total project costs in FY 2015 (goal was 11.5 percent).

WSF met the performance goal with Vessel PE costs compared to total project costs being 6 percent of total project costs in FY 2015 (goal was 17 percent).

WSF Goal: Preliminary Engineering percent below guidelines

Terminals Data for FY 2012 - FY 2015				
Terminal Engineering	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Engineering Costs	1,305,742	3,491,647	374,780	903,691
Total Project Costs	5,253,059	18,901,357	2,875,636	7,467,946
PE% of Total Project Costs	18%	18%	13%	12%

Goal (Weighted average by project type per WSDOT Estimating Manual)	19%	15%	15%	11.5%
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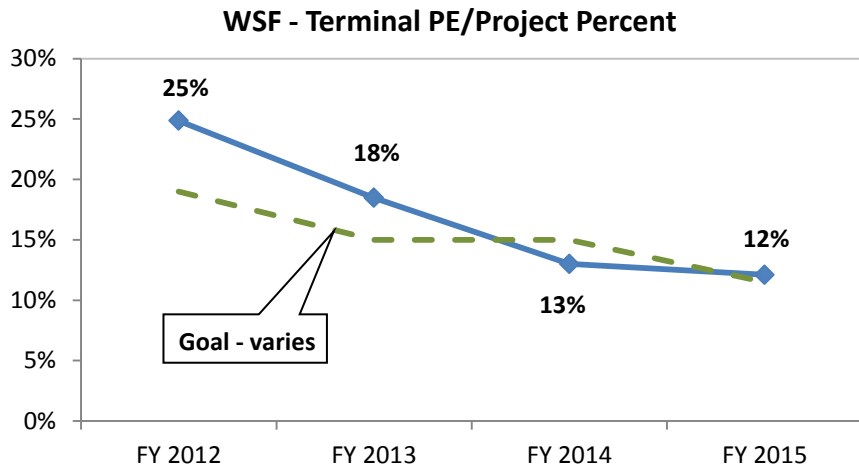
WSF Goal: Preliminary Engineering percent below guidelines

Vessels Data for FY 2012 - FY 2015					
Vessel Engineering - Existing Vessels	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Preliminary Engineering Costs		1,353,078	1,584,212	1,914,265	1,655,040
Total Project Costs		8,161,534	17,634,749	22,987,195	24,371,124
PE% of Total Project Costs	17%	17%	9%	8%	7%

Trend Analysis -Terminals:

Terminal PE percentage costs have trended downward over the last four years. Terminals PE percent has met the goal two of the last four years, and has been within -3 percent to 2 percent of goal during that time period. The goal varies annually based on WSDOT Estimating Manual guidelines establishing expected PE costs associated with the complexity of each project. FY 2015 had projects that when weighted by dollar amount established a goal of 11.5 percent.

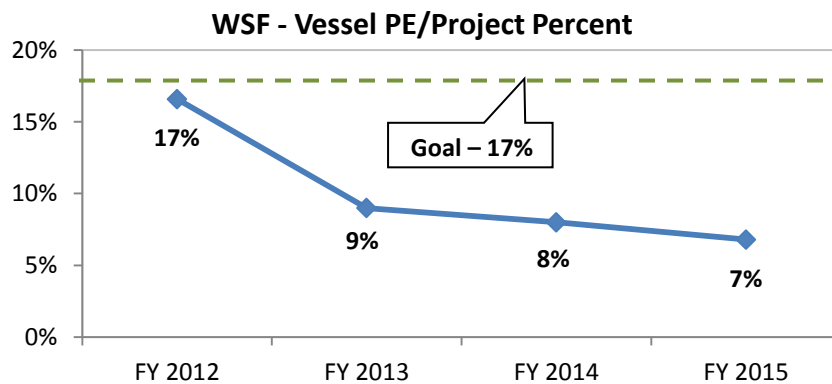
Terminal PE costs will trend upward as more time is spent on “practical design”, which is a process of designing what is necessary to meet project goals as opposed to traditional norms of what a project should include. To the extent more money is spent on practical design that results in cost savings, this measure will have a higher ratio of PE to total project costs. In future reports WSF will include project savings from practical design efforts.



Note: Objective is to be below stated performance goal.

Trend Analysis - Vessels:

Vessel PE costs on preservation and improvement projects in FY 2015 have continued a downward trend since FY 2012. The 7 percent preliminary engineering costs in FY 2015 were the lowest in the last 4 years.



Note: Objective is to be below stated performance goal.

Performance Factors:

Two of the four projects delivered in FY 2015 were in water landing aids. The replacement of these types of structures has been a large part of WSF’s preservation program over the last 10 years. Designs have been standardized and streamlined keeping PE costs relatively low for projects that have varying soils types and complicated environmental in water permitting requirements. The two landing aid projects had a PE percent compared to total project costs of 7.6 percent, well under the WSDOT guideline PE percent ratio of 11.1 percent.

Vessel Engineering projects in FY 2015 included work that required a reduced amount of preliminary engineering, such as painting or the purchase of high costs items like propellers that need a relatively

low amount of preliminary engineering to guide installation by the contractor. These factors kept the preliminary engineering costs low.

#15 Total Vessel Out of Service Time

FY 2015 Results:

In FY 2015 WSF missed the goal of 8.0 weeks with vessels averaging 9.4 weeks of out of service time per vessel.

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

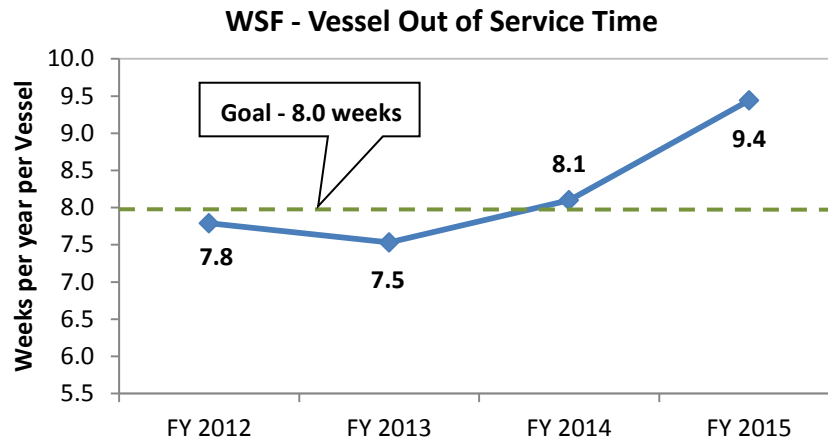
Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Jumbo Mark II (3 vessels)		140	67	123	353
Jumbo (2 vessels)		149	306	57	53
Evergreen State (3 vessels)		265	211	317	321
Issaquah (6 vessels)		255	166	319	356
Super (4 vessels)		234	232	164	154
Kwa-di Tabil (3 vessels)		72	125	205	181
Olympic (1 vessel)		30	0	0	36
Total Days Out of Service		1145	1107	1185	1454
Total Number of Maintained Vessels		21	21	21	22
Out of Service Weeks per Maintained Vessel	8.0	7.8	7.5	8.1	9.4

Note: The M/V Hiyu designated as a spare vessel is not included in the calculations and in FY 2015 the M/V Samish (a new vessel) that was in service for only the final 11 days of FY 2015 have been omitted.

Trend Analysis:

There was an increase in average vessel out of service time from FY 2014 at 8.1 weeks per year to FY 2015 at 9.4 weeks per year. Prior to FY 2015 out of service time had stayed fairly consistent ranging from 7.5 weeks to 8.1 weeks per vessel. FY 2015 was the second year in a row that the performance goal was not met.

To more meaningfully leverage the Out of Service Time Performance Measure in assessing our, we are tracking the following sub-categories in beginning FY16: 1) Planned layup days scheduled/achieved; 2) Planned preservation days scheduled/achieved; 3)Planned standby days scheduled/consumed; and Unplanned Repair days. In this way we will be able to answer some important questions: Are we completing our planned preservation and maintenance, what is the overall service impact of unplanned repairs, how much standby vessel capacity is being used, and how much is needed.



Note: Objective is to be below stated performance goal.

Performance Factors:

During FY 2015, WSF vessels experienced mechanical failures that forced vessels out of service for a total of 397 days, the highest amount in the last 4 years. These failures required WSF to make multiple changes to vessel assignments. Those changes affected maintenance work, capital projects, shipyard usage, and service. The deferred retirement of the M/V Evergreen State played a significant role in minimizing service impacts during FY 2015, when it was put into service 222 days and provided approximately 6,900 sailings.

Two of the vessel mechanical failures resulted in extended periods of out of service time.

- In May of 2014 the M/V Yakima was taken out of service due to propulsion drive motor issues, and it stayed out of service for 134 days, 84 of which spanned into FY 2015.
- In late July 2015, the M/V Tacoma had a propulsion switchboard failure that kept it out of service for 269 days.

In FY 2015 WSF still provided needed maintenance to the fleet as well as all required USCG inspections. 162,102 trips were completed in FY 2015, just 58 less than the 162,160 in FY 2014.

#16 On-Time Performance

FY 2015 Results:

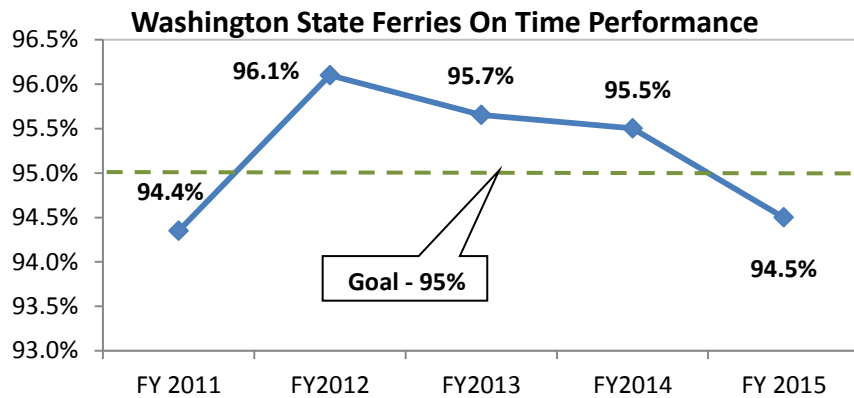
WSF did not meet the performance goal this year with 94.5 percent of trips on-time which missed the goal (95.0 percent) by 0.5 percent for FY 2015.

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

Data for FY 2012 - FY 2015									
	Goal	FY 2012		FY 2013		FY 2014		FY 2015	
Route	On-Time %	Actual On-Time Trips	On-Time %	Actual On-Time Trips	On-Time %	Actual On-Time Trips	On-Time %	Actual On-Time Trips	On-Time %
San Juan Domestic*		23,490	89.8%	23,144	89.9%	23,657	89.8%	24,370	91.4%
San Juan International		634	83.5%	671	89.1%	677	90.0%	665	89.3%
Edmonds - Kingston		16,879	99.0%	16,890	99.1%	17,024	99.4%	16,703	98.0%
Fauntleroy-Vashon-Southworth		39,416	96.6%	38,083	94.6%	38,283	94.2%	37,126	91.9%
Port Townsend - Coupeville		7,820	92.7%	7,739	92.4%	8,027	94.7%	8,084	94.8%
Mukilteo - Clinton		26,478	98.9%	26,280	98.8%	26,363	99.0%	25,781	97.0%
Point Defiance - Tahlequah		13,377	98.5%	12,570	99.4%	13,037	99.3%	13,126	99.4%
Seattle - Bainbridge Island		15,807	95.9%	15,860	96.5%	15,612	95.0%	15,164	92.4%
Seattle - Bremerton		10,648	97.9%	10,472	97.6%	10,470	96.6%	10,653	97.9%
On-Time Totals	95.0%	154,549	96.1%	151,709	95.7%	153,156	95.5%	151,672	94.5%

Trend Analysis:

WSF has exceeded the on-time performance goal of 95 percent for three of the past four years. In FY 2015 unplanned maintenance of vessels resulted in different vessels serving on the Seattle-Bainbridge and Edmonds-Kingston ferry routes, which affected on-time performance.



Performance Factors:

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

#17 Service Reliability

FY 2015 Results:

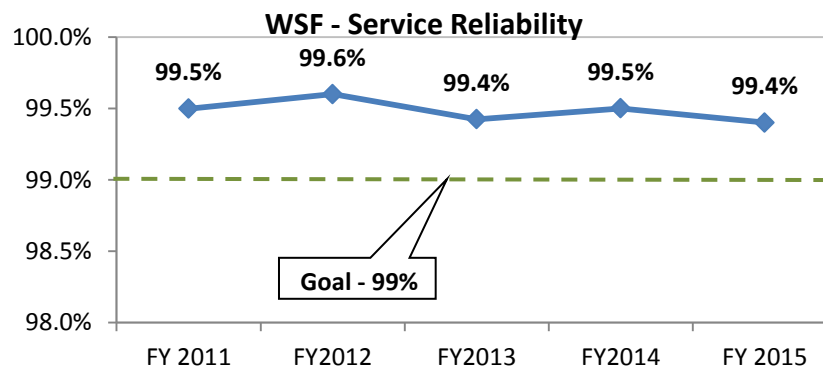
WSF met the performance goal with 99.4 percent of planned trips completed which exceeds the goal (99.0 percent) by 0.4 percent for FY 2015.

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

Data for FY 2012 - FY 2015					
	Goal	FY 2012	FY 2013	FY 2014	FY 2015
Route	% Completed Trips	% Completed Trips	% Completed Trips	% Completed Trips	% Completed Trips
San Juan Domestic*		99.7%	99.6%	99.7%	99.7%
San Juan International		100%	99.7%	99.5%	97.6%
Edmonds - Kingston		100%	100.0%	99.9%	99.6%
Fauntleroy-Vashon-Southworth		99.7%	99.3%	99.5%	99.5%
Port Townsend - Coupeville		96.7%	96.1%	96.0%	95.3%
Mukilteo - Clinton		99.8%	99.8%	99.8%	99.8%
Point Defiance - Tahlequah		99.4%	99.8%	99.7%	99.8%
Seattle - Bainbridge Island		100%	100.0%	99.9%	99.8%
Seattle - Bremerton		99.9%	99.2%	99.8%	99.8%
Trip Reliability Totals	99.0%	99.6%	99.4%	99.5%	99.4%

Trend Analysis:

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



Performance Factors:

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

Appendix A – WSF Capital Project Delivery

FY 2015 Washington State Ferries Capital Project Delivery

Terminal Projects Completed On-Time and On-Budget			
WSF Goal: 90%			
<i>Completed Projects</i>			
Schedule, and Budget Summary: Completed Projects	Preservation	Improvement	Total
<i>July 01, 2014 through June 30, 2015</i>			
Total Number of Projects Completed	3	1	4
% of Projects Completed Early or On-Time	67%	0%	50%
% of Projects Completed Under or On-Budget	100%	100%	100%

Vessel Projects Completed On-Time and On-Budget			
WSF Goal: 75%			
<i>Completed Projects</i>			
Schedule, and Budget Summary: Completed Projects	Preservation	Improvement	Total
<i>July 01, 2014 through June 30, 2015</i>			
Total Number of Projects Completed	7	5	12
% of Projects Completed Early or On-Time	50%	40%	50%
% of Projects Completed Under or On-Budget	86%	60%	75%

Project Details - Terminals

FY 2015 Preservation Terminal Projects							
PIN	Project Title	Original OC *	Current OC	Original Budget *	Cost at Completion	On Time	On Budget
903508A	SR 305/Bainbridge Island Trm - Main Terminal Building Rehabilitation	10/15/2014	10/21/2014	\$ 3,412,000	\$ 2,792,588	√	√
903466A	SR 304/Bremerton Trm Slip 2 - Timber Wingwall Replacement	2/19/2015	2/13/2015	\$ 3,010,000	\$ 1,452,119	√	√
904612A	SR 163/Point Defiance Trm - Outer Floating Dolphin Replacement	3/17/2015	9/24/2014	\$ 2,506,000	\$ 2,073,643		√

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

FY 2015 Improvement Terminal Projects							
PIN	Project Title	Original OC *	Current OC	Original Budget *	Cost at Completion	On Time	On Budget
904327A	SR 20 Spur/Lopez Island Trm - Facility ADA Compliance Improvements	6/16/2014	7/3/2014	\$ 531,000	\$ 446,205		√

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

Terminal BIN/PIN Project Crosswalk

BIN	PIN	
930513G		Bainbridge Trm Preservation
	903466A	Sr 305/Bainbridge Island Trm - Main Terminal Building Rehabilitation
903410T		Bremerton Trm Preservation
	903508A	Sr 304/Bremerton Trm Slip 2 - Timber Wingwall Replacement
900022J		Lopez Island Trm Improvement
	904327A	Sr 20 Spur/Lopez Island Trm - Facility Ada Compliance Improvements
900001G		Point Defiance Trm Preservation
	904612A	Sr 163/Point Defiance Trm - Outer Floating Dolphin Replacement

Project Details – Vessels

FY 2015 Vessel Projects - Improvement							
PIN	Project Title/Work Description *	Original OC **	Current OC	Original Budget ***	PIN Cost at Completion	On Time	On Budget
992031D	MV Kennewick Improvement (13-15)	11/5/2014	11/17/2014	1,421,000	1,534,442	√	
008663	Seachest and firemain modifications.						
982041E	MV Elwha Improvement (13-15)	None	3/10/2015	341,000	302,123		√
008563	USCG hull inspection, internal structural exam, steel replacement, structural preservation, sea valve inspection & piping replacement.						
982031F	MV Yakima Improvement (13-15)	None	9/24/2014	287,000	159,552		√
008648	Fabricate and install new lube oil tank, piping replacement, main propulsion motor ventilation systems modifications. Passenger deck isolation hardware.						
984031D	MV Tillikum Improvement (13-15)	6/1/2015	6/23/2015	206,000	143,774		√
008724	USCG hull inspection, internal structural inspection, install potable water tanks & hull paint renewal.						
981041D	MV Wenatchee Improvement (13-15)	None	6/8/2015	162,000	792,794	√	
008779	Emergency repairs to the propulsion switchboard.						

40% 60%

* - Work Description includes all work types performed during shipyard contract completed in FY 2015.

** - Original OC is based on the WSF Vessel layup schedule at the time of FY 2015 budget

*** - Original Budget data are is the last approved legislative PIN budget for each vessel.

FY 2015 Vessel Projects - Preservation							
PIN/WO	Project Title/Work Description *	Original OC **	Current OC	Original Budget ***	PIN Cost at Completion	On Time	On Budget
983030D	MV Kitsap Preservation (13-15)	9/17/2014	3/5/2015	7,153,000	7,367,117		√
008592	Topside paint renewal, galley modifications, steel replacement and misc. work.						
983040D	MV Cathlamet Preservation (13-15)	9/29/2014	10/20/2015	6,676,000	1,932,546	√	√
008562	USCG hull inspection, internal structural exam, replace propeller hubs, stern tube seal renewal, and other misc. work.						
983050D	MV Chelan Preservation (13-15)	6/10/2015	6/14/2015	4,847,000	4,868,612	√	√
008706	Topside paint renewal, steel replacement, security upgrades, and other miscellaneous work.						
982030D	MV Yakima Preservation (13-15)	None	6/21/2015	3,935,000	3,447,206		√
008771 & 008648	Fabricate and install new lube oil tank, piping replacement, main propulsion motor ventilation systems modifications. Passenger deck isolation hardware.						
982040E	MV Elwha Preservation (13-15)	None	3/10/2015	2,863,000	2,553,956		√
008563	USCG hull inspection, internal structural exam, steel replacement, structural preservation, sea valve inspection & piping replacement.						
984030D	MV Tillikum Preservation (13-15)	6/1/2015	6/23/2015	1,340,000	528,960	√	√
008724	USCG hull inspection, internal structural inspection, install potable water tanks & hull paint renewal.						
992030D	MV Kennewick Preservation (13-15)	11/5/2014	11/17/2014	666,000	740,042	√	
008663	USCG hull inspection, internal structural inspection, and CPP inspection.						

* - Work Description includes all work types performed during shipyard contract completed in FY 2015.

57% 86%

** - Original OC is based on the WSF Vessel layup schedule at the time of FY 2015 budget submittal to WSDOT Headquarters (October 2013).

*** - Original Budget data is from the last approved legislative PIN budget for each vessel.

Glossary

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

Federal Transit Administration (FTA) - FTA is a part of the US Department of Transportation and administers the National Transit Database.

Ferry Riders Opinion Group (FROG) Survey- the FROG Survey is performed by the State Transportation Commission and surveys ferry riders in two-year cycles. The findings from the survey are reported to the Legislature and to the Governor

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

Improvement- an improvement project increases the capacity of the ferry system to move people and vehicles, provide ferry riders with connections to alternative modes of travel, and generate revenue and cost savings to support capital investments and service delivery.

National Transit Database (NTD)- Recipients or beneficiaries of grants from the Federal Transit Administration (FTA) under the Urbanized Area Formula Program (\$5307) or Other than Urbanized Area (Rural) Formula Program (\$5311) are required by statute to submit data to the NTD which is the national source for information and statistics on the transit systems of the United States. Over 660 transit providers in urbanized areas report to the NTD and NTD performance data are used to apportion over billions of FTA funds to transit agencies.

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

Passenger Mile- A passenger mile is one passenger moving over one mile of a ferry route.

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

Revenue Service Mile- a revenue service mile is the number of miles a ferry moves while carrying passengers on a particular ferry route. The number of revenue service miles does not account for the number of riders being carried and only measures the distance that the ferry travels when carrying passengers.

Data Sources by Measure

#1 Percent of Terminal Capital Projects Completed On-Time

- a. Milestones: 15WSFLFC (Detailed version of Legislative budget version 15LEGFIN)
- b. Actual Milestones: Terminal Engineering Confidence Reports

#2 Percent of Terminal Capital Projects Completed On-Budget

- a. Budget: 15WSFLFC (Detailed version of Legislative budget version 15LEGFIN)
- b. Expenditures: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)

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

- a. Milestones: Vessel Layup Schedule dated October 7th 2013.
- b. Actual Milestones: WSF Vessel Position Reports, Vessel Layup Schedule (August 8, 2015) & WSF Green Sheet (June 6, 2015)

#3b Percent of New Vessels Completed On-Time

- a. Milestones: Based original vessel delivery date from new vessel contract.
- b. Actual Milestones: WSF Vessel Position Reports, Vessel Layup Schedule (August 8, 2015) & WSF Green Sheet (June 6, 2015)

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

- a. Budget: Legislative budget version 15LEGFIN
- b. Expenditures: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)

#4b Percent of New Vessel Projects On-Budget

- a. Budget: Legislative budget version 15LEGFIN
- b. Expenditures: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)

#5 Passenger Injuries per Million Passenger Miles

- a. Ridership: FY 2015 Rider Segment Report
- b. Passenger Injuries: WSF Risk Management Office

#6 Recordable Crew Injuries per 10,000 Service Hours

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

#7 Passenger Satisfaction with Interactions with Ferry Employees

- a. Washington State Transportation Commission (WSTC) Ferry Rider Opinion Group Winter Performance 2015 (2015 Winter Wave Survey)

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

- a. Washington State Transportation Commission (WSTC) Ferry Rider Opinion Group Winter Performance 2015 (2015 Winter Wave Survey)

#9 Passenger Satisfaction with Responses to Requests for Assistance

- a. Washington State Transportation Commission (WSTC) Ferry Rider Opinion Group

Winter Performance 2015 (2015 Winter Wave Survey)

#10 Operating Cost Per Passenger Mile

- a. Planned Operating Expenses: WSF FY 2015 Budget (June 2014)
- b. Actual Operating Expenses: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)
- c. Planned Passenger Miles
 - i. FY 2014 Ridership Forecast (June 2014)
 - ii. Route Miles: WSF Operations Department
- d. Actual Passenger Miles:
 - i. Rider Segment Report (Ridership by route from WSF Planning)
 - ii. Route Miles: WSF Operations Department

#11 Operating Cost Per Revenue Service Mile

- a. Planned Operating Expenses: WSF FY 2015 Budget (June 2014)
- b. Actual Operating Expenses: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)
- c. Planned Revenue Service Miles:
 - i. Scheduled Trips: WSF Planning Office (AOSS Service Scorecard by Terminal Report)
 - ii. Route Miles: WSF Operations Department
- d. Actual Revenue Service Miles:
 - i. Actual Trips: AOSS Service Scorecard by Terminal Report
 - ii. Route Miles: WSF Operations Department

#12 Overtime as a percentage of Straight Time

- a. Planned Straight Time and Overtime Hours: WSF FY 2015 Budget (June 2014)
- b. Actual Straight Time and Overtime Hours: WSDOT Labor Datamart

#13 Gallons of Fuel Consumed Per Revenue Service Mile

- a. Planned Fuel Gallons: WSF FY 2015 Budget (June 2014)
- b. Actual Fuel Gallons: WSF Vessel Maintenance Department
- c. Planned Revenue Service Miles:
 - i. Scheduled Trips: WSF Planning (AOSS Service Scorecard by Terminal Report)
 - ii. Route Miles: WSF Operations Department
- d. Actual Revenue Service Miles:
 - i. Actual Trips: AOSS Service Scorecard by Terminal Report
 - ii. Route Miles: WSF Operations Department

#14 Terminal & Vessel Engineering costs as a percent of total project costs

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

#15 Total Vessel Out of Service Time

- a. Actual Out of Service Dates: WSF Vessel Position Reports, Vessel Layup Schedule (August 8, 2015) & WSF Green Sheet (June 6, 2015)

#16 On-Time Performance

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

#17 Service Reliability

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