

WSDOT Ferries Division Update

Paula J. Hammond, P.E.
Secretary

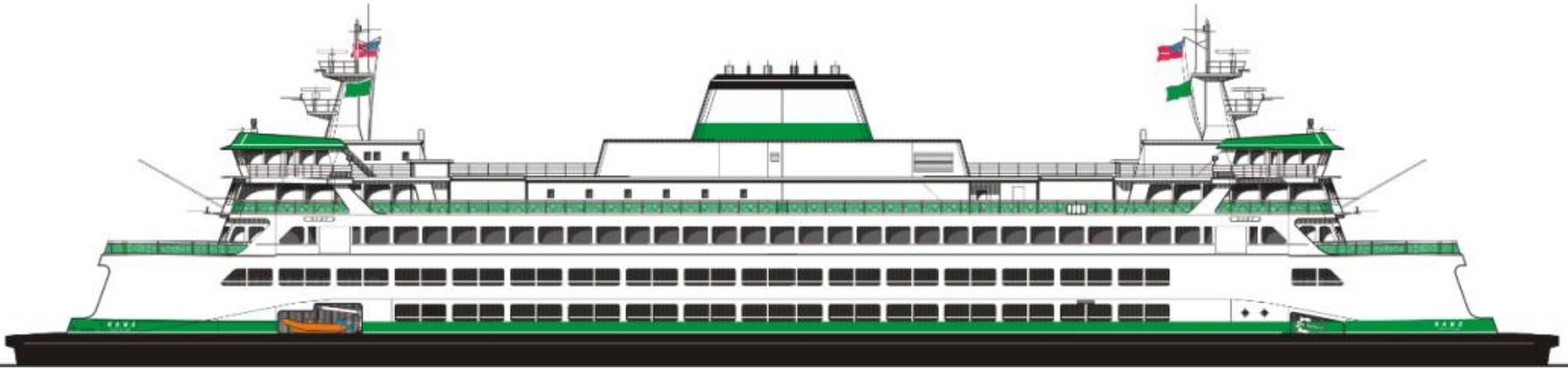
Steve Reinmuth
Chief of Staff

David H. Moseley
WSDOT Assistant Secretary,
Ferries Division

Washington State Transportation Commission
July 18, 2012

Vessel Construction Update

New Olympic Class (144-Auto) Ferries



George A. Capacci
Deputy Chief, Operations & Construction,
WSDOT Ferries Division

New Olympic Class (144-Auto) Ferries Design-Build Contract Status

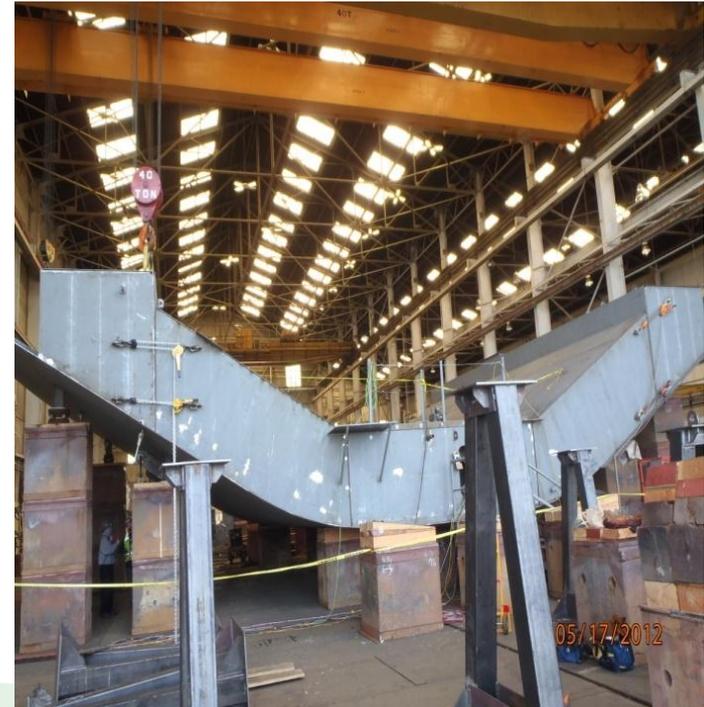
- Dec. 22, 2011 - US FAB submitted to WSF a list of all subcontractors being used on the project.
- Feb. 24, 2012 - WSF and US FAB negotiated the contract for 2nd Olympic Class 144-auto ferry at cost of \$109,424,358 to be delivered November 2014.
- August/September 2012 - Notice to proceed for the second Olympic Class ferry to be issued.



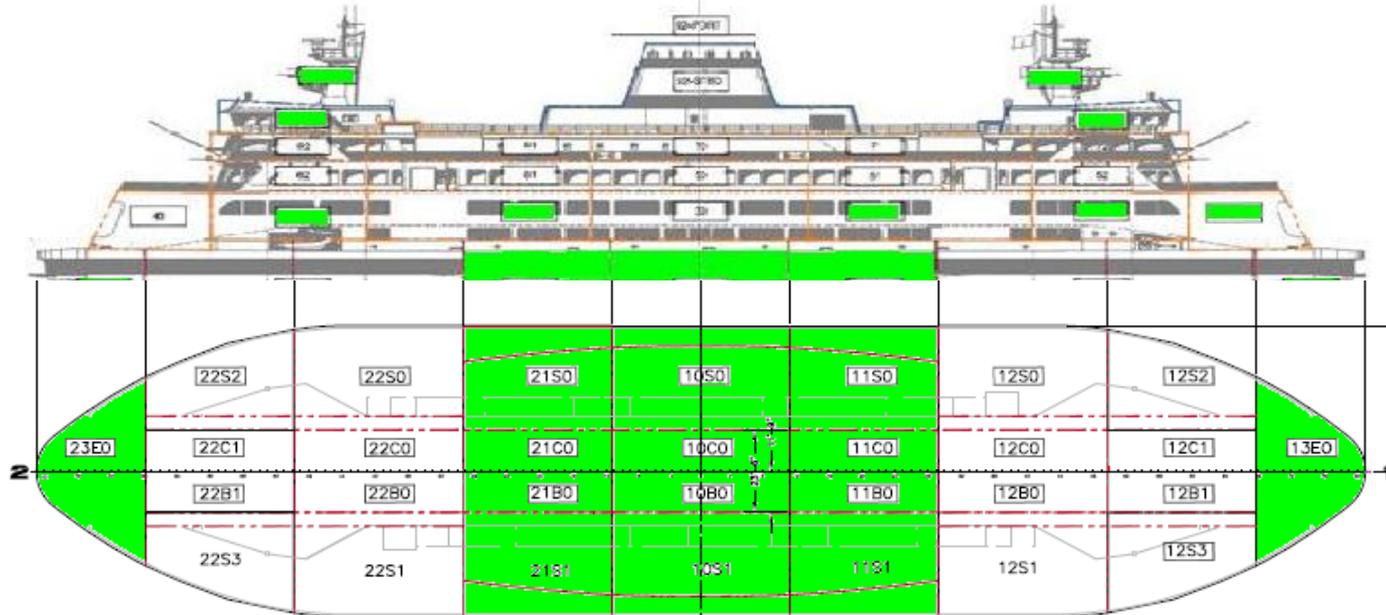
New Olympic Class (144-Auto) Ferries

Current Status & Future Milestones

- Feb. 2012 - Construction started 1st ferry
- March 2012 - Keel laid 1st ferry
- June 2012 - Class name determined “OLYMPIC CLASS”
- Nov. 2012 - Vessel name 1st ferry needed from Commission
- Dec. 2012 - Construction starts 2nd Ferry
- June 2013 – Vessel name 2nd ferry needed from Commission
- Fall 2013 - Vessel christening 1st Ferry
- Feb. 2014 - Delivery to WSF of 1st ferry
- Nov. 2014 – Delivery to WSF of 2nd ferry



New Olympic Class (144-Auto) Ferries Construction Status

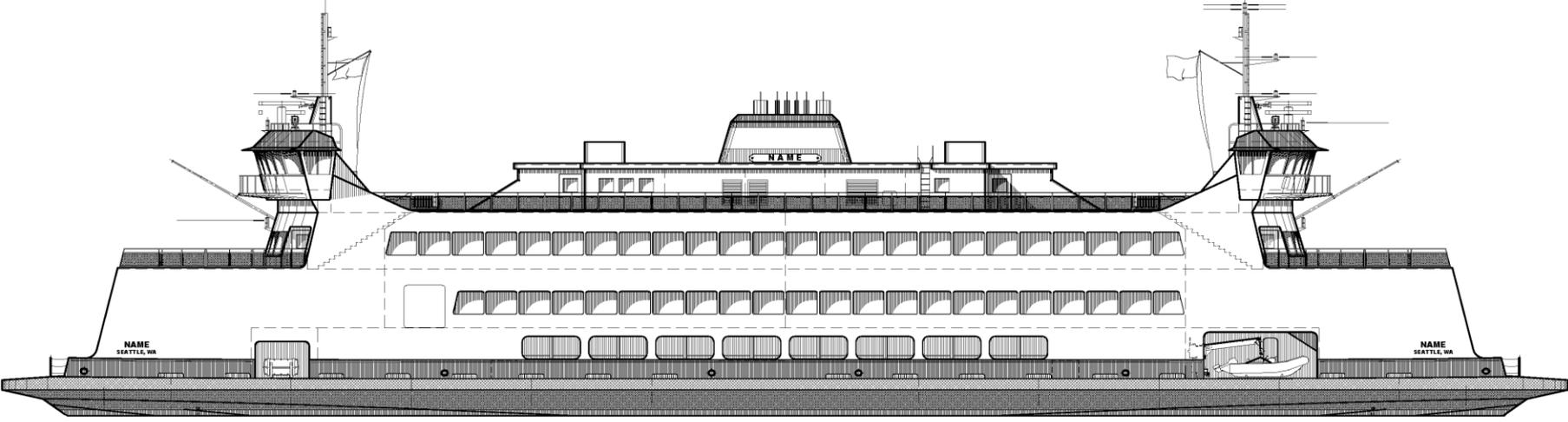


New Olympic Class (144-Auto) Ferries



Vessel Construction Update

Kwa-di Tabil Class (64-Auto) Ferries



Kwa-di Tabil Class (64-Auto) Ferries

Final Recap

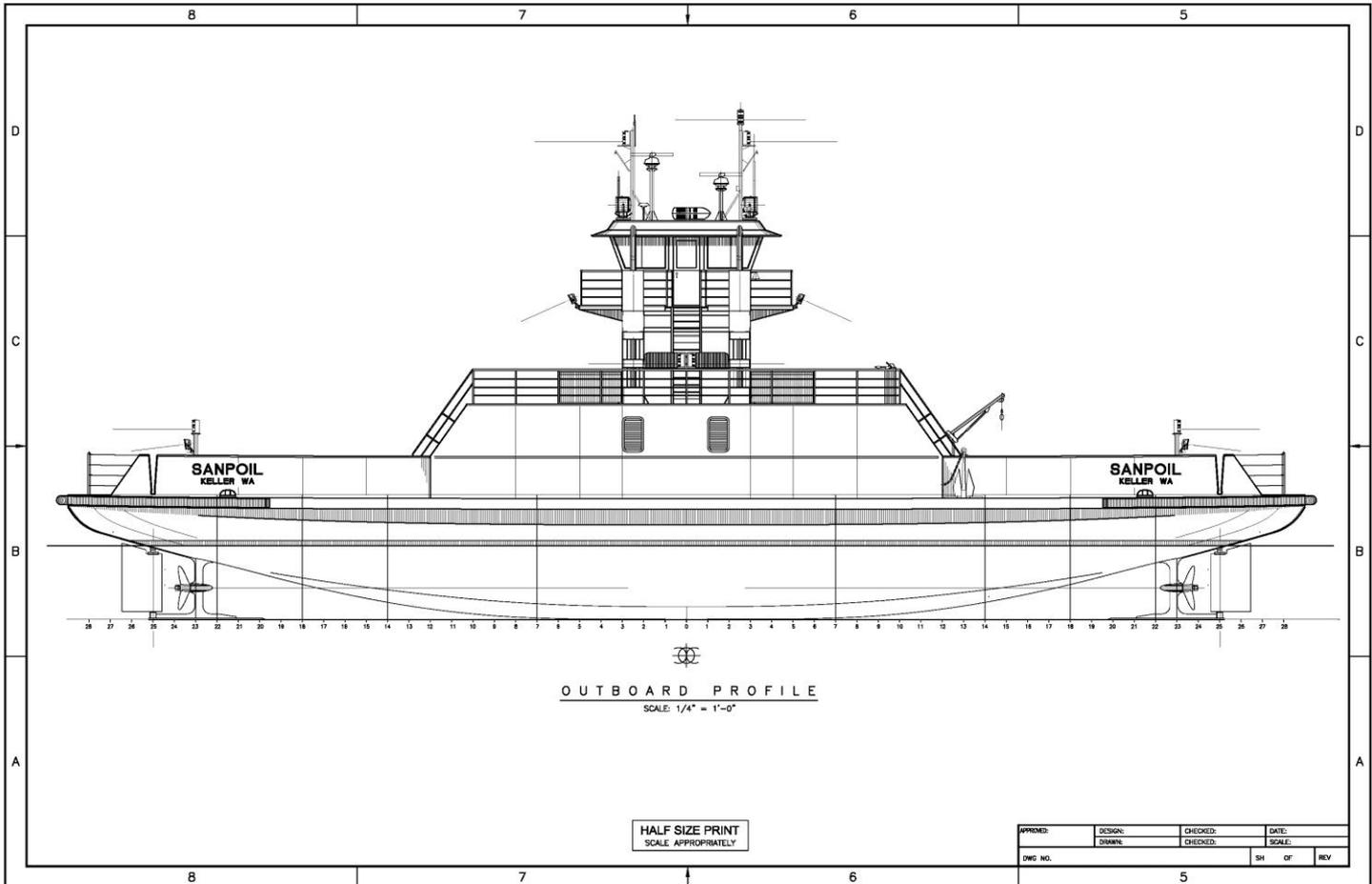
- MV Kennewick delivered October 2011, three months early
- Final cost recap showing under budget

Project Element	Current Budget	Estimated Final Cost (EFC)	Current Budget less EFC
Kwa-Di Tabil Project			
<i>Preliminary Engineering</i>	\$2,047,004	\$2,107,095	(\$60,091)
<i>Construction inspection</i>	\$3,000,000	\$2,844,024	\$155,976
<i>Licensing Agreement</i>	\$3,592,180	\$3,591,927	\$253
<i>Payments to Todd</i>	\$179,609,000	\$195,555,500	(\$15,946,500)
<i>OFE (Rescue Boats & Engines)</i>	\$1,546,410	\$779,214	\$767,196
<i>Rubrails and Final Outfitting</i>	\$874,220	\$1,398,685	(\$524,465)
<i>Contingency</i>	\$17,910,900	\$0	\$17,910,900
3 Vessel subtotal	\$208,579,714	\$206,276,445	\$2,303,269
Project Contingency	\$4,581,331	\$0	\$4,581,331
Total	\$213,161,045	\$206,251,211	\$6,884,600

- Regional winner of AASHTO's 2012 America's Transportation Award for "Under Budget Large Project"

Vessel Construction Update

New Keller Ferry SANPOIL



New Keller Ferry SANPOIL

Current Status & Future Milestones

- November 2011 – Notice to Proceed
- March 2012 – Start construction
- May 2013 – Construction ends
- June 2013 – Trials & training
- July 2013 - Delivery

New Keller Ferry SANPOIL Construction



Fuel tank - prefabbing parts prior to assembly.

New Keller Ferry SANPOIL Construction



Deck plating to right and under-deck stiffeners ready to install.

New Keller Ferry SANPOIL Construction



Bulkhead - prefabbing pieces prior to assembly.

Questions?

For more information on new vessel construction, please contact:

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www.wsdot.wa.gov/projects/ferries/144carferries

www.wsdot.wa.gov/projects/ferries/64carferries

www.wsdot.wa.gov/projects/sr21/kellerferry

Ridership, Fare Revenue and Capital Surcharge Update

Ray Deardorf
Planning Director
WSDOT Ferries Division

Ridership, Fare Revenue and Capital Surcharge Update - Overview

- Fiscal Year 2012 Ridership and Revenue
- Comparison to Forecasts
- Capital Surcharge

Ferry Fares – Recent History

Two Recent Fare Increases

- 2.5 percent in October 2011
- 3.0 percent in May 2012

Structural Modifications

- 25 cent per fare capital surcharge
- New under 14' vehicle fare category, extend standard cars to 22'
- Removal of bicycle surcharge for multi-ride card and monthly pass customers

Ridership and Revenue for FY 2012

Ridership

- WSF carried 22,219,140 total riders in FY 2012, up 7,847 or 0.0 percent from FY 2011.
- Vehicle traffic up 0.1 percent
- Passengers down 0.1 percent

Fare Revenues

- WSF estimated to collected \$154.9 million in FY 2012 (including capital surcharge revenue) *[estimate based on June 2012 forecast – actual numbers available 7/16]*
- Up 5.1 percent from FY 2011

Comparison to Forecasts

June 2011 Forecasts

- Ridership up half of one percent compared to forecast
- ___ percent in fare revenue *[FY 12 data available 7/16]*

November 2011 Forecasts

- Ridership up two tenths of one percent compared to forecast
- ___ percent in fare revenue *[FY 12 data available 7/16]*

February 2012 Forecasts

- Ridership up 18,000 or one tenth of one percent compared to forecast
- ___ percent in fare revenue *[FY 12 data available 7/16]*

Capital Surcharge

History

- Implemented in October 2011 at direction of Legislature.
- 25 cents per fare added for vessel capital construction.

Applied only at fare collection points

- Round trip fares collect the 25 cents in one direction only – vehicles to the San Juan Islands and Vashon, and most passenger fares.
- Routes with one-way fares collect the 25 cents in both directions – vehicles on Central Sound, Whidbey and Sidney, B.C. routes and passengers at Port Townsend and Sidney.

Capital Surcharge (continued)

25 cents regardless of fare category or route length

- Disproportionate impact to passenger fares, shorter routes, and routes where fares are collected in both directions.
- Increase of 8.8 percent to the Port Townsend one-way passenger fare.
- Increase of 0.6 percent to the Anacortes-Friday Harbor round trip base season standard vehicle fare.

No disproportionate impact seen on ridership

- Passengers actually have “moved” lockstep with vehicles.
- Since Oct. 1, passengers changed 0.0 percent while vehicles are down 0.1 percent compared with the equivalent time period a year before – both essentially unchanged.
- No consistent trend in short route versus longer routes evident at this time.

Capital Surcharge (continued)

Revenue Raised

- A total of \$2,176,171 was raised from the capital surcharge from October 2011 through May 2012.
- Legislative budget plans (based on the February 2012 forecasts) expect \$6,311,000 from the surcharge in the 11-13 biennium and \$7,788,000 in the 13-15 biennium.
- The latest estimates from the June 2012 forecasts are \$6,281,000 in the 11-13 biennium and \$7,853,000 in the 13-15 biennium.

Questions?

For more information on ridership, fare revenue, and the capital surcharge, contact:

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www.wsdot.wa.gov/ferries/traffic_stats

www.wsdot.wa.gov/ferries/fares

Vehicle Reservation System



George A. Capacci
Deputy Chief, Operations & Construction,
WSDOT Ferries Division

Phase 1 – Key Milestones

- August 2011 - Finalized requirements & began internal development
- Nov. 2011 – First of 6 partnership meetings with communities & terminal staff
- March 2012 - ITS contract awarded
- April 2012 - Website usability testing
- June 2012
 - Began ITS construction
 - Began making and redeeming reservations
- July 2012 - Software release to improve system usability
- August 2012 - ITS communication elements completed



Save A Spot Reservation Statistics

Week of:	Reservation Orders	Net Reservation Deposits Paid	% Made Online		# of Secured Reservations	# of Reservations Redeemed	% Show Ratio
June 4	5,471	\$115,230	68%		-	-	-
June 11	4,872	93,749	72%		783	738	94%
June 18	6,575	134,996	78%		4,614	4,355	94%
June 25	9,735	137,447	78%		5,293	5,000	94%
July 2	6,719	138,995	n/a		6,278	5,853	93%
TOTAL	33,372	\$620,417	76%		16,968	15,946	94%

Note: July 4th week 2011 – 61 percent show ratio for Port Townsend-Coupeville

Improvement Opportunities

Public Website

- Make the website flow more intuitive to our customers
- Modify content to eliminate scrolling so critical info is not missed
- Provide capabilities to help large commercial accounts manage their reservations for all staff/drivers (Navy, large trucking fleets)

Customer Service

- Improve time it takes for phone agent to make a reservation
- Decrease call volume by making website easier for customers

Redemption at Terminal

- Better inform customers to bring confirmation page with barcode
- Better description of vehicle sizes online to eliminate customers choosing incorrect vehicle length.
- Improve transaction time at the tollbooth

Future Phases

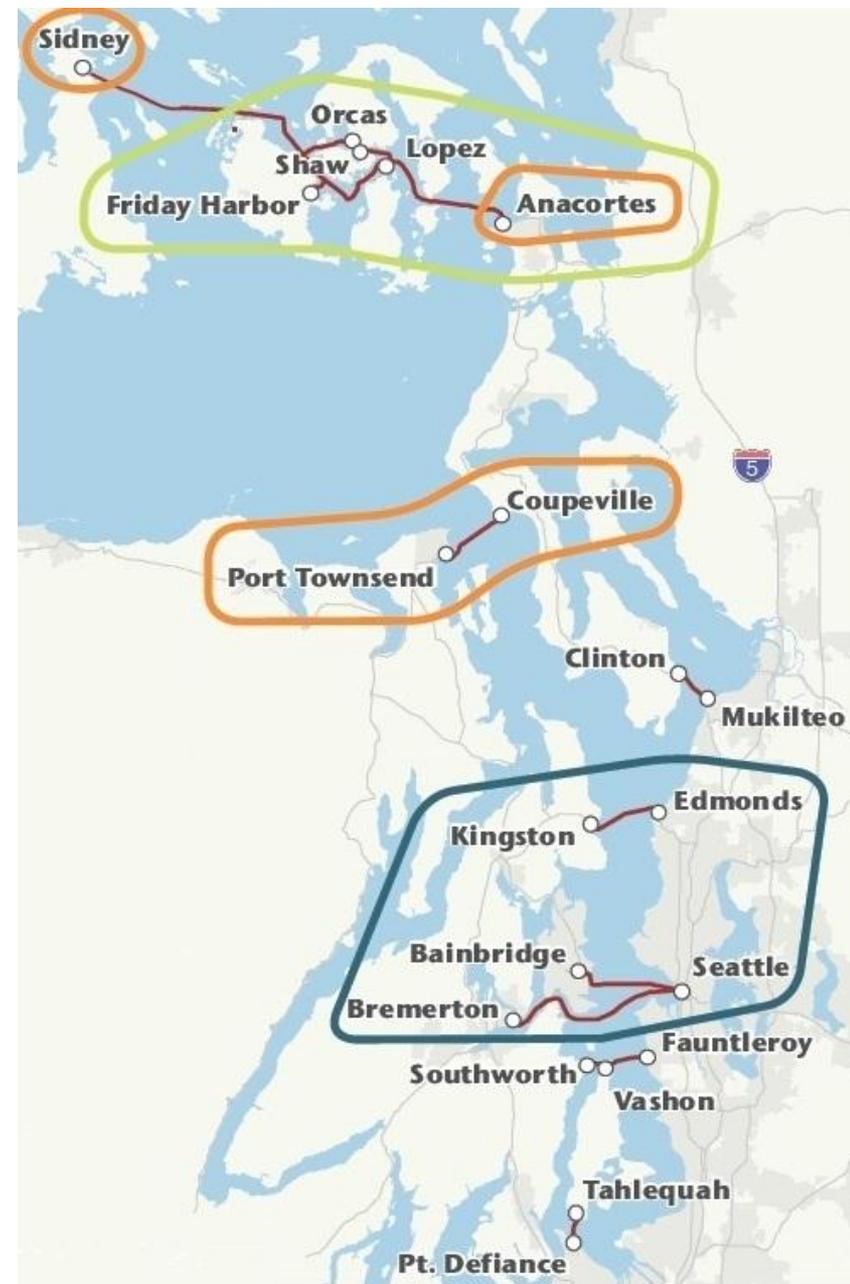
Phase 2 (2012-2015)*

- Routes
 - All customers in the San Juan Islands
 - Commercial accounts system-wide
- Schedule
 - Now: Begin ITS design due to long lead time
 - Fall 2012: Begin partnership meetings with San Juan Islands' communities & terminal staff
 - 2014: Begin deployment

Phase 3 (2015-2017)*

- Routes
 - All customers on the Central Sound routes

*Upon successful implementation of prior phase & funding approval.



Questions?

For more information on the vehicle reservations system, contact:

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www.wsdot.wa.gov/ferries/planning/VehicleReservations

www.wsdot.wa.gov/ferries/planning/SaveASpot