



King County Water Taxi

**King County Department of Transportation – Marine Division
King County Ferry District**

March 21, 2012

Today's Discussion

- History
- Operating framework & funding
- Performance measures
- Future vision & opportunities

History



Legislative History

Ferry District Foundation

- 2000** • Initiative I-695
- Apr. 07** • KC establishes Ferry District
- Nov. 07** • Levy rate approved
 - Marine Division formed
- Apr. 08** • ILA between KC and FD approved
- Nov. 09** • Major change in work plan

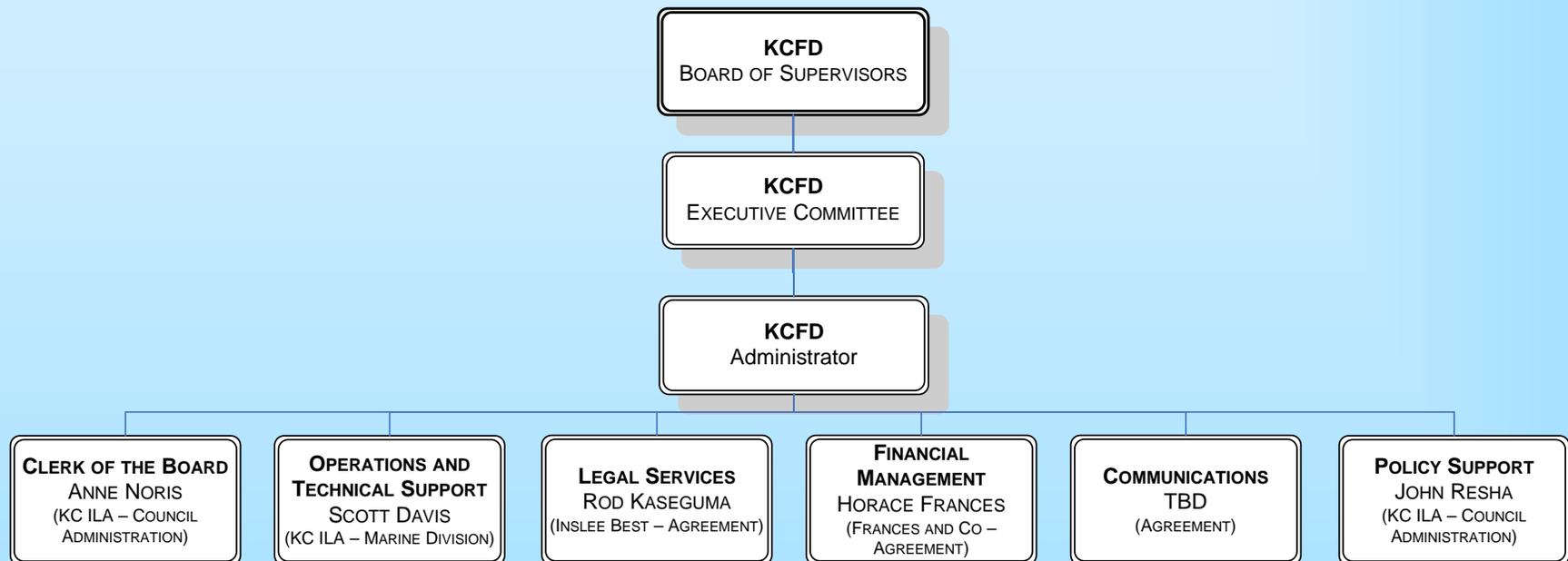
Organizational History

Governance

- King County Councilmembers = Ferry District Board of Supervisors
- Contract services business model
- District consolidation initiative

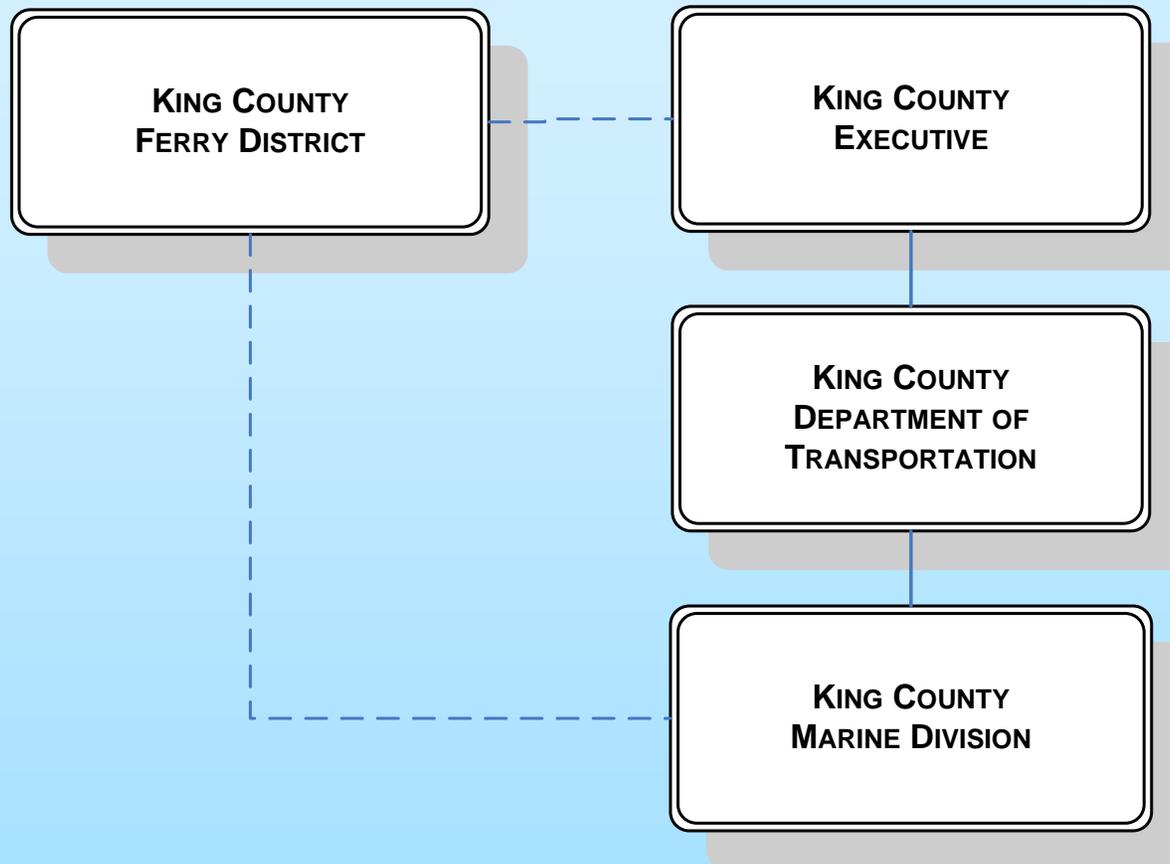
Organizational Background

Ferry District Organization



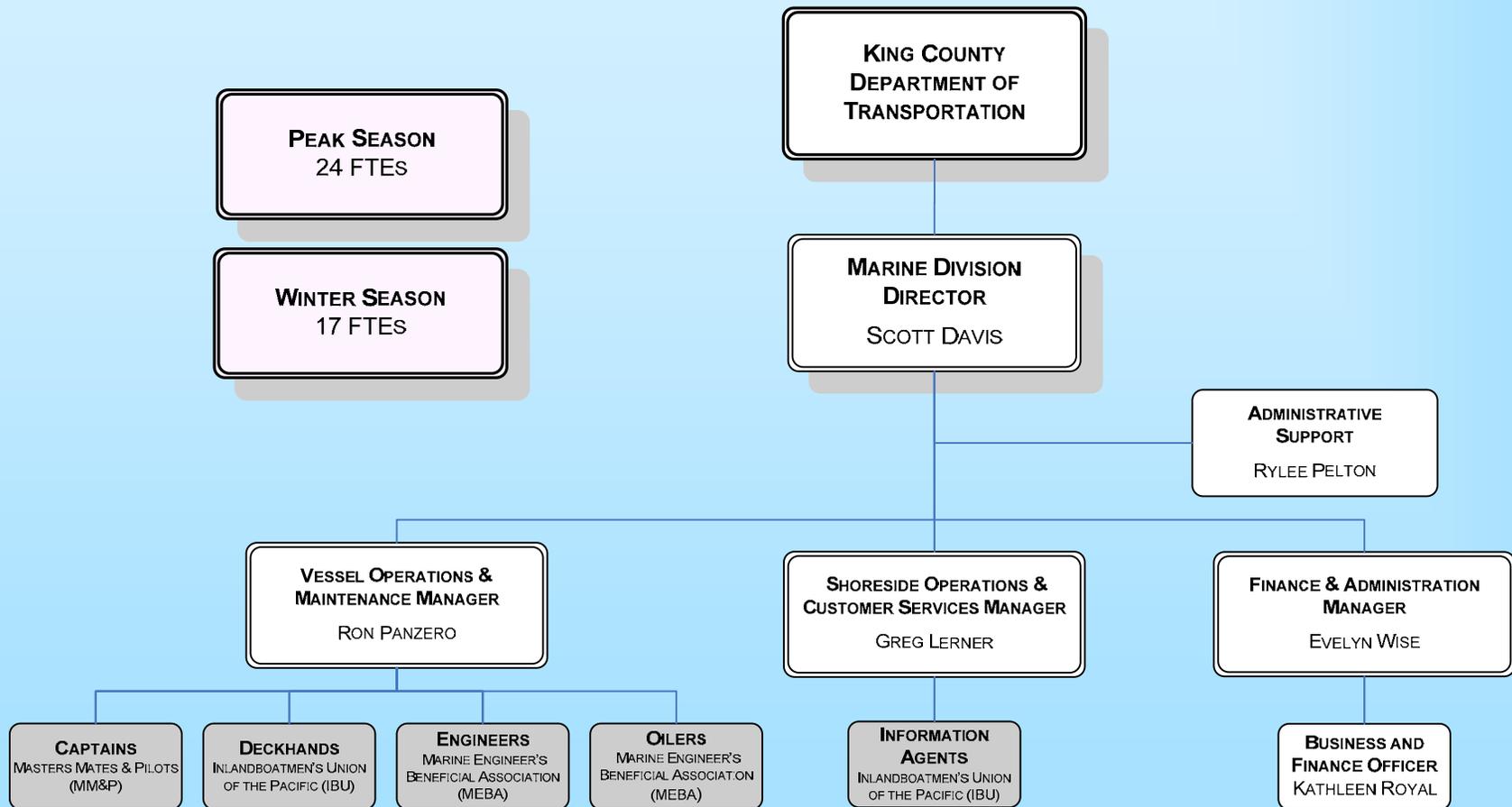
Organizational Background

Ferry District – King County Relationship



Organizational Framework

Marine Division Organization



Operating Framework



Operational History

Passenger Ferry Routes and Service



West Seattle

- KC Metro funded 1998 thru 2007
- Seasonal service thru 2009
- Contracted with Argosy Cruises 1998
- Ferry District began funding and operating in 2008
- KC Marine Division began year-round operations 2010 with mitigation funds



Vashon

- WSF funded 1990's through mid 2008
- Year-round full service thru 2005
- Year-round commuter service 2006
- Ferry District began funding and operating in 2008
- KC Marine Division began operations in 2009

Operational Framework

Map of Routes



Operational Framework

Nature of Routes

	Vashon Island Year-round	West Seattle	
		Winter	Peak
Distance	10 miles	2 miles	2 miles
Time	22 minutes	10 minutes	10 - 15 minutes
Speed	28 knots	18 knots	12 - 18 knots
Customers	Commuters	Commuters	Occasional and commute riders
Sailings	6 round trips per day	13 round trips per day	12 - 22 round trips per day
Service	Weekdays only	Weekdays only	11 - 16 Hrs/Day 7 Days/Week

Operational Framework

Infrastructure: Facilities

Leased Facilities

- West Seattle Seacrest Park
- Vashon Island Passenger Terminal
- Downtown Seattle Pier 50

New Facilities

- Maintenance Barge



Operational Framework

Infrastructure: Vessels



Two Leased Vessels

- 20+ year-old
- Added maintenance
- Reduced reliability
- No back-up vessel

New Vessel Plans

- Replacement boats
- Designed for service

Financial Framework

Funding Sources

- Federal**
 - Grant Funding
 - Formula Funding
- State**
 - Grant Funding
 - Mitigation Funding
- Local**
 - Property tax levy:
(Capacity: 7.5 cents;
Current: ~0.33 cents)
 - Farebox revenue
 - Other revenue

Financial Framework

Fare Structure

King County Routes	Type	Orca Fare	% of Pax	Cash Fare	% of Pax
Vashon Island/ Downtown Seattle	One-way	\$4.25	92%	\$5.00	8%
West Seattle/ Downtown Seattle	One-way	\$3.50	49%	\$4.00	51%

Effective March 1, 2012 Cash fares increased by \$0.50 per trip

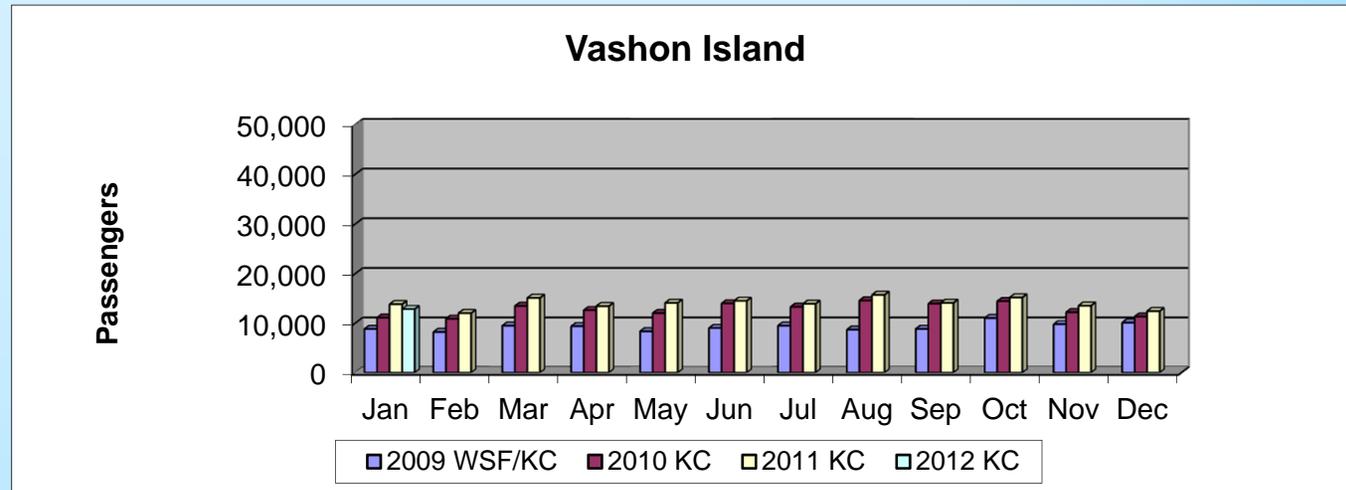
Performance Measures



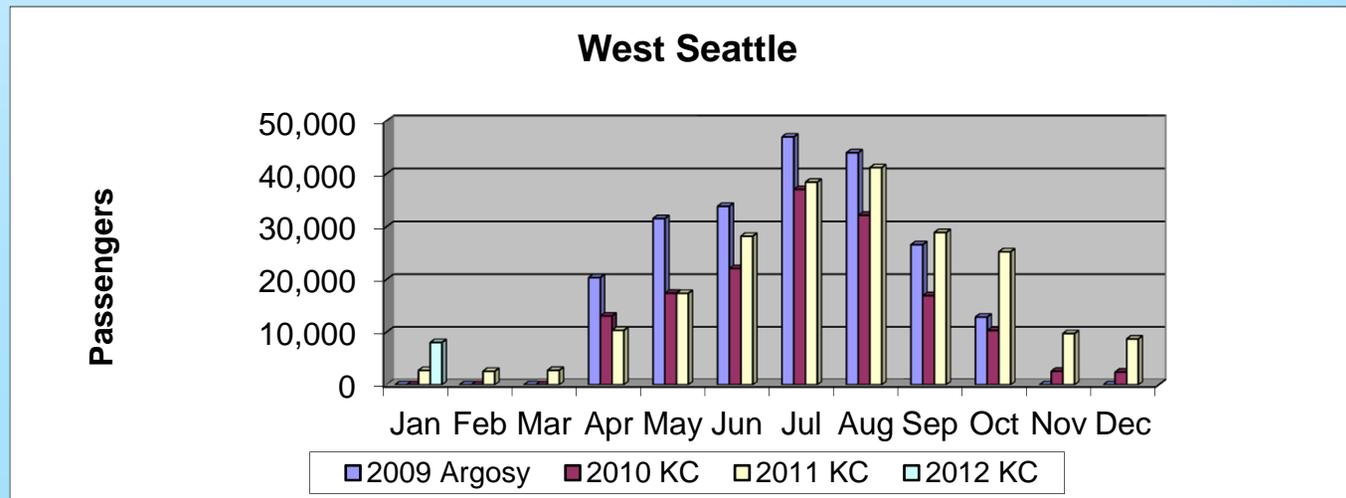
Operating Performance

Ridership

Vashon Island

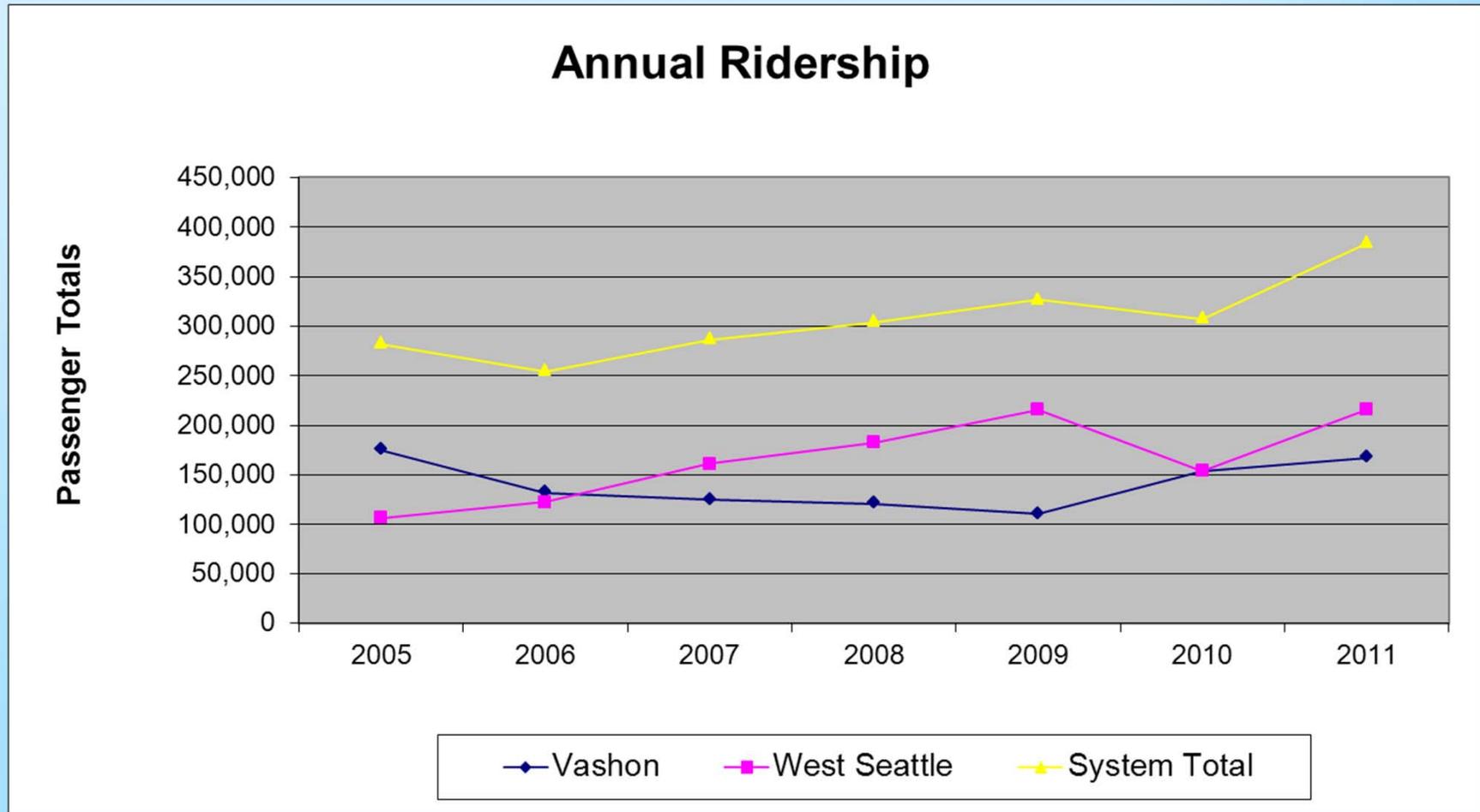


West Seattle



Operating Performance

Annual Ridership



Operating Performance

Service Reliability

West Seattle

Time Period	Scheduled Trips	Completed Trips	Canceled Trips		Controlable % Complete	Total % Complete
			Mechanical	Weather		
Quarter 1	1,384	1,262	120	2	91.3%	91.2%
Quarter 2	3,190	3,119	71	0	97.8%	97.8%
Quarter 3	3,331	3,323	8	0	99.8%	99.8%
Quarter 4	2,138	2,126	12	0	99.4%	99.4%
Total	10,043	9,830	211	2	97.9%	97.9%

Vashon Island

Time Period	Scheduled Trips	Completed Trips	Canceled Trips		Controlable % Complete	Total % Complete
			Mechanical	Weather		
Quarter 1	744	728	3	13	99.6%	97.8%
Quarter 2	768	768	0	0	100.0%	100.0%
Quarter 3	768	768	0	0	100.0%	100.0%
Quarter 4	732	725	7	0	99.0%	99.0%
Total	3,012	2,989	10	13	99.7%	99.2%

Operating Performance

On-time Performance

West Seattle

Time Period	Actual Completed Trips	No. of Trips On-Time	% On-Time
Quarter 1	1,162	1,157	99.6%
Quarter 2	3,119	3,098	99.3%
Quarter 3	3,323	3,246	97.7%
Quarter 4	2,126	2,113	99.4%
Total	7,604	7,501	98.6%

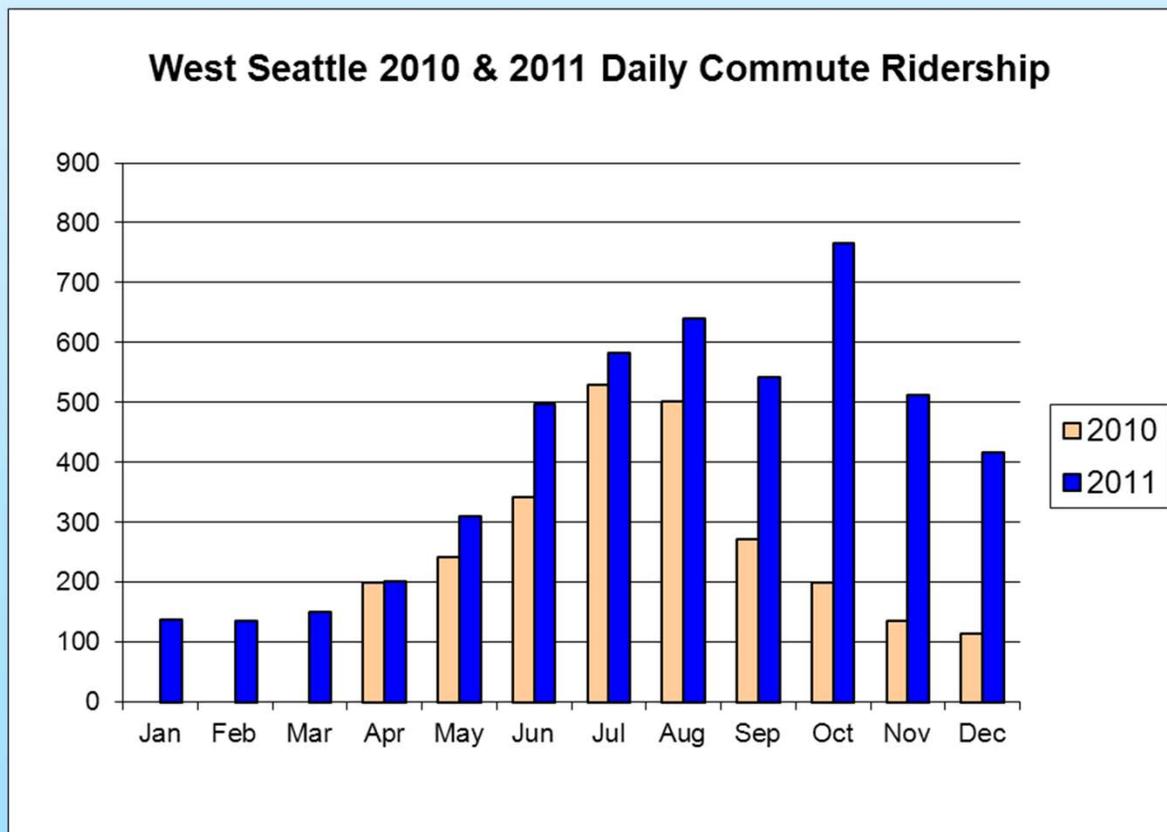
Vashon Island

Time Period	Actual Completed Trips	No. of Trips On-Time	% On-Time
Quarter 1	728	715	98.2%
Quarter 2	768	716	93.2%
Quarter 3	780	775	99.4%
Quarter 4	725	721	99.4%
Total	2,276	2,206	96.9%

Operating Performance

Commuter Ridership Trends

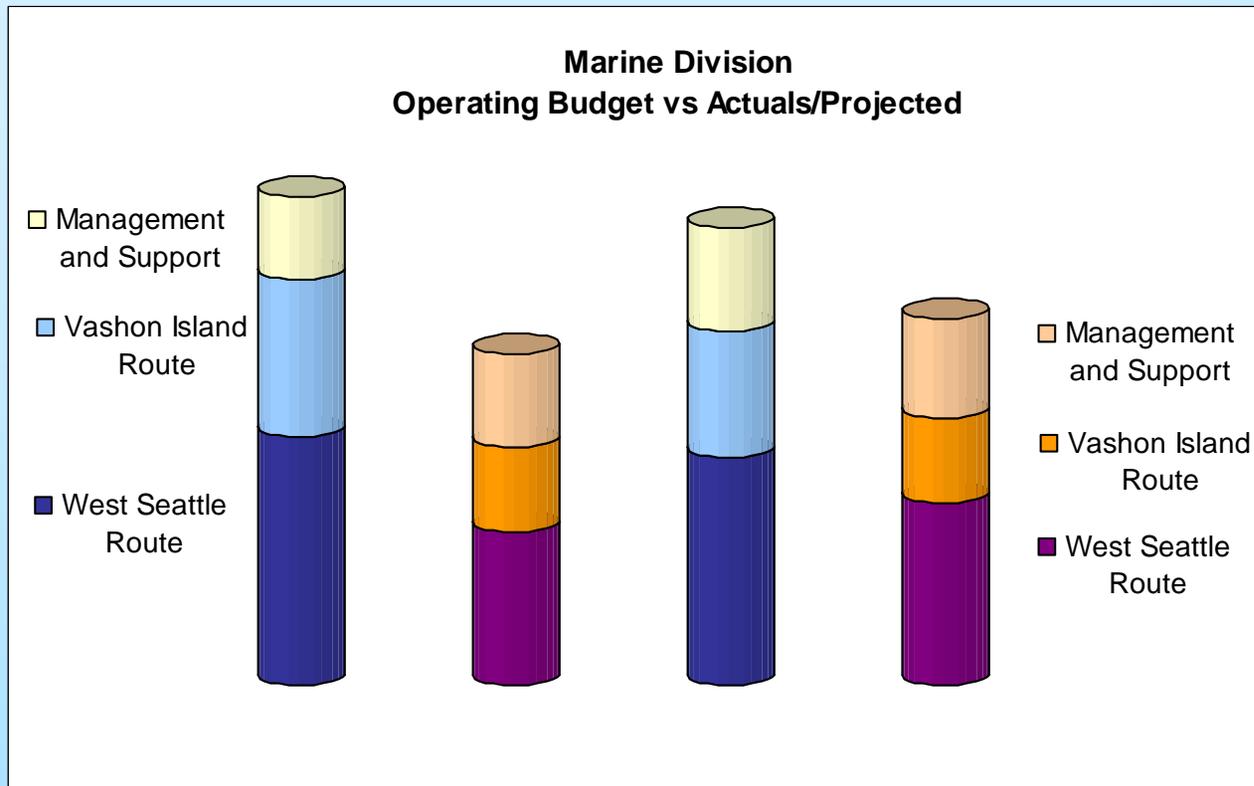
West Seattle



- +70% increase in commute ridership compared to 2010
- +200% increase Sept. – Oct. when compared to 2010

Financial Performance

Operating Budget vs Actuals



**2010
Budget
\$6.2 M**

**2010
Actual
\$4.2 M**

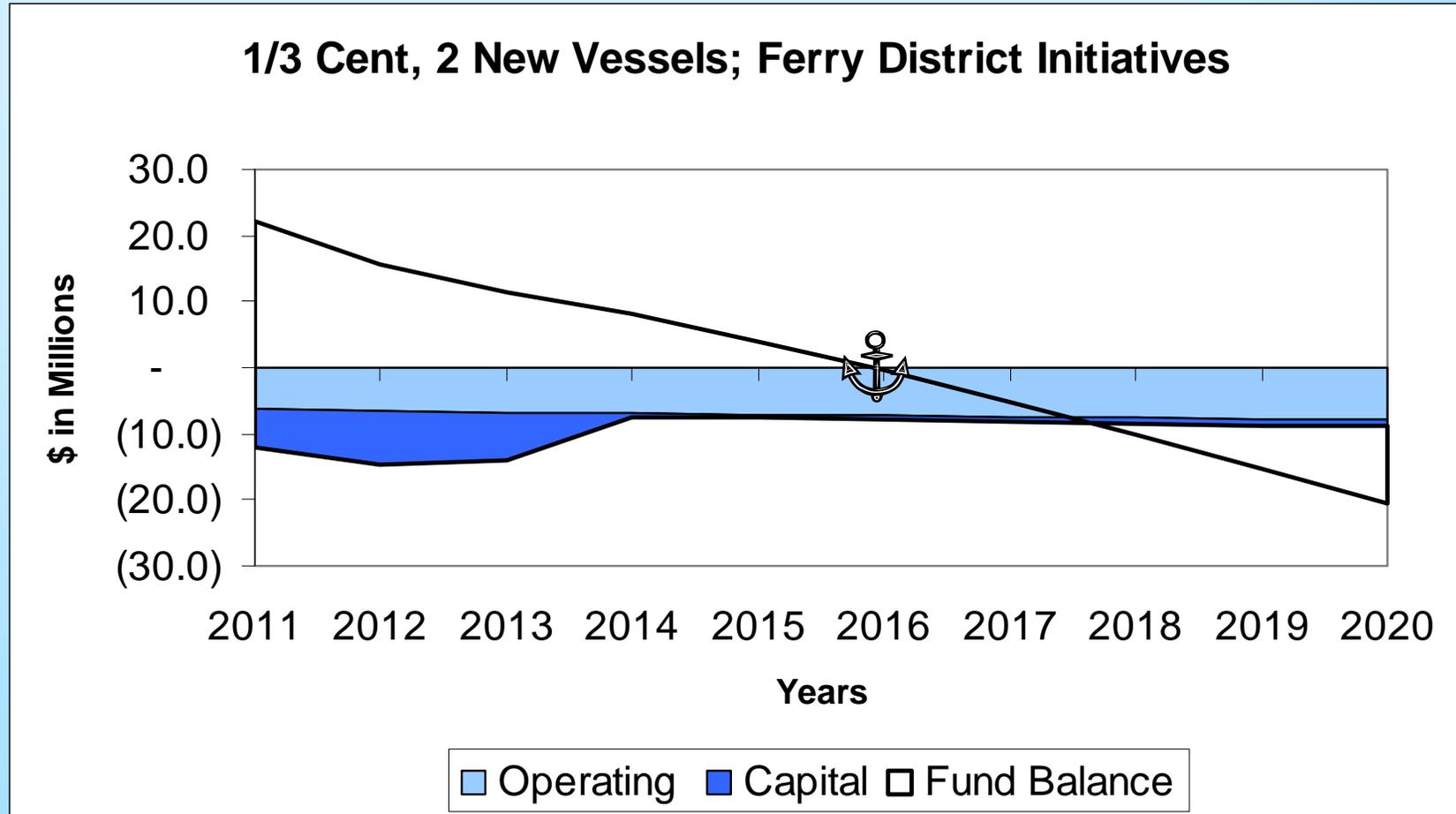
**2011
Budget
\$5.8 M**

**2011
Actual
\$4.6 M**

**2012
Budget
\$5.9 M**

Financial Performance

Financial Forecasts



Vision & Opportunities



King County's Passenger-Only Ferries

Vision of Success

King County Water Taxi

- Viable marine mass transit system
- Sustainable operations
- Reliable service
- Permanent infrastructure
- Long-term ridership growth
- Service expansion

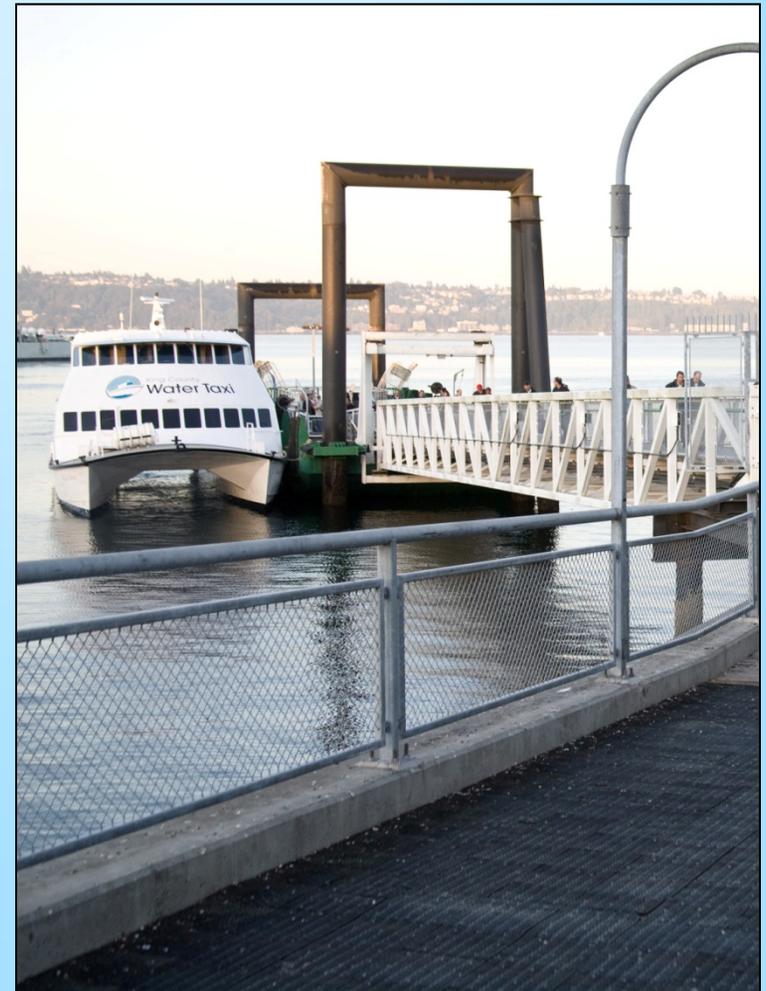
Regional Marine Transportation

- Efficiency through partnership
- Leadership role

Opportunities

Foundation for Success

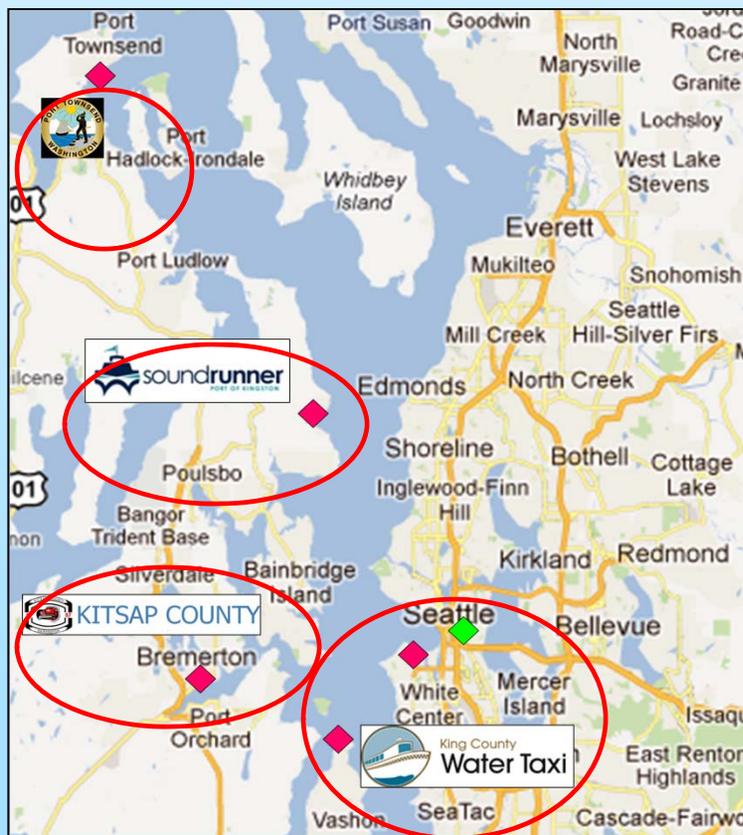
- Sustainable funding source
- Vision for the future
- Long-term home
 - Passenger terminals
 - Shoreside infrastructure
- New vessels
 - Improved reliability
 - Eliminate lease costs
 - Support ridership growth



Opportunities

Keys to Success

Current & Future Regional Players



Efficient & Synergistic Operations

- Partnerships
- Coordinated scheduling
- Efficient operations & maintenance
- Economies of scale

King County Passenger-Only Ferries

Questions



The End