

2012 Ferries Performance Report

Paula J. Hammond, P.E.
Secretary

Steve Reinmuth
Chief of Staff

Jean Baker
Deputy Chief for Administration and Finance

Washington State Transportation Commission
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Background

- 2011 legislation created performance measures for the Ferries Division
- Required an ad hoc committee to set targets for these measures (Winter 2011)
- After baseline established, requires annual reports beginning December 31, 2012.

Ad Hoc Committee

- Committee charged with presenting performance targets to representatives of the Transportation Committees and the Joint Transportation Committee for review.
- Representatives from legislature, OFM, WSTC, WSDOT, Labor, and the Governor's office

Performance Measures

- **Safety performance** as measured by passenger injuries per one million passenger miles and by OSHA recordable crew injuries per ten thousand revenue service hours.
- **Service effectiveness** measures including passenger satisfaction of interactions with ferry employees, cleanliness and comfort of vessels and terminals, and satisfactory response to requests for assistance. The evaluation must be conducted by a contracted research company and conducted by the Washington State Transportation Commission (WSTC) as part of the Ferry Riders' Opinion Group (FROG) survey.

Performance Measures

- **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.
- **Maintenance and capital program effectiveness** measures including project delivery rate as measured by the number of projects completed on time and within budget, 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.

Performance Measures

- **On-time performance** measured by the percent of sailings departing within 10 minutes of scheduled departure time.
- **Service reliability** measured by the percent of total trips made compared to planned trips.

FY2012 Performance

Policy goal*/Performance measure		Prior (FY2011)**	Current (FY2012)**	Goal	Goal met	Comments
Maintenance and Capital Program Effectiveness						
1	Percent of terminal projects completed on time . <ul style="list-style-type: none"> Terminal preservation projects Terminal improvement projects 	90% 100%	100% 100%	90% 90%		Exceeds on-time goal for FY2012.
2	Percent of terminal projects completed on budget . <ul style="list-style-type: none"> Terminal preservation projects Terminal improvement projects 	100% 90%	100% 100%	90% 90%		Exceeds on-budget goal for FY2012.
3	Percent of vessel capital projects completed on time . <ul style="list-style-type: none"> New construction projects Vessel preservation projects Vessel improvement projects 	100% 100% 100%	100% 78% 82%	100% 75% 75%		Exceeds on-time goals for vessel construction, preservation and improvement projects for FY2012. Met on-time goal for vessel new construction projects for FY2012.
4	Percent of vessel capital projects completed on budget . <ul style="list-style-type: none"> New construction projects¹ Vessel preservation projects Vessel improvement projects 	100% 70% 80%	100% 100% 100%	100% 75% 75%		Exceeds on-budget goal for vessel preservation projects for FY2012. Met on-budget goal for vessel new construction and improvement projects for FY2012.
14	Preliminary engineering costs . <ul style="list-style-type: none"> As a percent of terminal capital project costs As a percent of existing vessel capital project¹ costs As a percent new vessel project costs 	22% 7% ¹ 2.5%	25% ² 17% ³ 2.8%	19% ^{4,5} 17% ⁴ 10% ⁴		Terminal capital projects were below goals while both existing and new vessel projects exceeded goals for engineering costs.
15	Average vessel out of service time.	8 weeks	7.8 weeks	8 ⁶ weeks		Marks improvement on last period and is better than the out of service time goal.
Safety Performance						
5	Passenger injuries per million passenger miles below three-year moving average.	0.087 ⁷	0.092	Less than 0.088 ⁸		The number of passenger injuries was above the three-year moving average.
6	OSHA recordable crew injuries per 10,000 revenue service hours.	9.7	5.9	9.3 ⁹		Surpasses goal by having less OSHA -recordable crew injuries.

FY2012 Performance

Service Effectiveness						
7	Passenger satisfaction with WSF Staff customer service .	86%	95%	90%	✓	Exceeds passenger satisfaction for customer service goal.
8	Passenger satisfaction with cleanliness and comfort of WSF terminals, facilities, and vessels.	85%	90%	90%	✓	Meets customer satisfaction for cleanliness and comfort goal.
9	Passenger satisfaction with service requests made via telephone or WSF website.	76%	89%	90%	—	Was one percent below goal for passenger satisfaction with service requests.
17	Service reliability level (percent of scheduled trips completed).	99.5%	99.6%	99%	✓	Meets service reliability level goal.
16	On-time performance level (percent of trips departing at scheduled time).	94.4%	96.1%	95%	✓	Exceeds on-time performance level goal.
Cost Containment Measures						
10	Annual operating cost estimate per passenger mile compared to budgeted cost.	0.05%	-1.86%	Within 5% of budget	✓	Exceeds goal for annual operating cost per passenger mile.
11	Annual operating cost estimate per revenue service mile compared to budgeted cost.	-1.19%	-2.09%	Within 5% of budget	✓	Surpasses goal for annual operating cost per revenue service mile.
12	Overtime hours as a percentage of straight time hours compared to budgeted overtime hours.	-1.07%	+0.38%	Within 1% of budget	✓	Exceeds goal for annual overtime as a percentage of straight time.
13	Gallons of fuel consumed per revenue service mile compared to budgeted fuel consumption.	-0.59%	-0.7%	Within 5% of budget	✓	Exceeds goal for fuel consumption per revenue service mile.

Questions?

For more information about the WSDOT
Ferries Division, please contact:

David Moseley

Assistant Secretary, WSDOT Ferries Division

(206) 515-3401 or MoseleD@wsdot.wa.gov