

2013 Performance Report

WSDOT Ferries Division

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WSDOT Ferries Division

2013 Annual Performance Report

Highlights

- A Final Environmental Impact Statement was published in June of 2013 for the Mukilteo Multimodal Terminal Project. The FEIS received national recognition.
- Progress continued on the construction of two new Olympic Class vessels. Delivery is scheduled for March 2014 for the *Tokitae*, and in November 2014 for the *Samish*.
- Upgraded vehicle reservations on the Port Townsend – Coupeville route have reduced backups, while increasing predictability of travel times.
- WSF submitted a waterways suitability (safety and security) assessment to the U.S. Coast Guard to convert six Issaquah Class vessels to Liquid Natural Gas propulsion.

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2013 Performance Dashboard

PERFORMANCE MEASURE	FY2012	FY2013	Goal	Goal Met	Comments	
SAFETY						
5	Passenger injuries per million miles below 3-year moving average	0.092	0.115	<.080		Number of passenger injuries was above the 3-year moving average.
6	OSHA recordable crew injuries per 10,000 revenue service hours	5.9	6.2	8.9		Met goal.
PRESERVATION						
1	Percent of terminal projects completed on time	91%	86%	90%		Did not meet on-time goal for FY2013 due to long lead time issues for Lopez Island wingwall and the Southworth exit lane luminaires.
2	Percent of terminal projects completed within budget	91%	93%	90%		Met goal for budget performance.
3	Percent of vessel preservation and improvement projects completed on time	88%	100%	75%		Met on-time goal for vessel preservation and improvement projects.
4	Percent of vessel preservation and improvement projects completed on budget	100%	92%	75%		Met goal for budget performance.
14	Preliminary engineering costs <ul style="list-style-type: none"> • As percent of terminal project costs • As percent of vessel project costs 	25% 17%	18% 9%	15% 17%	 	Terminal project PE costs were below goals; however, additional engineering led to reduced project costs for multiple projects. Vessel projects met goal for engineering costs.
15	Average vessel out of service time	7.8 weeks	7.5 weeks	8 weeks		Improvement on last period and better than out of service goal.

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2013 Performance Dashboard

PERFORMANCE MEASURE	FY2012	FY2013	Goal	Goal Met	Comments	
MOBILITY						
10	Annual operating cost per passenger mile compared to budget	-1.86%	-3.44%	Within 5% of budget		Exceeded goal.
11	Annual operating cost per revenue service mile compared to budget	-1.6%	-2.5%	Within 5% of budget		Exceeded goal.
12	Overtime hours as a percentage of straight time hours compared to budgeted percentage	+0.38%	+0.56%	Within 5% of budget		Exceeded goal.
13	Gallons of fuel consumed per revenue service mile compared to budgeted consumption	-0.70%	-1.69%	Within 5% of budget		Exceeded goal.
STEWARDSHIP						
7	Passenger satisfaction with WSF staff customer service	95%	95%	90%		Exceeded goal.
8	Passenger satisfaction with cleanliness and comfort of terminals, facilities and vessels	90%	90%	90%		Met goal.
9	Passenger satisfaction with service requests made via telephone or WSF website	89%	74%	90%		Below goal. Vehicle Reservation System initial customer demand greater than planned with longer phone/web wait times for customer assistance during survey period.
16	On-time performance (percent of trips departing within 10 minutes of scheduled time)	96.1%	95.7%	95%		Exceeded goal.
17	Service reliability level (percent of scheduled trips completed)	99.6%	99.4%	99%		Exceeded goal.

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Improvement Plan for 2014

Passenger Injuries

- Review specifics of injuries, determine causal factors and address

Terminal projects completed on time

- Pay more attention to impacts of long lead time components

Preliminary engineering costs

- Continue to balance preliminary engineering with benefits of lower costs. We need to recognize the trade-off.

Customer satisfaction via phone and web

- Telephone system improvements request in supplemental budget – people will be able to pre-select route, date, vehicle so calls will go faster when they are answered by the agent.
- Addition of 1 FTE at the call center – request in supplemental budget
- New web feature: terminal conditions page for travel planning

Questions?

For additional information on the
2013 Performance Report, please contact:

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