

# **2018 Annual Performance Report**

## **Washington State Transportation Commission**

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# Background

- 2011 legislation created performance measures for the Ferries Division (RCW 47.64.360)
- Required an ad hoc committee to set targets for these measures (Winter 2011)
- Ad hoc committee included representatives from legislature, OFM, WSTC, WSDOT, labor, and the Governor's office
- After baseline established, required annual reports beginning December 31, 2012
- Seventh annual report covers Fiscal Year 2018 from July 1, 2017 to June 30, 2018

# Annual Report Features

17 Performance Measures in the following areas:

- » Capital Effectiveness
- » Safety Performance
- » Cost Containment
- » Service Effectiveness

# Capital Effectiveness

PERFORMANCE MEASURES		FY 2017	FY 2018	Goal	Goal met?	Comments
1	Percent of terminal projects completed on time <sup>1</sup>	75%	50%	90%	-	1 of 2 terminal projects completed on time.
2	Percent of terminal projects completed on budget <sup>1,3</sup>	100%	100%	90%	✓	2 of 2 terminal projects completed within budget.
3a	Percent of contracts completed on time: <ul style="list-style-type: none"> <li>Existing Vessels<sup>2</sup></li> <li>New Vessels</li> </ul>	81%	82%	75%	✓	9 of 11 contracts completed on time. No new vessels in FY 2018.
3b		0%	N/A	100%	-	
4a	Percent of contracts completed on budget: <ul style="list-style-type: none"> <li>Existing Vessels<sup>2, 3</sup></li> <li>New Vessels<sup>3</sup></li> </ul>	88%	73%	75%	-	8 of 11 contracts within budget. No new vessels in FY 2018.
4b		100%	N/A	100%	-	
14	Preliminary engineering costs: <ul style="list-style-type: none"> <li>As a percent of terminal capital project costs</li> <li>As a percent of vessel capital project costs</li> </ul>	11.2%	2.2%	16.7%	✓ ✓	Terminal projects exceeded goal. Vessel projects exceeded goal.
15	Average vessel out of service time	9.3 weeks	9.8 weeks	8 weeks	-	Missed 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.

# Safety Performance

PERFORMANCE MEASURES		FY 2017	FY 2018	Goal	Goal met?	Comments
5	Passenger injuries per million passengers <sup>1</sup>	0.70	0.41	Less than 1.00	✓	Goal met.
6	OSHA recordable crew injuries per 10,000 revenue service hours	6.8	9.9	Less than 7.6	-	Missed goal.

1. Applies the National Transit Database (NTD )criteria to define passenger injuries as required by the Federal Transit Administration (FTA).

# Cost Containment

PERFORMANCE MEASURES		FY 2017	FY 2018	Goal	Goal met?	Comments
10	Annual operating cost estimate per passenger mile compared to budgeted cost	-1.7%	1.0%	Within 5% of budget	✓	Goal met.
11	Annual operating cost estimate per revenue service mile compared to budgeted cost	-0.3%	2.2%	Within 5% of budget	✓	Goal met.
12	Overtime hours as a percentage of straight time hours compared to budgeted overtime hours	0.8%	0.8%	Within 1% of budget	✓	Goal met.
13	Gallons of fuel consumed per revenue service mile compared to budgeted fuel consumption	3.4%	1.0%	Within 5% of budget	✓	Goal met.

# Service Effectiveness

	PERFORMANCE MEASURES	FY 2017	FY 2018	Goal	Goal met?	Comments
7	Passenger satisfaction with WSF Staff customer service. <sup>1</sup>	95%	95%	90%	✓	Goal met.
8	Passenger satisfaction with cleanliness and comfort of WSF terminals, facilities and vessels. <sup>1</sup>	90%	88%	90%	-	Missed goal.
9	Passenger satisfaction with service requests made via telephone or WSF website. <sup>1</sup>	91%	90%	90%	✓	Goal met.
16	On-time performance level (percent of trips departing within 10 minutes of scheduled time).	93%	91%	95%	-	Missed goal.
17	Service reliability level (percent of scheduled trips completed).	99.5%	98.9%	99.0%	-	Missed goal.

1. Results are from the WSTC Winter Performance Survey

Note: "Satisfaction" is measured using the number of "very satisfied," "satisfied," or "neutral" responses to survey questions.

# Accomplishments

- In FY 2018, WSF transported nearly 24.6 million passengers, almost 13.9 million passengers and over 10.7 million vehicles/drivers.
- The system has seen an increase in ridership each year since FY 2013.
- There were approximately 446 sailings each day on nine ferry routes across Puget Sound and through the San Juan Islands including an international route to Sidney, British Columbia.



# What Does the Future Hold?

- The impending retirement of Baby Boom generation employees is an emerging issue for staffing.
- Aging vessels require replacement.
- Additional vessels needed to accommodate increasing ridership.
- Implement recently published 2040 WSF Long Range Plan

# Current Legislation

Substitute House Bill 1189 proposes:

By January 15, 2020, the Department of Transportation shall recommend performance measure options to the House and Senate Transportation Committee focused on themes of the 2040 WSF Long Range Plan:

- » Reliable Service
- » Customer Experience
- » Managing Growth
- » Sustainability and Resilience

# For More Information:

For additional information on the  
2018 Annual WSF Performance Measures Report,  
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