

2020 Annual Performance Report

WSDOT Ferries Division

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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). Included representatives from legislature, OFM, WSTC, WSDOT, labor, and the Governor's office
- After baseline established, required annual reports beginning December 31, 2012
- Ninth annual report covers Fiscal Year 2020 from July 1, 2019 to June 30, 2020

Annual Report Features

17 performance Measures in the following areas:

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

Factors Related to the Pandemic

- 14 of the 17 measures were evaluated in FY 2020.
 - Ferry Riders Opinion Group (FROG) survey cancelled due to COVID-19 restrictions, which accounted for measures 7, 8, and 9.
- WSF met the goal for 8 of the 14 measures evaluated.
- Reduced service delivery (a reduced Winter schedule put in place March – June 2020) and a drop in ridership skewed results in some measures and resulted in the measures not meeting the goal:
 - Measure 10: Operating cost per passenger mile.
 - Measure 13: Gallons of fuel consumed per revenue mile.

Capital Effectiveness

Performance Measures		FY 2019	FY 2020	Goal	Goal Met?	Comments
1	Percent of terminal projects completed on time ¹	100%	100%	90%	✓	3 terminal projects completed on time
2	Percent of terminal projects completed on budget ^{1,3}	100%	67%	90%	-	1 of 3 terminal projects over budget
3a	Percent of contracts completed on time: • Existing Vessels ²	78%	100%	75%	✓	4 of 4 contracts completed on time
3b	• New Vessels	100%	NA	100%	NA	
4a	Percent of contracts completed on budget: • Existing Vessels ^{2,3}	67%	75%	75%	✓	3 of 4 vessel projects on budget
4b	• New Vessels ³	100%	NA	100%	NA	
14	Preliminary engineering costs: • As a percent of terminal capital project costs ⁴ • As a percent of vessel capital project costs	19.3%	26.7%	14.7%	-	
		14.0%	0.6%	17.0%	✓	
15	Average vessel out-of-service time	11.9 weeks	7.2 weeks	8 weeks or less	✓	

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. 4. Goal for current FY based on Cost Estimating Manual for Projects; varies year to year

Safety Performance

Performance Measures		FY 2019	FY 2020	Goal	Goal Met?	Comments
5	Passenger injuries per million passengers	1.65	1.70	Less than 1.00	-	
6	OSHA recordable crew injuries per 10,000 revenue service hours	5.69	6.45	Less than 7.60	✓	

Cost Containment

Performance Measures		FY 2019	FY 2020	Goal	Goal Met?	Comments
10	Annual operating cost estimate per passenger mile compared to budgeted cost	0.36%	30.91%	Within 5% of budget	-	
11	Annual operating cost estimate per revenue service mile compared to budgeted cost	-1.0%	-2.3%	Within 5% of budget	✓	
12	Overtime hours as a percentage of straight time hours compared to budgeted overtime hours	1.2%	0.4%	Within 1% of budget	✓	
13	Gallons of fuel consumed per revenue service mile compared to budgeted fuel consumption	0.1%	-9.4%	Within 5% of budget	-	

Service Effectiveness

Performance Measures	FY 2019	FY 2020	Goal	Goal Met?	Comments	
7	Passenger satisfaction with WSF Staff customer service	94%	NA	90%	NA	Winter FROG survey cancelled (COVID-19)
8	Passenger satisfaction with cleanliness and comfort of WSF terminals, facilities and vessels	85%	NA	90%	NA	Winter FROG survey cancelled (COVID-19)
9	Passenger satisfaction with service requests made via telephone or WSF website	88%	NA	90%	NA	Winter FROG survey cancelled (COVID-19)
16	On-time performance level (percent of trips departing within 10 minutes of scheduled time)	90.0%	92.0%	95.0%	-	
17	Service reliability level (percent of scheduled trips completed)	99.2%	99.4%	99.0%	✓	

Highlights

- In FY 2020, the ferry system carried nearly 19.4 million riders, consisting of almost 10.4 million passengers and over 9 million vehicles/drivers. FY 2020 had the lowest annual ridership since FY 1988.
- There were approximately 424 sailings each day on nine ferry routes across Puget Sound and through the San Juan Islands. In the last half of FY 2020, there was no service on the international route to Sidney, British Columbia due to effects of the pandemic limiting WSF service and the international border closure.
- Average gallons of fuel per revenue service mile (RSM) decreased from 21.0 gallons/RSM in FY 2018 to 20.0 gallons/RSM in FY 2020 due to operational improvements. This is a result of Governor Inslee's Executive Order 18-01 State Efficiency and Environmental Performance.

What Does the Future Hold?

- The impending retirement of Baby Boom generation employees is an emerging issue for staffing.
- Aging vessels require replacement.
- System wide electrification plan:
 - Convert the 202-vehicle Jumbo Mark II vessels to hybrid electric propulsion.
 - Construct new hybrid Olympic class vessels.
 - Electrify terminals.
- Ridership is not projected to return to pre-pandemic levels until FY 2023.
 - Vehicle ridership is rebounding faster than passengers.
 - Commuter ridership may never fully recover (telework, etc.).
- Review of performance measures.

Questions?

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2020 Annual Performance Report, please contact:

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