

FY 2021 Annual Performance Report

Washington State Transportation Commission

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Background

- 2011 legislation (RCW 47.64.360) creates WSF performance measures
- Ad hoc committee sets targets for these measures (Winter 2011).
 - Representatives from legislature, OFM, WSTC, WSDOT, labor, and the Governor's office
- Annual reports beginning December 31, 2012
- Tenth annual report covers Fiscal Year 2021 from July 1, 2020 to June 30, 2021

Annual Report Features

17 Performance Measures in the following areas:

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

Highlights

- In FY 2021, the ferry system carried over 16.3 million riders, consisting of almost 8.5 million vehicles and over 6.9 million passengers.
- There were approximately 390 sailings each day on eight ferry routes across Puget Sound and through the San Juan Islands.
- Terminal Engineering projects were completed on budget 100%.
- Average gallons of fuel per revenue service mile (RSM) decreased from 21.0 gallons/RSM in FY 2018 to 19.9 gallons/RSM in FY 2021 due to operational improvements as a result of Governor Inslee's Executive Order 18-01 State Efficiency and Environmental Performance.
- Passenger satisfaction with the cleanliness and comfort of vessels and terminals measured by the FROG survey came in at 95%.

Capital Effectiveness

Performance Measures		FY 2020	FY 2021	Goal	Goal Met?	Comments
CAPITAL EFFECTIVENESS						
1	Percent of terminal projects completed on time ¹	100%	33%	90%	-	1 of 3 terminal projects on time
2	Percent of terminal projects completed on budget ^{1,3}	67%	100%	90%	✓	3 of 3 terminal projects on budget
	Percent of contracts completed on time:					
3a	• Existing Vessels ²	100%	86%	75%	✓	6 of 7 contracts on time
3b	• New Vessels	NA	NA	100%	NA	
	Percent of contracts completed on budget:					
4a	• Existing Vessels ^{2,3}	75%	86%	75%	✓	6 of 7 vessel projects on budget
4b	• New Vessels ³	NA	NA	100%	NA	
	Preliminary engineering costs:					
14	• As a percent of terminal capital project costs ⁴	26.7%	29.8%	10.3%	-	
	• As a percent of vessel capital project costs	1.6%	2.9%	17.0%	✓	
15	Average vessel out-of-service time	7.2 weeks	10.6 weeks	8 weeks or less	-	

Safety Performance

Performance Measures		FY 2020	FY 2021	Goal	Goal Met?	Comments
SAFETY PERFORMANCE						
5	Passenger injuries per million passengers	1.70	1.11	Less than 1.00	-	
6	OSHA recordable crew injuries per 10,000 revenue service hours	6.5	12.1	Less than 7.6	-	

Cost Containment

Performance Measures		FY 2020	FY 2021	Goal	Goal Met?	Comments
COST CONTAINMENT						
10	Annual operating cost per passenger mile compared to plan	31.21%	16.71%	Within 5% of budget	-	
11	Annual operating cost per revenue service mile compared to plan	-2.3%	-3.1%	Within 5% of budget	✓	
12	Overtime hours as a percentage of straight time hours compared to plan	0.4%	-1.2%	Within 1% of budget	-	
13	Gallons of fuel consumed per revenue service mile compared to plan	-9.4%	-14.5%	Within 5% of budget	-	

Service Effectiveness

Performance Measures		FY 2020	FY 2021	Goal	Goal Met?	Comments
SERVICE EFFECTIVENESS						
7	Passenger satisfaction with WSF Staff customer service	NA	93%	90%	✓	
8	Passenger satisfaction with cleanliness and comfort of WSF terminals, facilities and vessels	NA	95%	90%	✓	
9	Passenger satisfaction with service requests made via telephone or WSF website	NA	88%	90%	-	
16	On-time performance level (percent of trips departing within 10 minutes of scheduled time)	92.0%	86.5%	95.0%	-	
17	Service reliability level (percent of scheduled trips completed)	99.4%	98.3%	99.0%	-	

What Does the Future Hold?

- 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 due to telework, etc.
- The ongoing retirement of Baby Boom generation employees is an issue for staffing. In FY 2022, 26% of WSF employees are eligible to retire, and within the next five years 39% are eligible.
- 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.

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