



STATE OF WASHINGTON

FY 2023 WSDOT FERRIES DIVISION PERFORMANCE REPORT

COMPILED BY THE WASHINGTON STATE DEPARTMENT OF TRANSPORTATION

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Phone: 855-362-4ADA (4232) (Toll free)

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Mail: Allison Spector
ADA/504 Compliance Coordinator
Washington State Department of Transportation
310 Maple Park Avenue SE
P.O. Box 47300
Olympia, WA 98504-7300

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STATE OF WASHINGTON

OFFICE OF FINANCIAL MANAGEMENT

Insurance Building, PO Box 43113 • Olympia, Washington 98504-3113 • (360) 902-0555

Dear Governor, members of the Legislature, and interested readers,

I am pleased to comment on the *FY 2023 Performance Report for Washington State Ferries* prepared by the Washington State Department of Transportation Ferries Division.

This report is a summary of Washington State Ferries' progress to meet the goals and measures established in RCW 47.64.355 to provide the people of Washington state with the best possible value for their transportation system dollars. It focuses on several key performance areas which include safety, service delivery, cost containment and capital program effectiveness.

Since the pandemic, Washington State Ferries has continued to balance decreased ridership and constrained resources. The data shows that ongoing investment in our state ferry system supports performance outcomes in many areas. It also indicates where we may need further analysis and additional investments.

The 2023 report includes three new metrics added by the Legislature: efforts to increase staffing, the number of cancelations due to crewing and vessel mechanical issues, and a comparison of current service levels to pre-pandemic levels (2019).

The state remains committed to ensuring safety on Washington ferries, improving the reliability of our ferry fleet, and maintaining passenger satisfaction with employees, ferry vessels and terminals.

We look forward to working with you, the public and our transportation partners to provide a world-class ferry system.

Sincerely,

A handwritten signature in black ink, appearing to read "D. Schumacher".

David Schumacher
Director

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EXECUTIVE SUMMARY

OVERVIEW

This is the twelfth annual comprehensive report on performance measures of the Washington State Department of Transportation Ferries Division, also referred to as Washington State Ferries (WSF). The report focuses on performance in the Fiscal Year 2023 (FY 2023) from July 1, 2022, to June 30, 2023. WSF's performance report is required every year and is submitted to the legislative transportation committees of the Washington State Legislature as required by state law (RCW 47.64.360).

WSF has historically reported performance in a variety of ways. This report supports and supplements those other published documents. This report provides an expanded list of 17 performance measures spanning four areas within WSF: Capital Program, Safety, Operating Costs, and Service. In response to new legislative mandates developed during the 2023 Legislative session, as part of the 2023-25 Biennium Transportation Budget, additional information is provided for staffing levels and service delivery, including a breakdown of cancelations by category.

SERVICE IMPACTS (COVID-19 ERA)

In FY 2023, the lasting effects of the COVID-19 pandemic continued to impact WSF, resulting in reduced ridership as well as less crew to operate and maintain ferry vessels. WSF continued to operate a Service Restoration Plan (SRP) throughout FY 2023 to provide customers with more predictable and reliable travel. This schedule was similar to schedules used in the early days of the pandemic and in extreme weather events such as snowstorms. The schedule was designed to match available resources to service commitments with the least risk of unexpected cancelations while still providing essential and predictable levels of service.

In FY 2022, WSF's SRP reduced service by one vessel each on the Anacortes/San Juan Islands, Seattle/Bainbridge Island, Seattle/Bremerton, Fauntleroy/Vashon/Southworth, Mukilteo/Clinton, and Edmonds/Kingston ferry routes; left one boat service on the Port Townsend/Coupeville route during seasons the route would have had two boats pre-pandemic; and suspended the Sidney route that had not operated since the pandemic began. By the beginning of FY 2023, WSF restored the Anacortes/San Juan Islands, Seattle/Bainbridge Island, and the Mukilteo/Clinton routes. During the course of FY 2023, WSF restored the Edmonds/Kingston route, but service remained reduced by one vessel on the Fauntleroy/Vashon/Southworth, Port Townsend/Coupeville, and Seattle/Bremerton routes, while the international route to Sidney, B.C. remained suspended.

This resulted in a service level of 14 vessels in regularly scheduled service on July 1, 2022, which increased to 15 vessels prior to June 30, 2023. For comparison to pre-pandemic service, WSF's lowest service level during the year was normally 17 vessels in winter with the peak service level of 19 vessels during summer. FY 2023 had a 13% reduction in scheduled trips when compared to FY 2019. The reduction in service affected many measures in this annual report including ridership, reliability, on-time performance, miles traveled, hours worked, operating costs, and fuel usage.

FERRIES PROGRAMS

WSF's operating and capital programs are funded from different sources. The operating program is responsible for the day-to-day operations of the ferry system. This includes labor and non-labor costs such as materials, fuel, training, and maintenance that facilitated an average of 379 trips delivered per day across eight ferry routes. The capital program is responsible for preserving systems at the terminals, on vessels, and at the Eagle Harbor maintenance facility. Additionally, the capital program funds improvement projects and emergency repairs. Performance elements from both programs are measured in this report.

KEY FINDINGS

In FY 2023, WSF met six of the 17 annual performance goals while transporting nearly 18.2 million passengers. Ridership for FY 2023 was significantly lower than the pre-pandemic ridership levels of nearly 24.3 million in FY 2019.

Key measurement results include:

- 100% of vessel shipyard capital projects completed on time, exceeding the goal of 75%.
- 75% of vessel capital projects completed on budget, meeting the goal of 75%.
- 100% of terminal capital projects completed on budget, exceeding the goal of 90%.
- Preliminary Engineering (PE) expense for vessel capital projects was 6.7% of total project cost, exceeding the goal of 17% or less.
- Annual operating cost per revenue service mile compared to plan was -0.2%, exceeding the goal of 5% or less.
- 93% of passengers were satisfied or neutral with their interactions with ferry employees, and 94% were satisfied or neutral with the cleanliness and comfort of vessels and terminals. Performance for these measures exceeded the goal of 90% satisfied or neutral based on the Ferry Riders Opinion Group (FROG) survey for Winter, 2023.

Key goals that were not met include:

- Service Reliability decreased to 97.7% and missed the goal (99%). Lack of available crew was the primary factor, with 46% of cancelled trips due to lack of crew, especially licensed deck officers. WSF continues to provide training year round to resume the normal level of service.
- On-time performance decreased to 84.0% and missed the goal (95%). In FY 2023, with higher ridership and more cancelations, the vessels were more fully loaded. The larger volume of vehicles loading led to the decrease in on-time performance due to increased dwell time.
- Vessel out-of-service time for maintenance missed the goal (8 weeks) with 12.9 weeks out of service. This measure highlights the balance between completing required preservation and maintenance work for an aging fleet with the need to keep vessels available for service. During the pandemic, shipyard availability was limited, and this resulted in a backlog of service time for deferred work. Four vessels had scheduled shipyard periods longer than eight weeks for the necessary additional work.

In addition to the key findings above, fuel consumption (Measure 13) was lower than FY 2020 and FY 2021 due to the reduced service under SRP. In January 2018, Governor Inslee issued Executive Order 18-01 State Efficiency and Environmental Performance which included the following language: *The Secretary of the Department of Transportation (WSDOT) shall ensure that the Washington State Ferry System begins the transition to a zero-carbon-emission ferry fleet, including the accelerated adoption of both ferry electrification and operational improvements that will conserve energy and cut fuel use.* In response, WSF's operations staff were issued a standing order to run vessels at lower speeds as fuel consumption increases exponentially at higher speeds, and the Jumbo Mark II vessels routinely operate on two engines instead of four.

REPORT DATA

This report also provides an appendix on page 54 with capital project delivery details for FY 2023 terminal and vessel projects, a glossary of terms, and documentation of data sources used to compile the report results.

LEGISLATIVE BACKGROUND

RCW 47.64.360 set forth a process for establishing performance measures for WSF and listed areas in which performance measures were required. The legislation divided the measures into four categories: 1) Capital Program Effectiveness, 2) Safety Performance, 3) Cost Containment, and 4) Service Effectiveness. An ad hoc committee was created to develop performance targets for the measures in 2011. During the 2016 legislative session, RCW 47.64.360 was amended to require the Office of Financial Management (OFM) to review and provide comment on the report prior to its submittal by WSDOT to the Legislature. The report is due to the legislature by December 31 of each year on the performance for the fiscal year ending June 30 of that year.

In FY 2023, as part of the 2023-25 Biennium Transportation Budget (ESHB 1125) the Legislature required WSF report information on three additional areas: efforts to increase staffing, the number of cancelations with reason, and a comparison of the current level of service to the service scheduled back in FY 2019. These added requirements are included in the FY 2023 report.

This report has been prepared by WSF and reviewed by OFM.

WSDOT PERFORMANCE REPORTING

WSDOT has a 22-year history of reporting the performance of its various programs. Specific to WSF, WSDOT has reported ridership, farebox revenue, service reliability, on-time trip performance, customer feedback, workplace and passenger injuries, and on time/on budget information for Nickel, Transportation Partnership Account (TPA), and Connecting Washington projects as part of quarterly *Gray Notebook* publications. In addition, annual articles on vessel and terminal preservation occur in WSDOT's *Gray Notebook*. The WSF website posts quarterly and annual ridership data from 2003 to

present, and since August 2011 WSDOT has posted monthly the reasons for late vessel departures. This report complements the existing *Gray Notebook* and other web-based accountability reporting.

PERFORMANCE TARGETS

The performance targets include:

- **Capital and Maintenance Effectiveness** - Measures for the Capital program include the capital project delivery rate measured in terms of the number of projects completed on time and within budget, vessel and terminal design and engineering costs measured in terms of a percentage of the total capital program, and total vessel out-of-service time due to capital projects and maintenance activities.
- **Safety Performance** – Safety performance is measured by passenger injuries per million passenger miles and by OSHA recordable crew injuries per 10,000 revenue service hours. This report applies the National Transit Database criteria to define passenger injuries as required by the Federal Transit Administration (FTA) for injury reporting.
- **Cost Containment** – These budget and expense related measures include operating cost per passenger mile, operating cost per revenue service mile, overtime as a percentage of straight time, and gallons of fuel consumed per revenue service mile.
- **Service Effectiveness** – Service effectiveness measures reflect service experienced by WSF passengers. These include passenger satisfaction regarding interactions with ferry employees, cleanliness and comfort of vessels and terminals, and WSF’s response to requests for assistance.

Two additional service effectiveness measures are included in this report: on-time performance and service reliability. These are key operational priorities for WSF and quarterly performance for these measures is tracked and published in WSDOT’s quarterly performance report, the *Gray Notebook*. These two measures, numbers 16 and 17, are found towards the end of the report.

The information for the three new areas requested by the legislature in the 2023 session is included after the 17 measures.

CAPITAL PROGRAM

WSF oversees the preservation and improvement of existing ferry terminals and vessels, as well as the construction of new vessels and terminals. The division is responsible for preserving 19 terminals, 21 vessels, and the Eagle Harbor Maintenance Facility on Bainbridge Island. Preservation and improvement projects fall into three major categories: terminals, vessels, and emergency repairs. The focus of preservation projects is to refurbish or replace terminal or vessel systems that are beyond their functional service life. The major systems are itemized, and the associated projected needs are tracked in a Life Cycle Cost Model (LCCM) database. Improvement projects achieve a program goal,

create a new asset through construction, improve conditions, meet evolving requirements, or accommodate changes in service. Emergency repairs are made to minimize service disruptions when a vessel or terminal experiences damage due to a casualty incident or must address an unanticipated regulatory requirement.

OPERATING PROGRAM

WSF is the largest ferry system in the United States, and the second largest auto-carrying system in the world. In FY 2023, WSF carried over 18.2 million riders, consisting of 9.3 million passengers and 8.9 million vehicles/drivers. Ridership was down from a peak of 24.6 million riders in FY 2018 when WSF carried 13.9 million passengers and 10.7 million vehicles/drivers, but up from 17.2 million riders in FY 2022 when WSF carried 8.6 million passengers and 8.6 million vehicles/drivers. In FY 2023, there were an average of 379 sailings per day on eight routes across Puget Sound and in the San Juan Islands, down from 445 sailings per day in FY 2019 across nine routes. There has been no service on the International route to Sidney, British Columbia since the beginning of the pandemic due to constrained resources.

FY 2023 Washington State Ferries

Performance Measures		FY 2022	FY 2023	Goal	Goal Met?	Comments
CAPITAL EFFECTIVENESS						
1	Percent of terminal projects completed on time ¹	100%	0%	90%	-	0 of 1 terminal project on time
2	Percent of terminal projects completed on budget ^{1,3}	100%	100%	90%	✓	1 of 1 terminal project on budget
3a	Percent of contracts completed on time: • Existing Vessels ²	100%	100%	75%	✓	8 of 8 vessel projects on time
3b	• New Vessels	NA	NA	100%	NA	
4a	Percent of contracts completed on budget: • Existing Vessels ^{2,3}	50%	75%	75%	✓	6 of 8 vessel projects on budget
4b	• New Vessels ³	NA	NA	100%	NA	
14	Preliminary engineering costs: • As a percent of terminal capital project costs ⁴ • As a percent of vessel capital project costs	35.9% 2.5%	18.1% 6.7%	16.4% 17.0%	- ✓	
15	Average vessel out-of-service time	11.5 weeks	12.9 weeks	8 weeks or less	-	
SAFETY PERFORMANCE						
5	Passenger injuries per million passengers	1.40	1.40	Less than 1.00	-	
6	OSHA recordable crew injuries per 10,000 revenue service hours	10.1	9.4	Less than 7.6	-	
COST CONTAINMENT						
10	Annual operating cost per passenger mile compared to plan	15.97%	10.07%	Less than 5% of budget	-	
11	Annual operating cost per revenue service mile compared to plan	-5.7%	-0.2%	Less than 5% of budget	✓	
12	Overtime hours as a percentage of straight time hours compared to plan	3.2%	1.7%	Less than 1% of budget	-	
13	Gallons of fuel consumed per revenue service mile compared to plan	-21.6%	-16.4%	Less than 5% of budget	-	
SERVICE EFFECTIVENESS						
7	Passenger satisfaction with WSF Staff customer service	92%	93%	90%	✓	
8	Passenger satisfaction with cleanliness and comfort of WSF terminals, facilities and vessels	92%	94%	90%	✓	
9	Passenger satisfaction with service requests made via telephone or WSF website	81%	85%	90%	-	
16	On-time performance level (percent of trips departing within 10 minutes of scheduled time)	85.0%	84.0%	95.0%	-	
17	Service reliability level (percent of scheduled trips completed)	98.1%	97.7%	99.0%	-	

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.

#1 PERCENT OF TERMINAL CAPITAL PROJECTS COMPLETED ON TIME

FY 2023 Results

WSF missed the performance goal of 90% of terminal capital projects delivered on time in FY 2023 with no projects delivered on time (0 of 1 projects).

WSF Goal: 90% of terminal capital projects on time

Preservation Project Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Terminal Preservation Projects Completed		0	0	0	0
Terminal Preservation Projects Completed on Time*		0	0	0	0
% Delivered on time	90%	NA	NA	NA	NA

Improvement Project Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Terminal Improvement Projects Completed		3	3	2	1
Terminal Improvement Projects Completed on Time*		2	1	2	0
% Delivered on time	90%	67%	33%	100%	0%

Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Total Terminal Projects Completed		3	3	2	1
Total Terminal Projects Completed on Time*		2	1	2	0
% Delivered on time	90%	67%	33%	100%	0%

* - Delivered in same quarter as listed in last approved legislative budget (23WSFLFC).

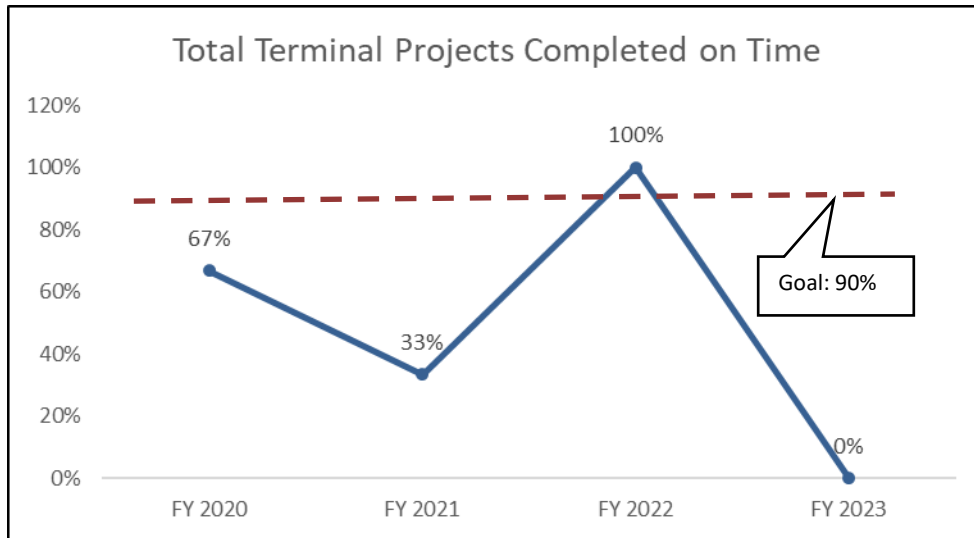
Trend Analysis:

In FY 2023, Terminal Engineering completed the following project:

SR 163/Tahlequah Terminal - Facility ADA (Americans with Disabilities Act) Compliance Improvements: Improved upland ADA access at the Tahlequah Ferry Terminal by constructing sidewalks, including an accessible bus stop. Completed March 17, 2023; due date August 30, 2022.

WSF did not complete the terminal project on time. Terminal projects on time as a performance metric exceeded the 90% goal in one of the last four years.

For the past ten years, WSF has dedicated significant resources to the Colman Dock project. Therefore, the number of terminal capital projects has been relatively low as this multi-year project progressed. The next page discusses project milestones as the new terminal nears completion in FY 2024. For more information on the Colman Dock project follow this link: [Ferries - Seattle Multimodal Terminal at Colman Dock Project | WSDOT \(wa.gov\)](https://www.wsdot.wa.gov/ferries/colman-dock-project)



COLMAN DOCK ACCOMPLISHMENTS (FY 2023)

- July 2022: Worked on entry building stairwells. Structural steel installed and concrete poured.
- September 2022: North trestle paving began. Paving was done in six phases to allow operations, vehicle entry/exit, and holding area to be staged around construction activities.
- November 2022: Remaining two-thirds of Main Terminal building fully opened to the public with expanded passenger space, turnstiles, seating, and restroom capacity. Work continued on the elevated pedestrian connector and new Entry Building along Alaskan Way.
- December 2022: Slip 1 closed for electrical work. Bainbridge service moved to Slip 2.
- January 2023: Installed glazing and metal panels at the Entry Building.
- February 2023: Slip 1 opened for Operations. Slip 2 closed for electrical work. Bainbridge service moved back to Slip 1
- March 2023: Slip 2 opened for operations. Slip 3 closed for electrical connections. Bremerton service moved to Slip 2.
- March 2023: Plaza at Yesler added to the scope of work and project timeline extended to allow work to begin. The Plaza in the open space at the Ferry Terminal is adjacent to the City of Seattle reconstruction of Alaskan Way, and is intended to complement the Waterfront Seattle project.
- May 2023: Prepared final Entry Building for required inspections. Removed construction equipment in the holding lanes and on the elevated walkway. Contractor’s crews continued to pave and stripe the trestle and holding areas in preparation for the scheduled summer opening.
- June 2023: Entry Building fire alarm permit approved. City electrical inspection at Entry Building successfully completed.

#2 PERCENT OF TERMINAL CAPITAL PROJECTS COMPLETED ON BUDGET

FY 2023 Results

WSF met the performance goal of completing 90% of its terminal capital projects on budget in FY 2023 with 100% (1 of 1 project) completed on budget.

WSF Goal: 90% of terminal capital projects on budget

Preservation Project Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Terminal Preservation Projects Completed		0	0	0	0
Terminal Preservation Projects Completed on Budget*		0	0	0	0
% Delivered on budget	90%	NA	NA	NA	NA

Improvement Project Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Terminal Improvement Projects Completed		3	3	2	1
Terminal Improvement Projects Completed on Budget*		2	3	2	1
% Delivered on budget	90%	67%	100%	100%	100%

Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Total Terminal Projects Completed		3	3	2	1
Total Terminal Projects Completed on Budget*		2	3	2	1
% Delivered on budget	90%	67%	100%	100%	100%

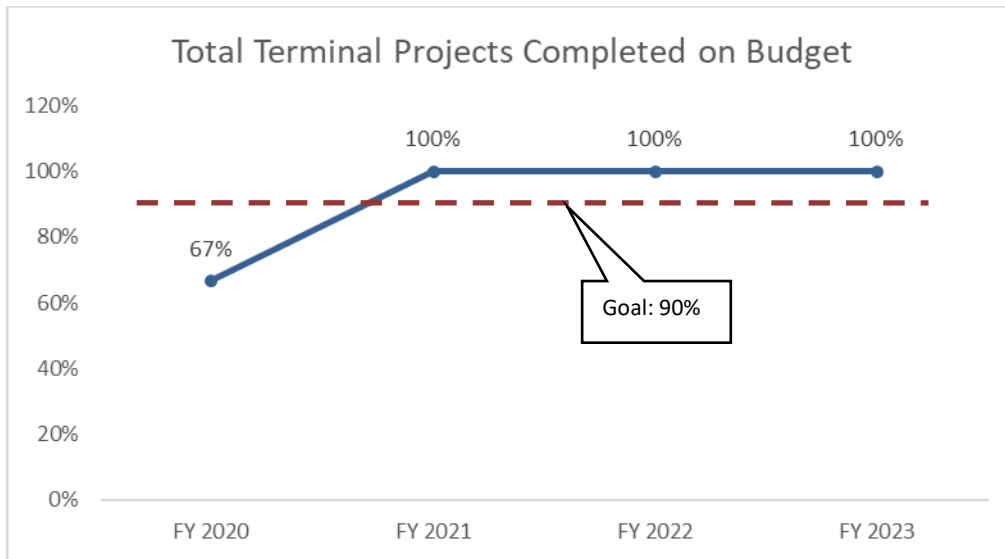
* Spent no more than 5% above the project PIN budget listed in last approved legislative budget

Trend analysis:

WSF has met the goal of 90% of terminal projects completed on budget in three of the last four years.

There was one project completed in FY 2023:

SR 163/Tahlequah Terminal - Facility ADA (Americans with Disabilities Act) Compliance Improvements: WSF delivered this project under budget within 99% (\$753,505) of the authorized budget plus five percent (\$763,350).



Performance Factors:

The project completed in FY 2023 was delivered with total expenditures being 99% of the total authorized budget of \$763,350 (\$753,505 spent) for this project.

See Appendix A on page 54 for actual budget and expenditure amounts for the project.

#3A PERCENT OF VESSEL PRESERVATION AND IMPROVEMENT PROJECTS COMPLETED ON TIME

FY 2023 Results

WSF met the performance goal of 75%, delivering 100% of capital projects for vessels on time in FY 2023 (8 of 8 projects).

WSF Goal: 75% of vessel capital projects on time

Preservation Project Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Vessel Preservation Projects Completed		4	6	7	7
Vessel Preservation Projects Completed on Time*		4	6	7	7
% Delivered on time	75%	100%	100%	100%	100%

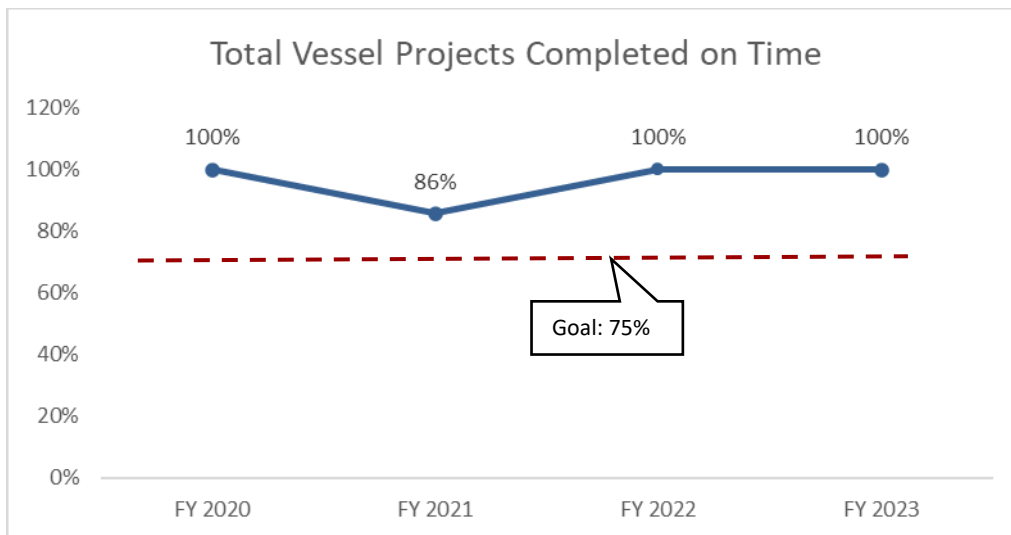
Improvement Project Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Vessel Improvement Projects Completed		0	1	1	1
Vessel Improvement Projects Completed on Time*		0	0	1	1
% Delivered on time	75%	#DIV/0!	NA	100%	100%

Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Total Vessel Projects Completed		4	7	8	8
Total Vessel Projects Completed on Time*		4	6	8	8
% Delivered on time	75%	100%	86%	100%	100%

* Projects delivered in same quarter listed in the Vessel Engineering Layup Schedule Plan dated 6/28/2022

Trend Analysis:

For the last eight years, WSF met the on time delivery goal of 75% for vessel capital projects being delivered on time.



Performance Factors:

In FY 2023, eight of eight projects were operationally completed and delivered on time (100%).

Capital projects are considered on time if the project was completed in the same quarter as scheduled or earlier. The following preservation projects were on time:

- *M/V Tokitae* preservation completed July 8, 2022; due date July 15, 2022
- *M/V Kittitas* preservation completed September 11, 2022; due date September 9, 2022 (2 projects)
- *M/V Spokane* preservation completed February 7, 2023; due date January 6, 2023
- *M/V Tacoma* preservation completed April 29, 2023; due date April 17, 2023
- *M/V Wenatchee* preservation completed June 23, 2023; due date May 21, 2023 (2 projects)

The following improvement project was completed on time:

- *M/V Wenatchee* improvement completed June 23, 2023; due date May 21, 2023

#3B PERCENT OF NEW VESSELS COMPLETED ON TIME

FY 2023 Results

There were no new vessels delivered in FY 2023, so this measure is not evaluated for performance.

Trend analysis:

The newest Olympic Class vessel, *M/V Suquamish* was delivered on time in FY 2019. No New vessels are expected until FY 2028 when the first hybrid electric diesel Olympic class is projected to be complete.

4A PERCENT OF VESSEL PRESERVATION AND IMPROVEMENT PROJECTS ON BUDGET

FY 2023 Results

WSF met the performance goal of 75% of combined vessel preservation and improvement projects completed on budget with 75% of the projects on budget.

WSF Goal: 75% of vessel capital projects on budget

Preservation Project Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Vessel Preservation Projects Completed		4	6	7	7
Vessel Preservation Projects Completed on Budget*		3	6	3	5
% Delivered on Budget	75%	75%	100%	43%	71%

Improvement Project Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Vessel Improvement Projects Completed		0	1	1	1
Vessel Improvement Projects Completed on Budget*		0	0	1	1
% Delivered on Budget	75%	NA	0%	100%	100%

Data for FY 2020 - FY 2023					
	Goal	FY 2019	FY 2020	FY 2021	FY 2023
Total Vessel Projects Completed		4	7	8	8
Total Vessel Projects Completed on Budget*		3	6	4	6
% Delivered on Budget	75%	75%	86%	50%	75%

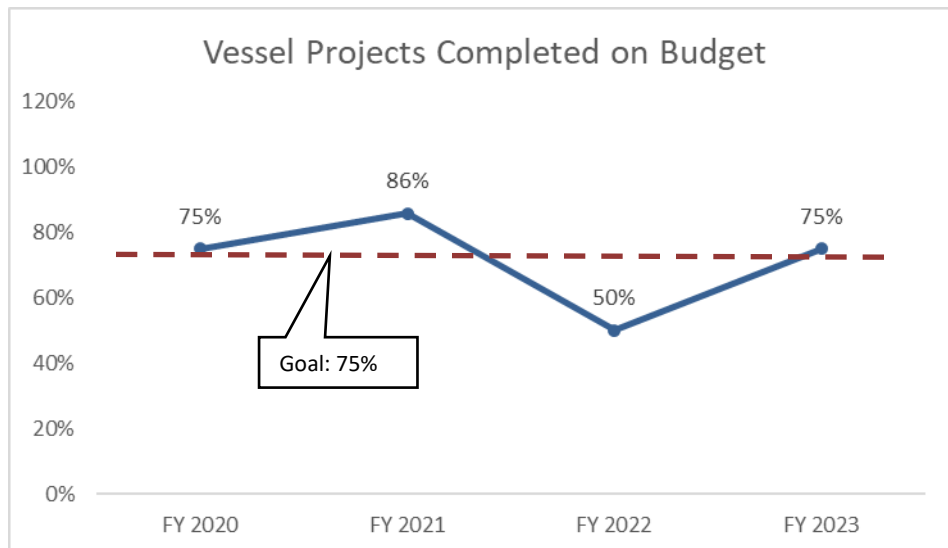
* Spent no more than 5% above the project PIN budget listed in last approved legislative budget (23WSFLFC).

Trend Analysis:

Vessel preservation projects met the goal of 75% on budget in two of the last four years, but missed the goal in FY 2023 with only 71% (five of seven) projects completed on budget.

During the past four years, WSF met the 75% goal for improvement projects twice. There were no improvement projects in FY 2020; the improvement project in FY 2021 did not meet the goal of 75%. The improvement projects in FY 2022 and FY 2023 met the 75% goal with 100% on budget.

With six of eight projects completed on budget, WSF met the combined goal of 75% for preservation and improvement projects in FY 2023, and has met the goal in three of the past four years.



Performance Factors:

In FY 2023, WSF completed eight vessel projects with a combined budget of \$36,426,600, including the 5% allowed over the approved budget. The actual expenditures on those projects were \$19,466,508 (46.6%) under the total combined budget. Six projects were delivered at or below the budget, and two projects were over budget.

See Appendix A on page 54 for the actual budget and expenditure amounts by project.

#4B PERCENT OF NEW VESSELS COMPLETED ON BUDGET

FY 2023 Results

There were no new vessels completed in FY 2023, so this measure is not evaluated for performance.

Trend Analysis:

All Olympic Class vessels were delivered on budget in FY 2014, FY 2015, FY 2017, and FY 2019. The next new Olympic Class vessel is due in FY 2028.

#5 PASSENGER INJURIES PER MILLION PASSENGERS

FY 2023 Results

WSF missed the performance goal of having less than one passenger injury per million passengers. WSF documented 25 passenger injuries during FY 2023 while carrying over 18.2 million riders during this time, resulting in 1.37 passenger injuries per million passengers.

WSF Goal: Passenger injury rate at or below one injury per million passengers

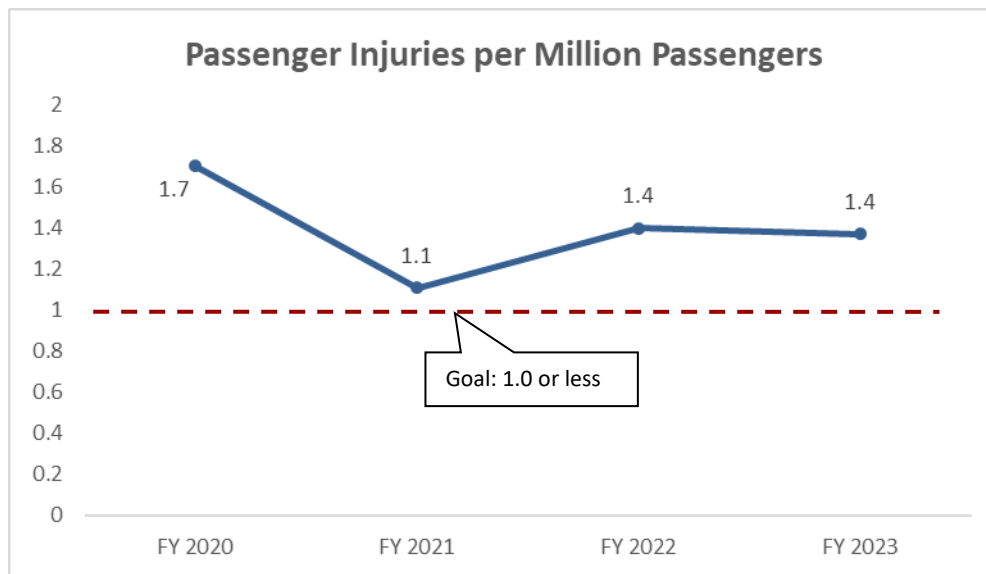
Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Million Passengers		19.4	15.3	17.2	18.2
NTD Passenger Injuries		33	17	24	25
Injuries per Million Passengers	1.0	1.7	1.1	1.4	1.4

Trend Analysis:

The passenger injury rate of 1.4 injuries per million passengers in FY 2023 remained the same as FY 2022. This is a 21% increase when compared to the lowest rate during the last four years of 1.11 (FY 2021). The raw number of injuries also dropped in FY 2021 which corresponds to the pandemic.

Ridership in FY 2023 remains lower than FY 2019. With pandemic restrictions eased, people began to engage in more optional travel and to return to work. However, the telework trend that began during the pandemic is likely to continue and affect ridership for several years as the workforce readjusts to this way of work. The Service Restoration Plan that WSF is operating under reduces the level of service, which significantly affected ridership in FY 2023.

Passenger injuries are reported monthly to the Federal Transit Administration (FTA) through the National Transit Database (NTD).



Performance Factors:

Patron injuries from slips, trips, and falls continue to be the highest percentage of NTD reportable injuries. There were 15 injuries on vessels and 10 in terminals for a total number of 25 injuries. Injuries can occur on flat surfaces as well as on stairs and ramps. Additionally, the marine environment increases the chance of this type of injury. WSF Risk Management evaluates data to identify causes of injuries to determine new injury prevention methods and strategies.

#6 RECORDABLE EMPLOYEE INJURIES PER 10,000 SERVICE HOURS

FY 2023 Results

WSF missed the performance goal in FY 2023 with 9.4 incidents per 10,000 service hours. The goal is no more than 7.6 employee injuries per 10,000 service hours. Injuries are defined by Occupational Safety and Health Administration (OSHA) standards.

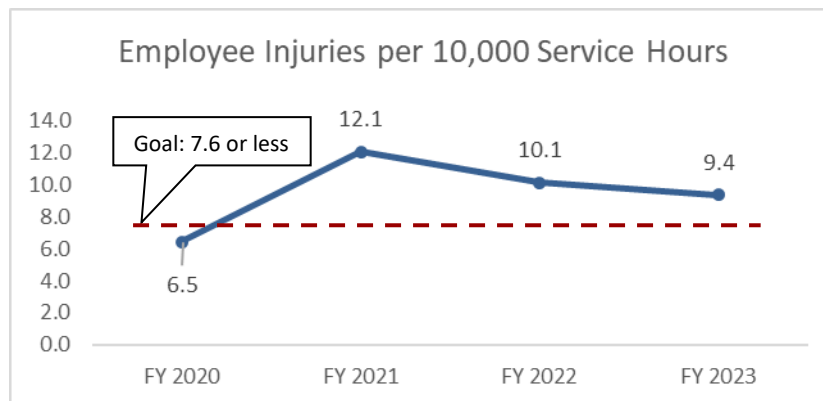
WSF Goal: At or below 7.6 incidents per 10,000 Service Hours

Data for FY 2020 - FY 2023		Goal	FY 2020	FY 2021	FY 2022	FY 2023
OSHA Recordable Incidents			78	133	107	102
10,000 Total Service Hours			12.1	11.0	10.6	10.9
Incidents per 10,000 Total Service Hours	7.6		6.5	12.1	10.1	9.4

Trend analysis:

The FY 2023 injury rate of 9.4 injuries per 10,000 service hours was 7% lower than FY 2022 (10.1). In FY 2023, there were 102 total incidents with the most common reported injury of pain and soreness with 64 incidents, followed by hearing loss with 15 incidents, and then by sprain/strain with 8 incidents. New categories of employee injuries were added in FY 2021 to include body conditions such as heart attacks, strokes, etc.; burns of all types; contagious infectious diseases; exposure to heat, cold, or chemicals; and hernias/ruptures/tears.

NOTE: In past years, the title of this measure was Recordable Crew Injuries per 10,000 Service Hours. However, the actual count has always included all employee injuries, so the title now says “employee” instead of “crew”.



Performance Factors:

WSF has a robust safety program to keep its employees current on safety procedures and safety risks. On a continual basis, WSF goes through a hiring process to fill vacancies. All new hires take an intensive 13-day training and safety course that covers personal survival and safety, firefighting, first aid, deck duties, emergency procedures and USCG requirements. Training and incident reporting with

investigative follow-up are an important part of keeping injuries low in the challenging marine transportation environment.

The WSF Document Control Department in the Safety Office works with all WSF stakeholders to enhance safety through effective communications. The department disseminates safety and security messaging via Quick Notices, Fleet Advisories, and Safety, Security or Environmental Bulletins. The team also manages and executes all updates to Safety Management System policies and procedures, manages Public Disclosure Requests and Litigation Hold requirements involving WSF, and continues to enhance communication methods using ever-changing mediums and resources.

#7 PASSENGER SATISFACTION WITH INTERACTIONS WITH FERRY EMPLOYEES

FY 2023 Results

The performance goal was met, with 93% of passengers surveyed being satisfied with interactions with ferry employees. The annual goal is 90%.

WSF Goal: 90% or more satisfied or neutral

FY 2020 - FY 2023 WSTC Survey Results		Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Tollbooth Staff is Friendly		NA	96%	96%	97%
Vehicle Loading Crew is Friendly		NA	94%	90%	92%
Unloading Crew is Friendly		NA	97%	96%	96%
WSF Vessel Crew is Friendly		NA	92%	92%	93%
WSF Vessel Crew is Helpful		NA	94%	94%	94%
Terminal Staff is Helpful		NA	95%	92%	94%
Assistance from Vessel Staff		NA	84%	82%	84%
Passenger Satisfaction of Interactions with Ferry Employees	90%	NA ¹	93.% ²	92% ³	93% ⁴

1 - The WSTC survey was not completed in FY 2020 due to COVID-19

2 - Results from April/May 2021 WSTC Winter Performance Survey.

3 - Results from April/May 2022 WSTC Winter Performance Survey.

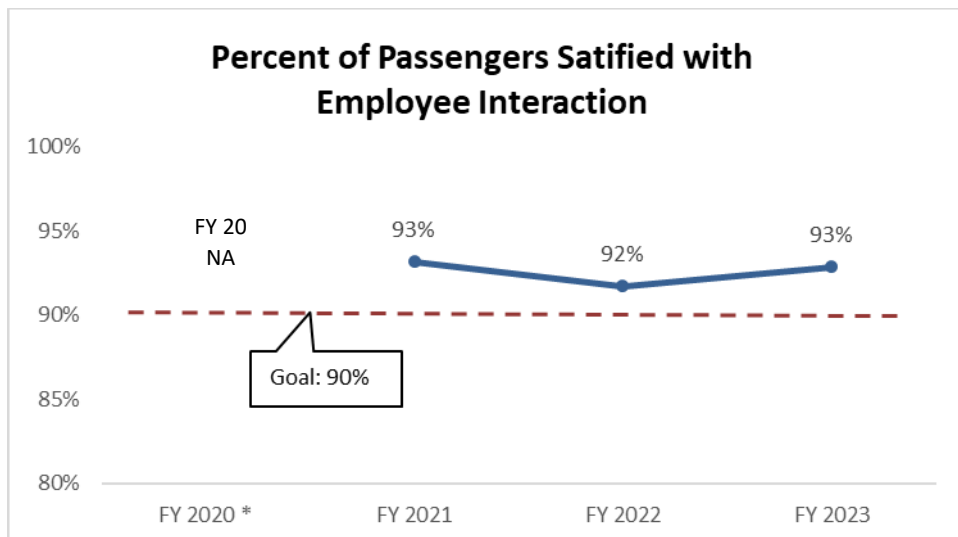
4 - Results from May 2023 WSTC Winter Performance Survey.

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

Trend Analysis:

Passenger satisfaction with interactions with WSF employees met the performance goal of 90% between FY 2019 and FY 2023:

- Overall satisfaction varied by one percentage point, from 92% to 93%.
- Friendliness of tollbooth staff varied by one percentage point, from 96% to 97%.
- Friendly vehicle loading crew varied by four percentage points, from 90% to 94%.
- Friendly unloading crew varied by one percentage point, from 96% to 97%.
- Friendly vessel crew varied by one percentage point, from 92% to 93%.
- Helpful vessel crew was constant at 94%.
- Helpful terminal staff varied by three percentage points, from 92% to 95%.
- Assistance from vessel staff was the only criteria below 90% ranging from 82% to 84%.



* In FY 2020 there was no WSTC report due to COVID-19

Performance Factors:

WSF tracks customer complaints and sorts them into over 40 categories. The results are reported quarterly in WSDOT’s *Gray Notebook*. In FY 2023, there was a total of 1,559 complaints, which is 8.55 complaints per 100,000 riders. This is fewer than FY 2022 with 11.72 complaints per 100,000 riders. The category with the most complaints was employee behavior with 363 complaints, 23.3% of all complaints for FY 2023, and the second highest category was schedule with 313 complaints, 20.1% of all complaints.

Customer complaints that involve employee interactions are tracked and reviewed, with feedback given to employees, including disciplinary action for inappropriate or unprofessional behavior.

In FY 2023, there were 92 compliments, which is 0.5 compliments per 100,000 riders. This is the same as FY 2022, when there were 80 compliments, however, with more riders in FY 2023 the ratio remained constant.

#8 PASSENGER SATISFACTION WITH CLEANLINESS AND COMFORT OF VESSELS AND TERMINALS

FY 2023 Results

In FY 2023, the goal was met with 94% of passengers surveyed being satisfied with cleanliness and comfort of the vessels and terminals. The annual goal is 90%.

WSF Goal: 90% or more satisfied or neutral

FY 2020 - FY 2023 WSTC Survey Results		Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Terminal Cleanliness		NA	97%	93%	96%
Terminals are Comfortable		NA	88%	82%	89%
Terminal Bathrooms are Clean & Well Maintained		NA	94%	90%	93%
Ferry Passenger Seating areas Clean and Comfortable		NA	97%	97%	96%
Vessel Bathrooms are Clean & Well Maintained		NA	95%	93%	94%
Vessels are Well Maintained		NA	96%	94%	94%
Passenger Satisfaction of Cleanliness and Comfort	90%	NA ¹	95% ²	92% ³	94% ⁴

1 - The WSTC survey was not completed in FY 2020 due to COVID-19

2 - Results from April/May 2021 WSTC Winter Performance Survey.

3 - Results from April/May 2022 WSTC Winter Performance Survey.

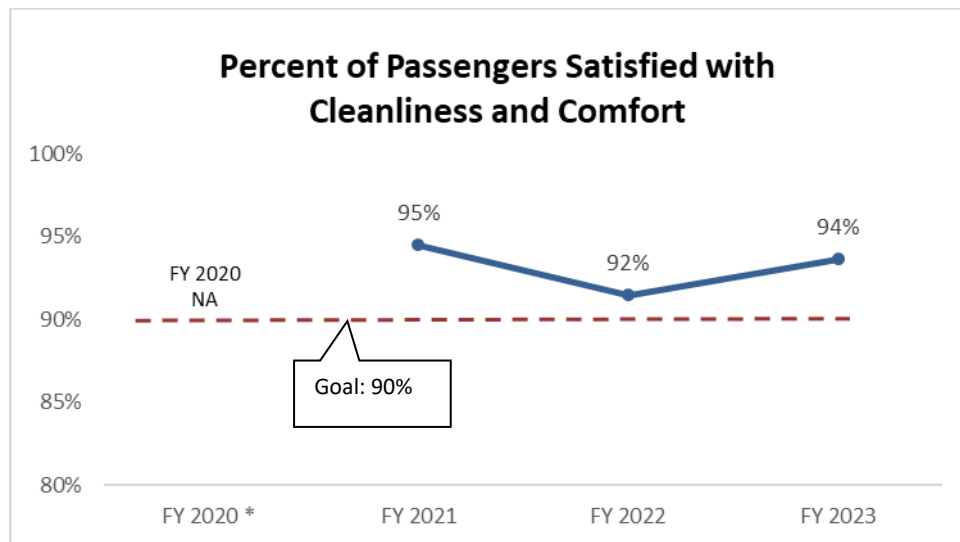
4 - Results from May 2023 WSTC Winter Performance Survey.

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

Trend Analysis:

Overall satisfaction with cleanliness and comfort increased from 92% in FY 2022 to 94% in FY 2023, but is lower than the 95% in FY 2021. In FY 2023, two of the three criteria for terminals dropped below FY 2021 ratings; in FY 2022, the rating ranged from one to seven percentage points lower than FY 2021 and FY 2023. Terminal cleanliness improved to 96% in FY 2023 from 93% in FY 2022, but is lower than the 97% in FY 2021. Terminals comfort was the only criteria that did not meet the 90% goal in any of the past three years, achieving 89% in FY 2023. Terminal bathrooms are clean and well maintained dropped from 94% in FY 2021 to 93% in FY 2023, with the lowest rating of 90% in FY 2022.

Vessel performance continued to be above the goal of 90% since FY 2019, with a range of two to three percent difference. The rating for ferry passenger seating areas are clean and comfortable declined to 96% in FY 2023 after remaining constant at 97% for the prior two years. Vessel bathrooms are clean and well maintained varied two percentage points, ranging between 93% and 95%. The rating for well-maintained vessels varied two percentage points, ranging from 94% to 96%.



Performance Factors:

Customer dissatisfaction with cleanliness and comfort were primarily related to the cleanliness of bathrooms at both the terminals (7% dissatisfied) and on the fleet (6%). The Anacortes/San Juan Islands route had the lowest satisfaction with terminal restrooms at 16% dissatisfied.

Terminal comfort continues to receive high dissatisfaction on several routes with 24% dissatisfied on the San Juan Islands Interisland route and 22% on the Anacortes/San Juan Island domestic route. Edmonds/Kingston dissatisfaction came in at 15%, Seattle/Bainbridge at 14%, and 13% on the Fauntleroy/Vashon route segment.

#9 PASSENGER SATISFACTION WITH RESPONSE TO REQUESTS FOR ASSISTANCE

FY 2023 Results

In FY 2023, WSF missed the goal with 85% of passengers surveyed being satisfied with responses to requests for assistance. The annual goal is 90%.

WSF Goal: 90% or more satisfied or neutral

FY 2020 - FY 2023 WSTC Survey Results		Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Satisfied with experience using the WSF website		NA	95%	85%	91%
Satisfied with your experience calling WSF on the Phone		NA	80%	77%	79%
Passenger Satisfaction of Responses to Requests for Assistance	90%	NA ¹	88% ²	81% ³	85% ⁴

1 - The WSTC survey was not completed in FY 2020 due to COVID-19

2 - Results from April/May 2021 WSTC Winter Performance Survey.

3 - Results from April/May 2022 WSTC Winter Performance Survey.

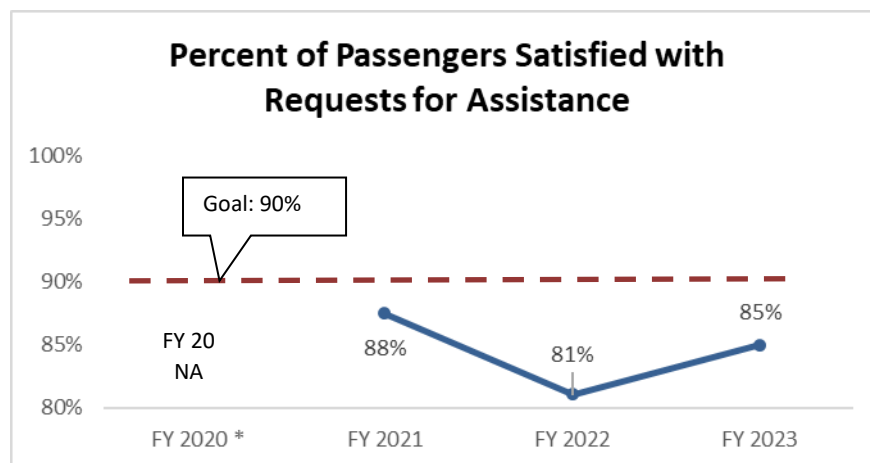
4 - Results from May 2023 WSTC Winter Performance Survey.

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

Trend Analysis:

Passenger satisfaction with responses to requests for assistance ranged from a high of 88% in FY 2021 to 81% in FY 2022. WSF has not met the goal for this criterion since FY 2019.

Satisfaction with WSF's website dropped significantly from 95% in FY 2021 to 85% in FY 2022 but improved to 91% in FY 2023 achieving the 90% goal. Satisfaction with phone calls range seven percent from 81% in FY 2022 to 88% in FY 2021.



* In FY 2020 there was no WSTC report due to COVID-19

Performance Factors:

The supplemental information below is being provided for this measure to share customer feedback on an automated phone survey system in the call center. This includes calls asking for general information, ferry schedules, payments, and assistance with WSF’s online reservation system that is in place for San Juan Island ferry routes and the Port Townsend/Coupeville route.

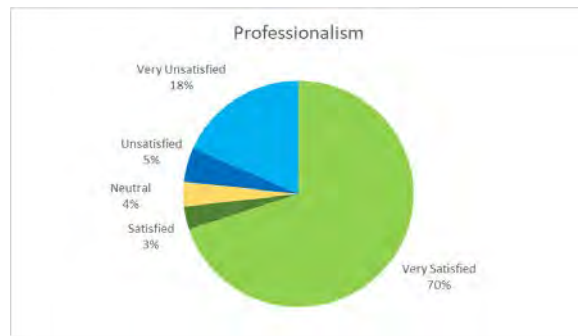
In FY 2023, there were over 120,000 calls with nearly 85,000 requiring operator assistance, as compared to FY 2022 with over 135,000 calls and nearly 94,000 requiring assistance.

In FY 2019, WSF initiated an automated phone survey following a telephone call where the customer can rate their satisfaction with WSF customer service. In FY 2023, there were 1,562 (1.8%) survey responses out of 85,118 calls with the following results:

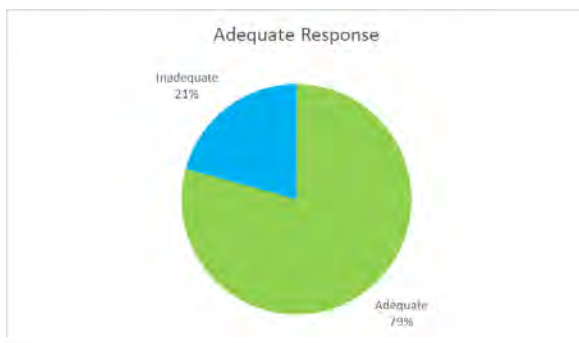
- 74% of customers considered their wait time to be very acceptable, acceptable, or neutral
- 77% of customers were either very satisfied, satisfied, or neutral regarding the customer service agent’s professionalism
- 79% of customers considered the response or transaction with our staff to be adequate
- 77% of customers had their issue resolved on their first call.



Wait Time Responses: 1,562



Professionalism Responses: 1,415



Adequate Response Responses: 1,466



First Call Responses: 1,451

1. Of the 1,562 responses, some callers did not answer all four questions.
2. The survey was not offered to all customers who required operator assistance.

With over 52 million website views, WSF’s unique page views in FY 2023 were up by 12 million from FY 2022 and comprise almost 51% of WSDOT’s total web views. Sailing schedule information,

reservations, and travel alerts were the most frequently viewed pages on the WSF website. See <https://wsdot.wa.gov/ferries> to access this information.

X, formerly known as Twitter, continues to be a popular method of customer communication, with 5,120 new followers in FY 2023. WSF's tweets appeared on people's feed over 18.7 million times, down in FY 2023 by 200,000. There were 388,560 times where a user interacted with a WSF tweet.

#10 OPERATING COST PER PASSENGER MILE

FY 2023 Results

WSF missed the performance goal of actual operating costs per passenger mile not exceeding the plan by 5% or more, with actual cost per passenger mile being 10.07% more than planned.

WSF Goal: Cost per Passenger Mile less than 5% of the budgeted plan

Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Planned WSF Operating Expenses		\$ 276.88 M	\$ 277.12 M	\$ 281.74 M	\$ 332.23 M
Planned Passenger Miles		194.52 M	132.62 M	147.47 M	145.81 M
Cost Per Passenger Mile		\$1.42	\$2.09	\$1.91	\$2.28

Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Actual WSF Operating Expenses		\$ 270.56 M	\$ 263.80 M	\$ 276.47 M	\$ 330.48 M
Actual Passenger Miles		146.36 M	108.17 M	124.79 M	131.77 M
Cost Per Passenger Mile		\$1.85	\$2.44	\$2.22	\$2.51

Variance from Plan	Less than 5%	29.87%	31.21%	15.97%	10.07%
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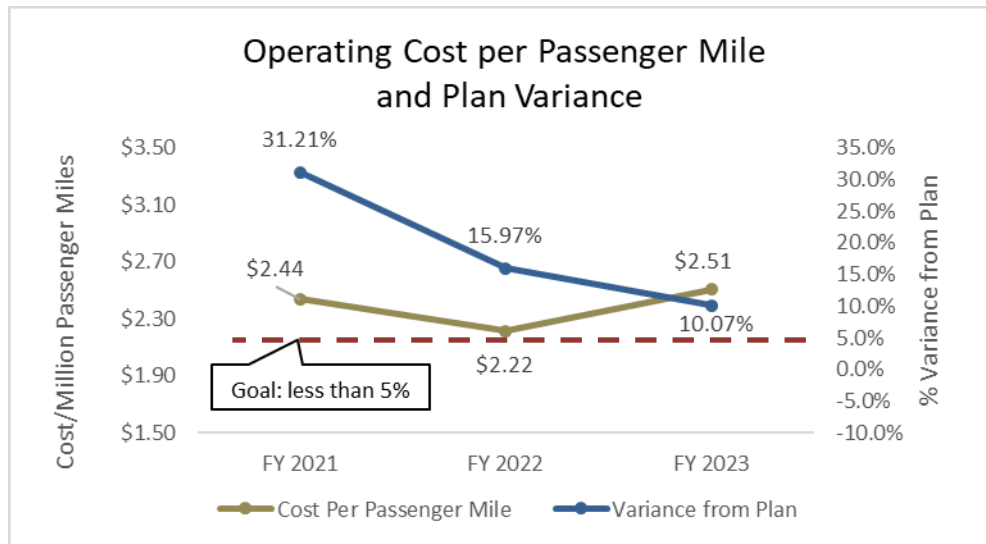
Trend Analysis:

Passenger miles are the sum of each passenger's miles traveled per trip. For example, 20 passengers on one vessel travelling 10 miles between terminals equals 200 passenger miles. The significant reduction in ridership, as a result of the pandemic, distorted the comparison of planned and actual passenger miles in relation to prior fiscal years.

Since FY 2020, actual passenger miles have been much lower than planned as projected ridership modeling was based on pre-pandemic factors. The impact of COVID-19 is still being felt, and the use of telework has dropped ridership as workers are staying home and not traveling to work by car or ferry. The ridership forecasts are continually reviewed and monitored so the planned ridership and related revenue can be planned as accurately as possible.

The cost per passenger mile was notably higher in FY 2021 at \$2.44 per passenger mile versus \$1.85 per passenger mile in FY 2020, was lower in FY 2022 at \$2.22 per passenger mile, and increased in FY 2023 to \$2.51. Planned passenger miles for FY 2022 were based on a restored ridership forecast from June 2021. However, due to constrained resources, service was reduced in October 2021 which resulted in lower ridership and lower operating cost.

For FY 2023, operating expenses were 0.5% lower than planned, while passenger miles were 9.6% less than planned. The combination of these factors led to a cost per passenger mile being 10.07% greater than planned. Cost increases over FY 2022 were for labor costs (\$31.5M) and fuel (\$11.8M).



Performance Factors:

Changes in ridership affect the cost per passenger miles as fewer riders means less passenger miles traveled. For operating cost, a fuel hedging program is helping minimize the potential effects of market fluctuations on fuel prices.

Note: in past years the goal was stated as “within 5%” and was changed in FY 2023 to “less than 5%” as the 5% +/- range artificially limited the goal achievement if actual cost per passenger mile was very low which exceeds expectations.

#11 OPERATING COST PER REVENUE SERVICE MILE

FY 2023 Results

WSF met the performance goal of actual operating cost per revenue service mile not exceeding the plan by 5% or more, with actual cost per revenue service mile at -0.2% below plan. In FY 2023, the actual revenue service miles were lower than FY 2020 and FY 2021 due to service reductions related to constrained resources since the COVID-19 pandemic.

WSF Goal: Cost per Revenue Service Mile less than 5% of the budgeted service plan

Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Planned WSF Operating Expenses		\$ 276.88 M	\$ 277.12 M	\$ 281.74 M	\$ 332.23 M
Planned Revenue Service Miles		853,456	786,441	708,700	761,415
Planned Operating Cost per Revenue Service Mile		\$324.42	\$352.38	\$397.54	\$436.33

Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Actual WSF Operating Expenses		\$ 270.56 M	\$ 263.80 M	\$ 276.47 M	\$ 330.48 M
Actual Revenue Service Miles		853,612	772,797	737,739	759,132
Actual Operating Cost per Revenue Service Mile		\$316.96	\$341.36	\$374.75	\$435.34

Variance from Plan	Less than 5%	-2.3%	-3.1%	-5.7%	-0.2%
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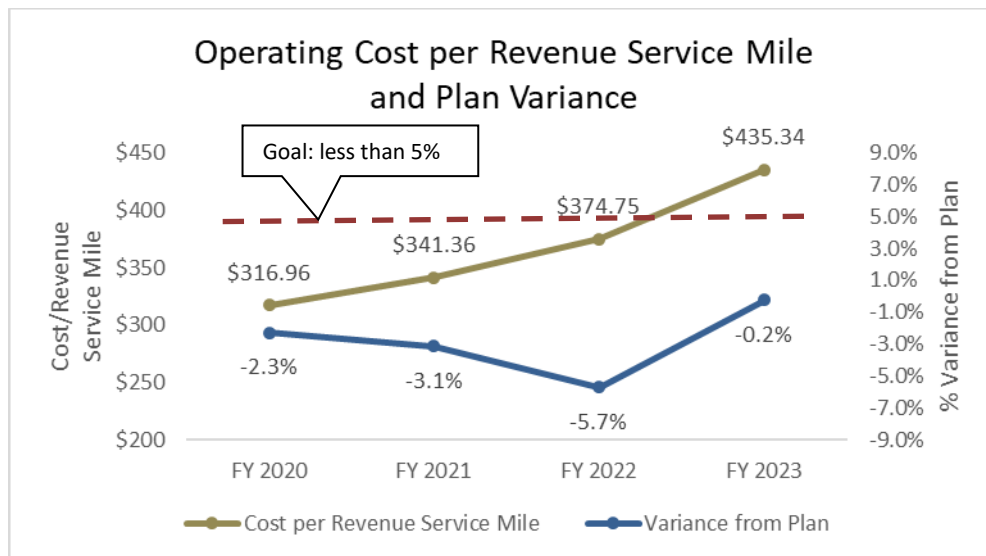
Trend Analysis:

WSF has achieved the goal of being less than a 5% variance from the plan for the past four years, ranging from -0.2% in FY 2023 to -5.7% in FY 2021.

Cost per revenue service mile over the past four years has risen from \$317 to \$435 per revenue service mile. As compared to FY 2022, labor costs increase \$31.5M and fuel costs increased \$11.8M. The cost per revenue service mile also increased due to a drop in revenue service miles as compared to plan. Service reductions were implemented under the Service Restoration Plan (SRP) beginning in October 2021, with restored service occurring as resources allow.

WSF's Automated Operations Scheduling Software (AOSS) tracks multiple operations criteria in the schedule to record trips scheduled and performed. Under the SRP, projected and actual revenue service miles were significantly lower than previous years.

Although there are fewer vessels sailing under the SRP, overall labor costs increased as service was restored. Other factors contributing to high labor costs include the increased effort to recruit, train and retain employees, and rising fuel prices in the past two years (pre-pandemic).



Performance Factors:

With a high service reliability achievement (97.7% of scheduled trips completed), more revenue service miles are delivered which helps to lower the cost per revenue service mile. For operating costs, reduced availability of crewmembers due to the direct and secondary effects of the pandemic over the course of the year resulted in more overtime than in FY 2022. In addition, crew vacancies often required a crew member who was in a higher job class that paid more to fill in to meet minimum USCG standards.

Note: in past years the goal was stated as “within 5%” and was changed in FY 2023 to “less than 5%” as the 5% +/- range artificially limited the goal achievement if actual cost per revenue mile was very low which exceeds expectations.

#12 OVERTIME AS A PERCENTAGE OF STRAIGHT TIME

FY 2023 Results

WSF missed the performance goal of overtime as a percentage of straight time being less than 1% of plan, with FY 2023 being 1.7% over the plan.

WSF Goal: Overtime as a percentage of straight time less than 1% of the budgeted plan

Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Planned Overtime Hours		158,670	209,711	148,296	183,283
Planned Straight Time Hours		2,538,740	2,539,439	2,552,800	2,630,239
Planned Overtime as a percent of Straight Time		6.2%	8.3%	5.8%	7.0%

Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Actual Overtime Hours		166,786	167,351	212,572	213,225
Actual Straight Time Hours		2,507,628	2,381,284	2,368,353	2,461,825
Actual Overtime as a percent of Straight Time		6.7%	7.0%	9.0%	8.7%

Variance from Plan	Less than 1%	0.5%	-1.3%	3.2%	1.7%
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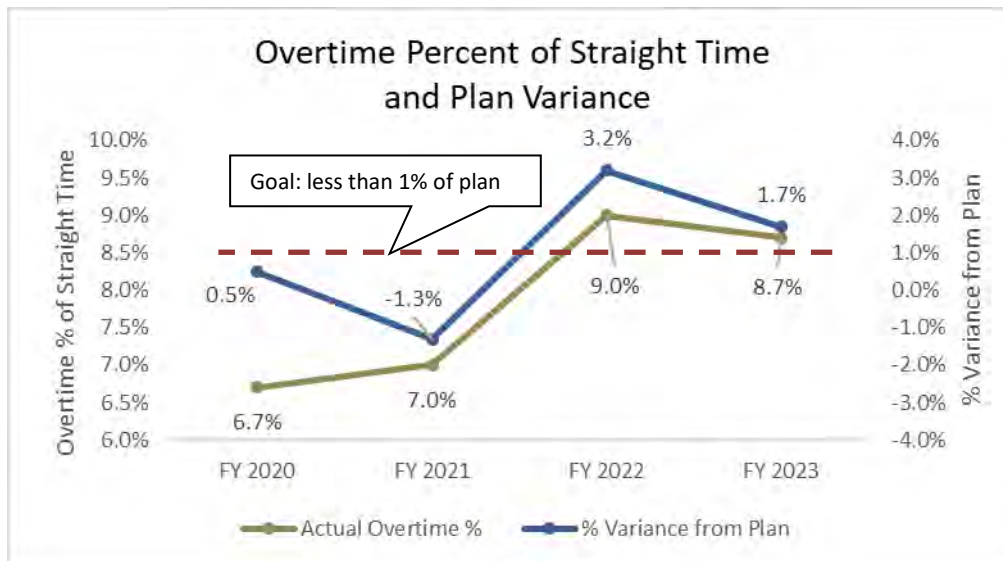
WSF Note: Overtime hours include TA10 (overtime) and TA19 (holiday worked) hours

Trend Analysis:

The level of overtime relative to straight time reflects the use of regular employees to fill additional shifts at overtime pay when other employees are on leave or otherwise not able to fill their regularly assigned shifts. In FY 2013, a U.S Coast Guard decision required additional deck crew on ferry vessels. This strain on personnel resources has continued to affect overtime ever since. WSF continues to recruit and train employees to meet these challenges.

Over the four-year timeframe, the percentage of overtime as compared to straight time was highest in FY 2022 (9.0%). The increase in overtime is due mostly to insufficient crew related to the pandemic and crewmembers leaving WSF. Of the 1863 total WSF employees, 3.6% (67) retired in FY 2023. It is likely the increase in overtime will continue in FY 2024 and beyond, until full staffing is achieved.

It should be noted that the expected increase in the rate of employees eligible for retirement is a challenge in this area. In FY 2024, 22% of WSF employees are eligible to retire, and within the next five years, 36% are eligible to retire. It can take up to 10 years for an entry level Ordinary Seaman to earn a Master's license, so a multi-year lead time is needed to facilitate knowledge transfer needed to fill some positions.



Performance Factors:

WSF is in a continual process of recruiting and training personnel who can work when regular employees are on leave or otherwise unable to work, which can lower the rate of overtime. A workforce study, commissioned by the Washington State Joint Legislative Committee, is reviewing WSF staffing levels and needs with an eye towards bringing more new hires to WSF and dedicating resources to prepare employees to take more senior positions. WSF continues to provide training year round to resume the normal level of service.

Note: in past years the goal was stated as “within 1%” and was changed in FY 2023 to “less than 1%” as the 1% +/- range artificially limited the goal achievement if the actual overtime was low which exceeds expectations.

#13 GALLONS OF FUEL CONSUMED PER REVENUE SERVICE MILE

FY 2023 Results

WSF met the performance goal with actual fuel consumption per revenue service mile (20.1 gallons per mile) not exceeding the plan by 5%. FY 2023 fuel consumption per revenue service mile was less than plan by -16.4%.

WSF Goal: Fuel consumed per revenue service mile less than 5% of the budgeted plan

Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Planned Fuel Consumed (gallons)		18,882,350	18,346,538	18,346,935	18,343,610
Planned Revenue Service Miles		853,456	786,441	708,700	761,415
Planned Fuel Consumed per Revenue Service Mile (gallons)		22.1	23.3	25.9	24.1

Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Actual Fuel Consumed (gallons)		17,102,927	15,415,327	14,980,387	15,295,136
Actual Revenue Service Miles		853,612	772,797	737,739	759,132
Actual Fuel Consumed per Revenue Service Mile (gallons)		20.0	19.9	20.3	20.1

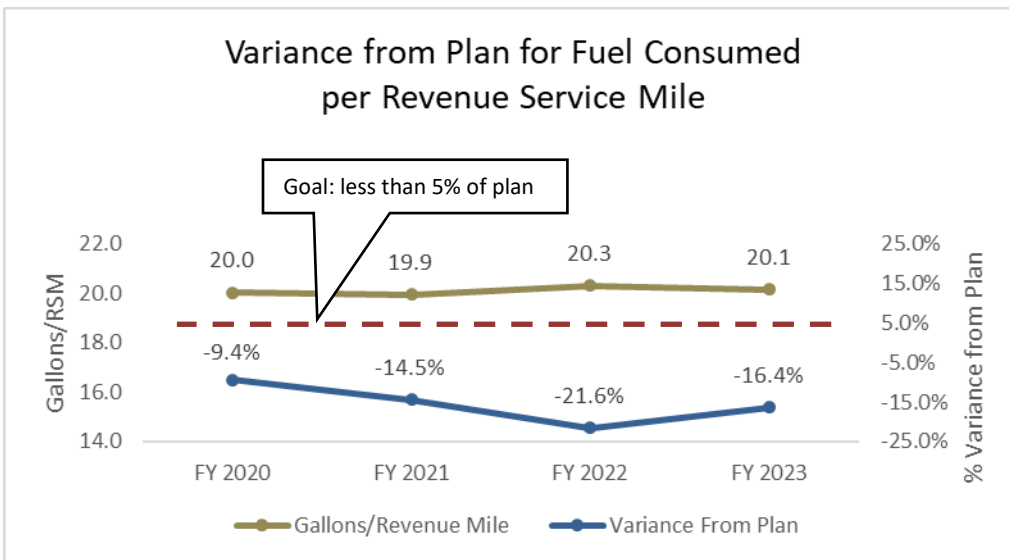
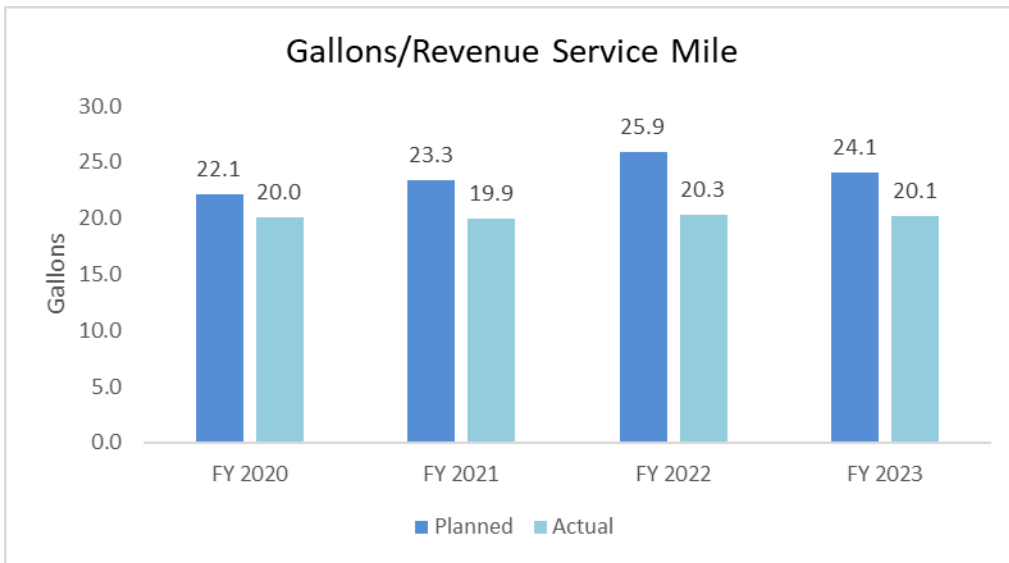
Variance from Plan	Less than 5%	-9.4%	-14.5%	-21.6%	-16.4%
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Trend Analysis:

Fuel consumption ranged from 17.1 million gallons in FY 2020 to 14.98 million gallons in FY 2022. Fuel consumed in FY 2023 was 3,048,474 gallons less than planned. The increase in fuel consumption from FY 2022 to FY 2023 reflected those routes restored to full service for the entire fiscal year. However, WSF was unable to restore full service on four routes, resulting in fuel consumption well below pre-pandemic levels. There were 13,131 fewer trips delivered in FY 2022 than FY 2021, but 8936 more trips in FY 2023 than FY 2022 .

The budgeted fuel amount remained consistent to reflect the amount of fuel WSF would consume if it were operating a full-service schedule. The planned revenue service miles are based on the trips actually scheduled under WSF's Service Restoration Plan. Thus, the planned gallons per revenue service mile came in higher than past years. The planned service miles are driving the measure as planned gallons are similar, but planned miles are less. The actual gallons per revenue service mile have remained relatively consistent, ranging from 20.3 gallons in FY 2022 to 19.9 gallons in FY 2021.

Over the four year timeframe, reduced fuel consumption has been due, in part, to Governor Inslee's Executive Order 18-01 State Efficiency and Environmental Performance which included the following language: *The Secretary of the Department of Transportation (WSDOT) shall ensure that the Washington State Ferry system begins the transition to a zero-carbon emission ferry fleet, including the accelerated adoption of both ferry electrification and operational improvements that will conserve energy and cut fuel use.*



Performance Factors:

WSF continues to make fuel conservation efforts through vessel modification and changes in operating procedures. WSF implemented an initiative to reduce the number of engines used by Jumbo Mark I and Mark II vessels that reduces fuel consumption by the largest vessels in the fleet. When regularly assigned vessels are taken out of service for maintenance, fuel consumption can remain relatively stable if the planned mix of ferries serving the routes continue.

At the start of FY 2020, WSF transitioned to using 10% biodiesel (B-10) as the standard fuel following a successful pilot test of B-10 on one of WSF’s largest vessels, the *M/V Tacoma*. WSF had previously been using 5% biodiesel (B-5) fleetwide.

Note: in past years the goal was stated as “within 5%” and was changed in FY 2023 to “less than 5%” as the 5% +/- range artificially limited the goal achievement if actual fuel use was low which exceeds expectations.

#14 TERMINAL AND VESSEL ENGINEERING COSTS AS A PERCENTAGE OF TOTAL PROJECT COSTS

FY 2023 Results – Terminal Engineering

For terminal engineering, WSF’s performance goal is to have preliminary engineering (PE) cost for FY 2023 be no more than 16.4% of total project costs. In FY 2023, WSF did not meet the goal with PE costs being 18.1% of total project costs.

WSF Goal: Preliminary Engineering percent below guidelines - Terminals

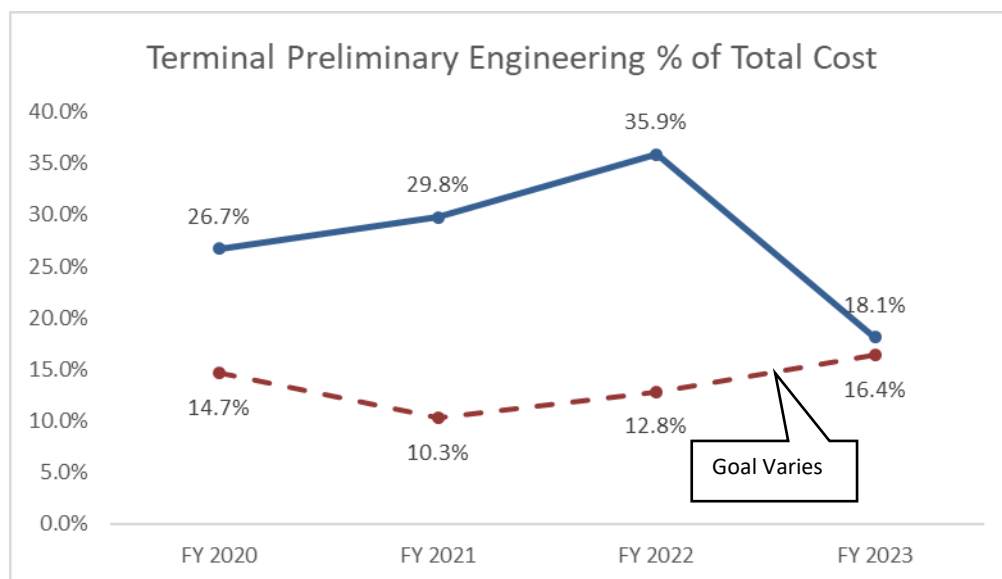
Terminals Data for FY 2020 - FY 2023				
Terminal Engineering	FY 2020 ¹	FY 2021	FY 2022	FY 2023
Preliminary Engineering Costs	\$1,603,800	\$54,500,300	\$320,976	\$136,754
Total Project Costs	\$6,006,698	\$183,114,637	\$894,297	\$753,505
PE% of Total Project Costs	26.7%	29.8%	35.9%	18.1%

Goal (Weighted average by project type per WSDOT Estimating Manual)	FY 2020	FY 2021	FY 2022	FY 2023
	14.7%	10.3%	12.8%	16.4%

1. Adjustment to FY 2020 made in FY 2021. Did not affect goal achievement.

Trend Analysis:

Terminal PE costs as a percentage of total project costs missed the goal four of the last four years. The goal varies year to year based on the WSDOT Estimating Manual guidelines. The guidelines establish expected PE costs depending on the type, complexity, and expense of each project. The terminal projects measure only track projects reported on in the on time and on budget measures (#1 and #2) if there was PE expense on the project.



FY 2023 Results – Vessel Engineering

For vessels, WSF’s performance goal is to have PE costs be no more than 17% of total project costs. In FY 2023, WSF met the goal with PE costs at 6.7% of total project costs.

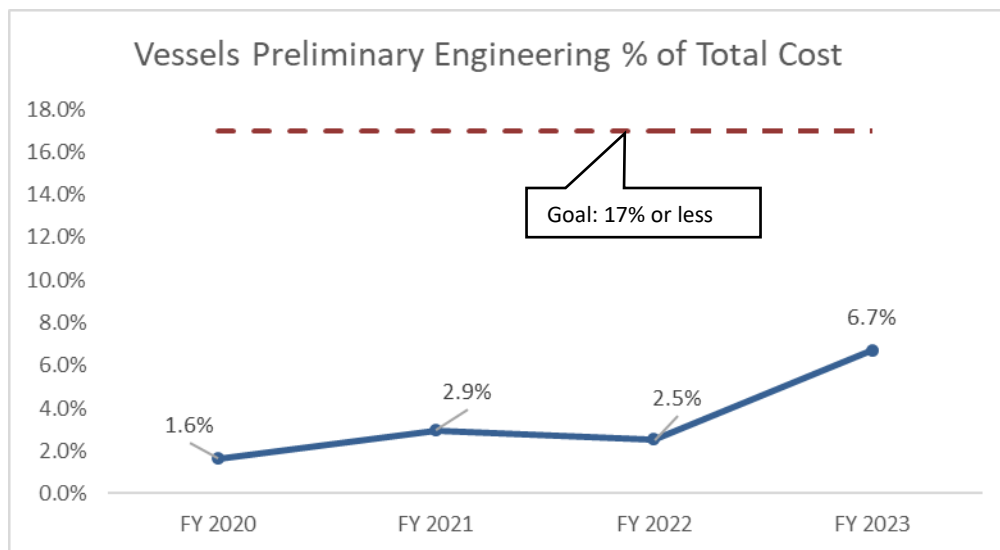
WSF Goal: Preliminary Engineering percent below guidelines - Vessels

Vessels Data for FY 2020 - FY 2023				
Vessel Engineering - Existing Vessels	FY 2020 ¹	FY 2021	FY 2022	FY 2023
Preliminary Engineering Costs	\$ 44,296	\$ 629,371	\$ 776,706	\$ 1,021,722
Total Project Costs	\$ 2,714,486	\$ 21,335,324	\$ 30,956,825	\$ 15,203,811
PE% of Total Project Costs	1.6%	2.9%	2.5%	6.7%
Goal	17.0%	17.0%	17.0%	17.0%

1. Adjustment made to FY 2020 in FY 2021. Did not affect goal achievement.

Trend analysis:

Vessel Preliminary Engineering (PE) cost on projects in FY 2023 have continued the trend of spending below the goal since FY 2015. The 6.7% PE costs in FY 2023 was higher than the previous three fiscal years. Vessel projects tracked for this measure in FY 2023 are the projects reported in the on time and on budget measures (#3A and #4A) that have a PE expense. Typically, the larger the total project costs are in a year the lower the PE percentage will be for vessel work. Not all vessel projects require PE work.



#15 TOTAL VESSEL OUT-OF-SERVICE TIME

FY 2023 Results

In FY 2023, WSF missed the goal of having vessels out-of-service for less than 8.0 weeks per vessel, with vessels averaging 12.9 weeks out-of-service time per vessel.

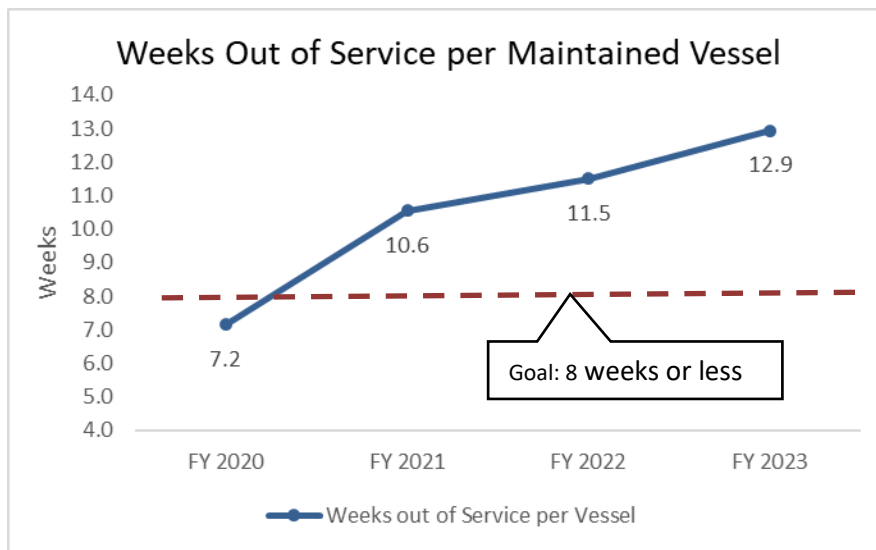
WSF Goal: Eight weeks out of service time per vessel per year

Data for FY 2020 - FY 2023		Days out of Service			
Vessel Class	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Jumbo Mark II (3 vessels)		212	368	298	232
Jumbo (2 vessels)		39	122	145	178
Evergreen State (1 vessel)		3	78	33	52
Issaquah (6 vessels)		385	418	475	531
Super (2.25 ¹ vessels in FY20; 2 in FY21, FY22 and FY23)		144	181	114	104
Kwa-di Tabil (3 vessels)		119	172	154	323
Olympic (4 vessels)		162	213	473	482
Total Days Out of Service		1,064	1,552	1,692	1,902
Total Number of Maintained Vessels		21.25	21	21	21
Weeks Out of Service per Maintained Vessel	8.0	7.2	10.6	11.5	12.9

1. Reflects MV Elwha's decommissioning after the first quarter of FY 2020

Trend Analysis:

There was an increase in average vessel out-of-service time from FY 2020 at 7.2 weeks per year to FY 2023 at 12.9 weeks per year, in part due to long lead times to get materials needed for maintenance projects due to the widespread reach of COVID-19 which limited manufacturing output from suppliers and delayed the delivery of materials needed for maintenance work.



Performance Factors:

During the early days of the COVID-19 pandemic, Governor Inslee implemented a “Stay home, stay healthy” initiative that stopped all maintenance work so average weeks out of service decreased in FY 2020. When Eagle Harbor was allowed to resume maintenance operations, COVID-19 safety protocols were in place to enforce social distancing, so projects progressed on a slow basis in FY 2021. In FY 2023, several preplanned periods exceeding eight weeks were scheduled to make up for delays during the pandemic.

The following are reasons why each vessel exceeded the eight week standard for out-of-service per year:

- The *M/V Tacoma* had a preplanned drydock period of more than nine weeks for hull preservation, propulsion and rudder work, plus preparations for upcoming hybridization that took nearly eleven weeks to complete, after two weeks of unplanned dockside work earlier in the year to repair a stern tube.
- The *M/V Wenatchee* had four weeks preplanned at EHMf for routine maintenance, and four weeks preplanned drydock for hybridization preparation, hull preservation and rudder work. Discovery of deteriorated steel during work on the passenger deck and complications in the hybrid work led to twelve weeks out of service.
- The *M/V Spokane* had a preplanned drydock period of more than eight weeks for hull preservation, propeller and deck repairs, and fuel tank work, plus four weeks at EHMf for routine maintenance and an engine overhaul.
- The *M/V Walla Walla* was at EHMf for routine maintenance for four weeks, and was out of service for six weeks following a grounding in Rich Passage due to contaminated fuel.
- The *M/V Yakima* was out more than eight weeks for routine maintenance and emergency repairs to the steering.
- The *M/V Samish* was out of service for 4 weeks for routine maintenance at EHMf followed by ten weeks of drydock to repair propulsion systems, overhaul rudders and preserve the hull.

- The *M/V Chimacum* had an unplanned reduction gear repair begin in FY 2022 that was delayed until the part arrived in March 2023 resulting in nearly 44 weeks out of service in FY 2023.
- The *M/V Kittitas* had a preplanned drydock period of nearly eight weeks followed by a three week extension while awaiting replacement parts. There were also five weeks at EHMf for routine maintenance.
- The *M/V Cathlamet* was out of service for 35 weeks following an allision with a landing aid upon approach to Fauntleroy Dock on July 28, 2022.
- The *M/V Chetzemoka* had a preplanned drydock of seven weeks where discovery of severely deteriorated bearings required an additional ten weeks of emergency drydock to repair.
- The *M/V Kennewick* was out of service for 17 weeks due to an expired drydock certificate and for five weeks of routine maintenance at EHMf.

#16 ON-TIME PERFORMANCE

FY 2023 Results

WSF did not meet the performance goal (95% on-time) for FY 2023 with 84.0% of trips on-time.

WSF Goal: On-Time annual performance of 95 percent or greater

Data for FY 2020 - FY 2023									
Route	Goal	FY 2020		FY 2021		FY 2022		FY 2023	
	% On-Time	On-Time Trips	% On-Time	On-Time Trips	% On-Time	On-Time Trips	% On-Time	On-Time Trips	% On-Time
San Juan Domestic*		20,220	79.9%	13,773	57.2%	15,906	66.2%	16,900	67.3%
San Juan International**		455	67.6%	0	0.0%	0	0.0%	0	0.0%
Edmonds / Kingston		16,164	96.9%	16,088	97.4%	12,683	92.1%	14,302	92.1%
Fauntleroy/Vashon/Southworth		35,034	94.1%	27,628	88.8%	27,729	88.4%	23,431	81.9%
Port Townsend / Coupeville		7,917	97.0%	6,455	93.6%	6,257	90.3%	6,263	90.5%
Mukilteo / Clinton		24,270	95.2%	23,143	94.9%	20,654	91.7%	24,578	94.3%
Point Defiance / Tahlequah		12,179	97.7%	12,512	96.7%	12,600	94.9%	12,476	92.0%
Seattle / Bainbridge Island		12,653	89.4%	12,457	86.6%	11,166	78.2%	12,563	78.1%
Seattle / Bremerton		8,836	94.6%	7,666	94.2%	5,597	91.0%	5,082	87.6%
On-Time Totals	95.0%	137,727	92.0%	119,722	86.5%	112,592	85.0%	115,595	84.0%

* Includes Anacortes/San Juan Island and the San Juan inter-island routes.

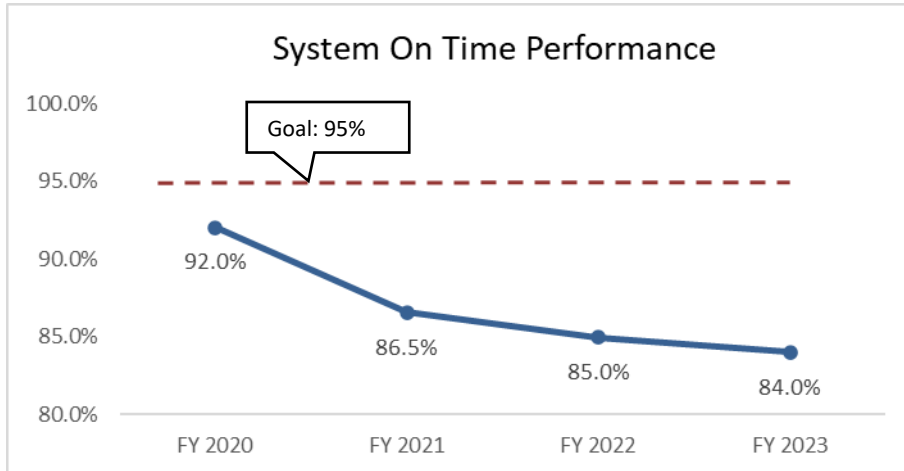
** Service to Sidney, B.C was suspended when the pandemic began and has not resumed

Trend Analysis:

In FY 2023, on-time performance (84.0%) continued a trend where the goal (95%) was not met. In FY 2023, WSF operated under the Service Restoration Plan with as few as 14 vessels in service. The reduced service meant the vessels were more fully loaded, so longer loading and unloading times were primary contributing factors to the reduced on-time performance.

As shown in the table above, three routes had a decline in on-time performance, with the largest decrease on the Fauntleroy/Vashon/Southworth route (-6.5%). This route operated on two vessels instead of the normally scheduled three vessels in FY 2023, which resulted in more fully loaded boats and adversely affected on-time performance. Three routes had an improvement in on-time performance, with the largest increase on the Mukilteo/Clinton route (2.6%). Edmonds/Kingston maintained the same on-time performance as FY 2022 (92.1%).

The San Juan Domestic route schedule has not been updated in several years and demand is high. Short dwell times combined with fully loaded vessels caused very low on-time performance that also affected performance for the entire system. Without this route, on-time performance for the system would have been 87.7% in FY 2023.



Performance Factors:

On-time performance for the WSF system is closely related to ridership. Peak travel periods, including the summer months, prime travel weekends in spring and fall, and holidays, can impact on-time performance as additional time is needed to load and unload vehicles.

The Service Restoration Plan affected several routes. When a route had one less vessel than normal, the performed sailings had higher demand with more vehicles aboard the vessel which took longer dwell time to load and unload.

In addition, construction at Colman Dock caused increased loading and unloading time that affected on-time performance.

#17 SERVICE RELIABILITY

FY 2023 Results

WSF missed the service reliability performance goal with 97.7% of planned trips completed, which was under the goal (99%).

WSF Goal: Annual average trip reliability of 99 percent or greater

Data for FY 2020 - FY 2023					
	Goal	FY 2020	FY 2021	FY 2022	FY 2023
Route	% Completed Trips	% Completed Trips	% Completed Trips	% Completed Trips	% Completed Trips
San Juan Domestic*		99.9%	99.0%	96.2%	96.1%
San Juan International		90.3%	0.0%	0.0%	0.0%
Edmonds / Kingston		99.7%	97.4%	99.1%	96.2%
Fauntleroy/Vashon/Southworth		99.3%	99.3%	99.3%	98.5%
Port Townsend / Coupeville		97.8%	94.7%	95.9%	93.9%
Mukilteo / Clinton		99.2%	97.5%	98.7%	98.5%
Point Defiance / Tahlequah		99.7%	99.8%	97.7%	98.8%
Seattle / Bainbridge Island		99.9%	99.1%	98.6%	99.1%
Seattle / Bremerton		99.9%	96.1%	98.7%	99.4%
Trip Reliability Totals	99%	99.4%	98.3%	98.1%	97.7%

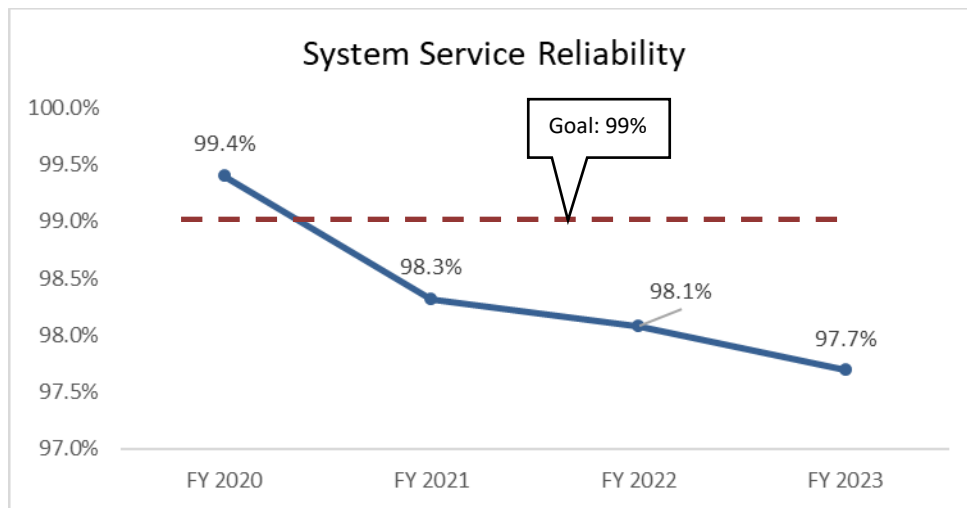
* Includes Anacortes/San Juan Island and the San Juan inter-island routes.

Trend Analysis:

Reliability for this measure is calculated by dividing the total number of trips performed by the number of trips scheduled. For FY 2023, these numbers are: 141,654 scheduled trips – 3,250 missed trips + 239 replacement trips = 138,373 performed trips. The percentage of 138,373/141,654 equals 97.7%.

WSF met the service reliability goal of 99% in one of the past four years, missing the goal by 0.7% in FY 2021 and by 0.9% in FY 2022. Only two routes, Seattle/Bainbridge Island and Seattle/Bremerton, met the performance goal in FY 2023. Service reliability declined on five routes and improved on three routes in FY 2023 as compared to FY 2022. The largest decline in service reliability was on the Edmonds/Kingston route with a decrease of 2.9%.

Cancelations due to insufficient crew were the primary reason reliability dropped between FY 2022 and FY 2023 with 46% of the cancelations. The chart on page 51 shows the reasons for cancelations as part of the additional information requested by the legislature.



Performance Factors:

A well-maintained ferry fleet is vital for reliable service. The ferry system is a marine highway, part of the state highway system. Ferries provide a transportation lifeline to people living on the islands without a land option to travel to the mainland and need to run at regularly scheduled intervals throughout the day. Vashon Island in King County and the San Juan Islands are only accessible by ferry.

Beginning in October 2021, a total of 11 vessels were in service out of a fleet of 21 due to crewing constraints. Each route with more than one vessel was reduced by one vessel, but sailings were added on the day of service when crew were available. Three routes had the vessel restored in FY 2022 and a fourth route had the vessel restored in FY 2023 for a total of 15 vessels in regularly scheduled service on June 30, 2023.

ADDITIONAL INFORMATION REQUIRED BY THE LEGISLATURE

In response to new legislative requirements developed during the 2023 Legislative session, as part of the 2023-25 Biennium Transportation Budget, additional information is provided for staffing levels and service delivery, including a breakdown of cancelations by category, and a comparison of service levels between FY 2019 (pre-pandemic) and FY 2023.

Staffing Levels and Recruitment Efforts

The following language is from 2023-25 Biennium Transportation Budget:

“By December 31st of each year, as part of the annual ferries division performance report, the department must report on the status of efforts to increase the staff available for maintaining the customary level of ferry service, including staff for deck, engine, and terminals. The report must include data for a 12-month period up to the most recent data available, by staff group, showing the number of employees at the beginning of the 12-month period, the number of new employees hired, the number of employees separating from service, and the number of employees at the end of the period.”

FY 2023 Results

Service Delivery Staff Counts

Staff Group	Average* Employee Count 7/1/22	New Hires	Separations from Service	Average* Employee Count 6/30/23
Deck	700	69	44	721
Engine	377	44	25	409
Terminal	394	73	29	420

*The data source (WSDOT HR Dashboard) is managed by Washington State Human Resources and provides an average number of employees per month. The actual headcount can vary depending on the number of movements within the month and the date the data was pulled; thus the start/end headcount is off from the new hires and separations counts.

Recruitment Efforts

WSF launched a new campaign to make more people aware of the jobs at ferries, using WSF employees that highlighted diversity. WSF partnered with Seattle Community College (SCC) and Seattle Maritime Academy (SMA) to attend student enrollment outreach events and meet with students in their programs about employment at WSF.

In FY 2023, the following actions helped develop the WSF workforce:

DECK

- Implemented new Deck Scholarship Program where people without experience are developed into WSF mates in three years. Twelve scholarships are available per year to cover tuition and provide a sea time stipend.

- Established a Credentialing Program with the Maritime Institute of Technology and Graduate Studies (MITAGS) to promote Able Body (AB) crewmembers to Mate. ABs receive their wages to attend class for four months, and must then pass the United States Coast Guard (USCG) exams to receive mate credentials.
- Modified the Pilotage Program to pay credentialed employees to ride WSF routes whereby they gain USCG first class pilotage.
- Developed a Recruitment Program to bring in qualified external Mates from across the maritime industry. To gain the pilotage required for a WSF Mate, external Mates are paid to complete the pilotage program to become Licensed Deck Officers (LDO). This allows USCG credentialed mariners with LDO experience elsewhere to join WSF without starting as a deckhand.
- Hired ABs year round to attract ABs from other sectors of the industry to seek work at WSF for an opportunity to participate in the AB to Mate program. The current effort to accelerate ABs through this program may result in an AB shortage, so recruiting external ABs is paramount.
- Created Ordinary Sailor (OS) to AB Mentorship opportunities for deck personnel where entry level mariners (OS) will develop the skills necessary for advancement working with a mentor.

ENGINE

- Hired wipers as an entry level position to train them to become oilers.
- Continued the internship program to gain sea time.
- Started offering unlicensed engine room employees a license prep class to help them become licensed officers for the engine room. Seven of the ten people who took the class already passed the USCG exams. Ten more will take the class in FY 2024.
- In development for FY 2024:
 - Sending five assistant engineers to license prep class to become chief engineers.
 - Oiler training program to take entry levels employees through a structured program of class time and sea time.

TERMINALS

- Creating a development program to prepare terminal employees to become terminal supervisors. Now building recruitment teams with terminal instructors.

Vessel Cancelations

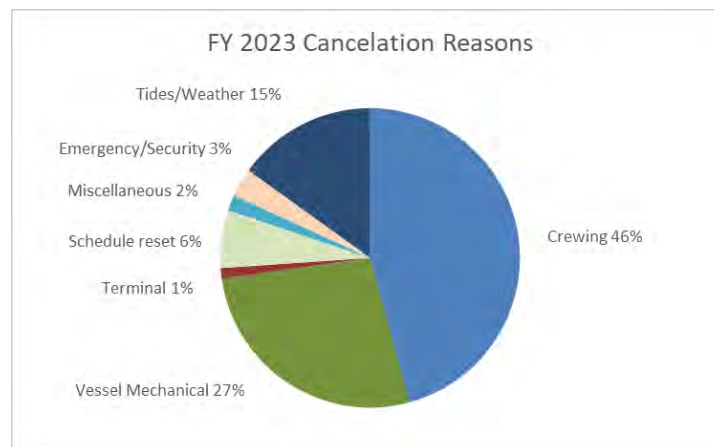
The following language is from 2023-25 Biennium Transportation Budget:

“The department report on additional performance measures must include:

(a) Numbers of trip cancelations due to crew availability or vessel mechanical issues;”

FY 2023 Results

Cancelation Reason	Count
Crewing	1,611
Vessel Mechanical	950
Tides/Weather	530
Schedule reset	219
Emergency/Security	108
Miscellaneous	61
Terminal	40
Total	3,519



Analysis

In FY 2023, there were 3,519 cancelations with 239 trips replaced for a net cancelation count of 3,280. Of the 3,519 cancelations, crewing accounted for the highest volume at 46% (1,611) followed by vessel mechanical issues at 27% (950).

Of the 1,611 crewing cancelations, 35% (571) were due to engine room staff, 27% (424) due to licensed deck staff, 21% (328) due to unlicensed deck staff, and 16% (262) were due to multiple departments staff calling out sick. The remaining 2% (26) cancelations occurred when the engine room staff of the *M/V Yakima* would have exceeded the number of hours allowed to work if the trips were performed.

A damaged propeller on the *M/V Puyallup* caused 25% (237) of the 950 vessel mechanical cancelations. Other cancelations were due to steering problems on the *M/V Tillikum* (86) and the *M/V Kitsap* (51), main engine problems on the *M/V Suquamish* (48), breaker issues on the *M/V Yakima* (45), loss of propulsion on the *M/V Chelan* (41), and a main engine malfunction on the *M/V Issaquah* (28).

A schedule reset (219) occurs when vessels were so late it was necessary to cancel trips to re-establish an on-time schedule.

The allision between the *M/V Cathlamet* and a landing aid at Fauntleroy dock (26) and medevac trips (46) where a critically ill person is transported without providing revenue service are the primary events in Emergency/Security.

Current Level of Service Compared to FY 2019

The following language is from 2023-25 Biennium Transportation Budget:

“The department report on additional performance measures must include:

(b) Current level of service compared to the full-service schedule in effect in 2019.”

FY 2023 Results

Service Comparison

Route	Scheduled Trips on				Boats in Service				Notes
	6/28/19*	6/30/23	Variance	%	6/30/19	6/30/23	Variance	%	
San Juan Domestic	84	82	2	-2.4%	4	4	0	0.0%	
International/Sidney	4	-	4	-100.0%	1	0	1	-100.0%	Route suspended.
Edmonds/Kingston	52	52	-	0.0%	2	2	0	0.0%	
Fauntleroy/Vashon/Southworth	116	81	35	-30.2%	3	2	1	-33.3%	Two boat service instead of three.
Coupeville/Port Townsend	34	22	12	-35.3%	2	1	1	-50.0%	One boat service instead of second boat during the spring shoulder, summer, and fall shoulder seasons.
Mukilteo/Clinton	82	80	2	-2.4%	2	2	0	0.0%	
Point Defiance/Tahlequah	40	40	-	0.0%	1	1	0	0.0%	
Seattle/Bainbridge Island	46	46	-	0.0%	2	2	0	0.0%	
Seattle/Bremerton	30	16	14	-46.7%	2	1	1	-50.0%	One boat service instead of two. See narrative about vessel capacity.
System Total	488	419	69	-14.1%	19	15	4	-21.1%	

* Service evaluated on the last Friday of FY 2019 to compare to the last Friday of FY 2023.

Analysis

While the route to Sidney remains suspended, additional trips were added to the San Juan Domestic route from April to December to replace service between Friday Harbor and Anacortes previously provided by the vessel for the International route.

Two boat service under the Service Restoration Plan continued on the Fauntleroy/Vashon/Southworth route in FY 2023. Trials to restore full service using a third boat are expected in FY 2024.

Seattle/Bremerton service does not equal half the number of schedule trips under the one boat service in effect at year end FY 2023 because the #1 position boat operates more trips per day than the #2 position boat. To help offset one-boat service on this route, the vessel was upsized to a Jumbo class which has more vehicle and passenger capacity than the boats assigned to this route in FY 2019.

APPENDIX A –WSF CAPITAL PROJECT DELIVERY FY 2023

Project Summary – Terminals

Terminal Projects Completed On-Time and On-Budget			
WSF Goal: 90% of Completed Projects			
Schedule and Budget Summary (Completed Projects)			
Preservation	Improvement	Total	
July 01, 2022 through June 30, 2023			
0	1	1	
NA	0%	0%	
NA	100%	100%	

Project Details – Terminals

FY 2023 Terminal Projects - Improvement							
PIN	Project Title	Original OC *	Actual OC	Original Budget *	Cost at Completion	On Time	On Budget
905120A	SR 163/Tahlequah Trm - Facility ADA Compliance Improvements	8/30/2022	3/17/2023	\$ 763,350	\$ 753,505	-	√

* Original Budget and Original OC date from 23WSFLFC. Original Budget includes 5% overspending allowance.

FY 2023 Terminal Projects - Preservation							
PIN	Project Title	Original OC *	Actual OC	Original Budget *	Cost at Completion	On Time	On Budget
	NO PROJECTS					-	-

* Original Budget and Original OC date from 23WSFLFC. Original Budget includes 5% overspending allowance.

Project Summary – Vessels

Vessel Projects Completed On-Time and On-Budget			
WSF Goal: 75% of Completed Projects			
Schedule and Budget Summary (Completed Projects)	Preservation	Improvement	Total
July 01, 2022 through June 30, 2023			
Total Number of Projects Completed	7	1	8
% of Projects Completed Early or On-Time	100%	100%	100%
% of Projects Completed Under or On-Budget	71%	100%	75%

Project Details – Vessels

FY 2023 Vessel Projects - Improvement							
PIN/WO	Project Title/Work Description	Original OC *	Current OC	Original Budget **	PIN Cost at Completion	On Time	On Budget
981041V	MV Wenatchee 21-23 Biennium Improvement (Commercial Shipyard)	5/21/2023	6/23/2023	\$ 11,020,800	\$ 1,952,720	√	√
009929	Stern tube work.						

*Original OC date from Lay-up schedule 5/22/2023.

** Original Budget from 23WSFLFC. includes 5% overspending allowance. Amount may reflect a programming error. Budget used matched actual expense so project met budget goal.

FY 2023 Vessel Projects - Preservation							
PIN/WO	Project Title/Work Description	Original OC *	Actual OC	Original Budget **	PIN Cost at Completion	On Time	On Budget
981042D	MV Wenatchee 21-23 Biennium Preservation	5/21/2023	6/23/2023	\$ 2,419,200	\$ 2,287,137	√	√
009929	Structural preservation, propulsion system, passenger and crew spaces.						
981042E	MV Wenatchee 21-23 Biennium Preservation Secondary	5/21/2023	6/23/2023	\$ 549,150	\$ 700,640	√	-
009931	Structural preservation, propulsion system, passenger and crew spaces, minor improvements.						
981030K	MV Tacoma 21-23 Preservation	4/17/2023	4/29/2023	\$ 7,187,250	\$ 2,799,143	√	√
009888	Structural preservation, piping replacement.						
983020I	MV Kittitas 21-23 Biennium Preservation	9/9/2022	9/11/2022	\$ 7,073,850	\$ 5,859,988	√	√
009836	Structural preservation, steel replacement, piping replacement, propulsion system, passenger and crew spaces.						
983020Q	MV Kittitas 21-23 Biennium OFE Procurement	9/9/2022	9/11/2022	\$ 1,109,850	\$ 587,615	√	√
009838	Steel Replacement, structural preservation, propulsion system, passenger and crew spaces, piping replacement.						
981010I	MV Spokane 21-23 Biennium Preservation	1/6/2023	2/7/2023	\$ 4,973,850	\$ 3,045,878	√	√
009879	Structural preservation, steel replacement, piping replacement, passenger and crew spaces, propulsion system.						
990020E	MV Tokitae 21-23 Biennium Preservation	7/15/2022	7/8/2022	\$ 2,092,650	\$ 2,233,387	√	-
009809	Structural preservation, passenger and crew spaces, propulsion system, minor improvements.						

*Original OC date from Lay-up schedule 5/22/2023.

** Original Budget from 23WSFLFC includes 5% overspending allowance.

GLOSSARY

Automated Operating Scheduling System (AOSS) – WSF’s application used for marine crew dispatch. The system tracks employees who work on vessels and monitors various vessel information such as number of trips, vessel miles traveled, cancelation, etc.

Capital Program Management System (CPMS) – provides project information used in developing, monitoring, managing, and delivering WSDOT’s capital construction program.

Federal Transit Administration (FTA) – FTA is part of the United States Department of Transportation. It provides grants to transit agencies and administers the National Transit Database.

Ferry Riders Opinion Group (FROG) Survey – the FROG survey is performed by the Washington State Transportation Commission and surveys ferry riders. The findings from the survey are reported to the Legislature and to the Governor.

Gray Notebook (GNB) – the *Gray Notebook* is the Washington State Department of Transportation’s primary quarterly performance report for the department’s program and project activities.

Improvement – an improvement project increases the capacity of the ferry system to move people and vehicles, provides ferry riders with connections to alternate modes of travel, and generates revenue and cost savings to support capital investments and service delivery.

National Transit Database (NTD) – recipients or beneficiaries of grants from the Federal Transit Administration under the Urbanized Area Formula Program (5307) or Other than Urbanized Area (Rural) Formula Program (5311) are required by statute to submit data to the NTD which is the national source for information and statistics on the transit systems of the United States. Over 660 transit providers in urbanized areas report to the NTD, and NTD performance data are used to apportion billions of FTA funds to transit agencies.

NTD Injury – all passengers transported to a medical facility, regardless of the method of transport, are counted as a passenger injury. Prior to July 1, 2018, injuries were only reported if the passenger was taken to a medical facility via an aid car.

Operationally Complete (OC) – the transportation capital project milestone that occurs when the public has free and unobstructed use of the facility. In some cases, the facility will open even though minor work items remain to be completed. Once completed and the contract punch list (list of work items) satisfied, the project becomes substantially or physically complete.

Overhead Loading – walkway that allows passengers to transfer from the terminal to the passenger level of the vessel, which allows simultaneous boarding/deboarding of passengers and vehicles.

Passenger Mile – one passenger traveling one mile of a ferry route.

Preservation – a preservation project refurbishes or replaces systems that make up a terminal or vessel.

Revenue Service Mile (RSM) – the number of miles a ferry moves while carrying passengers on a particular ferry route. The number of revenue service miles does not account for the number of riders being carried and only measures the distance that the ferry travels when carrying passengers.

Transportation Executive Information System (TEIS) – provides budget planning oversight and provides information to the Legislature and Office of Financial Management.

Transportation Reporting and Accounting Information System (TRAINS) – the official accounting system for WSDOT revenues, receipts, disbursements, and obligations.

United States Coast Guard (USCG) – the government agency that sets standards that all ferries must adhere to.

Vehicle Transfer Span (VTS) – the portion of the terminal car lane that connects with the vessel to allow vehicles to move on and off the vessel.

Washington State Transportation Commission (WSTC) – the governing body that sets fares for WSF. The Washington State Transportation Commission (WSTC) provides an open public forum for transportation policy development. WSF partners with WSTC to perform jointly funded surveys related to WSF passenger satisfaction.

DATA SOURCES BY MEASURE

- #1 Percent of Terminal Capital Projects Completed on Time**
 - a. Milestones: 23WSFLFC (Detailed version of the Legislative budget)
 - b. Actual Milestones: Terminal Engineering Confidence Reports

- #2 Percent of Terminal Capital Projects Completed on Budget**
 - a. Milestones: 23WSFLFC (Detailed version of the Legislative budget)
 - b. Actual Milestones: Terminal Engineering Confidence Reports
 - c. Expenditures: TEIS and COGNOS (Financial Datamart queries)

- #3a Percent of Vessel Preservation and Improvement Projects Completed On Time**
 - a. Milestones: 23WSFLFC (Detailed version of the Legislative Budget) and Vessel Layup Schedule (June 28, 2022)
 - b. Actual Milestones: Vessel Layup Schedule (July 5, 2023) and WSF Green Sheet based on the year end layup schedule.

- #3b Percent of New Vessels Completed On Time**
 - a. Not applicable; no new vessels in FY 2023

- #4a Percent of Vessel Preservation and Improvement Projects On Budget**
 - a. Budget: 23WSFLFC (Detailed version of the Legislative budget)
 - b. Expenditures: CPMS, TEIS, and COGNOS (Financial Datamart query)

- #4b Percent of New Vessel Projects On Budget**
 - a. Not applicable; no new vessels in FY 2023

- #5 Passenger Injuries per Million Passenger Miles**
 - a. Ridership: FY 2023 Rider Segment Report
 - b. Passenger Injuries: WSF Safety Systems Office

NOTE: As of July 1, 2018, all passengers transported to a medical facility, regardless of method of transport, are counted as a passenger injury for this goal.

- #6 Recordable Crew Injuries per 10,000 Service Hours**
 - a. Actual Service Hours: Automated Operations Support System (AOSS)
 - b. Employee Injuries: WSF Safety Systems Office

- #7 Passenger Satisfaction with Interactions with Ferry Employees**
 - a. Washington State Transportation Commission (WSTC) 2023 WSF Winter Ferry Performance FROG Survey Report

- #8 Passenger Satisfaction with Cleanliness and Comfort of Vessels and Terminals**
 - a. WSTC 2023 WSF Winter Ferry Performance FROG Survey Report

- #9 Passenger Satisfaction with Responses to Requests for Assistance**
 - a. WSTC 2023 WSF Winter Ferry Performance FROG Survey Report

- #10 Operating Cost per Passenger Mile**
 - a. Planned Operating Expense: WSF FY 2023 Budget (June 2022)
 - b. Actual Operating Expense: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)
 - c. Planned Passenger Miles
 - i. FY 2022 Ridership Forecast (June 2022)
 - ii. Route Miles: WSF Operations Department
 - d. Actual Passenger Miles:
 - i. FY 2023 Rider Segment Report (Ridership by route from WSF Planning)
 - ii. Route Miles: WSF Operations Department

- #11 Operating Cost per Revenue Service Mile**
 - a. Planned Operating Expense: WSF FY 2023 Budget (June 2022)
 - b. Actual Operating Expense: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)
 - c. Planned Revenue Service Miles:
 - i. Scheduled Trips: AOSS 'Service Scorecard by Terminal Report'
 - ii. Route Miles: AOSS 'Mileage by Route' Report
 - d. Actual Revenue Service Miles:
 - i. Actual Trips: AOSS 'Service Scorecard by Terminal Report'
 - ii. Route Miles: AOSS 'Mileage by Route' Report

- #12 Overtime as a Percentage of Straight Time**
 - a. Planned Straight Time and Overtime Hours: WSF FY 2023 Budget (June 2022)
 - b. Actual Straight Time and Overtime Hours: WSDOT Labor Datamart

- #13 Gallons of Fuel Consumed per Revenue Service Mile**
 - a. Planned Fuel Gallons: WSF 2023 Budget (June 2022)
 - b. Actual Fuel Gallons: WSF Vessel Maintenance Department
 - c. Planned Revenue Service Miles:
 - i. Scheduled Trips: AOSS 'Service Scorecard by Terminal Report'
 - ii. Route Miles: AOSS 'Mileage by Route' Report
 - d. Actual Revenue Service Miles:
 - i. Actual Trips: AOSS 'Service Scorecard by Terminal Report'
 - ii. Route Miles: AOSS 'Mileage by Route' Report

#14 Terminal and Vessel Engineering Costs as a Percent of Total Project Costs

- a. Terminal Engineering Goal Source: WSDOT Estimating Manual (Extrapolated target using standards for comparable projects)
- b. Expenses: COGNOS and TRAINS (Financial Datamart query)

#15 Total Vessel Out-of-Service Time

- a. Actual Milestones: WSF Vessel Position Reports, Vessel Layup Schedule (July 5, 2023) and WSF Green Sheet based on the year end layup schedule

#16 On-Time Performance

- a. On-Time Percent: WSF Operations (On-Time Performance Datamart query)

#17 Service Reliability

- a. Reliability Data: AOSS 'Service Scorecard by Terminal' Report