



STATE OF WASHINGTON

FY 2022 WSDOT FERRIES DIVISION PERFORMANCE REPORT

COMPILED BY THE WASHINGTON STATE DEPARTMENT OF TRANSPORTATION

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STATE OF WASHINGTON

OFFICE OF FINANCIAL MANAGEMENT

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

I am pleased to comment on the *2022 Performance Report for Washington State Ferries* prepared by the Washington State Department of Transportation Ferries Division.

This report is a concise and informative 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 the key performance areas of safety, service delivery, cost containment and capital program effectiveness.

During the COVID-19 pandemic, Washington State Ferries effectively balanced decreased ridership and limited resources. The data show that continued investment in our state ferry system enhanced performance outcomes in many areas. It also indicates where we may need additional analysis and potential investment.

The state reiterates its commitment to ensuring safety on Washington ferries, managing ridership needs, 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 maintain 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

This is the eleventh 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 2022 (FY 2022) from July 1, 2021, to June 30, 2022. 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).

This report provides an expanded list of 17 performance measures spanning four areas within WSF: Capital Program, Safety, Operating Costs, and Service. WSF has historically reported performance in a variety of ways. This report supports and supplements those other published documents.

In FY 2022, the COVID-19 pandemic continued to impact WSF, resulting in reduced ridership as well as fewer people to operate vessels and perform maintenance. WSF operated on a modified summer and fall schedule from the beginning of the fiscal year until October 16, 2021, when WSF started operating a temporary Alternate Service Plan (ASP) 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 with the least risk of unexpected cancelations while still providing essential levels of predictable service.

WSF's ASP reduced service by one vessel each on the Seattle/Bremerton, Edmonds/Kingston, Fauntleroy/Vashon/Southworth, Seattle/Bainbridge Island, Mukilteo/Clinton, and Anacortes/San Juan Islands ferry routes. The international route to Sidney, B.C. remained suspended. This resulted in 11 vessels in regularly scheduled service, with up to 15 vessels when adequate resources were available, primarily dependent on crew. This represented a 30% reduction in scheduled trips. For comparison, WSF's lowest service level during the year is normally 17 vessels in winter with the peak service level of 19 vessels during summer. The reduction in service affected many measures in this annual report to include ridership, reliability, on-time performance, miles traveled, hours worked, operating costs, and fuel usage.

WSF restored the Anacortes/San Juan Islands route to its regular domestic schedule on November 19, 2021, the Seattle/Bainbridge route on March 22, 2022, and the Mukilteo/Clinton route on May 16, 2022.

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 approximately 355 trips each 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.

In FY 2022, WSF met 5 of the 17 annual performance goals while transporting nearly 17.2 million passengers. Ridership for FY 2022 had a significant decrease from pre-pandemic ridership levels of nearly 24.2 million.

Key measurement results include:

- Vessel capital projects were completed 100% on time, exceeding the goal of 75%.
- Terminal capital projects were completed both 100% on time and on budget, exceeding the goal of 90%.
- 92% of passengers surveyed in the spring of FY 2022 for the Ferry Riders Opinion Group (FROG) were satisfied or neutral with their interactions with ferry employees, and 92% 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.

This report also communicates challenges WSF faces moving forward:

- On-time performance decreased to 85.0% in FY 2022, and missed the goal (90%). In FY 2022, with fewer sailings, the vessels were more fully loaded, and the larger volume of vehicles led to the decrease in on-time performance.
- Service Reliability decreased to 98.1% in FY 2022 and missed the goal (99%). Lack of crewing was the primary factor, with 53% of cancelled trips due to lack of crew, especially licensed deck officers. Without the Alternate Service Plan, reliability would have been lower. In FY 2022, WSF provided training to 128 new deck hires, 99 new terminal hires, 70 new engine hires and 15 new mate orientations for current crew member seeking to promote. WSF continues to provide training year round to resume the normal level of service.
- Vessel out-of-service time for maintenance missed the goal (8 weeks) with 11.5 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 so to make up for deferred work, four vessels had scheduled shipyard periods longer than eight weeks. Additionally, two vessels were out for a total of 55 weeks due to parts availability for unplanned reduction gear repairs, and the M/V Wenatchee was out for the first thirty weeks of the fiscal year due to the fire on April 22, 2021.

Fuel consumption (Measure 13) was lower due to reduced service. 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.

This report also provides an appendix with capital project delivery details for FY 2022 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. This report has been prepared by WSF and reviewed by OFM.

WSDOT PERFORMANCE REPORTING

WSDOT has a 21-year history of reporting the performance of its various programs. Specific to WSF, WSDOT has reported ridership and 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 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 service reliability and on-time performance as well as 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.

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 20 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. 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, 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 2022, WSF carried nearly 17.2 million riders, consisting of 8.6 million passengers and 8.6 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 15.3 million riders in FY 2021 when WSF carried 6.9 million passengers and 8.4 million vehicles/drivers. In FY 2022, there were approximately 355 sailings each day on eight routes across Puget Sound and in the San Juan Islands, down from 445 sailings per day in FY 2019. There has been no service on the international route to Sidney, British Columbia since the beginning of the pandemic due to constrained resources.

FY 2022 Washington State Ferries

| Performance Measures | | FY 2021 | FY 2022 | Goal | Goal Met? | Comments |
|------------------------------|--|------------|------------|---------------------|-----------|------------------------------------|
| CAPITAL EFFECTIVENESS | | | | | | |
| 1 | Percent of terminal projects completed on time ¹ | 33% | 100% | 90% | ✓ | 2 of 2 terminal projects on time |
| 2 | Percent of terminal projects completed on budget ^{1,3} | 100% | 100% | 90% | ✓ | 2 of 2 terminal projects on budget |
| 3a | Percent of contracts completed on time: <ul style="list-style-type: none"> Existing Vessels² New Vessels | 86% | 100% | 75% | ✓ | 8 of 8 contracts on time |
| 3b | | NA | NA | 100% | NA | |
| 4a | Percent of contracts completed on budget: <ul style="list-style-type: none"> Existing Vessels^{2,3} New Vessels³ | 86% | 50% | 75% | - | 4 of 8 vessel projects on budget |
| 4b | | NA | NA | 100% | NA | |
| 14 | Preliminary engineering costs: <ul style="list-style-type: none"> As a percent of terminal capital project costs⁴ As a percent of vessel capital project costs | 29.8% | 35.9% | 12.8% | - | |
| | | 2.9% | 2.5% | 17.0% | ✓ | |
| 15 | Average vessel out-of-service time | 10.6 weeks | 11.5 weeks | 8 weeks or less | - | |
| SAFETY PERFORMANCE | | | | | | |
| 5 | Passenger injuries per million passengers | 1.11 | 1.40 | Less than 1.00 | - | |
| 6 | OSHA recordable crew injuries per 10,000 revenue service hours | 6.5 | 10.1 | Less than 7.6 | - | |
| COST CONTAINMENT | | | | | | |
| 10 | Annual operating cost per passenger mile compared to plan | 16.71% | 15.97% | Within 5% of budget | - | |
| 11 | Annual operating cost per revenue service mile compared to plan | -3.1% | -5.7% | Within 5% of budget | - | |
| 12 | Overtime hours as a percentage of straight time hours compared to plan | -1.3% | 3.2% | Within 1% of budget | - | |
| 13 | Gallons of fuel consumed per revenue service mile compared to plan | -14.5% | -21.6% | Within 5% of budget | - | |
| SERVICE EFFECTIVENESS | | | | | | |
| 7 | Passenger satisfaction with WSF Staff customer service | 93% | 92% | 90% | ✓ | |
| 8 | Passenger satisfaction with cleanliness and comfort of WSF terminals, facilities and vessels | 95% | 92% | 90% | ✓ | |
| 9 | Passenger satisfaction with service requests made via telephone or WSF website | 88% | 81% | 90% | - | |
| 16 | On-time performance level (percent of trips departing within 10 minutes of scheduled time) | 86.5% | 85.0% | 95.0% | - | |
| 17 | Service reliability level (percent of scheduled trips completed) | 98.3% | 98.1% | 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 2022 Results

WSF met the performance goal of 90% of terminal capital projects delivered on time in FY 2022 with 100% of projects delivered on time (2 of 2 projects on time).

WSF Goal: 90% of terminal capital projects on time

| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|---|------|---------|---------|---------|---------|
| 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 2019 - FY 2022 | | | | | |
|--|------|---------|---------|---------|---------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Terminal Improvement Projects Completed | | 1 | 3 | 3 | 2 |
| Terminal Improvement Projects Completed on Time* | | 1 | 2 | 1 | 2 |
| % Delivered on time | 90% | 100% | 67% | 33% | 100% |

| Data for FY 2019 - FY 2022 | | | | | |
|--|------|---------|---------|---------|---------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Total Terminal Projects Completed | | 1 | 3 | 3 | 2 |
| Total Terminal Projects Completed on Time* | | 1 | 2 | 1 | 2 |
| % Delivered on time | 90% | 100% | 67% | 33% | 100% |

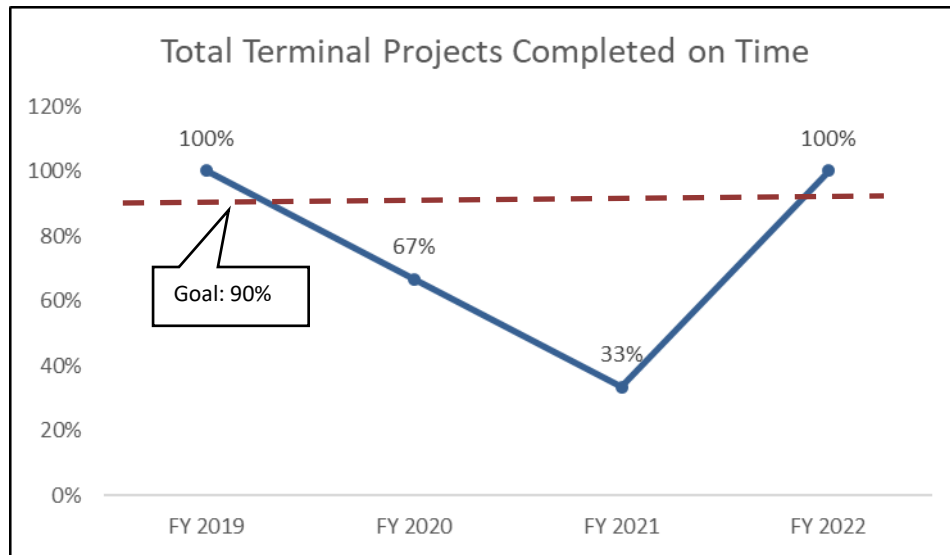
* - Delivered in same quarter as listed in last approved legislative budget (22WSF002).

Trend Analysis:

In FY 2022, WSF completed 100% of its terminal projects on time (2 of 2 projects). Terminal projects on time as a performance metric exceeded the 90% goal in two 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. See discussion on the next two pages for project milestones. For more information on the Colman Dock project follow this link:

<https://wsdot.wa.gov/construction-planning/search-projects/ferries-seattle-multimodal-terminal-colman-dock-project>



In FY 2022, terminal engineering completed the following projects:

SR 163/Tahlequah Terminal - Shoreline Slope Stabilization: Partnership between WSF and King County Water and Land Resources Division. Soft shore armoring techniques were used to protect the slope and road west of the trestle. This provides environmental benefit to the Vashon/Maury Island shoreline and protects WSF property. Completed October 12, 2021; due date November 10, 2021

- Remove existing armoring
- Installed streambed sediment and cobbles, along with large woody materials and boulders, to provide wave protection
- Added vegetation and improved draining to stabilize slope

WSF/IT EFS Preservation: Extends the life of the Electronic Fare System (EFS) currently at all Terminals throughout the fleet. Completed April 9, 2022; due date April 30, 2022.

Terminal engineering also progressed on a multi-biennia project - Colman Dock Multimodal Terminal Project:

- August 2021: Began phase 5 in-water work window which included capping, rip rap installation, and the removal of the bulkhead and retained fill area adjacent to the Seattle Fire Station. Final pre-cast concrete trestle deck panel installed, with media event held same day.
- October 2021: Entry building structural steel erection started.
- November 2021: Elevated Pedestrian Connector (EPC) steel erection begins for the new pedestrian structure over the vehicle holding area on the trestle connecting the ferry terminal

and entry buildings. The permanent walkway from the new Seattle Ferry Terminal under construction to slip 3 serving Bainbridge Island opened.

- December 2021: Concrete delivery strike by the Teamsters begins impacting construction projects using ready-mix concrete in the Seattle area including construction on the Colman Dock project.
- January 2021: Entry Building roof construction begins.
- February 2022: Phase 5 retained fill cell excavation, capping, and riprap installation complete.
- March 2022: Phase 5 fish window for In-water work (retained fill area removal) closes. Structural steel erection for framework of the new Entry Building along Alaskan Way is completed.
- April: Concrete delivery strike ends allowing for the resumption of normal concrete deliveries and availability for Seattle area projects including Colman Dock.
- May 2022: Concrete slab for entry building and Elevated Pedestrian Connector completed. Colman Dock's Marion Street exit reopens for vehicle and bicycle traffic.
- June 2022: Entry Building roof completed.

In addition to the projects above, WSF completed Maritime Security Infrastructure projects at the following locations:

- SR 525/Clinton Terminal
- SR 20 Spur/Anacortes Terminal
- SR 104/Kingston Terminal
- SR 104/Edmonds Terminal
- SR 304/Bremerton Terminal
- SR 305/Bainbridge Terminal

At these six terminals, new technology replaced the camera systems, access control hardware, key boxes, and network hardware that were at the end of their useful lives. These projects are not evaluated in this measure because they were to have been delivered in prior fiscal years and therefore did not have a completion date in FY 2022.

Four projects scheduled for completion in FY 2022 are under way, but were not finished at year-end:

- SR 305/Bainbridge Island Terminal - Overhead Loading Cab Rehabilitation
- SR 20 Spur/Orcas Island Terminal - ADA Compliance Improvements Phase 2
- SR 20/Coupeville Terminal - Agent's Office
- SR 163/Tahlequah Terminal - Facility ADA Compliance Improvements

One project, the SR 104/Kingston Terminal Slip 1 - Timber Floating Dolphin Replacement, was canceled and dolphin removed instead.

#2 PERCENT OF TERMINAL CAPITAL PROJECTS COMPLETED ON BUDGET

FY 2022 Results

WSF met the performance goal of completing 90% of its terminal capital projects on budget in FY 2022 with 100% (2 of 2 projects) completed on budget.

WSF Goal: 90% of terminal capital projects on budget

| Preservation Project Data for FY 2019 - FY 2022 | | | | | |
|---|------|---------|---------|---------|---------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| 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 | |

| Improvement Project Data for FY 2019 - FY 2022 | | | | | |
|--|------|---------|---------|---------|---------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Terminal Improvement Projects Completed | | 1 | 3 | 3 | 2 |
| Terminal Improvement Projects Completed on Budget* | | 1 | 2 | 3 | 2 |
| % Delivered on budget | 90% | 100% | 67% | 100% | 100% |

| Data for FY 2019 - FY 2022 | | | | | |
|--|------|---------|---------|---------|---------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Total Terminal Projects Completed | | 1 | 3 | 3 | 2 |
| Total Terminal Projects Completed on Budget* | | 1 | 2 | 3 | 2 |
| % Delivered on budget | 90% | 100% | 67% | 100% | 100% |

* Completed spending no more than 5% of the project budget listed in last approved legislative budget. (22WSF002).

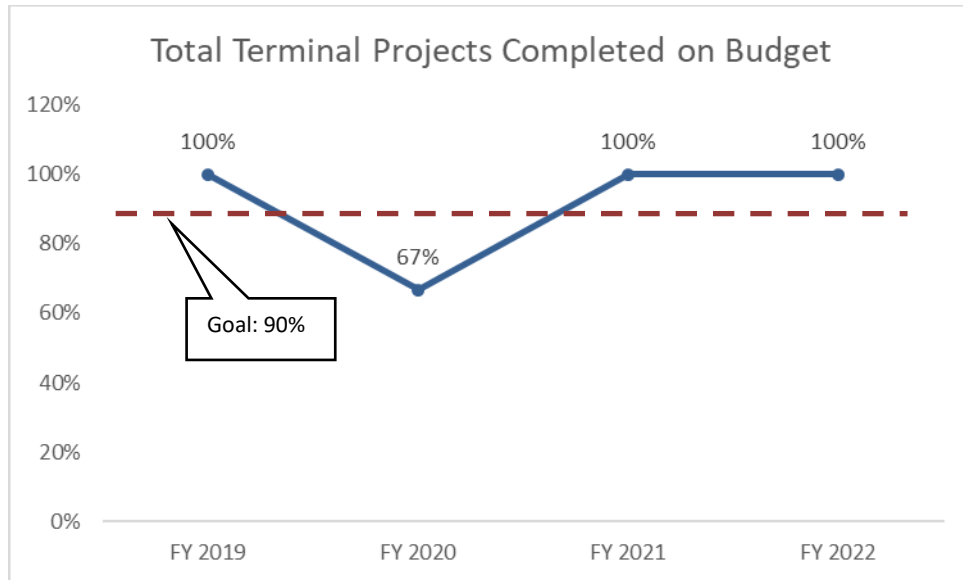
Trend analysis:

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

There were two projects completed in FY 2022:

SR 163/Tahlequah Terminal - Shoreline Slope Stabilization WSF delivered this project under budget within 93% (\$894,297) of the authorized budget (\$966,000).

WSF/IT EFS Preservation: WSF delivered this project under budget within 72% (\$442,009) of the authorized budget (\$611,000).



Performance Factors:

Projects completed in FY 2022 were delivered with total expenditures being 85% of the total authorized budget of \$1,577,000 (\$1,336,306 spent) for these projects.

See Appendix A on page 49 for actual budget and expenditure amounts by project.

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

FY 2022 Results

WSF met the performance goal of 75%, delivering 100% of capital projects for vessels on time in FY 2022 (8 of 8 projects).

WSF Goal: 75% of vessel capital projects on time

| Preservation Project Data for FY 2019 - FY 2022 | | | | | |
|---|------|---------|---------|---------|---------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Vessel Preservation Projects Completed | | 4 | 4 | 6 | 7 |
| Vessel Preservation Projects Completed on Time* | | 3 | 4 | 6 | 7 |
| % Delivered on time | 75% | 75% | 100% | 100% | 100% |

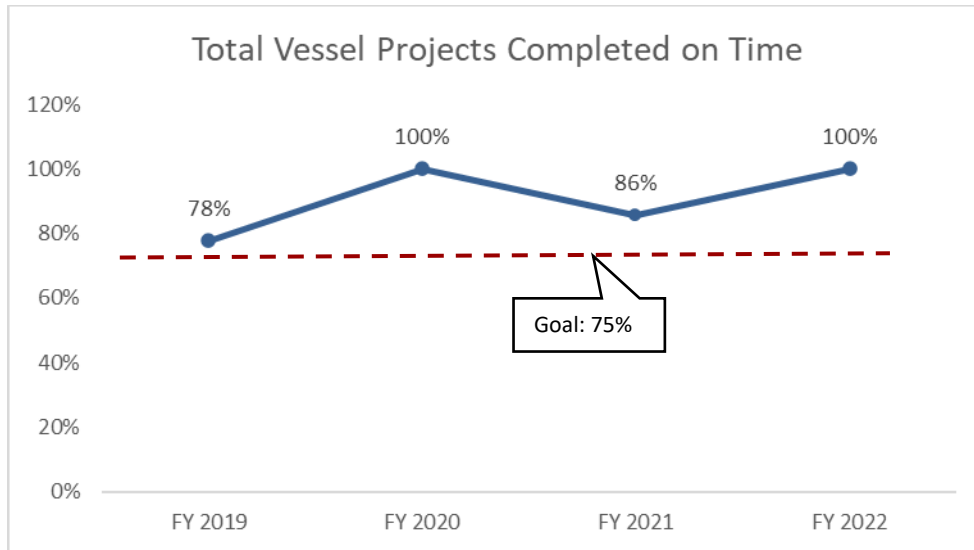
| Improvement Project Data for FY 2019 - FY 2022 | | | | | |
|--|------|---------|---------|---------|---------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Vessel Improvement Projects Completed | | 5 | 0 | 1 | 1 |
| Vessel Improvement Projects Completed on Time* | | 4 | 0 | 0 | 1 |
| % Delivered on time | 75% | 80% | NA | 0% | 100% |

| Data for FY 2019 - FY 2022 | | | | | |
|--|------|---------|---------|---------|---------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Total Vessel Projects Completed | | 9 | 4 | 7 | 8 |
| Total Vessel Projects Completed on Time* | | 7 | 4 | 6 | 8 |
| % Delivered on time | 75% | 78% | 100% | 86% | 100% |

* Projects delivered in same quarter listed in the Vessel Engineering Layup Schedule Plan dated 6/30/2021

Trend Analysis:

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



Performance Factors:

In FY 2022, 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 Issaquah* preservation completed July 1, 2021; due date July 1, 2021
- *M/V Suquamish* preservation completed August 13, 2021; due date August 15, 2021
- *M/V Kaleetan* preservation completed October 13, 2021; due date October 13, 2021
- *M/V Walla Walla* preservation completed December 22, 2021; due date November 17, 2021
- *M/V Sealth* preservation completed December 15, 2021; due date November 28, 2021
- *M/V Cathlamet* preservation completed February 15, 2022; due date February 3, 2022.
- *M/V Chelan* preservation completed April 4, 2022; due date April 1, 2022

The following improvement project was completed on time:

- *M/V Suquamish* improvement completed August 13, 2021; due date August 13, 2021

#3B PERCENT OF NEW VESSELS COMPLETED ON TIME

FY 2022 Results

There were no new vessels delivered in FY 2022, so this measure is not evaluated for performance.

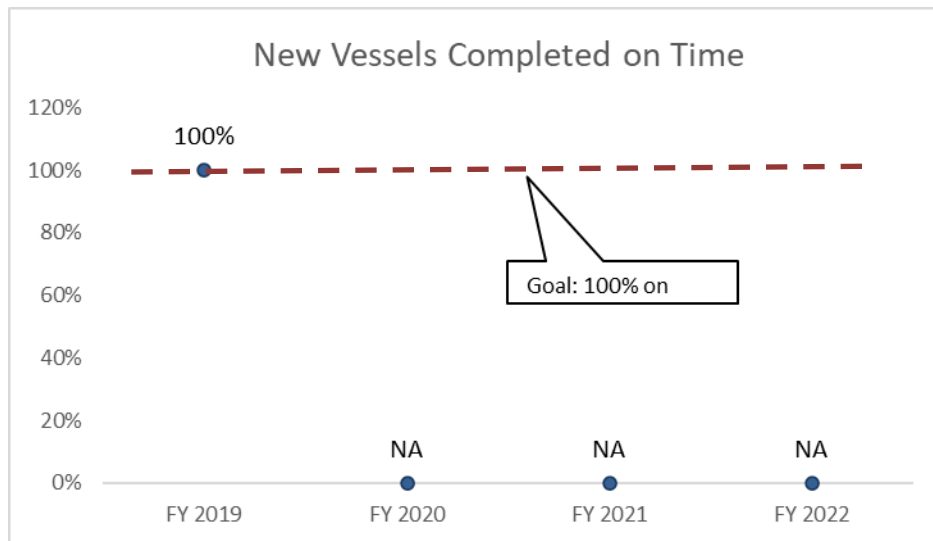
WSF Goal: 100% of new vessels completed on time

| Data for FY 2019 - FY 2022 | | | | | |
|--|------|---------|---------|---------|---------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| New Vessel Projects Completed | | 1 | 0 | 0 | 0 |
| New Vessel Projects Completed on Time* | | 1 | 0 | 0 | 0 |
| % Delivered on time | 100% | 100% | - | - | - |

* - Delivered in same quarter as the delivery date documented in the new vessel construction contract.

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 2022 Results

WSF missed the performance goal of 75% of combined vessel preservation and improvement projects completed on budget with 50% of the projects on budget.

WSF Goal: 75% of vessel capital projects on budget

| Preservation Project Data for FY 2019 - FY 2022 | | | | | |
|---|------|---------|---------|---------|---------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Vessel Preservation Projects Completed | | 4 | 4 | 6 | 7 |
| Vessel Preservation Projects Completed on Budget* | | 4 | 3 | 6 | 3 |
| % Delivered on Budget | 75% | 100% | 75% | 100% | 43% |

| Improvement Project Data for FY 2019 - FY 2022 | | | | | |
|--|------|---------|---------|---------|---------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Vessel Improvement Projects Completed | | 5 | 0 | 1 | 1 |
| Vessel Improvement Projects Completed on Budget* | | 2 | 0 | 0 | 1 |
| % Delivered on Budget | 75% | 40% | NA | 0% | 100% |

| Data for FY 2019 - FY 2022 | | | | | |
|--|------|---------|---------|---------|---------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Total Vessel Projects Completed | | 9 | 4 | 7 | 8 |
| Total Vessel Projects Completed on Budget* | | 6 | 3 | 6 | 4 |
| % Delivered on Budget | 75% | 67% | 75% | 86% | 50% |

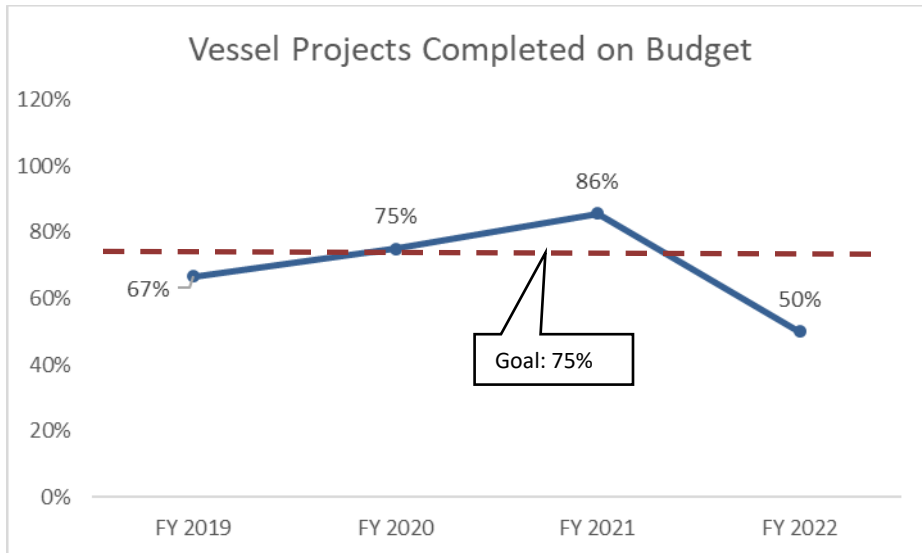
*Spent no more than 5% above the project PIN budget listed in the last approved legislative budget (22WSF002).

Trend Analysis:

Vessel preservation projects met the goal of 75% on budget in three of the last four years, but missed the goal in FY 2022 with only 50% (four of eight) projects completed on budget.

During the past four years, WSF met the 75% goal for improvement projects once. There were no improvement projects in FY 2020; the improvement projects in FY 2019 and FY 2021 did not meet the goal of 75%. The one improvement project in FY 2022 met the 75% goal with 100% on budget.

At 50%, with four of eight projects completed on budget, WSF missed the combined goal of 75% for preservation and improvement projects in FY 2022, but has met the goal twice in the past four years.



Performance Factors:

In FY 2022, WSF completed eight vessel projects with a combined budget of \$28,206,137. The actual expenditures on those projects were \$32,078,362 (13.7%) over the total combined budget. Four projects were delivered at or below the budget, and four projects were over budget.

Parts expense came in much higher than budgeted due to the rising cost of raw materials and labor. Labor shortages profoundly affected the ability to procure goods and provide services.

See Appendix A on page 50 for the actual budget and expenditure amounts by project.

#4B PERCENT OF NEW VESSELS COMPLETED ON BUDGET

FY 2022 Results

There were no new vessels completed in FY 2022, so this measure is not evaluated for performance.

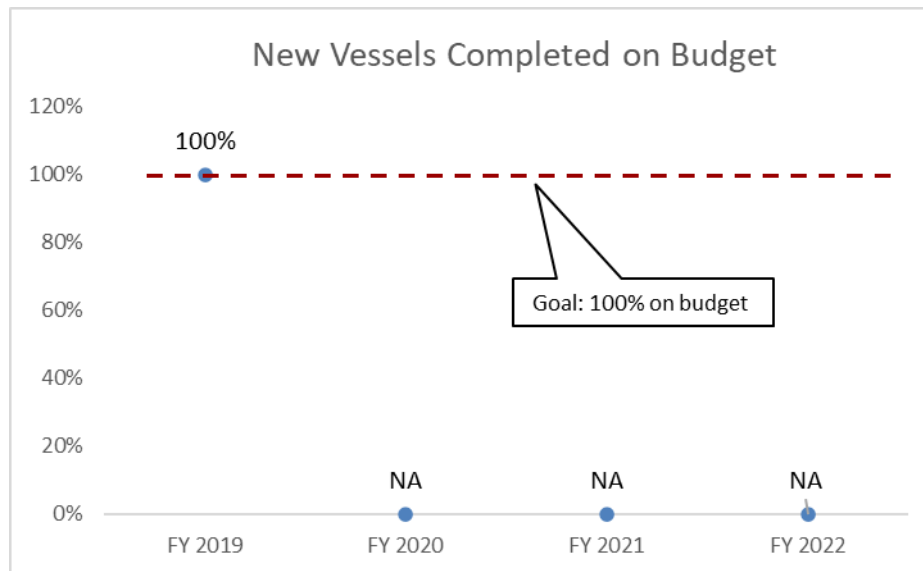
WSF Goal: 100% of new vessels on budget

| Data for FY 2019 - FY 2022 | | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--|------|------|---------|---------|---------|---------|
| New Vessel Projects Completed | | | 1 | 0 | 0 | 0 |
| New Vessel Projects Completed on Budget* | | | 1 | 0 | 0 | 0 |
| % Delivered on Budget | 100% | | 100% | NA | NA | NA |

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

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 2022 Results

WSF missed the performance goal of having less than one passenger injury per million passengers. WSF documented 24 passenger injuries during FY 2022 while carrying nearly 17.2 million riders during this time, resulting in 1.40 passenger injuries per million passengers.

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

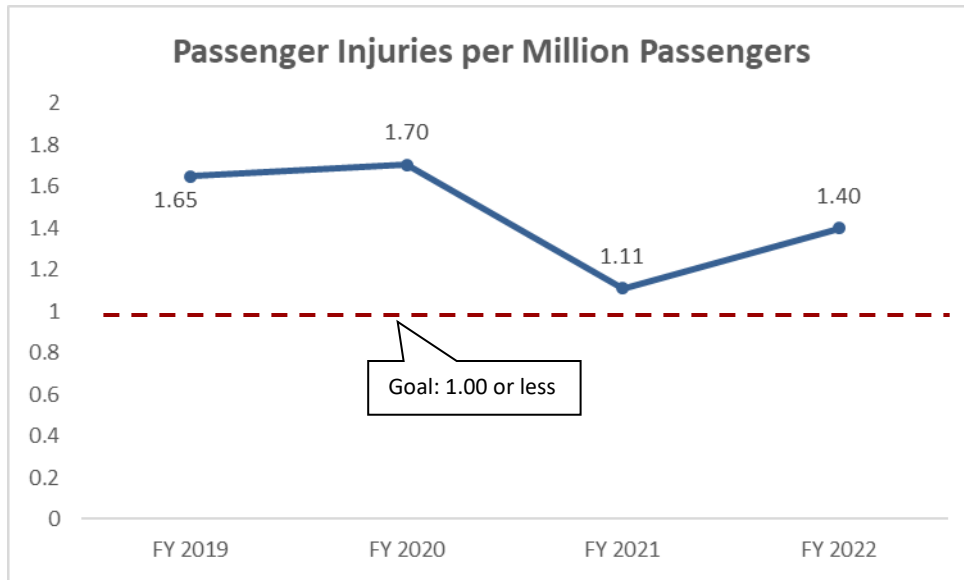
| Data for FY 2019 - FY 2022 | | | | | |
|---------------------------------|------|---------|---------|---------|---------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Million Passengers | | 24.3 | 19.4 | 15.3 | 17.2 |
| NTD Passenger Injuries | | 40 | 33 | 17 | 24 |
| Injuries per Million Passengers | 1.00 | 1.65 | 1.70 | 1.11 | 1.40 |

Trend Analysis:

The raw number of passenger injuries decreased each year between FY 2019 and FY 2021, but increased in FY 2022. The passenger injury rate of 1.40 injuries per million passengers in FY 2022 increased as compared to the rate of 1.11 in FY 2021, a 21% increase. While the raw number of injuries dropped between FY 2019 and FY 2020, the rate per million passengers went up due to the drop in passengers for FY 2020 when the pandemic began.

Ridership in FY 2022 remains lower than FY 2019. As pandemic restrictions were removed, people began to engage in more non-essential travel and to return to work. However, the telecommuting trend that began during the pandemic is likely to continue and affect ridership for several years. The Alternate Service Plan that WSF is operating under reduces the level of service available to riders, which significantly affected ridership in FY 2022.

NOTE: Prior to July 1, 2018 – the first day of FY 2019 – passenger injuries were only reported when the passenger was transported to a medical facility via an aid car. Starting in FY 2019, all passengers transported to a medical facility regardless of the method of transport are counted as a passenger injury, however the goal for this report did not change. Passenger injuries are reported monthly to the Federal Transit Administration (FTA) through the National Transit Database (NTD).



Performance Factors:

A high percentage of passenger injuries come from slips, trips, and falls. Injuries can occur on stairs and ramps as well as on flat surfaces. Wet surfaces and vessel motion increase the chances of an injury. WSDOT continually evaluates the causes of injuries to determine new injury prevention methods and strategies.

#6 RECORDABLE EMPLOYEE INJURIES PER 10,000 SERVICE HOURS

FY 2022 Results

WSF missed the performance goal in FY 2022 with 10.1 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.

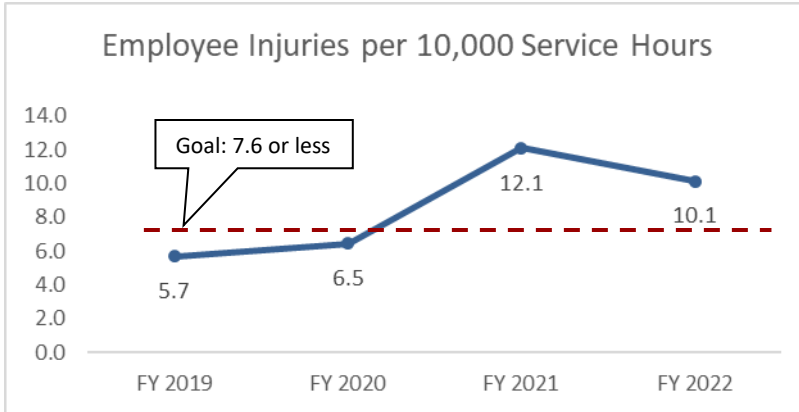
WSF Goal: At or below 7.6 incidents per 10,000 Service Hours

| Data for FY 2019 - FY 2022 | | | | | |
|--|------|---------|---------|---------|---------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| OSHA Recordable Incidents | | 72 | 78 | 133 | 107 |
| 10,000 Total Service Hours | | 12.7 | 12.1 | 11.0 | 10.6 |
| Incidents per 10,000 Total Service Hours | 7.6 | 5.7 | 6.5 | 12.1 | 10.1 |

Trend analysis:

The FY 2022 injury rate of 10.1 injuries per 10,000 service hours was 16% lower than FY 2021. In FY 2022, there were 107 total incidents with the most common reported injury of pain and soreness with 52 incidents, followed by hearing loss with 19 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. This training is an important part of keeping injuries low in the challenging marine transportation environment in which WSF employees work.

The WSF Document Control (DC) 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 2022 Results

The performance goal was met, with 92% of passengers surveyed being satisfied with interactions with ferry employees. The annual goal is 90%.

WSF Goal: 90% or more satisfied or neutral

| FY 2019 - FY 2022 WSTC Survey Results | | Satisfied or Neutral | Satisfied or Neutral | Satisfied or Neutral | Satisfied or Neutral |
|---|------|----------------------|----------------------|----------------------|----------------------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Tollbooth Staff is Friendly | | 95% | NA | 96% | 96% |
| Vehicle Loading Crew is Friendly | | 93% | NA | 94% | 90% |
| Unloading Crew is Friendly | | 98% | NA | 97% | 96% |
| WSF Vessel Crew is Friendly | | 96% | NA | 92% | 92% |
| WSF Vessel Crew is Helpful | | 96% | NA | 94% | 94% |
| Terminal Staff is Helpful | | 91% | NA | 95% | 92% |
| Assistance from Vessel Staff | | 86% | NA | 84% | 82% |
| Passenger Satisfaction of Interactions with Ferry Employees | 90% | 94% ¹ | NA ² | 93.% ³ | 92% ⁴ |

1 - Results from April/May 2019 WSTC Winter Performance Survey.

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

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

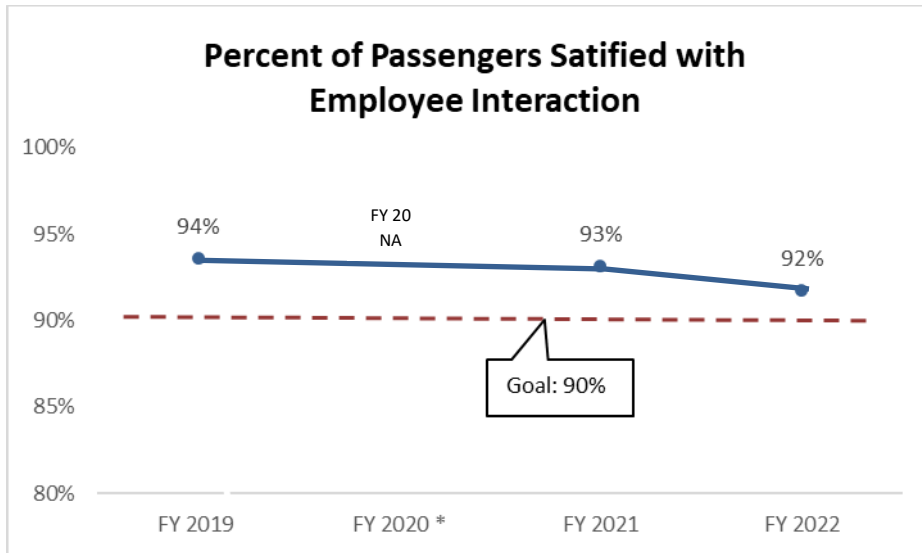
4 - Results from April/May 2022 WSTC Winter Performance Survey.

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 has met the performance goal of 90% in each year the survey was performed between FY 2019 and FY 2022. Between FY 2019 and FY 2022:

- The overall satisfaction rate varied by two percentage points, ranging from 92% to 94%.
- Friendliness of tollbooth staff varied by one percentage point, ranging from 95% to 96%.
- Friendly vehicle loading crew varied by four percentage points, ranging from 90% to 94%.
- Friendly unloading crew varied by two percentage points, ranging from 96% to 98%.
- Friendly vessel crew varied by four percentage points, ranging from 92% to 96%.
- Helpful vessel crew varied by two percentage points, ranging from 94% to 96%.
- Helpful terminal staff varied by four percentage points, ranging from 91% to 95%.
- Assistance from vessel staff was the only criteria that did not achieve the goal of a 90% satisfaction rating in any of the past four fiscal years, ranging from 82% to 86%.



* 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 2022, there was a total of 2,010 complaints, which is 11.72 complaints per 100,000 riders. This is more than FY 2021 with 10.94 complaints per 100,000 riders. The category with the most complaints was schedule with 518 complaints, 25.8% of all complaints for FY 2022, and the second highest category was employee behavior with 469 complaints, 23.3% 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 2022, there were 80 compliments, which is 0.5 compliments per 100,000 riders. This is up from FY 2021, when there were 65 compliments which was 0.4 compliments per 100,000 riders.

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

FY 2022 Results

In FY 2022, the goal was met with 92% 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 2019 - FY 2022 WSTC Survey Results | | Satisfied or Neutral | Satisfied or Neutral | Satisfied or Neutral | Satisfied or Neutral |
|---|------|----------------------|----------------------|----------------------|----------------------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Terminal Cleanliness | | 86% | NA | 97% | 93% |
| Terminals are Comfortable | | 67% | NA | 88% | 82% |
| Terminal Bathrooms are Clean & Well Maintained | | 74% | NA | 94% | 90% |
| Ferry Passenger Seating areas Clean and Comfortable | | 97% | NA | 97% | 97% |
| Vessel Bathrooms are Clean & Well Maintained | | 92% | NA | 95% | 93% |
| Vessels are Well Maintained | | 92% | NA | 96% | 94% |
| Passenger Satisfaction of Cleanliness and Comfort | 90% | 85% ¹ | NA ² | 95% ³ | 92% ⁴ |

1 - Results from April/May 2019 WSTC Winter Performance Survey.

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

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

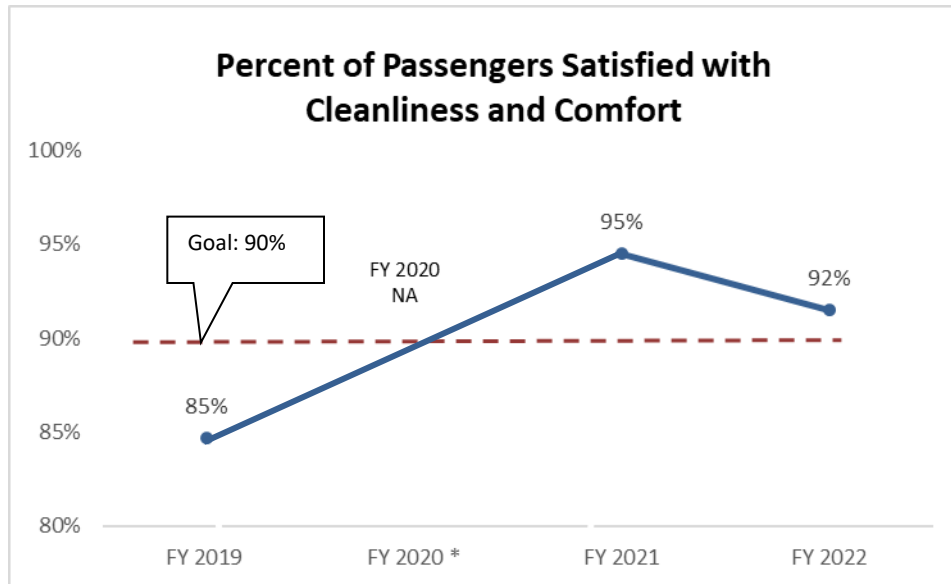
4 - Results from April/May 2022 WSTC Winter Performance Survey.

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 improved, from 85% in FY 2019 to 95% in FY 2021 with all six criteria remaining the same or improving, but dropping overall to 92% in FY 2022. While all three criteria for terminals rose significantly between FY 2019 and FY 2021, they all decreased by 4% to 6% in FY 2022. Terminals comfort at 82% was the only criteria that did not meet the 90% goal. Terminal bathrooms are clean and well maintained had a 20 percent jump from 74% in FY 2019 to 94% in FY 2021, but declined to 90% in FY 2022. Terminal cleanliness at 97% in FY 2021 was 11 percentage points higher than 86% in FY 2019, but in FY 2022 declined to 93%.

Vessel performance continued to be above the goal of 90% since FY 2019, with a range of one to four percent difference. The rating for ferry passenger seating areas are clean and comfortable did not vary, remaining constant at 97%. Vessel bathrooms are clean and well maintained varied 3 percentage points, ranging between 92% and 95%. The rating for well-maintained vessels varied four percentage points, ranging from 92% to 96%.



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

Performance Factors:

Customer dissatisfaction with cleanliness and comfort were primarily related to the cleanliness of bathrooms at both the terminals (10% dissatisfied) and on the fleet (7%). The Seattle/Bremerton route had the lowest satisfaction with terminal restrooms at 16% dissatisfied and ferry restrooms at 18%.

For routes serving Colman Dock, the Seattle terminal comfort continues to receive high dissatisfaction on both the Seattle/Bainbridge Island (30% dissatisfied) and Seattle/Bremerton (40% dissatisfied) routes, primarily due to ongoing construction at the terminal.

#9 PASSENGER SATISFACTION WITH RESPONSE TO REQUESTS FOR ASSISTANCE

FY 2022 Results

In FY 2022, WSF missed the goal with 81% 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 2019 - FY 2022 WSTC Survey Results | | Satisfied or Neutral | Satisfied or Neutral | Satisfied or Neutral | Satisfied or Neutral |
|--|------|----------------------|----------------------|----------------------|----------------------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Satisfied with experience using the WSF website | | 93% | NA | 95% | 85% |
| Satisfied with your experience calling WSF on the Phone | | 83% | NA | 80% | 77% |
| Passenger Satisfaction of Responses to Requests for Assistance | 90% | 88% ¹ | NA ² | 88% ³ | 81% ⁴ |

1 - Results from April/May 2019 WSTC Winter Performance Survey.

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

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

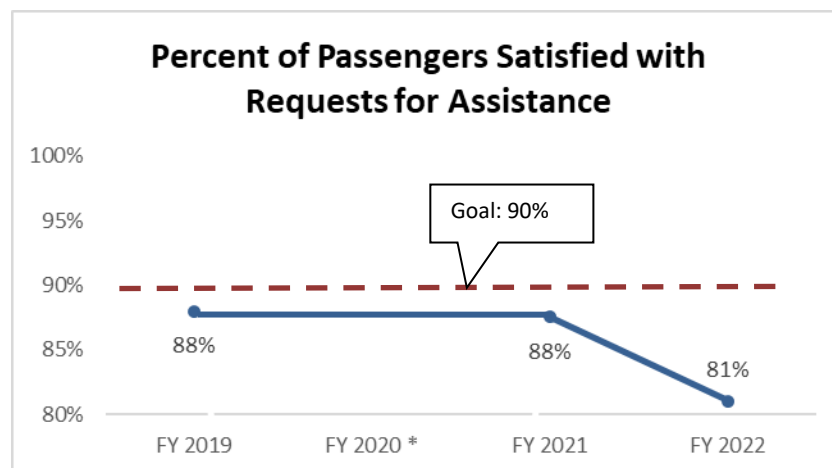
4 - Results from April/May 2022 WSTC Winter Performance Survey.

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 2019 and 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 and missed the 90% goal. Satisfaction with phone calls continued to decline and missed the goal at 77%. This is lower than any year in the past four; the highest rating was in FY 2019 at 83%.



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

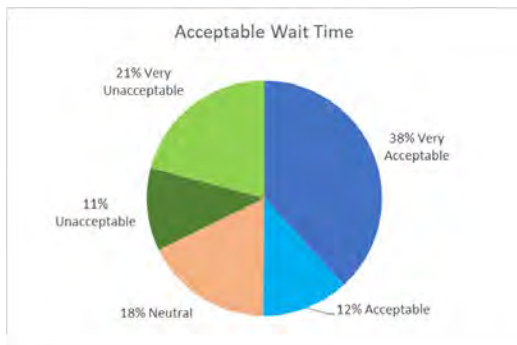
Performance Factors:

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.

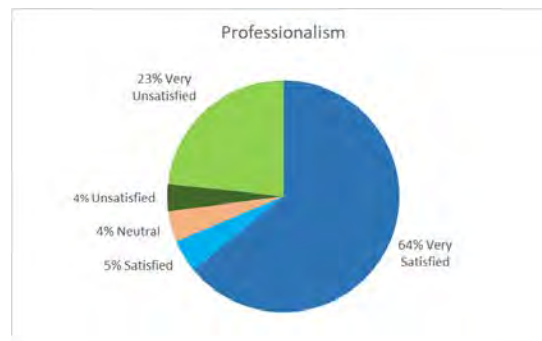
In FY 2022, there were over 135,000 calls with nearly 94,000 requiring operator assistance. In FY 2021, information about the number of phone calls to WSF was on a server that was replaced, and the data was not transferred to the new server. Therefore, the number of calls and those requiring operator assistance are not available for this year to use as a comparison.

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 2022, there were 1,550 (1.7%) survey responses out of 93,462 calls with the following results:

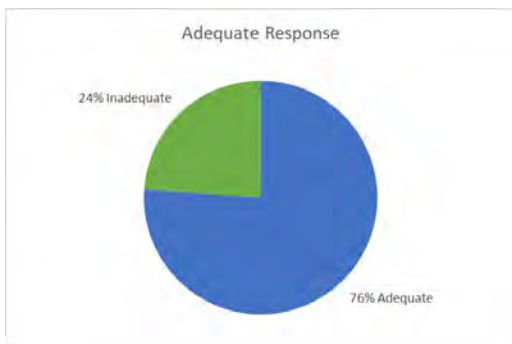
- 68% of customers considered their wait time to be very acceptable, acceptable, or neutral
- 73% of customers were either very satisfied, satisfied, or neutral regarding the customer service agent’s professionalism
- 76% of customers considered the response or transaction with our staff to be adequate
- 74% of customers had their issue resolved on their first call



Wait Time Responses: 1,550



Professionalism Responses: 1,414



Adequate Response Responses: 1,462



First Call Responses: 1,447

1. Of the 1,550 responses, some callers did not answer all four questions
2. The survey was not offered to all customers who required operator assistance

With over 40 million website views, WSF's unique page views in FY 2022 were up by 7 million from FY 2021 and comprise almost 43.8% of WSDOT's total web views. Reservations, travel alerts, and schedule information were the most frequently viewed pages on the WSF website. See <https://wsdot.wa.gov/ferries> to access this information.

Twitter continues to be a popular method of customer communication, with 7,564 new followers in FY 2022. WSF's tweets appeared on people's feed nearly 18.9 million times, down in FY 2022 by 2 million. There were 331,210 times where a user interacted with a WSF tweet.

#10 OPERATING COST PER PASSENGER MILE

FY 2022 Results

WSF missed the performance goal of operating costs per passenger mile being within 5% of plan, with cost per passenger mile being 15.97% more than planned.

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

| Data for FY 2019 - FY 2022 | | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|--------------------------------|--|------|-------------|-------------|-------------|-------------|
| Planned WSF Operating Expenses | | | \$ 269.20 M | \$ 276.88 M | \$ 277.12 M | \$ 281.74 M |
| Planned Passenger Miles * | | | 195.44 M | 194.52 M | 132.62 M | 147.47 M |
| Cost Per Passenger Mile | | | \$1.38 | \$1.42 | \$2.09 | \$1.91 |

| Data for FY 2019 - FY 2022 | | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
|-------------------------------|--|------|-------------|-------------|-------------|-------------|
| Actual WSF Operating Expenses | | | \$ 264.00 M | \$ 270.56 M | \$ 263.80 M | \$ 276.47 M |
| Actual Passenger Miles | | | 190.97 M | 146.36 M | 108.17 M | 124.79 M |
| Cost Per Passenger Mile | | | \$1.38 | \$1.85 | \$2.44 | \$2.22 |

| | | | | | |
|--------------------|-----------|-------|--------|--------|--------|
| Variance from Plan | Within 5% | 0.36% | 31.21% | 16.71% | 15.97% |
|--------------------|-----------|-------|--------|--------|--------|

* Sidney B.C is not included when service was suspended due to effects of the pandemic in FY 2020, FY 2021, and FY 2022.

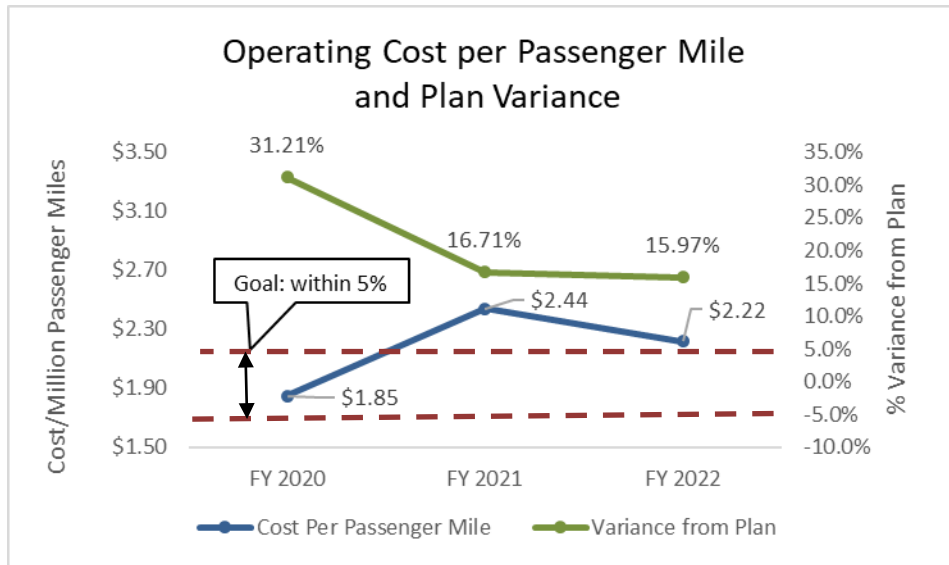
Trend Analysis:

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 202, 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 cost per passenger mile was notably higher in FY 2021 at \$2.44 per passenger mile versus \$1.38 per passenger mile in FY 2019, but was lower in FY 2022 at \$2.22 per passenger mile. Planned passenger miles for FY 2021 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 2022, operating expenses were 1.9% lower than planned, while passenger miles were 15.4% less than planned. The combination of these factors led to a cost per passenger mile being 15.97% greater than planned.



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.

#11 OPERATING COST PER REVENUE SERVICE MILE

FY 2022 Results

WSF missed the performance goal of operating cost per revenue service mile by being within 5% or less of the plan, with cost per revenue service mile at 5.7% below plan. In FY 2022, the actual operating costs and revenue service miles were lower than prior years due to service reductions related to constrained resources since the COVID-10 pandemic began.

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

| Data for FY 2019 - FY 2022 | | | | | |
|---|------|-------------|-------------|-------------|-------------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Planned WSF Operating Expenses | | \$ 269.20 M | \$ 276.88 M | \$ 277.12 M | \$ 281.74 M |
| Planned Revenue Service Miles | | 911,371 | 853,456 | 786,441 | 708,700 |
| Planned Operating Cost per Revenue Service Mile | | \$295.38 | \$324.42 | \$352.38 | \$397.54 |

| Data for FY 2019 - FY 2022 | | | | | |
|--|------|-------------|-------------|-------------|-------------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Actual WSF Operating Expenses | | \$ 264.00 M | \$ 270.56 M | \$ 263.80 M | \$ 276.47 M |
| Actual Revenue Service Miles | | 903,012 | 853,612 | 772,797 | 737,739 |
| Actual Operating Cost per Revenue Service Mile | | \$292.36 | \$316.96 | \$341.36 | \$374.75 |

| | | | | | |
|--------------------|-----------|-------|-------|-------|-------|
| Variance from Plan | Within 5% | -1.0% | -2.3% | -3.1% | -5.7% |
|--------------------|-----------|-------|-------|-------|-------|

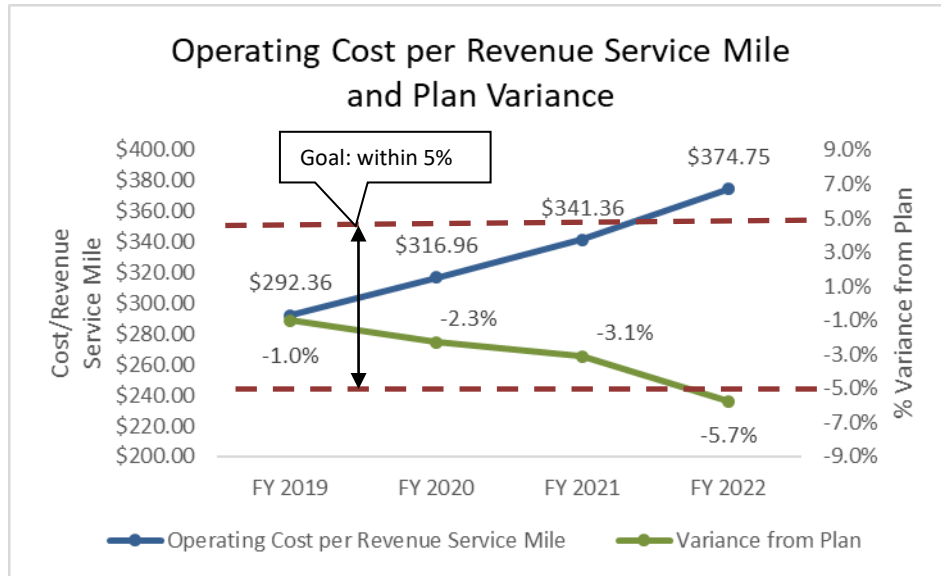
Trend Analysis:

WSF has achieved the goal of being within 5% variance from the plan in three of the past four years, ranging from -1.0% in FY 2019 to -3.1% in FY 2021. With a variance of -5.7% from the plan, WSF missed the goal in FY 2022 because it did not fall within the 5% range.

Cost per revenue service mile over the past four years has risen from \$292 to \$375 per revenue service mile. In FY 2020, FY 2021, and FY 2022, the cost per revenue service mile (\$375) increased due mostly to a drop in revenue service miles. In FY 2022, service reductions were implemented under an Alternate Service Plan in beginning in October 2021

Lower than planned revenue miles reflect the alternate service plan. WSF's Automated Operations Scheduling Software (AOSS) tracks multiple operations criteria in the schedule to record trips scheduled and performed; the projected and actual revenue service miles were significantly lower than previous years.

With fewer vessels sailing under the alternate service plan, overall resultant lower labor and fuel costs contributed to the actual operating expense being less than previous years. Planned operating expenses were based on a normal sailing schedule, which was the presumption during budget development.



Performance Factors:

With a high service reliability achievement (98.1% 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 2021. 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.

#12 OVERTIME AS A PERCENTAGE OF STRAIGHT TIME

FY 2022 Results

WSF missed the performance goal of overtime as a percentage of straight time being within 1% of plan for FY 2022 being 3.2% over the plan.

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

| Data for FY 2019 - FY 2022 | | | | | |
|--|------|-----------|-----------|-----------|-----------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Planned Overtime Hours | | 159,997 | 158,670 | 209,711 | 148,296 |
| Planned Straight Time Hours | | 2,538,124 | 2,538,740 | 2,539,439 | 2,552,800 |
| Planned Overtime as a percent of Straight Time | | 6.3% | 6.2% | 8.3% | 5.8% |

| Data for FY 2019 - FY 2022 | | | | | |
|---|------|-----------|-----------|-----------|-----------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Actual Overtime Hours | | 187,431 | 166,786 | 167,351 | 212,572 |
| Actual Straight Time Hours | | 2,512,612 | 2,507,628 | 2,381,284 | 2,368,353 |
| Actual Overtime as a percent of Straight Time | | 7.5% | 6.7% | 7.0% | 9.0% |

| | | | | | |
|--------------------|-----------|------|------|-------|------|
| Variance from Plan | Within 1% | 1.2% | 0.5% | -1.3% | 3.2% |
|--------------------|-----------|------|------|-------|------|

WSF Note: Overtime hours include TA10 (overtime) and TA19 (holiday worked) hours

Trend Analysis:

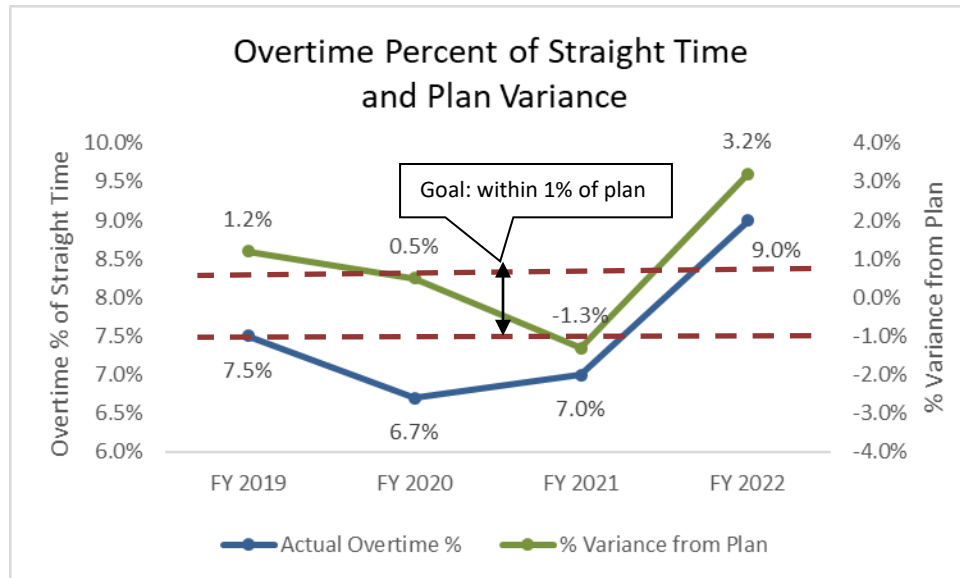
The level of overtime relative to straight time reflects the use of regular employees to fill additional shifts at overtime pay when other employees are on leave or otherwise not able to fill their regularly assigned shifts. In FY 2013, a U.S Coast Guard decision required additional deck crew on ferry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

Anticipating sufficient numbers of crew members to fill straight time shifts in FY 2022, the number of planned overtime hours in FY 2022 was decreased to 5.8% of the straight time hours planned. However, the impact of COVID-19 proved difficult to predict and crewing was more adversely affected than anticipated. The actual percent in FY 2022 was 9.0%, or 3.2% more than the planned 5.8%.

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 1898 total WSF employees, 4.4% (84) retired in FY 2022. It is likely the increase in overtime will continue in FY 2023 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 2023, 21% of WSF employees are eligible to retire, and within the next five years, 34% 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.

In FY 2022, WSF provided training to 128 new deck hires, 99 new terminal hires, 70 new engine hires and 15 new mate orientations for current crew member seeking to promote. WSF continues to provide training year round to resume the normal level of service.

#13 GALLONS OF FUEL CONSUMED PER REVENUE SERVICE MILE

FY 2022 Results

WSF did not meet the performance goal with fuel consumption per revenue service mile (20.3 gallons per mile) being within 5% of plan (-21.6%) for FY 2022. Performance was affected by impacts of the pandemic on the level of ferry service.

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

| Data for FY 2019 - FY 2022 | | | | | |
|--|------|------------|------------|------------|------------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Planned Fuel Consumed (gallons) | | 18,929,582 | 18,882,350 | 18,346,538 | 18,346,935 |
| Planned Revenue Service Miles | | 911,371 | 853,456 | 786,441 | 708,700 |
| Planned Fuel Consumed per Revenue Service Mile (gallons) | | 20.8 | 22.1 | 23.3 | 25.9 |

| Data for FY 2019 - FY 2022 | | | | | |
|---|------|------------|------------|------------|------------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Actual Fuel Consumed (gallons) | | 18,766,723 | 17,102,927 | 15,415,327 | 14,980,387 |
| Actual Revenue Service Miles | | 903,012 | 853,612 | 772,797 | 737,739 |
| Actual Fuel Consumed per Revenue Service Mile (gallons) | | 20.8 | 20.0 | 19.9 | 20.3 |

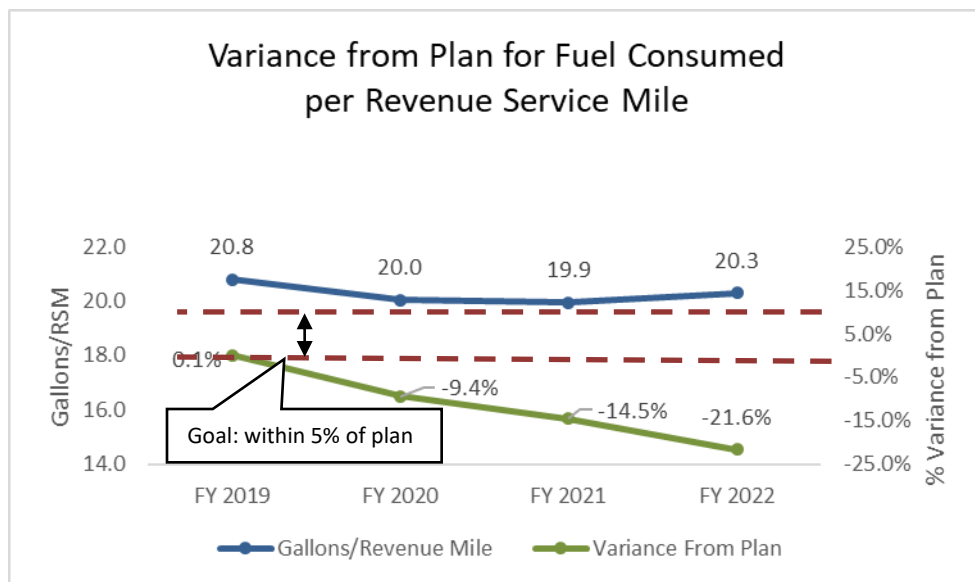
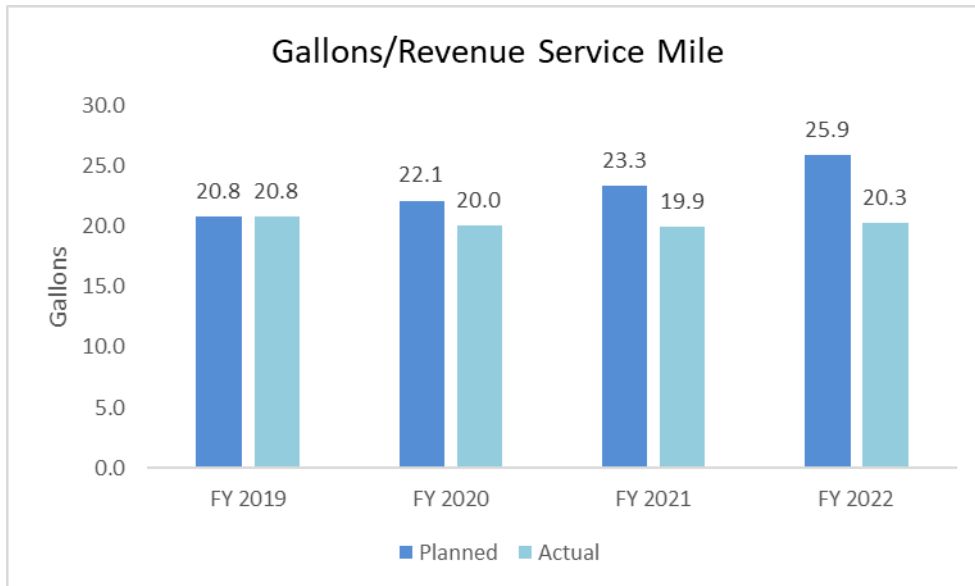
| | | | | | |
|--------------------|-----------|------|-------|--------|--------|
| Variance from Plan | Within 5% | 0.1% | -9.4% | -14.5% | -21.6% |
|--------------------|-----------|------|-------|--------|--------|

Trend Analysis:

Fuel consumption ranged from 18.76 million gallons in FY 2019 to 14.98 million gallons in FY 2022. Fuel consumed in FY 2022 was 3,366,548 gallons less than planned. The significant decrease in FY 2022 was due to fewer sailings as WSF operated on a reduced schedule beginning in October 2021 due to the impacts of COVID-19. There were 13,038 fewer trips delivered in FY 2022 than the FY 2021.

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 Alternate Service 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. This results in higher goals that are not met as actual miles are lower from reduced service. The actual gallons per revenue service mile have remained relatively consistent, ranging from 20.8 gallons in FY 2019 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. 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. In October 2021, six vessels were taken out of service due to insufficient staff to operate the vessels related to the effects of COVID-19.

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.

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

FY 2022 Results – Terminal Engineering

For terminal engineering, WSF’s performance goal is to have preliminary engineering (PE) cost for FY 2022 be no more than 12.8% of total project costs. In FY 2022, WSF did not meet the goal with PE costs being 35.9% of total project costs.

WSF Goal: Preliminary Engineering percent below guidelines - Terminals

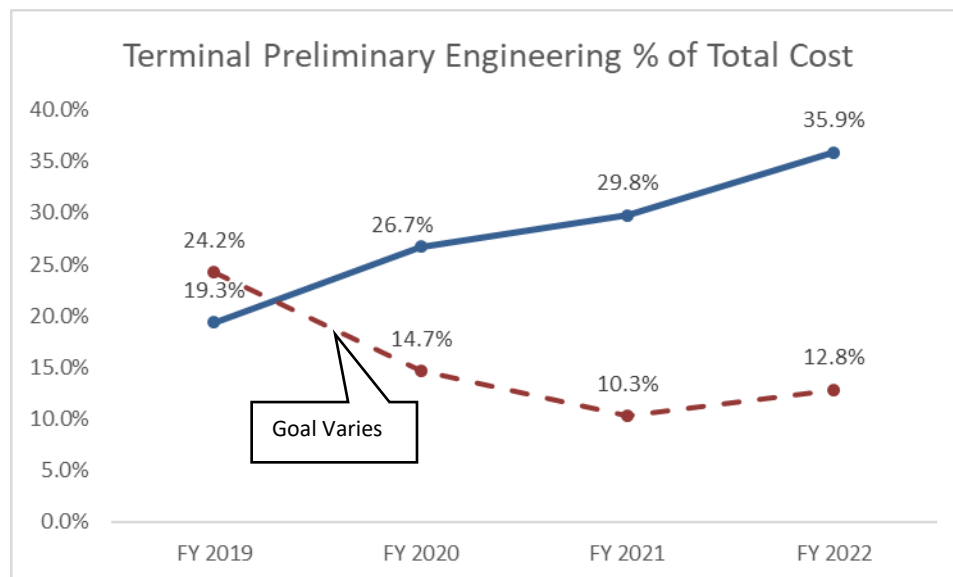
| Terminals Data for FY 2019 - FY 2022 | | | | |
|--------------------------------------|------------|----------------------|----------------|------------|
| Terminal Engineering | FY 2019 | FY 2020 ¹ | FY 2021 | FY 2022 |
| Preliminary Engineering Costs | \$ 92,185 | \$ 1,603,800 | \$ 54,500,300 | \$ 320,976 |
| Total Project Costs | \$ 476,563 | \$ 6,006,698 | \$ 183,114,637 | \$ 894,297 |
| PE% of Total Project Costs | 19.3% | 26.7% | 29.8% | 35.9% |

| | | | | |
|---|-------|-------|-------|-------|
| Goal (Weighted average by project type per WSDOT Estimating Manual) | 24.2% | 14.7% | 10.3% | 12.8% |
|---|-------|-------|-------|-------|

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

Trend Analysis:

Terminal PE costs as a percentage of total project costs met the goal one 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 complexity 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 2022 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 2022, WSF met the goal with PE costs at 2.5% of total project costs.

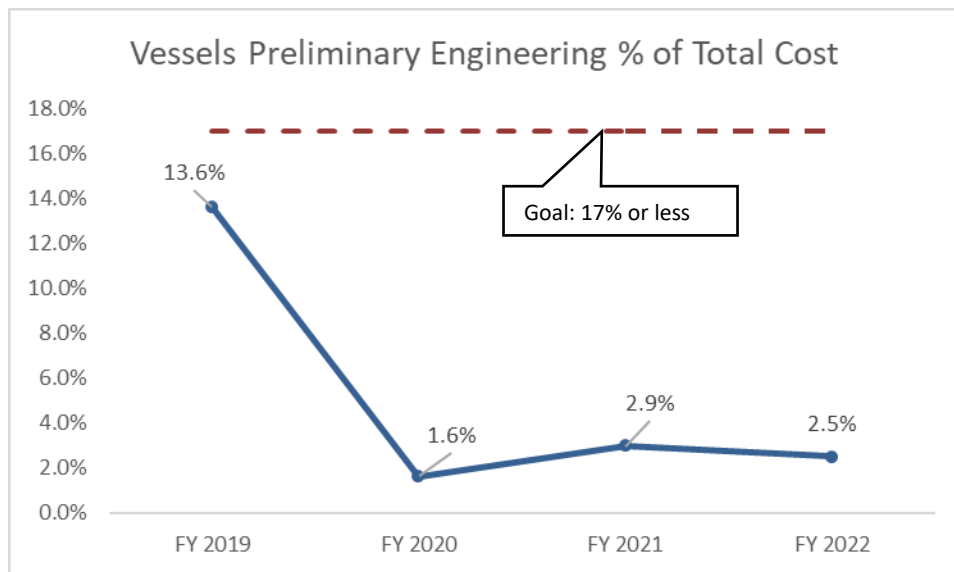
WSF Goal: Preliminary Engineering percent below guidelines - Vessels

| Vessels Data for FY 2019 - FY 2022 | | | | |
|---------------------------------------|---------------|----------------------|---------------|---------------|
| Vessel Engineering - Existing Vessels | FY 2019 | FY 2020 ¹ | FY 2021 | FY 2022 |
| Preliminary Engineering Costs | \$ 1,458,485 | \$ 44,296 | \$ 629,371 | \$ 776,706 |
| Total Project Costs | \$ 10,731,032 | \$ 2,714,486 | \$ 21,335,324 | \$ 30,956,825 |
| PE% of Total Project Costs | 13.6% | 1.6% | 2.9% | 2.5% |
| Goal | 17.0% | 17.0% | 17.0% | 17.0% |

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

Trend analysis:

Vessel Preliminary Engineering (PE) cost on projects in FY 2022 have continued the trend of spending below the goal since FY 2015. The 2.5% PE costs in FY 2022 was a decrease from the 2.9% in FY 2021, which increased from 1.6% in FY 2020. Vessel projects tracked for this measure in FY 2022 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 2022 Results

In FY 2022, WSF missed the goal of having vessels out-of-service for less than 8.0 weeks per vessel, with vessels averaging 11.5 weeks out-of-service time per vessel.

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

| Data for FY 2019 - FY 2022 | | Days out of Service | | | |
|--|------|---------------------|---------|---------|---------|
| Vessel Class | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Jumbo Mark II (3 vessels) | | 156 | 212 | 368 | 298 |
| Jumbo (2 vessels) | | 57 | 39 | 122 | 145 |
| Evergreen State (1 vessel) | | 21 | 3 | 78 | 33 |
| Issaquah (6 vessels) | | 688 | 385 | 418 | 475 |
| Super (4 vessels in FY19; 2.25 ¹ in FY20; 2 in FY21 and FY22) | | 430 | 144 | 181 | 114 |
| Kwa-di Tabil (3 vessels) | | 220 | 119 | 172 | 154 |
| Olympic (3.75 in FY19; 4 ² in FY20, FY21, and FY22) | | 325 | 162 | 213 | 473 |
| Total Days Out of Service | | 1,897 | 1,064 | 1,552 | 1,692 |
| Total Number of Maintained Vessels | | 22.75 | 21.25 | 21 | 21 |
| Weeks Out of Service per Maintained Vessel | 8.0 | 11.9 | 7.2 | 10.6 | 11.5 |

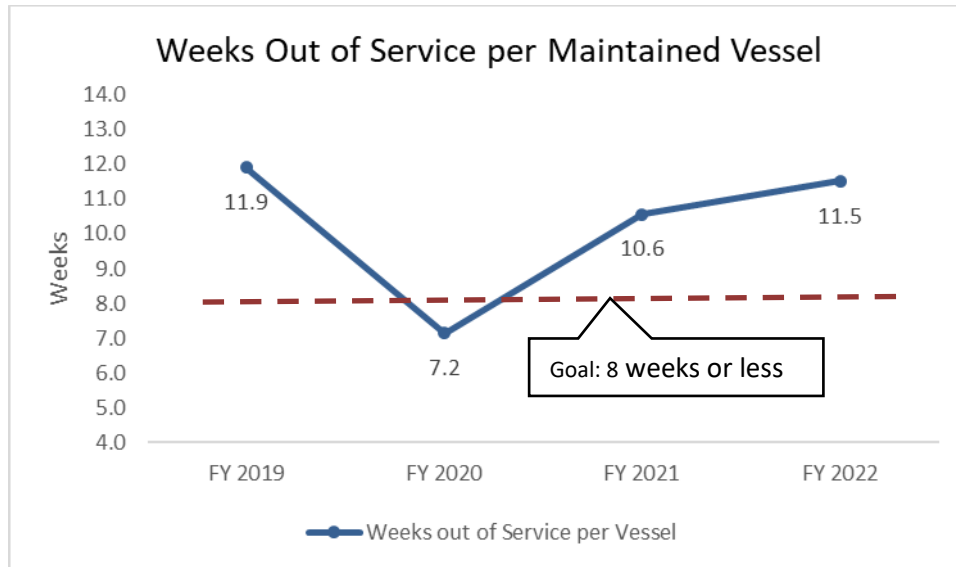
1. Reflects decommissioning one vessel at year end FY 2019 and of MV Elwa's decommissioning after the first quarter of FY 2020

2. The increased number of vessels is due to a new vessel in the first quarter of FY 2019

Trend Analysis:

There was an increase in average vessel out-of-service time from FY 2020 at 7.2 weeks per year to FY 2022 at 11.5 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 decreasing manufacturing output.

For the Olympic class vessels, the increase to four vessels represents the *M/V Suquamish* which entered service after the first quarter of FY 2019.



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 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 2022, several preplanned periods exceeding eight weeks were scheduled to make up for delays earlier in the pandemic.

The following are the reasons each vessel exceeded the 8 week standard for out-of-service per year:

- The *M/V Wenatchee* was out from the beginning of FY 2022 through January 2022. During sea trials, a fire occurred on April 22, 2021. The vessel remained out of service until January 25, 2022, to accomplish a thorough investigation by the USCG, WSF, and the National Transit Safety Board.
- The *M/V Kaleetan* was out of service for two preplanned periods that totaled more than eight weeks.
- The *M/V Walla Walla* was delayed in drydock for unexpected replacement of vehicle deck steel and at Eagle Harbor to finish installation of a new alarm system.
- The *M/V Tokitae* had an unplanned reduction gear repair that was delayed due to parts availability.
- The *M/V Chimaquam* had an unplanned reduction gear repair that was delayed due to parts availability.
- The *M/V Cathlamet* had a preplanned drydock period of twelve weeks for extensive maintenance work.

- *The M/V Chelan* had a preplanned drydock period of ten weeks for extensive maintenance work.
- *The M/V Sealth* had a preplanned drydock period of ten weeks for extensive maintenance work.
- *The M/V Kennewick* was out of service from May 5, 2022, through the end of the fiscal year due to an expired drydock certificate.

#16 ON-TIME PERFORMANCE

FY 2022 Results

WSF did not meet the performance goal (95% on-time) for FY 2022 with 85.0% of trips on-time.

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

| Data for FY 2019 - FY 2022 | | | | | | | | | |
|------------------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|----------------------|--------------|
| Route | Goal | FY 2019 | | FY 2020 | | FY 2021 | | FY 2022 | |
| | On-Time % | Actual On-Time Trips | On-Time % | Actual On-Time Trips | On-Time % | Actual On-Time Trips | On-Time % | Actual On-Time Trips | On-Time % |
| San Juan Domestic* | | 20,648 | 78.7% | 20,220 | 79.9% | 13,773 | 57.2% | 15,906 | 66.2% |
| San Juan International** | | 464 | 72.7% | 455 | 67.6% | 0 | 0.0% | 0 | 0.0% |
| Edmonds / Kingston | | 16,205 | 94.6% | 16,164 | 96.9% | 16,088 | 97.4% | 12,683 | 92.1% |
| Fauntleroy/Vashon/Southworth | | 36,110 | 91.6% | 35,034 | 94.1% | 27,628 | 88.8% | 27,729 | 88.4% |
| Port Townsend / Coupeville | | 7,648 | 93.8% | 7,917 | 97.0% | 6,455 | 93.6% | 6,257 | 90.3% |
| Mukilteo / Clinton | | 25,059 | 94.7% | 24,270 | 95.2% | 23,143 | 94.9% | 20,654 | 91.7% |
| Point Defiance / Tahlequah | | 13,360 | 96.9% | 12,179 | 97.7% | 12,512 | 96.7% | 12,600 | 94.9% |
| Seattle / Bainbridge Island | | 13,763 | 84.9% | 12,653 | 89.4% | 12,457 | 86.6% | 11,166 | 78.2% |
| Seattle / Bremerton | | 9,936 | 91.2% | 8,836 | 94.6% | 7,666 | 94.2% | 5,597 | 91.0% |
| On-Time Totals | 95.0% | 143,194 | 90.0% | 137,727 | 92.0% | 119,722 | 86.5% | 112,592 | 85.0% |

* 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:

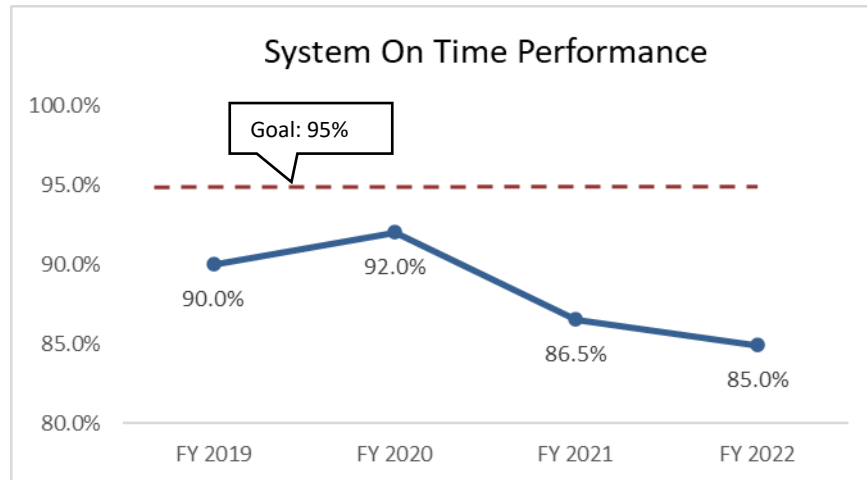
In FY 2022, on-time performance (85.0%) continued a trend where the goal (95%) was not met. In FY 2022, WSF operated most of the year on an Alternate Service Plan with as few as 11 vessels in service. The reduced service meant the vessels were more fully loaded, so longer loading and unloading times were the primary contributing factors to the reduced on-time performance.

As shown in the table above, all but one route had a decline in on-time performance, with the largest decrease on the Seattle/Bainbridge island route (8.4%). This route operated on one vessel for half of FY 2022. When it began two boat service, many people who normally would have used the Seattle/Bremerton route or the Edmonds/Kingston route began using this route instead as those routes had only one vessel operating.

The Fauntleroy/Vashon/Southworth route operated on two-boats instead of three for most of FY 2022; this arrangement resulted in more fully loaded boats and adversely affected on-time performance as more time was required to load and unload vehicles.

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 would have been 89.1% in FY 2022.



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 Alternate Service 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 2022 Results

WSF missed the service reliability performance goal with 98.1% of planned trips completed, which was under the goal (99%).

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

| Data for FY 2019 - FY 2022 | | | | | |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| | Goal | FY 2019 | FY 2020 | FY 2021 | FY 2022 |
| Route | % Completed Trips | % Completed Trips | % Completed Trips | % Completed Trips | % Completed Trips |
| San Juan Domestic* | | 99.6% | 99.9% | 99.0% | 96.2% |
| San Juan International | | 93.7% | 90.3% | 0.0% | 0.0% |
| Edmonds / Kingston | | 99.8% | 99.7% | 97.4% | 99.1% |
| Fauntleroy/Vashon/Southworth | | 99.2% | 99.3% | 99.3% | 99.3% |
| Port Townsend / Coupeville | | 92.2% | 97.8% | 94.7% | 95.9% |
| Mukilteo / Clinton | | 99.7% | 99.2% | 97.5% | 98.7% |
| Point Defiance / Tahlequah | | 99.8% | 99.7% | 99.8% | 97.7% |
| Seattle / Bainbridge Island | | 99.8% | 99.9% | 99.1% | 98.6% |
| Seattle / Bremerton | | 99.7% | 99.9% | 96.1% | 98.7% |
| Trip Reliability Totals | 99% | 99.2% | 99.4% | 98.3% | 98.1% |

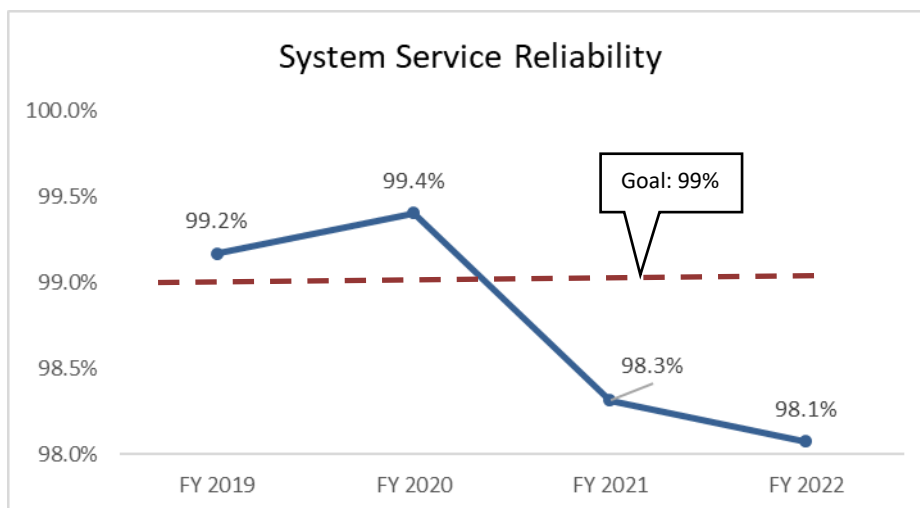
* Includes Anacortes/San Juan Island and the San Juan inter-island routes.

Trend Analysis:

Reliability for this measure is calculated by dividing the total number of trips performed by the number of trips scheduled. For FY 2022, these numbers are: 131,975 scheduled trips – 2,538 missed trips + 132 replacement trips = 129,437 performed trips. The percentage of 129,437/131,975 equals 98.1%.

WSF met the service reliability goal of 99% in two of the past four years, missing the goal by 0.7% in FY 2021 and by 0.9% in FY 2022. Only two routes, Fauntleroy/Vashon/Southworth and Edmonds/Kingston, met the performance goal in FY 2022. Service reliability declined on three routes, improved on four routes, and maintained the status quo on one route in FY 2022 as compared to FY 2021. The largest decline in service reliability was on the San Juan Domestic route with a decrease of 2.8%.

Cancelations due to insufficient crew were the primary reason reliability dropped between FY 2021 and FY 2022 with 53% of the cancelations. The chart on the following page shows the reasons for cancelations.



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 by May 2022 for a total of 14 vessels in regularly scheduled service. The maximum number of vessels in operation since October 2022 was 15.

APPENDIX A –WSF CAPITAL PROJECT DELIVERY FY 2022

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, 2021 through June 30, 2022 | | | |
| Total Number of Projects Completed | 0 | 2 | 2 |
| % of Projects Completed Early or On-Time | NA | 100% | 100% |
| % of Projects Completed Under or On-Budget | NA | 100% | 100% |

Project Details – Terminals

| FY 2022 Terminal Projects - Improvement | | | | | | | |
|---|--|---------------|------------|-------------------|--------------------|---------|-----------|
| PIN | Project Title | Original OC * | Actual OC | Original Budget * | Cost at Completion | On Time | On Budget |
| 905107A | SR 163/Tahlequah Trm - Shoreline Slope Stabilization | 11/10/2021 | 10/12/2021 | \$ 966,000 | \$ 894,297 | √ | √ |
| 998604A | WSF/IT EFS Preservation | 4/30/2022 | 4/9/2022 | \$ 611,000 | \$ 442,009 | √ | √ |

* - Original OC and Original Budget data are from the last approved legislative budget & detail plan (22WSF002)

| FY 2022 Terminal Projects - Preservation | | | | | | | |
|--|---------------|---------------|-----------|-------------------|--------------------|---------|-----------|
| PIN | Project Title | Original OC * | Actual OC | Original Budget * | Cost at Completion | On Time | On Budget |
| | NO PROJECTS | | | | | - | - |

* - Original OC and Original Budget data are from the last approved legislative budget & detail plan (22WSF002)

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, 2021 through June 30, 2022 | | | |
| 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 | 43% | 100% | 50% |

Project Details – Vessels

| FY 2022 Vessel Projects - Improvement | | | | | | | |
|---------------------------------------|--|---------------|------------|-------------------|------------------------|---------|-----------|
| PIN/WO | Project Title/Work Description | Original OC * | Current OC | Original Budget * | PIN Cost at Completion | On Time | On Budget |
| 990051B | MV Suquamish 21-23 Misc Improvements | 8/13/2021 | 8/13/2021 | \$ 793,211 | \$ 344,831 | √ | √ |
| 009684 | Catwalk and steering gear room steel modifications | | | | | | |

* - Original Budget and Original OC date are from the last approved legislative budget (22WSF002)

| FY 2022 Vessel Projects - Preservation | | | | | | | |
|--|--|---------------|------------|-------------------|------------------------|---------|-----------|
| PIN/WO | Project Title/Work Description | Original OC * | Actual OC | Original Budget * | PIN Cost at Completion | On Time | On Budget |
| 983010G | MV Issaquah 19-21 Biennium Preservation | 7/1/2021 | 7/1/2022 | \$ 948,438 | \$ 4,051,688 | √ | - |
| 009652 | Topside paint, auto deck steel replacement, propeller hub replacement, stern tube interface plates, fire main piping replacement, propeller blades procurement, navigation and communication equipment replacement, and security equipment | | | | | | |
| 990050D | MV Suquamish 21-23 Biennium Preservation | 8/15/2021 | 8/13/2021 | \$ 1,968,573 | \$ 949,524 | √ | √ |
| 009684 | Structural paint preservation, steel replacement, and security systems | | | | | | |
| 982020J | MV Kaleetan 21-23 Biennium Preservation | 10/13/2021 | 10/13/2021 | \$ 2,747,537 | \$ 3,128,450 | √ | - |
| 009697 | Structural paint preservation and piping replacement | | | | | | |
| 981020I | MV Walla Walla 21-23 Biennium Preservation | 11/17/2021 | 12/22/2021 | \$ 6,743,218 | \$ 4,836,271 | √ | √ |
| 009712 | Structural paint preservation, steel replacement, propulsion system, communication/navigation/lifesaving equipment, and security system | | | | | | |
| 983060P | MV Sealth 21-23 Biennium Preservation | 11/28/2021 | 12/15/2021 | \$ 3,998,728 | \$ 6,654,879 | √ | - |
| 009711 | Structural paint preservation, piping replacement, propulsion system, and security work | | | | | | |
| 983040K | MV Cathlamet 21-23 Biennium Preservation | 2/3/2022 | 2/15/2022 | \$ 4,354,391 | \$ 6,678,320 | √ | - |
| 9731 | Structural paint preservation, piping replacement, and propulsion systems | | | | | | |
| 983050J | MV Chelan 21-23 Biennium Preservation | 4/1/2022 | 4/4/2022 | \$ 6,652,041 | \$ 5,434,400 | √ | √ |
| 009744 | Structural paint preservation, piping replacement, propulsion systems, and major mechanical/electrical systems | | | | | | |

* - Original Budget and Original OC date are from the last approved legislative budget (22WSF002) On Budget is within 5% of Original Budget

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.

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 as 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: 22WSF002 (Detailed version of the Legislative budget)
 - b. Actual Milestones: Terminal Engineering Confidence Reports

- #2 Percent of Terminal Capital Projects Completed on Budget**
 - a. Milestones: 22WSF002 (Detailed version of the Legislative budget)
 - b. Actual Milestones: Terminal Engineering Confidence Reports
 - c. Expenditures: TEIS and TRAINS (Financial Datamart queries)

- #3a Percent of Vessel Preservation and Improvement Projects Completed On Time**
 - a. Milestones: 22WSF002 (Detailed version of the Legislative Budget) and Vessel Layup Schedule (June 31, 2021)
 - b. Actual Milestones: Vessel Layup Schedule (June 28, 2022) 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 2021

- #4a Percent of Vessel Preservation and Improvement Projects On Budget**
 - a. Budget: 22WSF002 (Detailed version of the Legislative budget)
 - b. Expenditures: CPMS, TEIS, and TRAINS (Financial Datamart query)

- #4b Percent of New Vessel Projects On Budget**
 - a. Not applicable; no new vessels in FY 2021

- #5 Passenger Injuries per Million Passenger Miles**
 - a. Ridership: FY 2022 Rider Segment Report
 - b. Passenger Injuries: WSF Safety Systems Office

- #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) 2022 WSF Winter Ferry Performance FROG Survey Report

- #8 Passenger Satisfaction with Cleanliness and Comfort of Vessels and Terminals**
 - a. WSTC 2022 WSF Winter Ferry Performance FROG Survey Report

#9 Passenger Satisfaction with Responses to Requests for Assistance

- a. WSTC 2022 WSF Winter Ferry Performance FROG Survey Report

#10 Operating Cost per Passenger Mile

- a. Planned Operating Expense: WSF FY 2022 Budget (June 2021)
- b. Actual Operating Expense: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)
- c. Planned Passenger Miles
 - i. FY 2022 Ridership Forecast (June 2021)
 - ii. Route Miles: WSF Operations Department
- d. Actual Passenger Miles:
 - i. FY 2022 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 2022 Budget (June 2021)
- 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 2022 Budget (June 2021)
- b. Actual Straight Time and Overtime Hours: WSDOT Labor Datamart

#13 Gallons of Fuel Consumed per Revenue Service Mile

- a. Planned Fuel Gallons: WSF 2022 Budget (June 2021)
- 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. Expenses: TRAINS (Financial Datamart query)

#15 Total Vessel Out-of-Service Time

- a. Actual Milestones: WSF Vessel Position Reports, Vessel Layup Schedule (June 28, 2022) 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