



STATE OF WASHINGTON

FY 2021 WSDOT FERRIES DIVISION PERFORMANCE REPORT

COMPILED BY THE WASHINGTON STATE DEPARTMENT OF TRANSPORTATION

Americans with Disabilities Act (ADA) Information: It is the Washington State Department of Transportation's (WSDOT) policy to assure that no person shall, on the basis of disability, be excluded from participation in, be denied the benefits of, or otherwise discriminated against under any of its programs, services, or activities. Any person who believes their Americans with Disabilities protection has been violated may file a complaint with WSDOT's Office of Equal Opportunity (OEO). For additional information regarding ADA complaint procedures and/or information regarding our non-discrimination obligations, please contact Larry Watkinson, WSDOT ADA Compliance Manager, at wsdotada@wsdot.wa.gov or by calling toll free 855-362-4ADA (4232). Persons who are deaf or hard of hearing may make a request by calling the Washington State Relay at 711.

Request for Reasonable Modification: The Washington State Department of Transportation (WSDOT) will modify its policies, practices, and procedures to ensure individuals with disabilities have an equal opportunity to participate in the programs, services, or activities unless the modification fundamentally alters the program, service, or activity, creates a safety concern, or is not otherwise required by the ADA. Requests for modification can be made to any WSDOT employee or at wsdotada@wsdot.wa.gov or by calling toll free 855-362-4ADA (4232).

Title VI Notice to the Public: It is the Washington State Department of Transportation's (WSDOT) policy to assure that no person shall, on the grounds of race, color, national origin, or sex, as provided by Title VI of the Civil Rights Act of 1964, be excluded from participation in, be denied the benefits of, or be otherwise discriminated against under any of its federally-funded programs and activities. Any person who believes his /her Title VI protection has been violated may file a complaint with WSDOT's Office of Equal Opportunity (OEO). For additional information regarding Title VI complaint procedures and/or information regarding our non-discrimination obligations, please contact OEO's Title VI Coordinator at 360-705-7090.

Visit our website at www.wsdot.wa.gov



STATE OF WASHINGTON

OFFICE OF FINANCIAL MANAGEMENT

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

Dear Governor, Legislators, and Interested Readers,

I am pleased to comment on the 2021 Performance Report for Washington State Ferries (WSF) prepared by the Washington State Department of Transportation Ferries Division.

This report is a concise and informative summary of WSF's progress in meeting 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, WSF effectively balanced decreased ridership and limited resources. The data show that continued investment in our ferry system enhanced performance outcomes in many areas. It also indicates where additional analysis and potential investment may be needed.

Where improvements are showing:

- All terminal and vessel capital projects were completed on budget.
- Operating costs per revenue service mile were 3.1% less than planned.
- Passengers are satisfied with the cleanliness and comfort of vessels and terminals.

Where challenges remain:

- On-time performance continues to fall short of the established goal.
- The number of scheduled trips delivered dropped due to constrained resources.
- Vessel out-of-service time continues to be high as the fleet ages.

In closing, 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,

David Schumacher
Director

Table of Contents

Executive Summary	5
Legislative Background.....	6
WSDOT Performance Reporting.....	7
Performance Targets.....	7
Capital Program.....	8
Operating Program.....	8
Performance Measures Scorecard.....	9
#1 Percent of Terminal Capital Projects Completed on Time	10
#2 Percent of Terminal Capital Projects Completed on Budget.....	13
#3a Percent of Vessel Preservation and Improvement Projects Completed On Time.....	15
#3b Percent of New Vessels Completed On Time	17
#4a Percent of Vessel Preservation and Improvement Projects Completed On Budget	18
#4b Percent of New Vessels Completed on Budget	20
#5 Passenger Injuries per Million Passengers	21
#6 Recordable Crew Injuries per 10,000 Service Hours	23
#7 Passenger Satisfaction With Interactions With Ferry Employees	25
#8 Passenger Satisfaction With Cleanliness and Comfort of Vessels and Terminals	27
#9 Passenger Satisfaction With Response to Requests for Assistance.....	29
#10 Operating Cost per Passenger Mile	32
#11 Operating Cost per Revenue Service Mile.....	34
#12 Overtime as a Percentage of Straight Time.....	36
#13 Gallons of Fuel Consumed per Revenue Service Mile	38
#14 Terminal and Vessel Engineering Costs as a Percentage of Total Project Costs	40
#15 Total Vessel Out-of-Service Time	42
#16 On-Time Performance	44
#17 Service Reliability.....	46
Appendix A—WSF Capital Projects Delivery.....	48
Glossary	50
Data Sources by Measure	52

Executive Summary

This is the tenth 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 2021 (FY 2021) from July 1, 2020, to June 30, 2021. 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 that includes the 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 2021, WSF dealt with the unprecedented effects of the COVID-19 pandemic, resulting in fewer passengers as well as fewer people to operate vessels and perform maintenance. WSF continued to operate on a modified winter schedule that began in March 2020 and continued through the end of FY 2021. WSF has been reviewing service needs based on four criteria (service pillars): ridership, crew availability, vessel availability, and budget. Using these criteria, WSF reduced service by one vessel each, as well as the last sailing of the day, on the Fauntleroy/Vashon/Southworth, Seattle/Bremerton, and Seattle/Bainbridge Island ferry routes which resulted in a total of 14 vessels in service. 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, and fuel usage. Under COVID-19 conditions it is an additional challenge to meet performance targets.

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 400 trips each day across the 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 2021, WSF met 6 of the 17 annual performance goals while transporting over 15.3 million passengers. Ridership for FY 2021 had a significant decrease from pre-pandemic ridership levels due to travel restrictions and extended use of teleworking related to the COVID-19 pandemic.

Key measurement results include:

- Vessel capital projects were completed on time and on-budget achieving 86% on both measures, exceeding the goal of 75%.
- Terminal capital projects were completed on-budget achieving 100%, exceeding the goal of 75%.

- 93% of passengers surveyed in the spring of FY 2021 for the Ferry Riders Opinion Group (FROG) were satisfied or neutral with their interactions with ferry employees, and 95% 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.
- Operating cost per revenue service mile (RSM) varied -3.1% from the plan and achieved the goal of being within 5% of the plan.

This report also communicates challenges WSF faces moving forward:

- On-time performance decreased to 86.5% in FY 2021, and missed the goal of 90%. In FY 2021 as there were more riders, coupled with fewer sailings on the modified winter schedule in effect for most of the fiscal year. The San Juan Islands had the most significant decrease in on-time performance of 22.7%. The ferry system provides the only way to and from the islands as there are no highways to the mainland, and this route served a higher volume of vehicles when compared to FY 2020 than any other route. The high volume of vehicles combined with shorter dwell times led to the significant decrease in the San Juan Islands on-time performance and affected overall on-time performance.
- Vessel out of service time for maintenance missed the goal of 8 weeks with 10.6 weeks out of service time. 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. The performance reflects emergency repairs to the *M/V Wenatchee*, the *M/V Issaquah*, and the *M/V Cathlamet* as well as an unplanned steering upgrade to the *M/V Kennewick*.

Fuel consumption (Measure 13) decreased due to reduced service for all of FY 2021. Efforts to change operating procedures to save fuel also continued. 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, in April 2018 WSF's operations staff were issued a standing order to run vessels at lower speeds as fuel consumption increases exponentially at higher speed.

This report also provides an appendix with capital project delivery details for FY 2021 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) Safety Performance, 2) Service Effectiveness, 3) Cost Containment, and 4) Capital Program

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 20-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.

The ad hoc committee added two service effectiveness measures for the inaugural 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 at 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 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. 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.

In FY 2021, WSF completed the Mukilteo Multimodal Terminal Relocation project. This project consisted of building a new terminal north of the previous terminal in Mukilteo and migrating part of the old terminal to the new location. The terminal opened to customers in December 2020.

OPERATING PROGRAM

WSF is the largest ferry system in the United States, and the second largest auto-carrying system in the world. In FY 2021, WSF carried over 15.3 million riders, consisting of 6.9 million passengers and 8.4 million vehicles/drivers. Ridership was down from 19.4 million riders in FY 2020 when WSF carried 10.4 million passengers and 9.0 million vehicles/drivers. In FY 2021, there were approximately 390 sailings each day on eight routes across Puget Sound and in the San Juan Islands. There was no service on the international route to Sidney, British Columbia because the United States/Canadian border was closed due to COVID-19 concerns.

FY 2021 Washington State Ferries

Performance Measures		FY 2020	FY 2021	Goal	Goal Met?	Comments
CAPITAL EFFECTIVENESS						
1	Percent of terminal projects completed on time ¹	100%	33%	90%	-	1 of 3 terminal projects on time
2	Percent of terminal projects completed on budget ^{1,3}	67%	100%	90%	✓	3 of 3 terminal projects on budget
	Percent of contracts completed on time:					
3a	• Existing Vessels ²	100%	86%	75%	✓	6 of 7 contracts on time
3b	• New Vessels	NA	NA	100%	NA	
	Percent of contracts completed on budget:					
4a	• Existing Vessels ^{2,3}	75%	86%	75%	✓	6 of 7 vessel projects on budget
4b	• New Vessels ³	NA	NA	100%	NA	
	Preliminary engineering costs:					
14	• As a percent of terminal capital project costs ⁴	26.7%	29.8%	10.3%	-	
	• As a percent of vessel capital project costs	1.6%	2.9%	17.0%	✓	
15	Average vessel out-of-service time	7.2 weeks	10.6 weeks	8 weeks or less	-	
SAFETY PERFORMANCE						
5	Passenger injuries per million passengers	1.70	1.11	Less than 1.00	-	
6	OSHA recordable crew injuries per 10,000 revenue service hours	6.5	12.1	Less than 7.6	-	
COST CONTAINMENT						
10	Annual operating cost per passenger mile compared to plan	31.21%	16.71%	Within 5% of budget	-	
11	Annual operating cost per revenue service mile compared to plan	-2.3%	-3.1%	Within 5% of budget	✓	
12	Overtime hours as a percentage of straight time hours compared to plan	0.4%	-1.2%	Within 1% of budget	-	
13	Gallons of fuel consumed per revenue service mile compared to plan	-9.4%	-14.5%	Within 5% of budget	-	
SERVICE EFFECTIVENESS						
7	Passenger satisfaction with WSF Staff customer service	NA	93%	90%	✓	
8	Passenger satisfaction with cleanliness and comfort of WSF terminals, facilities and vessels	NA	95%	90%	✓	
9	Passenger satisfaction with service requests made via telephone or WSF website	NA	88%	90%	-	
16	On-time performance level (percent of trips departing within 10 minutes of scheduled time)	92.0%	86.5%	95.0%	-	
17	Service reliability level (percent of scheduled trips completed)	99.4%	98.3%	99.0%	-	

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 2021 Results:

WSF missed the performance goal of 90% of terminal capital projects delivered on time in FY 2021 with 33% of projects delivered on time (1 of 3 projects on time).

WSF Goal: 90% of terminal capital projects on time

Preservation Project Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Terminal Preservation Projects Completed		1	0	0	0
Terminal Preservation Projects Completed on Time*		1	0	0	0
% Delivered on time	90%	100%	NA	NA	NA

Improvement Project Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Terminal Improvement Projects Completed		1	1	3	3
Terminal Improvement Projects Completed on Time*		1	1	2	1
% Delivered on time	90%	100%	100%	100%	33%

Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Total Terminal Projects Completed		2	1	3	3
Total Terminal Projects Completed on Time*		1	1	3	1
% Delivered on time	90%	50%	100%	100%	33%

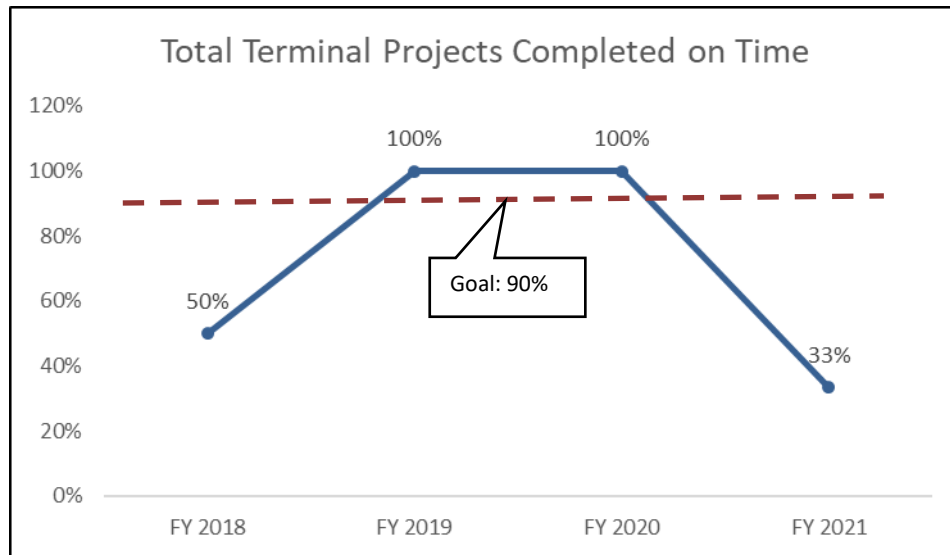
* - Delivered in same quarter as listed in last approved legislative budget (21WSFLFC).

Trend Analysis:

In FY 2021, WSF completed 33% of its terminal projects on time (1 of 3 projects). Terminal projects on time as a performance goal exceeded the goal in two of the last four years.

WSF's terminal engineering department completed the Mukilteo Terminal Relocation project in FY 2021 and is dedicating significant resources to the Colman Dock project, both multi-year projects. Therefore, the number of terminal capital projects has been relatively low as the multi-year projects progressed. See discussion on the next two pages for details. 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 2021, terminal engineering completed the following projects:

SR 525/Mukilteo Terminal – Multimodal Ferry Terminal Relocation:

- Relocated Mukilteo Terminal to former military fuel tank farm site
- Opened to customers on December 28, 2020
- Ancillary activities delayed due to COVID-19 and I-976 were completed by June 2021
- For more information, follow this link: [Mukilteo Multimodal Ferry Terminal virtual grand opening - YouTube](#)

SR 305/Eagle Harbor Maintenance Facility - Physical Security Project Installation: improvement of physical security at WSF’s Eagle Harbor Maintenance facility on Bainbridge Island in Kitsap County

- Installed access control equipment (badge readers and intercoms)
- Installed an automated pedestrian gate
- Installed an automated swinging gate for access to the facility

WSF/IT Terminal Telecommunications: Lifecycle replacement for phone system

- New Avaya telephone system installed at WSF Headquarters and all terminals except Mukilteo and Colman which have a compatible system as part of their terminal upgrades
- WSF telecommunications system is part of the agency’s Enterprise Telecommunications network

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

- July 2020 - Certificate of Occupancy for the King County Passenger-Only Facility issued by the City of Seattle.
- August 2020 - Began phase 4 in-water work including trestle demolition and removal of temporary piles installed during phase 2 as part of year 4 fish window work.
- September 2020 - Began installation of the remaining Phase 3 and Phase 4 permanent steel piles for the new Concrete Trestle.
- December 2020 - The last of 488 permanent steel pilings for the new trestle was driven. Vehicle traffic exiting Slip 3 was switched to the east to allow Terminal Building steel erection to begin.
- February 2021 – Year 4 fish window for in-water work (pile driving, sediment cap installation, pile removal and temporary work) completed. Topping Out Ceremony held marking the end of the Terminal Building Structural Steel Installation.
- April 21 - Terminal Building structural slab concrete placement for floors completed. Work began for lowering Marion Street exit.
- May 2021 - Installation of roofing for remaining two-thirds of the terminal building began. Final Pre-cast deck panels for the trestle fabricated and approved by WSDOT fabrication inspection.
- June 2021 – Amendment Change Order adding the Entry Building/Elevated Pedestrian Scope of work to the GCCM Contract executed.

In addition to the projects above, WSF completed an alternate delivery project - the Terminal Energy Efficiency Project - to improve WSF infrastructure while saving energy. As part of the goal to source renewable energy where possible, WSF collaborated with the Washington State Department of Enterprise Services, Puget Sound Energy, Seattle City Light, Tacoma Power, Snohomish PUD, and OPALCO in San Juan County to procure green energy and convert existing electric rate schedules to green power rates. This project:

- Constructed the Bainbridge Island Solar Array – multiple solar panels that generate electricity
- Upgraded 17 terminals and the Eagle Harbor Maintenance Facility:
 - Installed interior and exterior light – emitting diode (LED) fixtures
 - Retrofitted and replaced plumbing fixtures with low flow technology
 - Replaced the propane fired heating system with a heat pump at Eagle Harbor
 - Incorporated web enabled thermostat controls

This project was funded through Washington State Ferries Capital Investment (\$75K), Office of the State Treasurer financing (\$1.9M), an Energy Efficiency Grant from the Washington State Department of Commerce (\$500K), and utility incentives. The project continues to measure and verify energy savings through the 21-23 biennium.

#2 PERCENT OF TERMINAL CAPITAL PROJECTS COMPLETED ON BUDGET

FY 2021 Results:

WSF met the performance goal of completing 90% of its terminal capital projects on budget in FY 2021 with 100% (3 of 3 projects) completed on budget.

WSF Goal: 90% of terminal capital projects on budget

Preservation Project Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Terminal Preservation Projects Completed		1	0	0	0
Terminal Preservation Projects Completed on Budget*		1	0	0	0
% Delivered on budget	90%	100%	NA	NA	NA

Improvement Project Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Terminal Improvement Projects Completed		1	1	3	3
Terminal Improvement Projects Completed on Budget*		1	1	2	3
% Delivered on budget	90%	100%	100%	67%	100%

Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Total Terminal Projects Completed		2	1	3	3
Total Terminal Projects Completed on Budget*		2	1	2	3
% Delivered on budget	90%	100%	100%	67%	100%

* Completed spending no more than 5% of the project budget listed in last approved legislative budget. (21WSFLFC).

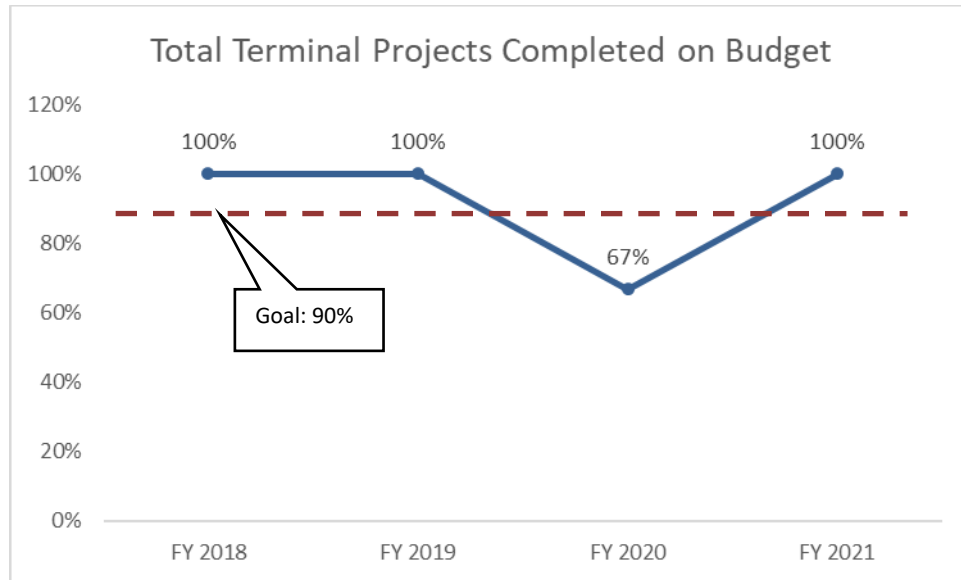
Trend analysis:

There were three projects completed in FY 2021:

SR 525/Mukilteo Terminal – Multimodal Ferry Terminal Relocation: WSF delivered this project under budget within 97% (\$182.272M) of the authorized budget (\$188.306M), more than \$6M below budget.

SR 305/Eagle Harbor Maintenance Facility - Physical Security Project Installation: WSF delivered this project under budget within 77% (\$842,143) of the authorized budget (\$1,100,000).

WSF/IT Terminal Telecommunications: WSF delivered this project under budget within 96% (\$744,990) of the authorized budget (\$775,000).



Performance Factors:

Projects completed in FY 2021 were delivered with total expenditures being 97% of the total authorized budget of \$190.181M (\$18.860M spent) for these projects.

See Appendix A on page 48 for actual budget and expenditure amounts by project.

#3A PERCENT OF VESSEL PRESERVATION AND IMPROVEMENT PROJECTS COMPLETED

FY 2021 Results:

WSF met the performance goal of 75%, delivering 86% of capital projects for vessels on time in FY 2021 (6 of 7 projects).

WSF Goal: 75% of vessel capital projects on time

Preservation Project Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Vessel Preservation Projects Completed		11	4	4	6
Vessel Preservation Projects Completed on Time*		9	3	4	6
% Delivered on time	75%	82%	75%	100%	100%

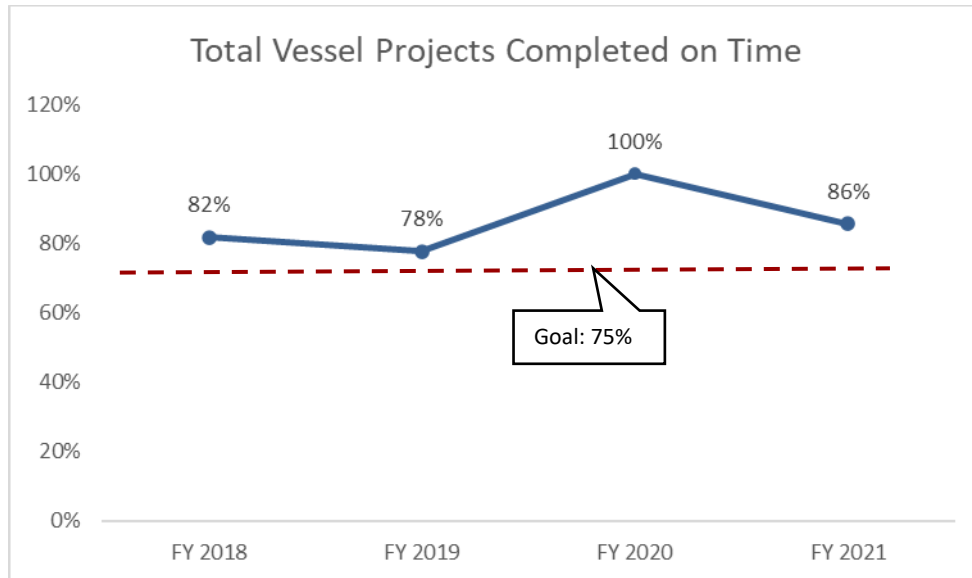
Improvement Project Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Vessel Improvement Projects Completed		0	5	0	1
Vessel Improvement Projects Completed on Time*		0	4	0	0
% Delivered on time	75%	NA	80%	NA	0%

Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Total Vessel Projects Completed		11	9	4	7
Total Vessel Projects Completed on Time*		9	7	4	6
% Delivered on time	75%	82%	78%	100%	86%

* Projects delivered in same quarter listed in the Vessel Engineering Layup Schedule Plan dated 6/1/2020

Trend Analysis:

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



Performance Factors:

In FY 2021, six of seven projects were operationally completed and delivered on time (86%).

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 Chimacum* preservation completed July 3, 2020; due date July 3, 2020
- *M/V Tillikum* preservation completed July 29, 2020; due date July 17, 2020
- *M/V Tacoma* preservation completed September 24, 2020; due date September 13, 2020
- *M/V Spokane* preservation completed November 10, 2020; due date October 25, 2020
- *M/V Wenatchee* preservation completed December 27, 2020; due date December 11, 2020
- *M/V Yakima* preservation completed June 7, 2021; due date May 16, 2021

There were no improvement projects completed on time with one project not completed on time.

- *M/V Chimacum* improvement project began in FY 2020 with a due date of March 28, 2020, and was completed in FY 2021 on July 3, 2020, so it was not completed on time. All work activities shut down from March through May of 2020 due to the pandemic, which delayed completion of this project.

#3B PERCENT OF NEW VESSELS COMPLETED ON TIME

FY 2021 Results:

There were no new vessels delivered in FY 2021.

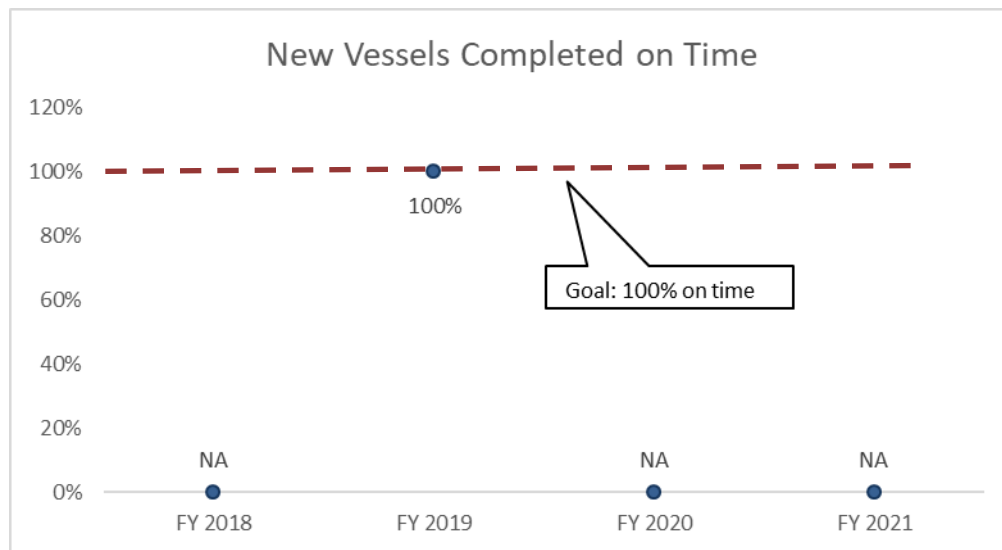
WSF Goal: 100% of new vessels completed on time

Data for FY 2018- FY 2021		Goal	FY 2018	FY 2019	FY 2020	FY 2021
New Vessel Projects Completed			0	1	0	0
New Vessel Projects Completed on Time*			0	1	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 2024 when the first hybrid electric diesel Olympic class is projected to be complete.



#4A PERCENT OF VESSEL PRESERVATION AND IMPROVEMENT PROJECTS ON BUDGET

FY 2021 Results:

WSF met the performance goal of 75% of combined vessel preservation and improvement projects completed on budget with 86% of the projects on budget.

WSF Goal: 75% of vessel capital projects on budget

Preservation Project Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Vessel Preservation Projects Completed		11	4	4	6
Vessel Preservation Projects Completed on Budget*		8	4	3	6
% Delivered on Budget	75%	73%	100%	75%	100%

Improvement Project Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Vessel Improvement Projects Completed		0	5	0	1
Vessel Improvement Projects Completed on Budget*		0	2	0	0
% Delivered on Budget	75%	NA	40%	NA	0%

Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Total Vessel Projects Completed		11	9	4	7
Total Vessel Projects Completed on Budget*		8	6	3	6
% Delivered on Budget	75%	73%	67%	75%	86%

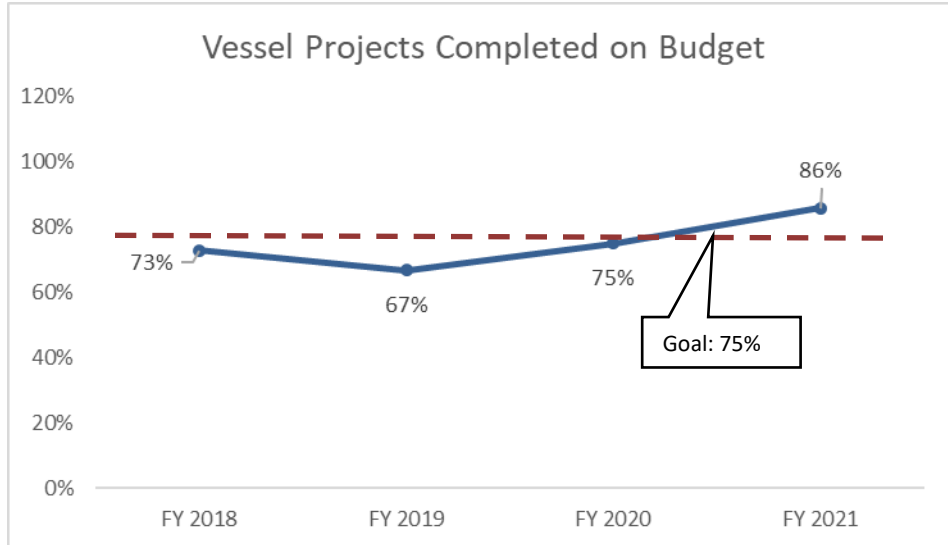
* Spent no more than 5% above the project PIN budget listed in last approved legislative budget (21WSFLFC).

Trend Analysis:

Vessel preservation projects met the goal of 75% on budget in two of the last four years, with six of seven projects on budget (86%) in FY 2021.

Of the past four years, there were no improvement projects in FY 2018 and FY 2020. When there were improvement projects in FY 2019 and FY 2021, WSF did not meet the goal of 75% in either year.

At 86%, with six of seven projects completed on budget, WSF met the combined goal of 75% for preservation and improvement projects in FY 2021, and has met the goal twice in the past four years.



Performance Factors:

In FY 2021, WSF completed seven vessel projects with a combined budget of \$27,885,000. The actual expenditures on those projects were \$14,863,704 or 53% under the total combined budget. Six projects were delivered at or below the budget, and one project was over budget. The projects came in under budget due to reduction in the project scope that deferred elements of the projects to a future date as a result of regulatory and shipyard constraints.

See Appendix A on page 48 for the actual budget and expenditure amounts by project.

#4B PERCENT OF NEW VESSELS COMPLETED ON BUDGET

FY 2021 Results:

There were no new vessels completed in FY 2021.

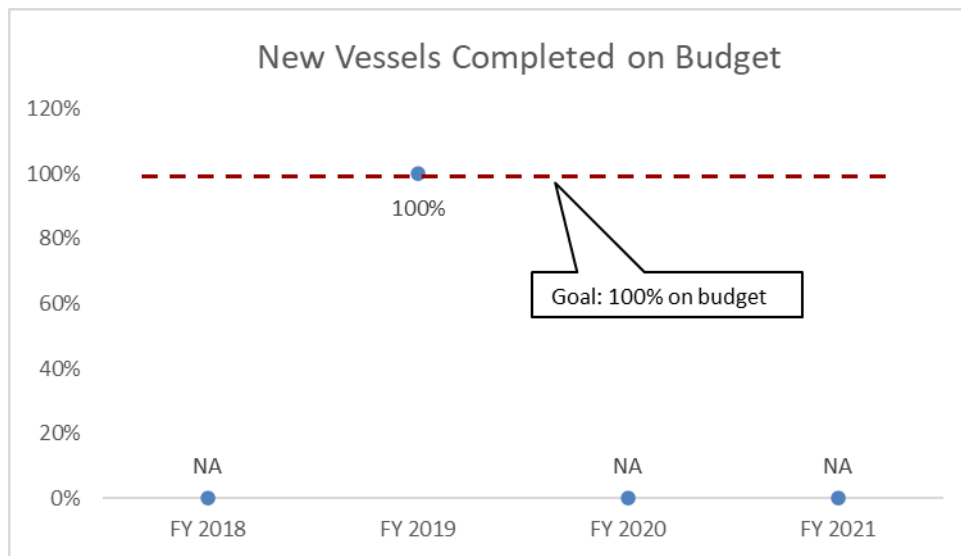
WSF Goal: 100% of new vessels on budget

Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
New Vessel Projects Completed		0	1	0	0
New Vessel Projects Completed on Budget*		0	1	0	0
% Delivered on Budget	100%	NA	100%	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 2024.



#5 PASSENGER INJURIES PER MILLION PASSENGERS

FY 2021 Results:

WSF missed the performance goal of having less than one passenger injury per million passengers. WSF documented 17 passenger injuries during FY 2021 while carrying over 15.3 million during this time, resulting in 1.11 passenger injuries per million passengers. In FY 2019, there was a change in the methodology of what injuries are reported (see discussion below).

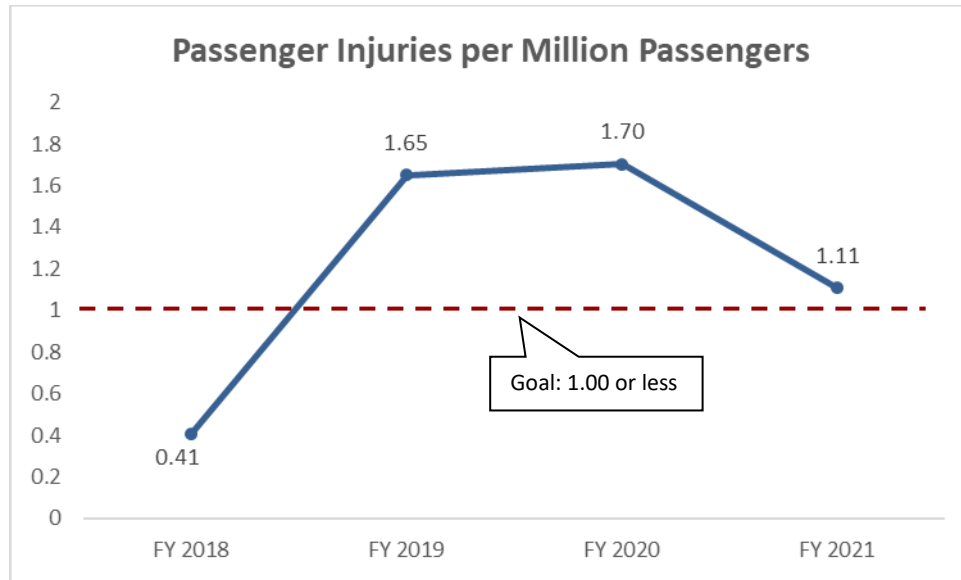
WSF Goal: Passenger injury rate at or below one injury per million passengers

Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Million Passengers		24.6	24.3	19.4	15.3
NTD Passenger Injuries		10	40	33	17
Injuries per Million Passengers	1.00	0.41	1.65	1.70	1.11

Trend Analysis:

The raw number of passenger injuries has decreased each year since FY 2019. The passenger injury rate of 1.11 injuries per million passengers in FY 2021 decreased as compared to the rate of 1.70 in FY 2020. While the raw number of injuries dropped from 40 in FY 2019 to 33 in FY 2020, the rate per million passengers went up due to the drop in passengers for FY 2020. This injury rate increase was due to the precipitous drop in passengers between March and June 2020 when the COVID-19 pandemic resulted in stay-at-home orders that reduced travel on all routes.

The wide variance between FY 2018 and FY 2019 was primarily due to a change in how passenger injuries were counted. 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. 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 CREW INJURIES PER 10,000 SERVICE HOURS

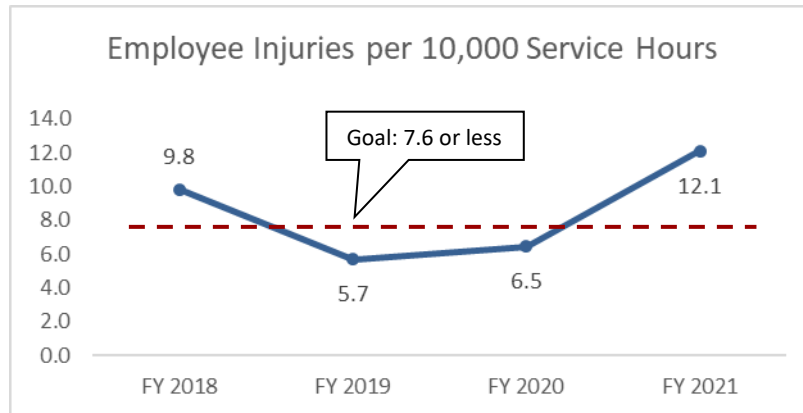
FY 2021 Results

WSF missed the performance goal in FY 2021 with 12.1 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.

Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
OSHA Recordable Incidents		124	72	78	133
10,000 Total Service Hours		12.6	12.7	12.1	11.0
Incidents per 10,000 Total Service Hours	7.6	9.8	5.7	6.5	12.1

Trend analysis:

The FY 2021 injury rate of 12.1 injuries per 10,000 service hours was 87% higher than FY 2020. In FY 2021, there were 133 total incidents with the most common reported injury of pain and soreness with 51 incidents, followed by hearing loss with 22 incidents, and then by sprain/strain with 14 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.



Performance Factors:

WSF has a robust safety program to keep its employees current on safety procedures and safety risks. Once a year, 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.

During the COVID-19 pandemic, staff collaborated with WSF Operations, Engineering and Executive Team members to formulate and issue more than 180 Quick Notices and 40 detailed Safety Bulletins related to COVID-19 safety mandates and ongoing developments as they were issued by federal and state entities and health organizations.

#7 PASSENGER SATISFACTION WITH INTERACTIONS WITH FERRY EMPLOYEES

FY 2021 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 2018 - FY 2021 WSTC Survey Results		Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Tollbooth Staff is Friendly		97%	95%	NA	96%
Vehicle Loading Crew is Friendly		93%	93%	NA	94%
Unloading Crew is Friendly		98%	98%	NA	97%
WSF Vessel Crew is Friendly		96%	96%	NA	92%
WSF Vessel Crew is Helpful		96%	96%	NA	94%
Terminal Staff is Helpful		93%	91%	NA	95%
Assistance from Vessel Staff		89%	86%	NA	84%
Passenger Satisfaction of Interactions with Ferry Employees	90%	95% ¹	94% ²	NA ³	93% ⁴

1 - Results from April/May 2018 WSTC Winter Performance Survey.

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

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

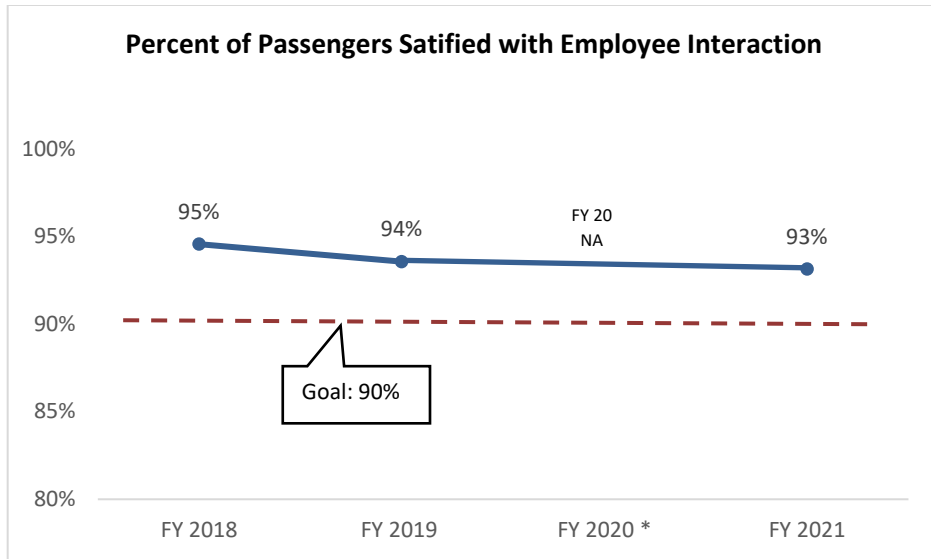
4 - Results from April/May 2021 WSTC Winter Performance Survey.

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

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.

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 2018 and FY 2021. Between FY 2018 and FY 2019, the overall satisfaction rate varied by two percentage points, ranging from 93% to 95%. The rating for friendliness of tollbooth staff overall satisfaction varied by two percentage points, ranging from 95% to 97%. The rating for friendly vehicle loading crew varied by one percentage point, ranging from 93% to 94%. The rating for friendly unloading crew varied by one percentage points, ranging from 97% to 98%. The rating for friendly vessel crew varied by four percentage points, ranging from 92% to 96%. The rating for helpful vessel crew varied by two percentage points, ranging from 94% to 96%. The rating for 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 84% to 89%.



* 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 2021, there was a total of 1,677 complaints, which is 8.65 complaints per 100,000 riders. This is an improvement over FY 2020 with 10.71 complaints per 100,000 riders. The category with the most complaints was employee behavior with 464 complaints, 22.4% of all complaints for FY 2021, and the second highest category was on-time performance with 169 complaints, 8.1% of all complaints.

In FY 2021, there were 65 compliments, which is 0.3 compliments per 100,000 riders. This is down from FY 2020, when there were 91 compliments which was 0.5 compliments per 100,000 riders.

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

FY 2021 Results:

In FY 2021, the goal was met with 95% 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 2018 - FY 2021 WSTC Survey Results		Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Terminal Cleanliness		91%	86%	NA	97%
Terminals are Comfortable		77%	67%	NA	88%
Terminal Bathrooms are Clean & Well Maintained		79%	74%	NA	94%
Ferry Passenger Seating areas Clean and Comfortable		95%	97%	NA	97%
Vessel Bathrooms are Clean & Well Maintained		92%	92%	NA	95%
Vessels are Well Maintained		95%	92%	NA	96%
Passenger Satisfaction of Cleanliness and Comfort	90%	88% ¹	85% ²	NA ³	95% ⁴

1 - Results from April/May 2018 WSTC Winter Performance Survey.

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

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

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

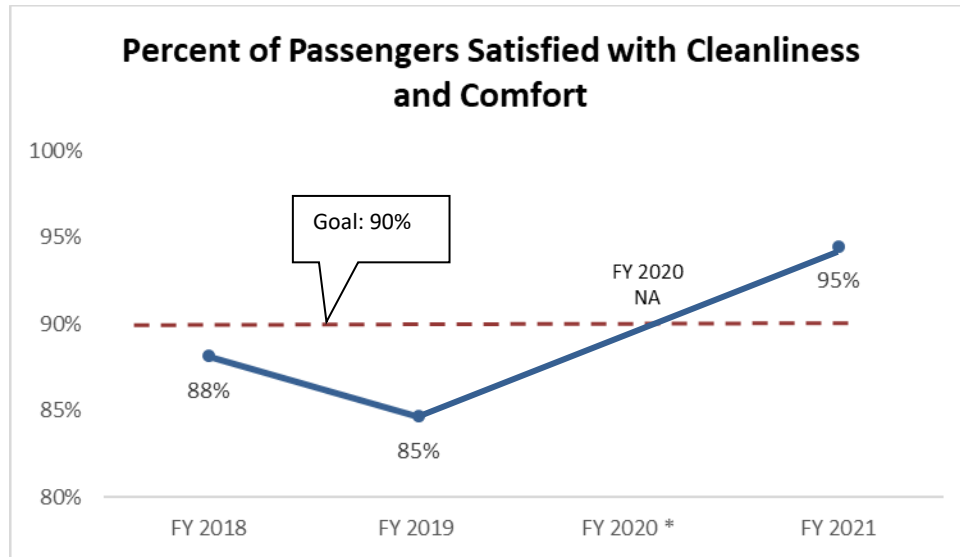
Note: "Satisfaction" is measured using the number of "very satisfied", "satisfied", or "neutral responses to survey questions.

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.

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. While all three terminals criteria rose significantly, terminals comfort at 88% was the only criteria that did not meet the 90% goal. However, it achieved a 21 percentage point increase over the last survey in FY 2019 (67%). Terminal bathrooms are clean and well maintained had a 20 percentage point jump from 74% in FY 2019 to 94% in FY 2021. Terminal cleanliness at 97% in FY 2021 was 11 percentage points higher than 86% in FY 2019.

Vessel performance continued to be above the goal of 90% since FY 2018, with a range of one to four percent difference. The rating for ferry passenger seating areas are clean and comfortable varied by two percentage points, ranging from 95% to 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%.



Performance Factors:

Customer dissatisfaction with cleanliness and comfort were primarily related to the cleanliness of bathrooms at both the terminals (6% dissatisfied) and on the fleet (5%). The Port Defiance/Tahlequah route had the lowest satisfaction with terminal restrooms at 17% dissatisfied. The Anacortes/San Juan Islands scored the low for both terminals (15%) and vessels (11%).

After many years of high dissatisfaction ratings for routes serving Colman Dock, the Seattle terminal only received a 5% dissatisfaction on both the Seattle/Bainbridge Island and Sea/Bremerton riders—a big improvement when compared to 39% and 48% dissatisfaction rates respectively in FY 2019.

#9 PASSENGER SATISFACTION WITH RESPONSE TO REQUESTS FOR ASSISTANCE

FY 2021 Results:

In FY 2021, WSF missed the goal with 88% 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 2018 - FY 2021 WSTC Survey Results		Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral	Satisfied or Neutral
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Satisfied with experience using the WSF website		94%	93%	NA	95%
Satisfied with your experience calling WSF on the Phone		85%	83%	NA	80%
Passenger Satisfaction of Responses to Requests for Assistance	90%	90% ¹	88% ²	NA ³	88% ⁴

1 - Results from April/May 2018 WSTC Winter Performance Survey.

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

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

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

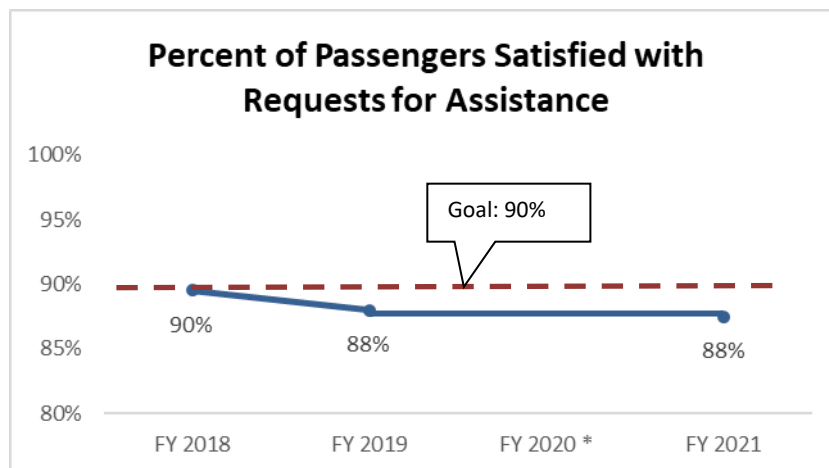
Note: "Satisfaction" is measured using the number of "very satisfied", "satisfied", or "neutral responses to survey questions.

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.

Trend Analysis:

Passenger satisfaction with responses to requests for assistance ranged from a high of 90% in FY 2018 to 88% in FY 2021. WSF has not met the goal for this criterion since FY 2018.

Satisfaction with WSF's website remains high (95%) and satisfaction with phone calls continued to decline and missed the goal at 80%. This is lower than any year in the past four; the highest rating was in FY 2018 at 85%.



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 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. In FY 2020, there were over 150,000 calls with nearly 110,000 requiring operator 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 2021, there were 986 (1.1%) survey responses out of 89,444 calls with the following results:

- 86% of customers considered their wait time to be very acceptable, acceptable, or neutral
- 87% of customers were either very satisfied, satisfied, or neutral regarding the customer service agent’s professionalism
- 89% of customers considered the response or transaction with our staff to be adequate
- 82% of customers had their issue resolved on their first call



1. Of the 986 responses, some callers did not answer all four questions
2. The survey was not offered to all customers who required operator assistance

With over 44 million total website views, WSF's unique page views (33.2 million) in FY 2021 were up by 2.5 million from FY 2020 and comprise almost 30.76% of WSDOT's total web views. Reservations, schedule information, and VesselWatch 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 7,435 new followers in FY 2021. WSF's tweets appeared on people's feed over 20.9 million times, up in FY 2021 by 720,000. There were over 292,000 times where a user interacted with a WSF tweet.

#10 OPERATING COST PER PASSENGER MILE

FY 2021 Results:

WSF missed the performance goal of operating costs per passenger mile being within 5% of plan, with cost per passenger mile being 16.71% more than planned.

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

Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Planned WSF Operating Expenses		\$ 255.89 M	\$ 269.20 M	\$ 276.88 M	\$ 277.12 M
Planned Passenger Miles		192.99 M	195.44 M	196.07 M	132.62 M
Cost Per Passenger Mile		\$1.33	\$1.38	\$1.41	\$2.09

Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Actual WSF Operating Expenses		\$ 258.64 M	\$ 264.00 M	\$ 270.56 M	\$ 263.80 M
Actual Passenger Miles		193.09 M	190.97 M	146.36 M	108.17 M
Cost Per Passenger Mile		\$1.34	\$1.38	\$1.85	\$2.44

Variance from Plan	Within 5%	1.02%	0.36%	31.21%	16.71%
--------------------	-----------	-------	-------	--------	--------

Trend Analysis:

The cost per passenger mile was notably higher in FY 2021 at \$2.44 per passenger mile versus \$1.34 per passenger mile in FY 2018, a 55% increase. Planned passenger miles for FY 2021 were based on a reduced ridership forecast from June 2020. With the COVID-19 pandemic, major shutdowns occurred across the public and private sectors, and ridership fell dramatically. In the midst of the pandemic, the forecast in June 2020 attempted to account for reduced ridership, but still significantly overestimated ridership for FY 2021. This lower ridership translated to many fewer actual passenger miles, 38% less than FY 2020. 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.

For FY 2021, operating expenses were 4.8% higher than planned, while passenger miles were 18.4% less than planned. The combination of these factors led to a cost per passenger mile being 16.71% greater than planned. Operating expenses were higher than planned partially due to an increase in overtime expenses in FY 2021 (see measure #12) and paying wages to high risk employees who were unable to work during the early stages of the pandemic.



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 2021 Results:

WSF met 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 3.1% below plan. In FY 2021, the actual operating costs and revenue service miles were lower than prior years due to service reductions from the impacts of COVID-19.

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

Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Planned WSF Operating Expenses		\$ 255.89 M	\$ 269.20 M	\$ 276.88 M	\$ 277.12 M
Planned Revenue Service Miles		912,193	911,371	853,456	786,441
Planned Operating Cost per Revenue Service Mile		\$280.52	\$295.38	\$324.42	\$352.38

Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Actual WSF Operating Expenses		\$ 258.64 M	\$ 264.00 M	\$ 270.56 M	\$ 263.80 M
Actual Revenue Service Miles		900,329	903,012	853,612	772,797
Actual Operating Cost per Revenue Service Mile		\$287.27	\$292.36	\$316.96	\$341.36

Variance from Plan	Within 5%	2.4%	-1.0%	-2.3%	-3.1%
--------------------	-----------	------	-------	-------	-------

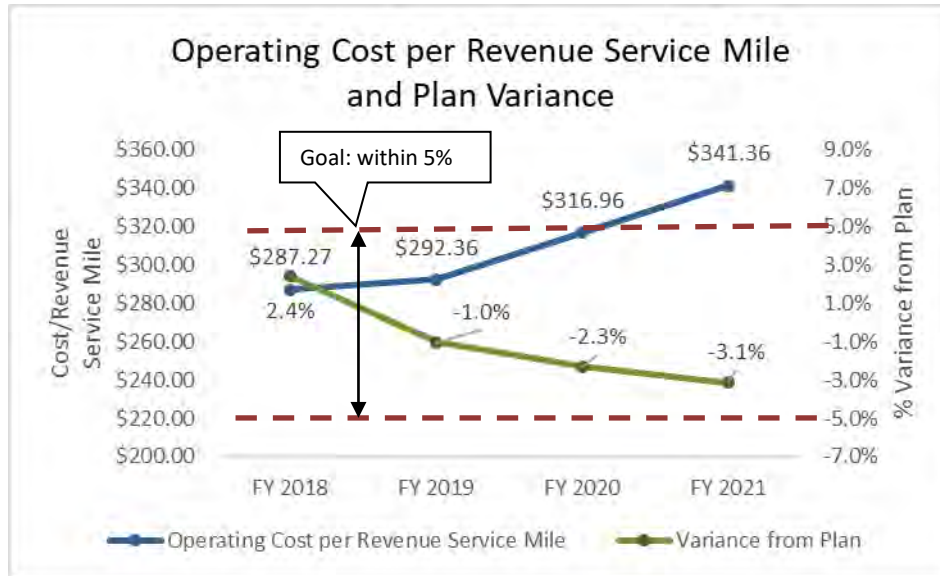
Trend Analysis:

WSF has achieved the goal of being within 5% variance from the plan in each of the past four years, ranging from 2.4% in FY 2018 to -3.1% in FY 2021.

Cost per revenue service mile over the past four years has risen from \$287 to \$341 per revenue service mile. Between FY 2018 and FY 2019, this trend was due to the addition of a new vessel that replaced a smaller vessel and subsequently increased labor and fuel costs. In FY 2020 and FY 2021, the cost per revenue service mile (\$341) increased due mostly to a drop in revenue service miles. Due to the pandemic, service reductions were implemented under a modified (reduced) winter schedule from the beginning of the fiscal year through May 2021, with the peak season schedule not fully implemented until the end of FY 2021.

Lower than planned revenue miles also reflect the modified winter schedule. WSF's Automated Operations Scheduling Software (AOSS) tracks multiple operations criteria in the schedule to record trips scheduled and performed, resulting in the projected and actual revenue service miles being significantly lower than previous years.

With fewer vessels sailing under the reduced service plan, overall resultant lower labor and fuel costs contributed to the planned and actual operating expense being less than previous years.



Performance Factors:

With a high service reliability achievement (98.3% 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 2020. 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 2021 Results:

WSF missed the performance goal of overtime as a percentage of straight time being within 1% of plan for FY 2021 being 1.3% under plan.

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

Data for FY 2018- FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Planned Overtime Hours		165,059	159,997	158,670	209,711
Planned Straight Time Hours		2,496,750	2,538,124	2,538,740	2,539,439
Planned Overtime as a percent of Straight Time		6.6%	6.3%	6.2%	8.3%

Data for FY 2018- FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Actual Overtime Hours		183,334	187,431	166,786	167,351
Actual Straight Time Hours		2,488,209	2,512,612	2,507,628	2,381,284
Actual Overtime as a percent of Straight Time		7.4%	7.5%	6.7%	7.0%

Variance from Plan	Within 1%	0.8%	1.2%	0.4%	-1.3%
--------------------	-----------	------	------	------	-------

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

Trend Analysis:

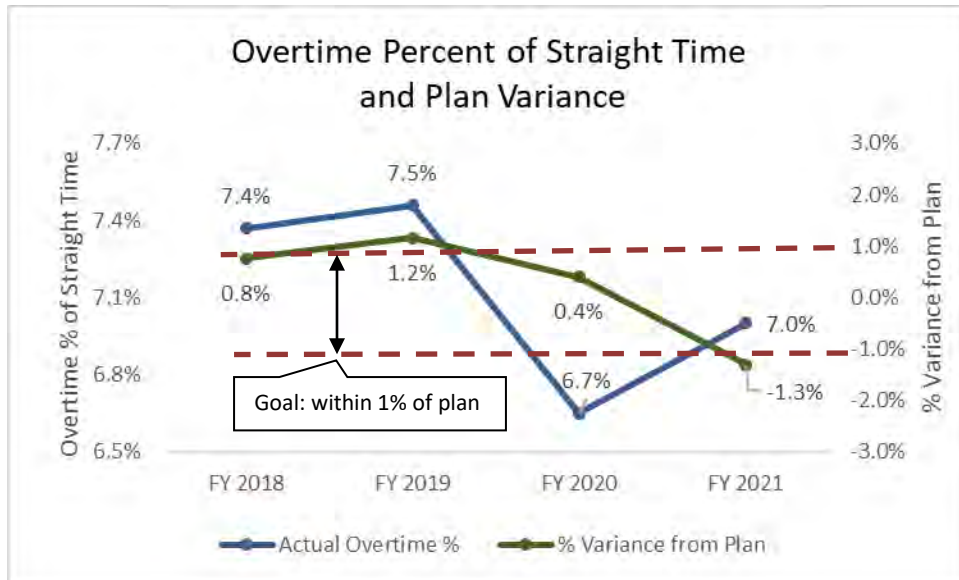
The level of overtime relative to straight time reflects the use of regular employees to fill additional shifts at overtime pay when other employees are on leave or otherwise not able to fill their regularly assigned shifts. In FY 2013, a U.S Coast Guard decision required additional deck crew on ferry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

Due to a lack of sufficient numbers of crew members to fill straight time shifts in FY 2020 related to COVID-19 factors, the number of planned overtime hours in FY 2021 was increased to 8.3% of the straight time hours planned. However, the impact of COVID-19 proved difficult to predict. The actual percent in FY 2021 was 7.0%, or -1.3% lower than the planned 8.3%.

Over the four-year timeframe the percentage of overtime as compared to straight time was highest in FY 2019 (7.5%). In the past two years the ratio decreased with more than 20,000 fewer hours of overtime in FY 2021 than in FY 2019. The decrease in overtime is due mostly to the reduction in service that has been in place since the global pandemic started in March 2020. It is difficult to predict the level of overtime that is likely to continue as there is no clear end to the pandemic in sight.

It should be noted that the expected increase in the rate of employees eligible for retirement is an emerging challenge in this area. In FY 2022, 26% of WSF employees are eligible to retire, and within the next five years, 39% 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.

#13 GALLONS OF FUEL CONSUMED PER REVENUE SERVICE MILE

FY 2021 Results:

WSF did not meet the performance goal with fuel consumption per revenue service mile (19.9 gallons per mile) being within 5% of plan (-14.5%) for FY 2021. Performance was affected by impacts of the COVID-19 pandemic on the level of ferry service.

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

Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Planned Fuel Consumed (gallons)		18,885,742	18,929,582	18,882,350	18,346,538
Planned Revenue Service Miles		912,913	911,371	853,456	786,441
Planned Fuel Consumed per Revenue Service Mile (gallons)		20.7	20.8	22.1	23.3

Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Actual Fuel Consumed (gallons)		18,863,387	18,766,723	17,102,927	15,415,327
Actual Revenue Service Miles		900,329	903,012	853,612	772,797
Actual Fuel Consumed per Revenue Service Mile (gallons)		21.0	20.8	20.0	19.9

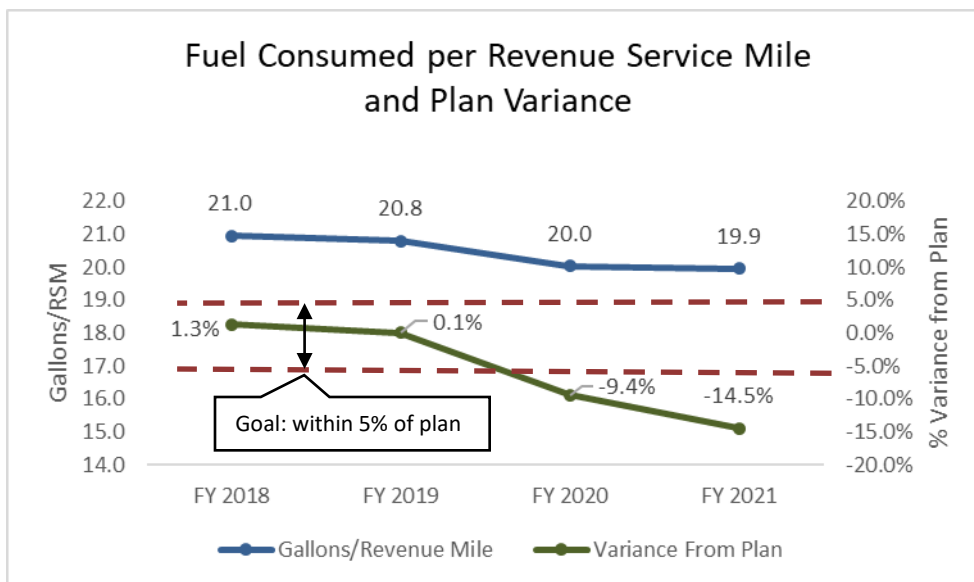
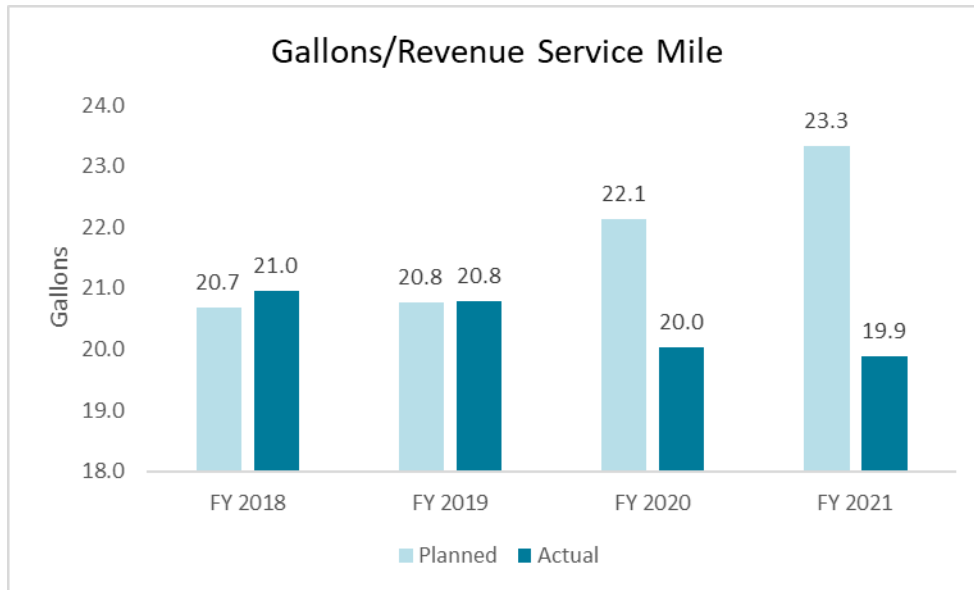
Variance from Plan	Within 5%	1.3%	0.1%	-9.4%	-14.5%
--------------------	-----------	------	------	-------	--------

Trend Analysis:

Fuel consumption has ranged from 18.63 million gallons in FY 2018 to 15.37 million gallons in FY 2021. Actual fuel consumed in FY 2021 was 2,977,519 gallons less than planned. The significant decrease in FY 2021 was due to fewer sailings as WSF remained on a reduced schedule throughout the fiscal year due to the impacts of COVID-19. Overall, there were 12,690 fewer trips delivered in FY 2021 than the prior year.

The budgeted fuel amount has remained consistent to reflect the amount of fuel WSF would consume if it were operating a full-service schedule without the effects of the pandemic. The actual gallons per revenue service mile has remained relatively consistent, ranging from 21 gallons in FY 2018 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.* In response, ferries were operated at lower speed as fuel consumption increases exponentially at higher speed.



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 FY 2021, five vessels were taken out of service due to reduced demand and 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

FY 2021 Results:

For terminal engineering, WSF’s performance goal is to have preliminary engineering (PE) cost for FY 2021 be no more than 10.3% of total project costs. In FY 2021, WSF did not meet the goal with PE costs being 29.8% of total project costs.

WSF Goal: Preliminary Engineering percent below guidelines - Terminals

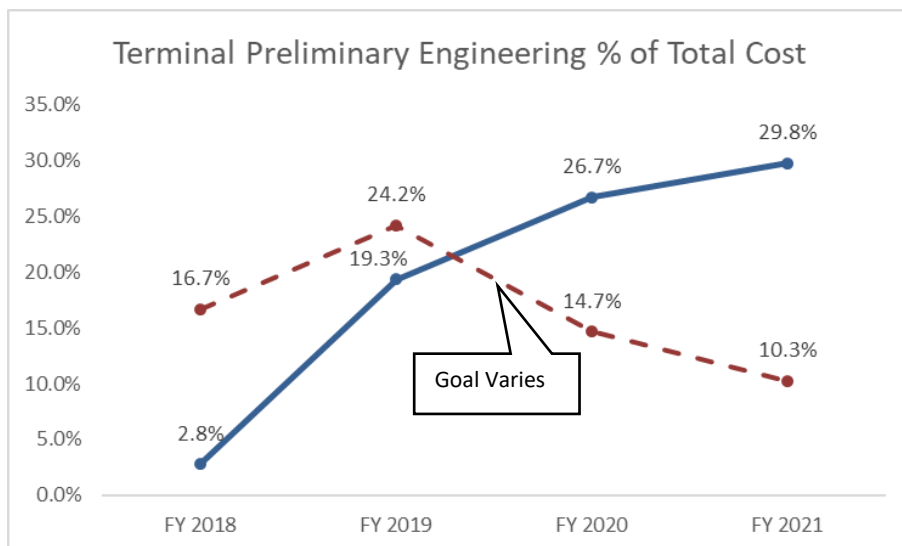
Terminals Data for FY 2018 - FY 2021				
Terminal Engineering	FY 2018 ¹	FY 2019	FY 2020 ¹	FY 2021
Preliminary Engineering Costs	\$ 8,074	\$ 92,185	\$ 1,603,800	\$ 54,500,300
Total Project Costs	\$ 290,032	\$ 476,563	\$ 6,006,698	\$ 183,114,637
PE% of Total Project Costs	2.8%	19.3%	26.7%	29.8%

Goal (Weighted average by project type per WSDOT Estimating Manual)	16.7%	24.2%	14.7%	10.3%
---	-------	-------	-------	-------

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 two 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 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 2021 Results:

For vessels, WSF’s performance goal is to have PE costs be no more than 17% of total project costs. In FY 2021, WSF met the goal with PE costs at 2.9% of total project costs.

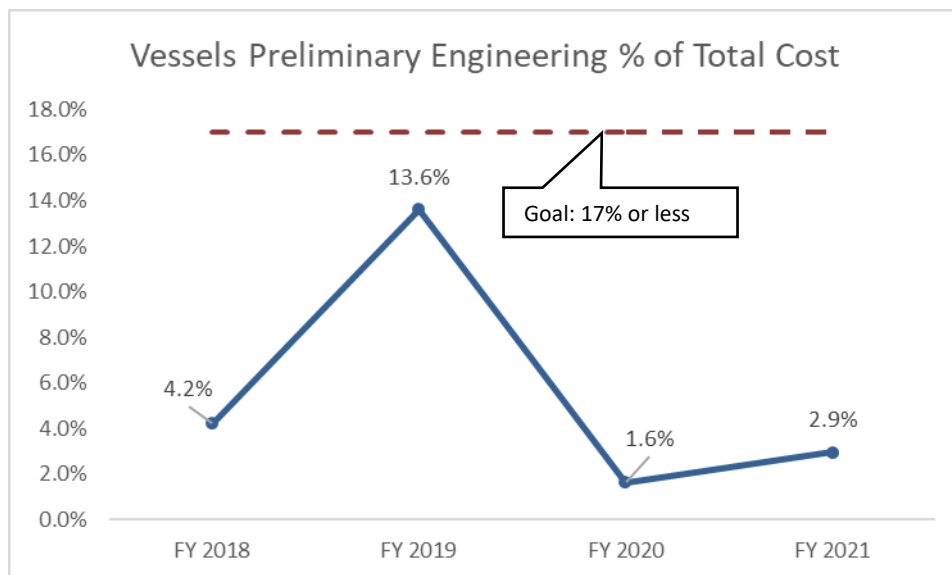
WSF Goal: Preliminary Engineering percent below guidelines - Vessels

Vessels Data for FY 2018 - FY 2021				
Vessel Engineering - Existing Vessels	FY 2018 ¹	FY 2019	FY 2020 ¹	FY 2021
Preliminary Engineering Costs	\$ 1,253,741	\$ 1,458,485	\$ 44,296	\$ 629,371
Total Project Costs	\$ 29,826,711	\$ 10,731,032	\$ 2,714,486	\$ 21,335,324
PE% of Total Project Costs	4.2%	13.6%	1.6%	2.9%
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 2021 have continued the trend of spending below the goal since FY 2015. The 2.9% PE costs in FY 2021 was an increase from the 1.6% in FY 2020. Vessel projects tracked for this measure in FY 2021 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 2021 Results:

In FY 2021, WSF missed the goal of having vessels out-of-service for less than 8.0 weeks per vessel, with vessels averaging 10.6 weeks out-of-service time per vessel.

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

Data for FY 2018 - FY 2021		Days out of Service			
Vessel Class	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Jumbo Mark II (3 vessels)		138	156	212	368
Jumbo (2 vessels)		232	57	39	122
Evergreen State (1 vessel)		54	21	3	78
Issaquah (6 vessels)		402	688	385	418
Super (4 vessels in FY18, and FY19; 2.25 ¹ in FY20; 2 in FY21)		308	430	144	181
Kwa-di Tabil (3 vessels)		193	220	119	172
Olympic (3 vessels in FY18; 3.75 in FY19; 4 ² in FY20 and FY21)		179	325	162	213
Total Days Out of Service		1,506	1,897	1,064	1,552
Total Number of Maintained Vessels		22	22.75	21.25	21
Weeks Out of Service per Maintained Vessel	8.0	9.8	11.9	7.2	10.6

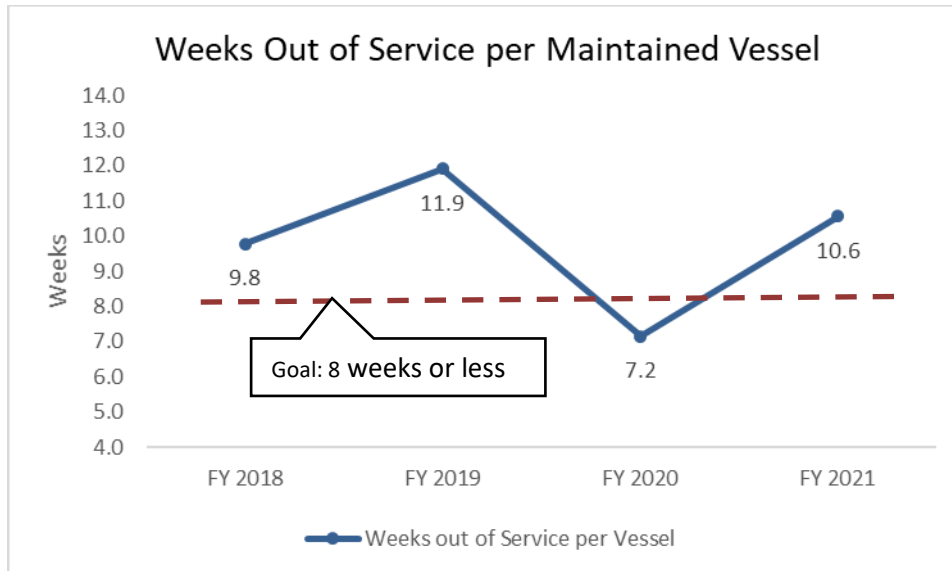
1. Reflects decommissioning one vessel at year end FY 2019 and of MV Elwa's decommissioning after the first quarter of FY 2020

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 2021 at 10.6 weeks per year, in part due to long lead times to get materials needed for maintenance due to the widespread reach of COVID-19 decreasing manufacturing output.

For the Olympic class vessels, the increase from two vessels to four represent the *M/V Chimacum* which began service in FY 2018 and 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 in FY 2020, Governor Inslee implemented a “Stay home, stay healthy” initiative that stopped all maintenance work. When Eagle Harbor was allowed to resume maintenance operations, COVID-19 safety protocols were in place to enforce social distancing, so progress resumed on a slow basis for the first several months of FY 2021.

The following projects exceeded the 8 week standard for out-of-service:

- The *M/V Tacoma* was out of service for sixteen weeks due to COVID-19 related delays in planned maintenance and lack of drydock availability.
- The *M/V Issaquah* was out for unplanned maintenance at Eagle Harbor for almost 12 weeks to perform repairs to a main diesel engine and replace the engine bed rider-plate.
- The *M/V Cathlamet* was out for 9 weeks to overhaul reduction gears at Eagle Harbor.
- The *M/V Kennewick* was out over 9 weeks when the scheduled lay-up period ended to upgrade the steering system, and complete USCG design verification, inspection, and certification of the upgraded steering system.
- The *M/V Wenatchee* was out from November 2020, through the end of FY 2021. During a preplanned capital project in December 2020, a failed propulsion shaft bearing was discovered. Replacement bearings were a long lead delivery coming from Europe. The vessel was moved to Eagle Harbor, and following completion of the layup work, the vessel was tied up dockside awaiting the bearings. While waiting for the bearings, a special painting project was accomplished to make good use of the vessel out of service time. An emergency drydock at Vigor Shipyards began March 9 to overhaul the main engine and replace the bearings, which took about 6 weeks. During subsequent sea trials, a fire occurred on April 22, 2021. The vessel remained out of service for the remainder of the fiscal year to accomplish a thorough investigation by the USCG, WSF, and the National Transit Safety Board.

#16 ON-TIME PERFORMANCE

FY 2021 Results:

WSF did not meet the performance goal (95% on-time) for FY 2021 with 86.5% of trips on-time.

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

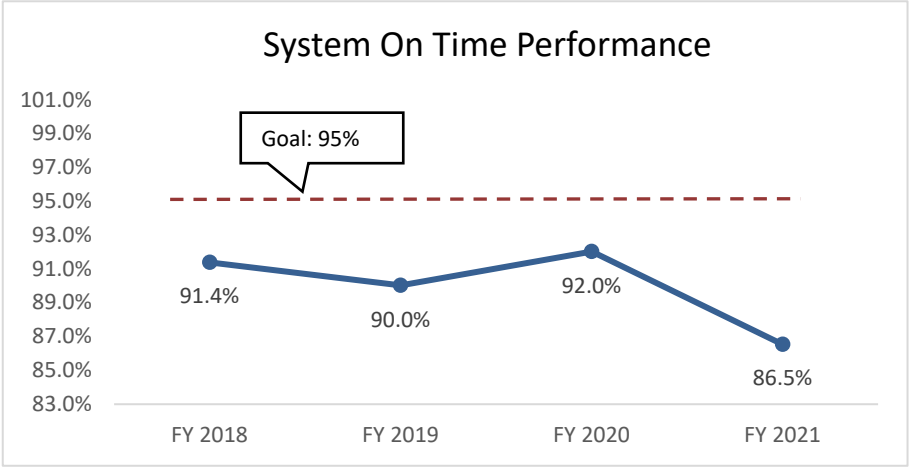
Data for FY 2018 - FY 2021									
	Goal	FY 2018		FY 2019		FY 2020		FY 2021	
Route	On-Time %	Actual On-Time Trips	On-Time %	Actual On-Time Trips	On-Time %	Actual On-Time Trips	On-Time %	Actual On-Time Trips	On-Time %
San Juan Domestic*		20,482	80.5%	20,648	78.7%	20,220	79.9%	13,773	57.2%
San Juan International		580	84.0%	464	72.7%	455	67.6%	0	0.0%
Edmonds / Kingston		16,332	95.3%	16,205	94.6%	16,164	96.9%	16,088	97.4%
Fauntleroy/Vashon/Southworth		35,819	91.5%	36,110	91.6%	35,034	94.1%	27,628	88.8%
Port Townsend / Coupeville		7,526	93.4%	7,648	93.8%	7,917	97.0%	6,455	93.6%
Mukilteo / Clinton		25,372	95.9%	25,059	94.7%	24,270	95.2%	23,143	94.9%
Point Defiance / Tahlequah		13,114	98.3%	13,360	96.9%	12,179	97.7%	12,512	96.7%
Seattle / Bainbridge Island		14,738	89.8%	13,763	84.9%	12,653	89.4%	12,457	86.6%
Seattle / Bremerton		9,889	92.4%	9,936	91.2%	8,836	94.6%	7,666	94.2%
On-Time Totals	95.0%	143,853	91.4%	143,194	90.0%	137,727	92.0%	119,722	86.5%

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

Trend Analysis:

In FY 2021, on-time performance (86.5%) continued a trend where the goal (95%) was not met. In FY 2021, WSF operated most of the year on a modified winter schedule that allowed less dwell time for vessels than other seasons of the year. Reduced dwell time, coupled with reduced service that included a higher percentage of vehicles loading and unloading, were the primary contributing factors to the reduced on-time performance.

All but one route had a decline in on-time performance, with the largest decrease on the San Juan Domestic route (22.7%). This route experienced less reduction in ridership compared to other routes during the pandemic, primarily because the ferry system provides the only access to and from the mainland. By the fourth quarter of FY 2021, the San Juan Islands experienced 3% higher ridership than the same quarter in FY 2019, prior to the pandemic.



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.

#17 SERVICE RELIABILITY

FY 2021 Results:

WSF missed the service reliability performance goal with 98.3% of planned trips completed, which was under the goal (99%).

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

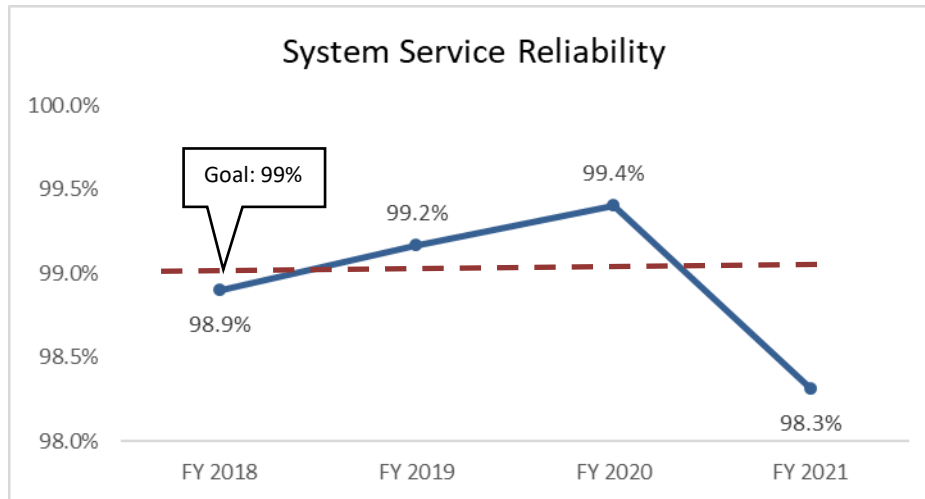
Data for FY 2018 - FY 2021					
	Goal	FY 2018	FY 2019	FY 2020	FY 2021
Route	% Completed Trips	% Completed Trips	% Completed Trips	% Completed Trips	% Completed Trips
San Juan Domestic*		98.9%	99.6%	99.9%	99.0%
San Juan International		96.3%	93.7%	90.3%	0.0%
Edmonds / Kingston		99.9%	99.8%	99.7%	97.4%
Fauntleroy/Vashon/Southworth		99.0%	99.2%	99.3%	99.3%
Port Townsend / Coupeville		91.4%	92.2%	97.8%	94.7%
Mukilteo / Clinton		99.7%	99.7%	99.2%	97.5%
Point Defiance / Tahlequah		99.7%	99.8%	99.7%	99.8%
Seattle / Bainbridge Island		99.8%	99.8%	99.9%	99.1%
Seattle / Bremerton		98.8%	99.7%	99.9%	96.1%
Trip Reliability Totals	99%	98.9%	99.2%	99.4%	98.3%

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

Trend Analysis:

WSF met the service reliability goal of 99% in two of the past four years, missing the goal by 0.1% in FY 2018 and by 0.7% in FY 2021. Service reliability declined or maintained the status quo on all the routes but Point Defiance/Tahlequah which improved by one percentage point.

The largest decline in service reliability was on the Seattle/Bremerton route with a decrease of 3.8%.



Performance Factors:

A well-maintained ferry fleet is vital for reliable service. In addition, ferry terminals must be maintained so drivers and passengers can access ferries for travel. The reliability of service, particularly in the reliability of vessel condition, is attributable to the work of WSF’s engineering and maintenance programs.

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. In FY 2021, due to the effects of COVID-19, sailing schedules were based on four pillars of service: adequate ridership, crew availability, vessels availability, and budget. Throughout the fiscal year a total of 14 vessels were in service out of a fleet of 21. Each route with more than one vessel was reduced by one vessel, and some late-night service was cancelled. Vashon Island in King County and the San Juan Islands are only accessible by ferry, so the Fauntleroy/Vashon route operated on a two-boat schedule instead of with three boats, and the San Juan Islands operated on three boats instead of five.

APPENDIX A –WSF CAPITAL PROJECT DELIVERY FY 2021

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, 2020 through June 30, 2021			
Total Number of Projects Completed	0	3	3
% of Projects Completed Early or On-Time		33%	33%
% of Projects Completed Under or On-Budget		100%	100%

Project Details – Terminals

FY 2021 Terminal Projects - Improvement							
PIN	Project Title	Original OC *	Actual OC	Original Budget *	Cost at Completion	On Time	On Budget
904433A	SR 525/Mukilteo Terminal - Multimodal Ferry Terminal Relocation	11/13/2020	6/7/2021	\$ 188,306,000	\$ 182,272,494	-	√
903736A	SR 305/Eagle Harbor Maintenance Facility - Physical Security Project	9/8/2020	6/21/2021	\$ 1,100,000	\$ 842,143	-	√
998602A	WSF/IT Terminal Telecommunications	4/30/2021	3/31/2021	\$ 775,000	\$ 744,990	√	√

* - Original OC and Original Budget data are from the last approved legislative budget & detail plan (21WSFLFC)

FY 2021 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 (21WSFLFC)

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, 2020 through June 30, 2021			
Total Number of Projects Completed	6	1	7
% of Projects Completed Early or On-Time	100%	0%	86%
% of Projects Completed Under or On-Budget	100%	0%	86%

Project Details – Vessels

FY 2021 Vessel Projects - Improvement							
PIN/WO	Project Title/Work Description	Original OC *	Actual OC	Original Budget *	PIN Cost at Completion	On Time	On Budget
990041B	MV Chumacum Improvement (19-21)	3/28/2020	7/3/2020	462,000	511,134	-	-
9514	Installed new fuel meters and power meters						

* - Original Budget and Original OC date are from the last approved legislative budget (21WSFLFC)

FY 2021 Vessel Projects - Preservation							
PIN/WO	Project Title/Work Description	Original OC *	Actual OC	Original Budget *	PIN Cost at Completion	On Time	On Budget
990040E	MV Chumacum Preservation (19-21)	7/3/2020	7/3/2020	\$ 3,154,000	\$ 1,742,535	√	√
9514	Structural preservation; steel replacement; major mechanical overhaul						
984030G	MV Tillikum Preservation (19-21)	7/17/2020	7/29/2020	\$ 991,000	\$ 1,008,829	√	√
9543	Structural preservation; propulsion system						
981030I	MV Tacoma Preservation (19-21)	9/13/2020	9/24/2020	\$ 3,028,000	\$ 2,368,252	√	√
9577	Structural preservation; steel replacement; propulsion system						
981010G	MV Spokane Preservation (19-21)	10/25/2020	11/10/2020	\$ 9,607,000	\$ 3,235,810	√	√
9586	Structural preservation; steel replacement; propulsion system; piping replacement; major mechanical overhaul						
981040G	MV Wenatchee Preservation (19-21)	12/11/2020	12/27/2020	\$ 4,877,000	\$ 3,072,052	√	√
9591	Structural preservation; steel replacement; propulsion system; NavComm/LifeSaving equipment						
982030G	MV Yakima Preservation (19-21)	5/16/2021	6/7/2021	\$ 5,766,000	\$ 2,925,092	√	√
9640	Structural preservation; steel replacement; piping replacement						

* - Original Budget and Original OC date are from the last approved legislative budget (21WSFLFC) 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, cancellation, etc.

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.

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.

DATA SOURCES BY MEASURE

- #1 Percent of Terminal Capital Projects Completed on Time**
 - a. Milestones: 21WSFLFC (Detailed version of the Legislative budget)
 - b. Actual Milestones: Terminal Engineering Confidence Reports

- #2 Percent of Terminal Capital Projects Completed on Budget**
 - a. Milestones: 21WSFLFC (Detailed version of the Legislative budget)
 - b. Actual Milestones: Terminal Engineering Confidence Reports
 - c. Expenditures: COGNOS (Financial Datamart query)

- #3a Percent of Vessel Preservation and Improvement Projects Completed On Time**
 - a. Milestones: 21WSFLFC (Detailed version of the Legislative Budget) and Vessel Layup Schedule (June 1, 2020)
 - b. Actual Milestones: Vessel Layup Schedule (June 30, 2021) 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: 21WSFLFC (Detailed version of the Legislative budget)
 - b. Expenditures: COGNOS (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 2021 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) 2021 WSF Winter Ferry Performance FROG Survey Report

#8 Passenger Satisfaction with Cleanliness and Comfort of Vessels and Terminals

- a. Washington State Transportation Commission (WSTC) 2021 WSF Winter Ferry Performance FROG Survey Report

#9 Passenger Satisfaction with Responses to Requests for Assistance

- a. Washington State Transportation Commission (WSTC) 2021 WSF Winter Ferry Performance FROG Survey Report

#10 Operating Cost per Passenger Mile

- a. Planned Operating Expense: WSF FY 2021 Budget (June 2020)
- b. Actual Operating Expense: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)
- c. Planned Passenger Miles
 - i. FY 2021 Ridership Forecast (June 2020)
 - ii. Route Miles: WSF Operations Department
- d. Actual Passenger Miles:
 - i. FY 2021 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 2021 Budget (June 2020)
- 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 2021 Budget (June 2020)
- b. Actual Straight Time and Overtime Hours: WSDOT Labor Datamart

#13 Gallons of Fuel Consumed per Revenue Service Mile

- a. Planned Fuel Gallons: WSF 2021 Budget (June 2020)
- 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: COGNOS (Financial Datamart query)

#15 Total Vessel Out-of-Service Time

- a. Actual Milestones: WSF Vessel Position Reports, Vessel Layup Schedule (June 30, 2021) 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