



Ferries Division Performance Targets

Presented to the Transportation Commission
March 21, 2012

Requirements for Report

- 2011 legislation required an ad hoc committee to establish ferry system performance targets.
- Committee up to eleven members designated by Governor's Office, at least one labor representative.
- Committee charged with present performance targets to representatives of the Transportation Committees and the Joint Transportation Committee for review.

Requirements for Report

- After performance targets reviewed by Legislature, Office of Financial Management (OFM) completes Government Management and Accountability Program (GMAP) report with baseline data.
- OFM then completes an annual report on targets.

Requirements for Report

Targets must include:

- Safety performance - Measured by passenger injuries per one million passenger miles and by OSHA recordable crew injuries per ten thousand revenue service hours.
- Service effectiveness - Including passenger satisfaction with employees, cleanliness and comfort of vessels and terminals, and requests for assistance. Measured by survey contracted by Transportation Commission.

Requirements for Report

- Cost containment - Including operating cost per passenger mile and revenue service mile, discretionary overtime as percentage of straight time, fuel consumed per revenue service mile.
- Maintenance and capital program - Including projects completed on time and budget, vessel and terminal design/engineering costs, operating and maintenance costs, vessel out-of-service time.

Ad Hoc Committee

- Senator Mary Margaret Haugen, Chair, Senate Transportation Committee
- Representative Mike Armstrong, Ranking Minority Member, House Transportation Committee
- Tom Cowan, Member, Washington State Transportation Commission
- Tim Saffle, Master, Mates and Pilots (MM&P)
- Bill Knowlton, Marine Employees Beneficial Association (MEBA)
- Paul Ingiosi, Office of Financial Management
- Pam Paankuk, Governor's GMAP office
- Teresa Berntsen, Governor's Policy Office
- George Capacci, Ferries Division Deputy Chief, Operations and Construction
- Jean Baker, Ferries Division Deputy Chief, Administration and Finance
- Daniela Bremmer, Department of Transportation Director of Strategic Assessment

Committee Recommendations

1. Percent of ferry terminal capital projects completed on time

✓ Proposed target: 90% completed on time

2. Percent of ferry terminal capital projects completed on budget

✓ Proposed target: 90% completed on budget

Committee Recommendations

3. Percent of ferry vessel construction and preservation projects completed on time

- ✓ Proposed target: 100% for new construction; 75% for preservation projects

4. Percent of ferry vessel construction and preservation projects completed on budget

- ✓ Proposed target: 100% for new construction; 75% for preservation projects

Committee Recommendations

5. Passenger injuries per one million passenger miles

- ✓ Proposed target: Passenger injuries below three-year average or 0.48, whichever is lower (ultimate goal is zero).

6. OSHA recordable crew injuries per ten thousand revenue service hours

- ✓ Proposed target: 110 incidents per ten thousand hours (ultimate goal is zero).

Committee Recommendations

7. Passenger satisfaction of interactions with ferry employees

- ✓ Proposed target: Passenger satisfaction of 90%

8. Passenger satisfaction of cleanliness and comfort of vessels and terminals

- ✓ Proposed target: Passenger satisfaction of 90%

9. Passenger satisfaction of requests for assistance

- ✓ Proposed target: Passenger satisfaction of 90%

Committee Recommendations

10. Operating costs per passenger mile

- ✓ Proposed target: Cost within +/- 5% of the budgeted service plan

11. Operating cost per revenue service mile

- ✓ Proposed target: Cost within +/- 5% of the budgeted service plan

Committee Recommendations

12. Overtime as a percentage of straight time

- ✓ Proposed target: Within 1% of budgeted level

13. Gallons of fuel consumed per revenue service mile

- ✓ Proposed target: Within +/- 5% of budget

Committee Recommendations

14. Vessel and terminal design, engineering and maintenance costs

- ✓ Proposed target: Percentages consistent with WSDOT's State Design Manual and Ferries Division terminal design standards and estimating guidelines due in 2012

15. Vessel out of service time

- ✓ Proposed target: Six weeks per vessel or less per year

Committee Recommendations

16. On-time performance

- ✓ Proposed target: On-time annual performance of 95% more

17. Trip reliability

- ✓ Proposed target: Annual average trip reliability of 99% or more