

WSDOT Ferries Division

Operating and Capital Cost Efficiencies

Paula Hammond
Secretary of Transportation

Dave Dye
Deputy Secretary

Steve Reinmuth
Chief of Staff

David Moseley
Assistant Secretary
Ferries Division

Jean Baker
Deputy Chief,
Administration and Finance
Ferries Division

JTC Ferry Policy Working Group
November 17, 2008



Cedar River Group Report Tracking

- Implemented a comprehensive hull preservation, inspection and reporting program
- Realigned vessel management into Vessel Maintenance Preservation and Engineering
- Focus on vessels, not terminals
- Focus on essential terminal projects

Operating Cost Efficiencies

FY 2007-09 Biennium

Non-Labor Cuts	\$ 1,100,000
Fuel Conservation Initiatives	\$ 3,690,000
Labor	\$ 1,510,000
Deferred Terminal and Vessel Maintenance	\$ 440,000
Other	\$ 170,000
Total	\$6,910,000

Ferries Division Headquarters Staffing Changes

Budgeted Positions:

- 290.25 (2005-07)
- 264.75 (current)
- 25.5 reduction or -9%

Consultant Costs:

- \$43,449,000 (2005-07)
- \$12,468,000 (current)
- 71.3% reduction

Total savings = \$31,595,000

Capital Costs

- \$106 million was reduced from the baseline terminals preservation program as a result of updating the Life Cycle Cost Model
- At legislative direction reduced capital cost by \$4.3M for FY09
- Consultant use is under review to determine cost effectiveness