

EVALUATIVE FRAMEWORK AND CRITERIA

The Revised Long Range Plan is intended to guide future service and investment decisions for the Ferries Division of WSDOT through 2030. In contrast to the Draft Long Range Plan of 2006, which detailed a capital investment plan that responded to growing demand and long-established level of service standards, the Revised Long Range Plan



will consider the provisions of ESHB 2358, detail updated LOS standards, and describe a recommended set of operating and pricing strategies intended to maximize efficiency within the system and manage demand.

The overarching challenge inherent in developing the Revised Long Range Plan will be to develop a set of recommendations and strategies that (1) lead to greater operational efficiency (2) help to manage demand, and (3) provide a framework for strategic decision-making around how and when to add system capacity. This framework is consistent with WSDOT's overall mission and strategic direction.

How will pricing and operating strategies shape the Revised Long Range Plan?

The recommended pricing and operating strategies will be the mechanisms that enable Ferries to more proactively manage its demand and operate more efficiently. Through LOS standards and a revised tariff policy framework, the Plan will detail the conditions under which additional capital investments may be warranted versus the conditions under which additional demand management pricing and operating strategies should be employed.

How will strategies be evaluated and selected?

All elements of the Long-Range Plan, including pricing and operational strategies will be evaluated using the same overarching criteria. These criteria include:

- **Operating and capital costs.** Short and long term operating and capital costs will be evaluated for all recommendations.
- **Revenue generation.** While an individual pricing strategy's potential for revenue generation is not a criteria against which it will be

measured, the combined package of recommendations and strategies included in the long range plan must be able to generate the revenue required by the biennial transportation budget.

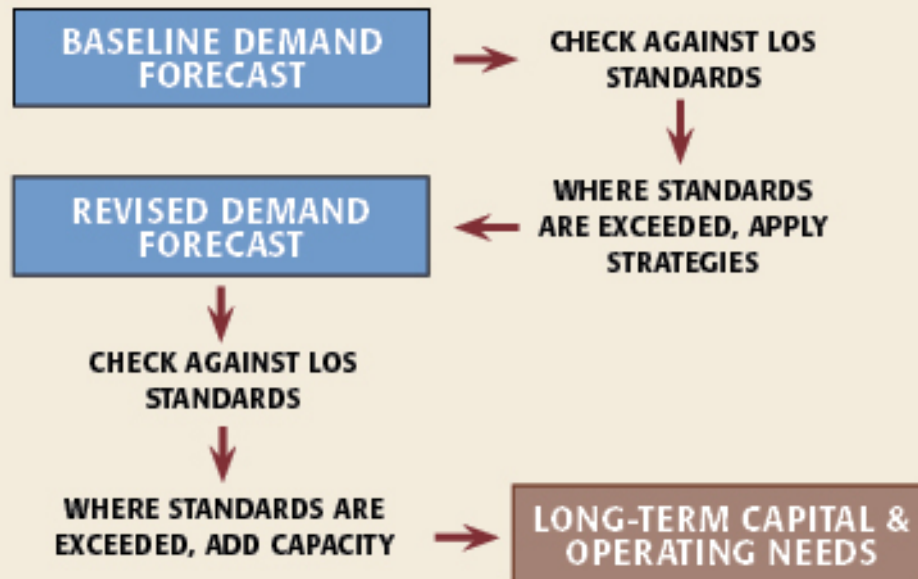
- **Terminal and fleet operations.** Recommendations and strategies will be evaluated in terms of their impact on terminal and fleet operations.
- **Customers.** Customer impacts identified through the WSTC-commissioned survey, Local Agency Review Team meetings, Ferry Advisory Committee meetings and general public outreach efforts will be considered for all strategies and recommendations.
- **Communities.** Impacts on communities located around or near ferry terminals as identified through the WSTC-commissioned survey, Local Agency Review Team meetings, Ferry Advisory Committee meetings and general public outreach efforts will be considered for all strategies and recommendations.

In addition to the above overarching criteria, pricing and operating strategies will also be evaluated in terms of how well they might meet one or both of the following specific criteria:

- **Ability to change customer behavior and manage system demand.** The recommended pricing and operating strategies will be evaluated based on their ability to (1) induce changes in behavior like mode and time shifts or (2) provide supporting systems or mechanisms that make it easier or more desirable for customers to change behavior.
- **Improving service or cost efficiency.** Strategies that improve service or cost efficiencies will be considered even if they are not expected to have an impact on system demand.

FRAMEWORK FOR EVALUATION OF STRATEGIES

How will pricing and operating strategies shape the revised Long Range Plan?



How will strategies be evaluated and selected?

PRINCIPAL EVALUATION CRITERIA

How well does the strategy achieve:

- Changes in customer behavior/shifts in demand
- Improvement in cost or service efficiency

ADDITIONAL EVALUATION CRITERIA

What are the expected impacts on:

- Operating and capital costs
- Revenue generation
- Terminal and fleet operations
- Customers
- Communities