Appendix C: Public Involvement materials

Welcome

The purpose of tonight’s meeting is to:

• Learn about WSF’s 2040 Draft Long Range Plan.
• Meet the project team and ask questions.
• Provide feedback on the Draft Plan.

Timeline
What is the Long Range Plan?

WSF is developing a Long Range Plan to better understand and plan for the changing needs of our system through 2040.

The Long Range Plan will provide a blueprint for WSF on how to meet customer needs and accommodate the next generation of ferry riders.

The plan will guide WSF on future service needs and investments in vessels and terminals.

2017/2019 Transportation Budget
- Review the changing needs of ferry system users and funding opportunities and challenges.
- Evaluate strategies to help reduce peak riders.
- Identify operational changes. Reduce costs.
- Address the seismic vulnerability and emergency preparedness of the system.

2040 Long Range Plan

2007 Legislative Directive (ESHB 2358)
- Include service objectives for routes.
- Forecast demand.
- Develop investment strategies that consider regional and statewide needs.
- Support local land use plans, and assure that ferry services are fully integrated with other transportation services.
- Provide for the preservation of capital assets based on lowest life-cycle cost methods; be consistent with the regional transportation plans.
- Develop the Plan in conjunction with the Ferry Advisory Committees.

2017/2019 Transportation Budget
- Review the changing needs of ferry system users and funding opportunities.
- Forecast demand.
- Develop strategies to help reduce peak riders.
- Identify operational changes to reduce costs.
- Address the seismic vulnerability and emergency preparedness of the system.

2013 Origin-Destination Survey
Includes where ferry riders travel before and after they take a ferry.

Long Range Plan objective
Provide information about the needs of ferry customers, establish operational and pricing strategies to meet those needs, and identify vessel and terminal operations and capital requirements.

Executive Order 18-01
Directs WSF to begin the transition to a zero-carbon-emission ferry fleet, including accelerated adoption of ferry electrification and operational improvements to conserve energy and cut fuel use.

WSDOT vision and mission

WSDOT Plans
- Washington State Transportation Plan
- Human Services Transportation Plan
- Public Transportation Plan
- Climate Resiliency Plan
- Workforce Development Plan

WSDOT Strategic Goals
- Inclusion
- Practical Solutions
- Workforce Development

Fall 2018 Community Engagement Summary November 2018

What will the ferry system look like in 2040?

Systemwide ridership is projected to increase 30 percent by 2040. The Long Range Plan will help WSF determine how to accommodate future growth. Ridership forecasts are based on rider survey results and local and regional forecast data from the Puget Sound Regional Council and local jurisdictions.

Note: all data is from 2017 fiscal year.

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2040 Long Range Plan themes

**Reliable service**
- Replace aging vessels and invest in new vessels to maintain reliable service.
- Preserve and improve terminals to enhance safety and operations.
- Invest in attracting, retaining and strengthening the workforce.

**Customer experience**
- Provide better trip planning information.
- Reduce customer wait times.
- Enhance multimodal connections and accessibility.

**Manage growth**
- Increase walk-on ridership.
- Spread out demand and maximize WSF’s existing assets.

**Sustainability and resilience**
- Green the fleet and reduce our environmental footprint.
- Plan for emergencies and climate change to sustain reliable service through 2040.

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**Service and terminal enhancements in 2040**

![Service and terminal enhancements in 2040](image-url)
Our ferries operate more than 20 hours each day, 365 days a year. Heavy use puts stress on our aging fleet, and WSF has limited spare ferries to fill in when vessels need to be taken out of service for maintenance.

To stabilize the system and to provide reliable service through 2040, the Draft Plan recommends:

- Build new vessels to stabilize the system:
  - Construct five new Olympic Class vessels as soon as possible – two to stabilize the fleet and three to replace retiring vessels.
- Examine the 60-year life expectancy for vessels that have not had needed maintenance and preservation time:
  - Because Issaquah Class vessels are experiencing reliability issues that will shorten their service life, retire them early, at approximately 50 years of age.
- Invest in new vessels to replace retiring vessels:
  - Retire and replace 13 vessels over the planning horizon.
- Grow the fleet from 22 to 26 total vessels:
  - Allow for 12 weeks of annual out-of-service maintenance and preservation time for each vessel to achieve the 60-year life expectancy goal.
- Simplify the fleet to include five vessel classes by 2040.

### Reliable service

#### Vessel of the future

- **Fuel-saving lightweight superstructure**
- **More flexible passenger spaces to accommodate growth**
- **Cleaner exhaust and reduced emissions**
- **Reduced energy consumption**
- **Plug-in hybrid electric propulsion means a greener fleet**
- **Optimized hull form increases fuel efficiency**
- **Automation of ship systems to gain cost and energy efficiencies**
- **Propeller optimization leads to a quieter and more efficient vessel**
- **Automated docking systems**
- **Share power charging while docked to utilize renewable energy sources**

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30 percent of the WSDOT workforce is eligible to retire in the next five years. WSDOT needs qualified staff to operate the ferry system.

**Reliable service**

**Workforce development**

To improve workforce investments, the Draft Plan recommends:

- Establish a workforce development plan unique to maritime conditions.
- Continue investing in recruitment, training, apprentice and mentoring programs for all WSDOT positions.
- Develop strategies to encourage qualified, experienced workers to stay in the workforce while attracting and retaining a younger workforce.
- Update salary survey data regularly for wage adjustments to reflect market conditions.
- Retain skilled labor at the Eagle Harbor Maintenance Facility.
- Survey regional salary information frequently to gain awareness of the latest market conditions and take measures to compete with these conditions.
- Explore opportunities to expand the apprentice program to support a sustainable workforce at Eagle Harbor.

30 percent of the WSDOT workforce is eligible to retire in the next five years. WSDOT needs qualified staff to operate the ferry system.

**Reliable service**

**Preserve and improve terminals**

To maintain and preserve terminals, the Draft Plan recommends:

- Plan for reliable terminal infrastructure.
- Prioritize projects that increase reliability and resiliency.
- Monitor terminal maintenance trends through 2040.
- Reduce paint maintenance costs.
- Program terminal preservation projects to support reliable service.
- Improve vehicle processing and operations through innovations.
- Plan for critical preservation work to upgrade the Fauntleroy terminal.
- Work with the community to determine the best solution for operational challenges at the Edmonds terminal.
- Invest in the Eagle Harbor Maintenance Facility to serve system needs.

30 percent of the WSDOT workforce is eligible to retire in the next five years. WSDOT needs qualified staff to operate the ferry system.
Customer experience

Enhance connections for all users and harness technology for an overall easier trip

WSF currently relies on manual processes to collect data, which limits the amount of information we can communicate to our customers about travel and wait times. Technology investments focused on system integration and automation would improve the customer experience.

To improve the customer experience, the Draft Plan recommends:

- Invest in technology to improve customer trip planning, including providing information on terminal queues and wait times, real-time parking information, and improvements to customer alerts.
- Modernize for sustainable service, operational efficiencies, and asset and marine performance and operations.
- Develop data-driven decision-making and analytics.
- Enhance customer alerts.
- Increase accessibility and wayfinding in and around the vessels and terminals to improve access and multimodal connections.

- Enhance mobility by improving pedestrian, bike and transit connections.
- Prioritize bike and pedestrian loading.
- Improve bike and pedestrian infrastructure in terminal preservation and improvement projects.
- Accommodate emerging technologies, such as rideshare and autonomous vehicles, on vessels and at terminals.

WSF currently relies on manual processes to collect data, which limits the amount of information we can communicate to our customers about travel and wait times.

Manage growth

How do we manage growth?

The Puget Sound region has experienced significant population and job growth over the past 20 years, and that trend is expected to continue. As a result, ferry ridership is expected to increase by 20 percent by 2040. WSF will need to move more people and goods, and manage demand during busy peak periods, but face limited opportunities to increase capacity.

To manage ridership growth, the Draft Plan recommends:

- Refine existing metrics and define new metrics to offer better data for future system planning that addresses the movement of people and improves customer experience:
  - Add a measurement for passenger congestion levels.
  - Establish vehicle wait times as a performance metric.
- Monitor system efficiency by implementing strategies and investments that streamline operations, spread out demand beyond peak travel times, and prioritize walk-on and bike-on passengers.
- Increase service frequency:
  - Spread out services.
  - Prioritize walk-on and bike-on passengers.
- Provide system capacity enhancements through:
  - Increased carrying capacity through the size of vessels.
  - Terminal improvements.
- Considerations for future vehicle reservations:
  - Current routes with reservations
  - Routes considering reservations

Washington State Ferries
2040 Long Range Plan
Manage growth

Strategies to manage growth

- Partnerships
- Diesel engine options
- Self-service

• Provide seamless door-to-door trips.
• Coordination with other agencies is necessary to manage growth and structure.
• Fare adjustments

Simplifying fare options

Transition to hybrid ferry fleet

- Washington State Ferries 2040 Long Range Plan

Sustainability and resilience

Reducing our environmental impact

WSF is committed to providing a sustainable fleet. Executive Order 18-01, signed by the governor in January 2018, directs WSF to begin 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. Executive Order 18-02 requires WSF to explore strategies to quiet ferries to protect the struggling orca whale population.

To reduce WSF’s environmental footprint, the Draft Plan recommends:
- Designate sustainability through procedural changes, decision making and selecting sustainable products.
- Reduce vehicle emissions by targeting electrification to high emission levels and determine if additional infrastructure is needed.
- Electrify a portion of the ferry fleet.
- Invent to ship to penal critics.
- Increase operational efficiency and reduce environmental impact.
- Reduce fuel use.
- Increase hybrid efficiency and cut emissions.
- Reduce noise levels.
- Continuous innovation.

Transition to hybrid ferry fleet

Current vessels
Spinning reserve
Hybrid
All-electric

Washington State Ferries 2040 Long Range Plan
Prepare for climate change and emergencies

To maintain reliable service, the Draft Plan recommends:

- Developing an emergency response plan to enhance preparedness and reduction in emergency response efforts, and develop a prioritization of terminal capital projects for emergency response.
- Creating a disaster response and preparedness plan.
- Assessing the potential for emergency projects.
- Developing new landing sites.
- Developing energy access plans.
- Planning for disruptive events.

- Prioritizing terminal maintenance needs with the most seismic risk, vulnerability to sea level rise and "lifeline routes" that provide access to major population centers or critical facilities.
- Increasing the number of spare vessels to support regional emergency response.

Implementation timeline

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**Key considerations and challenges**

- Balancing day-to-day customer needs and peak season travel.
- Performance metrics are established by the Legislature.

**Implementation**

**Measuring performance**

The Draft Plan recommends:

- Evaluating WSF’s current standards for increasing service levels and adding capacity.
- Considering existing performance metrics to make sure we’re measuring the right things. Current performance metrics include:
  - Percentage of projects completed on time.
  - Safety measures such as the number of passenger injuries.
  - Operating costs.
  - Service reliability.
  - Customer satisfaction.
  - On-time performance.

**Anacortes/San Juan Islands/Sidney, B.C.**

- Replace two retiring vessels with hybrid-electric, international certified Olympic Class (144-car) vessels in 2022 and 2023.
- Terminal electrification at Orcas Island, Friday Harbor and Anacortes terminals in 2022.
- Construct a new terminal building at Anacortes.
- Expand vehicle holding at Lopez Island to accommodate reservations.
- Construct overhead loading and convert second slip at Friday Harbor in the 2025-2027 biennium.
- Replace 90-car capacity international vessel with an 114-car capacity hybrid-electric vessel in 2036.
- Replace two remaining diesel vessels with 144-car capacity hybrid-electric vessels in 2037.
- Extend the summer service schedule into May and October in 2028 and restore winter service cutbacks in 2033.
Port Townsend/Coupeville

- Add one summer round trip in 2020.
- Preserve trestle and bridge structures at Port Townsend terminal in 2027-2029 biennium.
- Add four additional summer round trips and extend second vessel into early spring season in 2028.
- Terminal electrification in 2031.
- Convert existing vessels to hybrid-electric and operate all-electric by 2033.

Mukilteo/Clinton

- Replace 124-car vessel with 144-car vessel for peak season months, starting in 2019.
- Construct passenger overhead loading at Clinton terminal in the 2025-2027 biennium.
- Terminal electrification in 2034.
- Replace 124-car vessel with 144-car vessel in off-peak season months, starting in 2034.
- Expand park and ride facility at Clinton terminal in the 2027-2029 biennium.
- Both vessels on the route will be hybrid-electric by 2033.
Edmonds/Kingston

- Convert one vessel, the Puyallup, to hybrid-electric in 2023.
- Complete terminal preservation work from 2019 to 2027.

Service enhancement options

Scenario A
- Replace two (202-car and 188-car) existing vessels with three hybrid-electric (144-car) vessels in 2031, 2032 and 2033.
- Improve service frequency to sailings every 30 minutes.
- Improve Edmonds terminal with multimodal capabilities and address operational constraints.

Scenario B
- Replace the two (202-car and 188-car) existing vessels with two (202-car) capacity hybrid-electric vessels.
- Improve Edmonds terminal with multimodal capabilities and address operational constraints.

Seattle/Bremerton

- Terminal electrification at Bremerton terminal in 2025.
- Replace the existing Super Class vessel with a new hybrid-electric Olympic Class (144-car) vessel in 2026.
- Increase passenger capacity from 1,500 passengers to 1,800 passengers by 2028 through the addition of life rafts to add capacity and the enclosure of upper deck space.
- Replace diesel Olympic Class vessel with plug-in hybrid 144-car vessel in 2034.

Seattle/Bainbridge Island

- Terminal electrification at Bainbridge Island in 2021 and Seattle in phases in both the near and medium term.
- Convert the current Jumbo Mark II Class vessels to hybrid-electric propulsion in 2020 and 2021 to allow all-electric operation.
- Increase passenger capacity from 1,800 passengers to 2,400 passengers by 2028 through the addition of life rafts to add capacity and the enclosure of upper deck space.
Fauntleroy/Vashon/Southworth and Pt. Defiance/Tahlequah

**Fauntleroy/Vashon/Southworth**
- Replace 90-car vessel with 124-car vessel in 2019, resulting in three vessels of the same 124-car size.
- Replace existing vessels with three hybrid electric 124-car vessels by 2029.
- Terminal electrification at Fauntleroy, Vashon, and Southworth.
- Southworth second slip project programmed for completion by 2026.
- Additional seismic retrofit/preservation projects planned in the 2025-2027 biennium.
- Add summer and winter service hours with 124-car vessels.

**Pt. Defiance/Tahlequah**
- Terminal preservation planned at both Pt. Defiance and Tahlequah.
- Hybrid electric vessel conversion in 2031.
- In the long term, add one additional round-trip in the midday.
- Terminal electrification at Pt. Defiance and Tahlequah.

**SERVICE ENHANCEMENTS**
- Replace 90-car vessel with 124-car vessel in 2019, resulting in three vessels of the same 124-car size.
- Replace existing vessels with three hybrid electric 124-car vessels by 2029.
- Terminal electrification at Fauntleroy, Vashon, and Southworth.
- Southworth second slip project programmed for completion by 2026.
- Additional seismic retrofit/preservation projects planned in the 2025-2027 biennium.
- Add summer and winter service hours with 124-car vessels.

**TERMINAL ENHANCEMENTS**
- Major preservation or improvement
- Electrification

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**Capital and operating costs**

The total cost to implement this plan over the next 20 years is $14.2 billion. However, dedicated tax revenue and fare collection are projected to cover $7.5 billion of these costs. Historically the Legislature has appropriated additional revenues to cover the shortfall between dedicated WSF revenues and WSF operating and capital funding needs. WSF’s total funding needs exceed dedicated revenue by a combined capital and operating amount of $6.7 billion over the 20 years.

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<td>Shortfall</td>
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**Washington State Ferries 2040 Long Range Plan**
We want to hear from you!

Public input will shape the Final Plan. WSF will release the Final Plan after submitting it to the Legislature in January 2019.

There are multiple ways to provide input:

- Fill out the comment form in your meeting guide.
- Participate in the online open house by October 25.
Online open house

Washington State Ferries
Long Range Plan

On Sept. 18, Washington State Ferries released its Draft Long Range Plan, which outlines strategies for providing safe, reliable, and efficient ferry service through 2060 and beyond. This online open house provides forum to review the Draft Plan and provide your input. Scroll through the information on this page and make comments as you go.

Review the Draft Long Range Plan:
To read the full text of the Draft Long Range Plan, please click here.

Submit comments:
Through our online open house platform, please provide comments on this topic and other topics.

Participate in surveys:
You can also submit comments by filling out our online survey (www.wsdot.wa.gov/longrangeferries) and completing the Draft Plan.

Screenshot of the overview page of the online open house

Screenshot of the key themes section of the online open house

To improve the customer experience, the Draft Plan recommends:

- Invest in technology that gives customers more information to support better trip planning, including:
  - Thermal cameras for detection of small fires.
  - Website navigation.
  - Customer alerts and notifications system.
  - Real-time parking information.

WASHINGTON STATE FERRIES

Customer experience

Manager growth

Sustainability and resilience

WSF currently relies on manual processes to collect data, which limits the amount of information we can communicate to our customers. Automated tools and techniques leverage technology investments to improve customer experience and automation would reduce reliance on customer experience.
Operating revenue recovery

Ridership is projected to grow over the next 20 years and even with operational cost increases, due to an increased fleet size and additional service hours, operating revenue recovery stays relatively constant. Operating revenue recovery (also known as fare box recovery) is the percentage of the routes total costs that are paid for by customer fares.

Please read the full implementation and investment section here.
Comment on the implementation and investment section below.

The Draft Plan

Screenshot of the investments and implementation page of the online open house

Screenshot of the Draft Long Range Plan PDF on the more information page of the online open house
Welcome to the Washington State Ferries (WSF) 2040 Draft Long Range Plan open house.

The purpose of tonight’s meeting is to:
• Learn about WSF’s Draft Long Range Plan.
• Meet the project team and ask questions.
• Provide feedback on the Draft Plan.

Please submit comments during the 45-day comment period from September 10 to October 25, 2018.

Questions?
Contact us at:
WSFLongRangePlan@WSDOT.wa.gov
Participate in the online open house by October 25 at:

For more information visit:
www.wsdot.wa.gov/ferries/planning/long-range-plan/the-plan

Mail comment form to:
Washington State Ferries
Attention: Ray Deardorf
2901 Third Avenue, Suite 500
Seattle WA 98121

If you would like to be added to the project email list, please provide the following:
Name: __________________________
Organization: __________________
Address: _______________________
City: __________________ State: ____ Zip: ______
Phone number: ________________ E-mail address: ________________________

5. Provide comments on the implementation and investment section below.

6. Please provide any additional comments or questions below.
Comment Form

Thank you for attending tonight's open house. Please share your comments or questions using this form.

1. Provide comments on the reliable service section below.

2. Provide comments on the customer experience section below.

3. Provide comments on the manage growth section below.

4. Provide comments on the sustainability and resilience section below.