

# King County Ferry District Strategic Plan

July 14, 2014

*Distributed to Members  
@ 7-14-14 Ferry District Board Meeting Re: Briefing to  
BOARD*

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# Strategic Plan Purpose

## Why engage in a strategic planning process?

- Water taxi service is at a key juncture
- Last planning process in 2006
- Financial sustainability challenges
- Guide decisions regarding water taxi service for the next 3-5 years

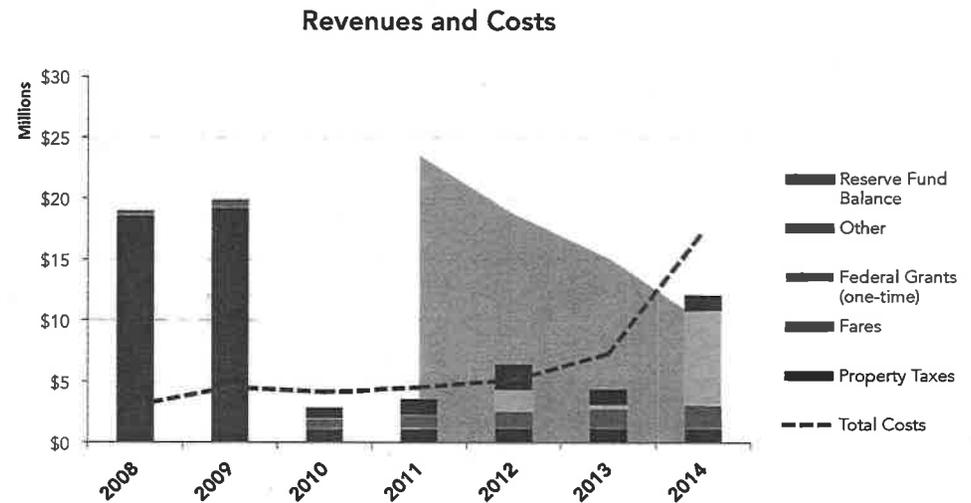
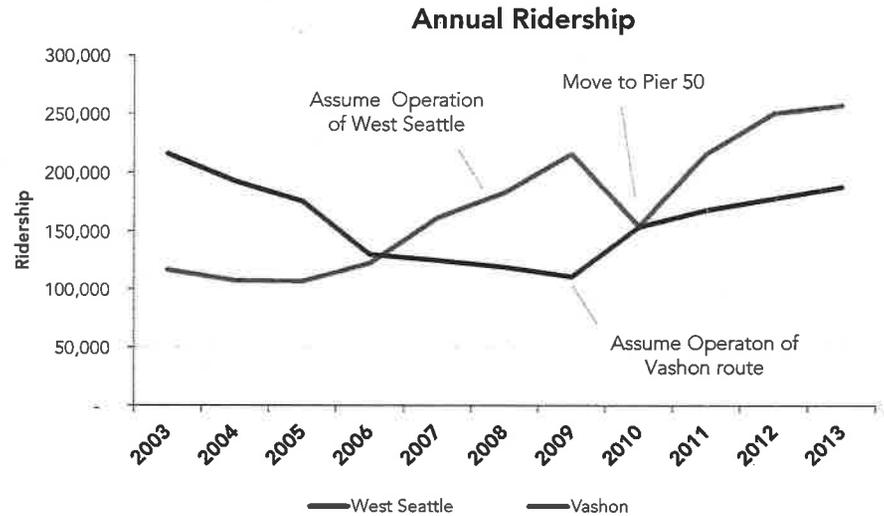
# King County Ferries Strategic Plan

## A Framework for Decision Making

- Understand Why Water Taxi Service is Important
- Understand What Needs to be Done
- Create Road Map for How Decision Can Be Made

# Situation Assessment

- Ridership Trends
- Operations Budget
- Capital Project
- Financial Situation



# Assessment Findings

- Ridership is increasing with better service
- Financial performance has improved - increased fairbox recovery and decreased cost/rider
- Significant near-term capital costs associated with Colman Dock
- Operating Costs Exceed Operating Revenues
- Reserve Fund is Close to Depleted

# Strategic Plan Process

- Engaged Advisory Group and County Staff
- Reviewed Situation Assessment
- Established Vision, Goals, & Strategies
- Outline Road Map

## Advisory Group Members

| Name              | Group Representing                                       |
|-------------------|--|
| Bruce Agnew       | Cascadia Center  |
| Mayor David Baker | City of Kenmore  |
| Gordon Baxter     | Lobbyist for the Maritime Unions                         |
| Marilynne Beard   | City of Kirkland   |
| Lynn Dennis       | West Seattle Chamber of Commerce                         |
| Charlie Howard    | Puget Sound Regional Council                             |
| Jim Marsh         | Vashon-Maury Island Chamber of Commerce                  |
| Victoria Nelson   | West Seattle Transportation Coalition                    |
| Tim Saffle        | International Organization of Masters, Mates, and Pilots |
| Jessica Szlag     | Commute Seattle  |
| Nathan Torgelson  | City of Seattle, Department of Planning and Development  |

# Vision

Be a leader in regional mobility benefiting the community and economic development needs of King County through providing Water Taxi service that is safe, reliable and a great customer experience while being responsive and accountable to the public.

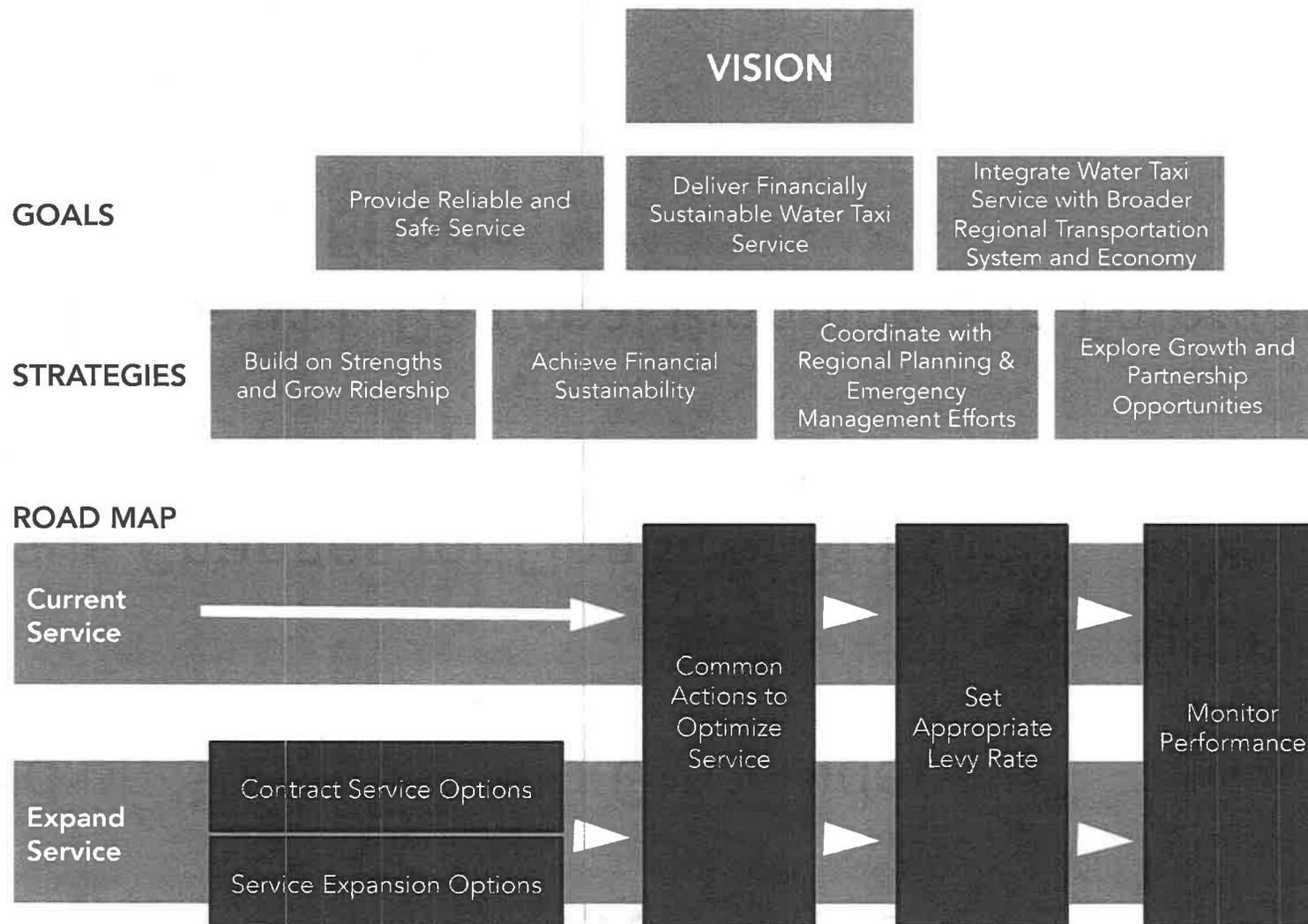
# Goals

- Goal 1. Provide Reliable and Safe Service
- Goal 2. Deliver Financially Sustainable Water Taxi Service
- Goal 3. Integrate Water Taxi Service with Broader Regional Transportation System and Economy

# Strategies

- Build on Strengths and Grow Ridership
- Pursue Changes for Financial Stability
- Coordinate with Regional Planning and Emergency Management Efforts
- Explore Growth and Partnership Opportunities

# Strategic Plan Framework



# Next Steps for the Ferry District

- Budget Process
- District Consolidation
- Operational Planning
- Continue to Monitor Performance

