



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

November 6, 2014

FD Resolution

Proposed No. FD2014-05.2

Sponsors

1 A RESOLUTION approving the 2014-2018 Strategic Plan for
2 water taxi service.

3 WHEREAS, the King County Ferry District board of supervisors desires to
4 approve the 2014-2018 Strategic Plan for water taxi service; now, therefore

5 BE IT RESOLVED BY THE BOARD OF SUPERVISORS OF THE KING
6 COUNTY FERRY DISTRICT:

7 SECTION 1. The "King County Ferry District 2014-2018 Strategic Plan,"

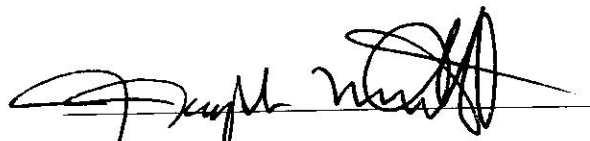
8 Attachment A to this resolution, is hereby approved.

9

FD Resolution was introduced on and passed as amended by the King County Ferry District on 11/3/2014, by the following vote:

Yes: 9 - Mr. Phillips, Mr. von Reichbauer, Mr. Gossett, Ms. Hague,
Ms. Lambert, Mr. Dunn, Mr. McDermott, Mr. Dembowski and Mr.
Upthegrove
No: 0
Excused: 0

KING COUNTY FERRY DISTRICT
KING COUNTY, WASHINGTON


Joe McDermott, Chair

ATTEST:

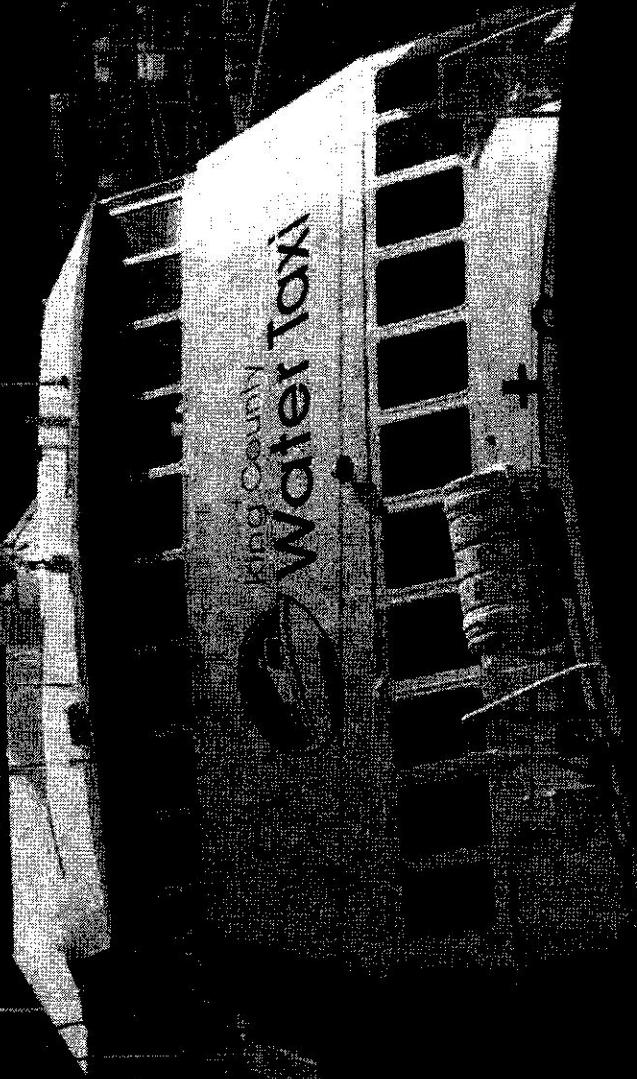


Anne Noris, Clerk of the Board

Attachments: A. King County Ferry District 2014-2018 Strategic Plan - 11-3-14

KING COUNTY FERRY DISTRICT 2014
STRATEGIC PLAN

2014 – 2018



Prepared by:
ECONorthwest
ECONOMICS • FINANCE • PLANNING

In association with:

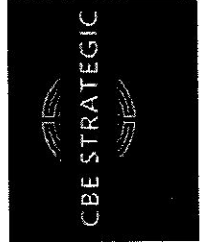


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EXECUTIVE SUMMARY

This strategic plan is intended as a guide for the King County Council and Ferry District Board of Directors, their staff, and the King County Marine Division for delivering water taxi service over the next three to five years. The development of this strategic plan involved input and coordination of the Executive Committee of the Ferry District Board of Directors and their staff, as well as staff and representatives from the King County Marine Division, King County Council Central Staff, King County Department of Transportation, and the King County Executive Office. The process also engaged a stakeholder advisory group representing an array of interests convened to review the plan's development and provide input in a series of three meetings.

The planning process and advisory group identified a number of strengths, weaknesses, opportunities, and challenges for water taxi service in King County. Despite improved ridership and farebox recovery, the primary challenge for water taxi service is that current service is financially unsustainable.

This strategic plan does not make recommendations on a specific service level, service configuration, or levy rate. The level of service chosen will dictate the fiscal impacts and, ultimately, the levy rate needed to support that level of service. However, to inform those decisions, the plan provides strategic direction for water taxi service in King County.

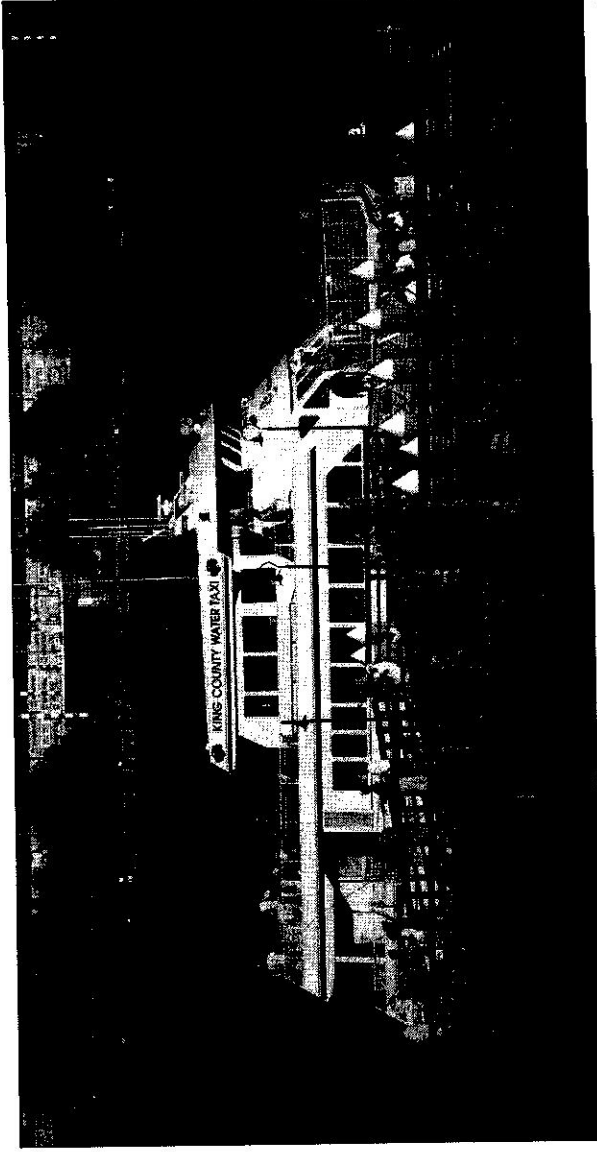


Image courtesy of the the West Seattle Herald

STRATEGIC PLAN

The plan expresses the vision and goals for water taxi service in King County for the next three to five years. The strategies are the broad initiatives to pursue the vision and goals, and specific actions are associated with each strategy. The strategies and actions are not listed under individual goals as they often address more than one of the goals.

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
- Achieve Financial Stability
- Coordinate with Regional Planning and Emergency Management Efforts
- Explore Growth and Partnership Opportunities

ROAD MAP FORWARD

The water taxi service in King County is at a key juncture. The most important decision will be what level of water taxi service to provide. Regardless of the level of service going forward, a majority of the strategies and related actions in this plan are aimed at optimizing service. As a result, the path forward for water taxi service focuses on 1) determining the desired level of service over the near-term, and 2) making service efficient and productive overall.

After deciding on the desired level of service, the District will need to determine the property tax levy rate needed to support water taxi service operations and related future capital projects. The financial plan going forward is being updated for the 2015/2016 biennium, and decisions related to future service will be a part of the budget process.

INTRODUCTION

This strategic plan is intended as a guide for the King County Council and Ferry District Board of Directors, their staff, and the King County Marine Division for delivering water taxi service over the next three to five years. The plan expresses the vision and goals for water taxi service in King County, and then presents strategies and actions to pursue that vision and those goals. Lastly, the plan outlines the menu of options available, including those items requiring additional staff analysis, as an initial road map for maintaining the financial sustainability of water taxi service.

A planning process for the future of water taxi service has not been undertaken since the original plan was completed in 2006. The King County Ferry District Board of Directors requested the development of a strategic plan to guide water taxi service during this critical period.

CONTEXT

King County's water taxi service is at a key juncture and is faced with decisions impacting current service and the ability to meet growing service needs:

- Ridership is increasing on both routes and existing service has become increasingly relied upon by riders, both for commuting and casual trips.
- Funding constraints from the reduction in the district's property tax levy rate will eventually lead to an operating deficit.
- Legislation has passed the Washington State Legislature giving King County the ability to assume the King County Ferry District into the County.

A planning process for the future of water taxi service has not been undertaken since the original business plan for water taxi service was completed in 2006, before the King County Ferry District (District) was established. As a result, the District's Board of Directors requested the development of a strategic plan to guide water taxi service during this critical period and into the future.

STRATEGIC PLANNING PROCESS

The development of this strategic plan involved input and coordination of the Executive Committee of Ferry District Board of Directors and their staff, as well as staff and representatives from the King County Marine Division, King County Council Central Staff, King County Department of Transportation, and the King County Executive Office. The process also engaged a stakeholder advisory group representing an array of interests convened to review the plan's development and provide input in a series of three meetings. The resulting strategic plan represents a direction for water taxi service based on input from all of these participants.

Advisory Group Participants

- Bruce Agnew, Cascadia Center
- Mayor David Baker, City of Kenmore
- Gordon Baxter, Lobbyist, Maritime Unions
- Marilynne Beard, City of Kirkland
- Gregory Whittaker, West Seattle Chamber of Commerce
- Charlie Howard, Puget Sound Regional Council
- Jim Marsh, Vashon-Maury Island Chamber of Commerce

FD2014-05

- Gregory Whittaker, 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

SITUATION ASSESSMENT

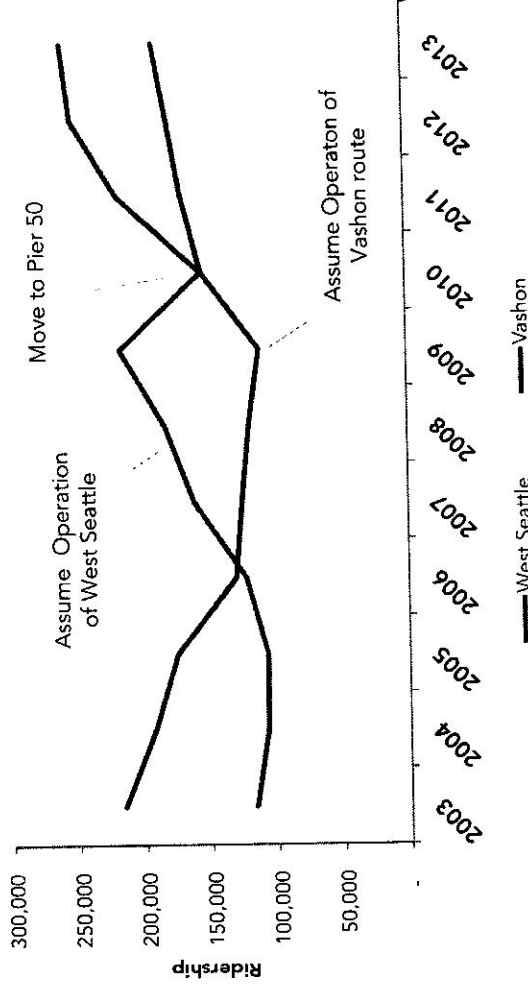
The King County Ferry District provides water taxi service between West Seattle to Downtown Seattle and Vashon Island to Downtown Seattle. The District, established in April 2007, is a special purpose district governed by a Board of Directors. The King County Council serves as the Board of Directors for the District.

The District contracts through an interlocal agreement with the King County Marine Division, a division within the Department of Transportation, to operate the two existing routes.

The District has property tax authority for a levy of up to 7.5 cents per 1,000 dollars in assessed value to fund ferry service. When the District was established in 2007, it levied 5.5 cents per 1,000 dollars in assessed value, which allowed the District to operate the two routes and build up cash reserves. The levy was reduced to 0.3 cents per \$1,000 in 2010 to offset a proportional increase in the County's property tax levy to fund Metro bus service.

In April 2014, the Washington State Legislature gave King County the ability to assume the rights, power, functions, and obligations of the Ferry District through the adoption of an

Exhibit 1. Water Taxi Route Ridership, 2003 – 2013



Source: King County Marine Division, 2014

ordinance by the County Council. The property tax authority would transfer to the County, with no changes to the current limitations on the levy. In effect, the County could only use the 7.5 cents per 1,000 dollar in assessed value levy capacity for funding water taxi service.

Service and Ridership

Currently, the District provides service on two routes. The West Seattle to Seattle route provides year-round commuter service on weekdays during commute hours in the morning and early evening between Seacrest Park and Pier 50, on the south end of Colman Dock. Between April and September or October, service is expanded to seven days per week with extended sailing schedules on Friday

evenings and evenings when stadium events are held. The Vashon Island to Seattle route operates between the Vashon Ferry Terminal and Pier 50.

As shown in Exhibit 1, since the District has assumed water taxi service, service has undergone several significant changes. The District has increased service by adding additional trips during commute periods. Seasonal service on the West Seattle route was expanded to serve commuters year round. Vessel crossing times were reduced and vessel capacity was increased. As a result, these service improvements have led to year over year increases in ridership for both the West Seattle and Vashon routes since 2010.

The West Seattle Water Taxi began providing year-round service in 2010 when it began receiving mitigation dollars from WSDOT for the Alaskan Way viaduct project. In 2011, the District increased service by reducing trip frequency to every 30 minutes during commuting periods, down from every 40 minutes previously.

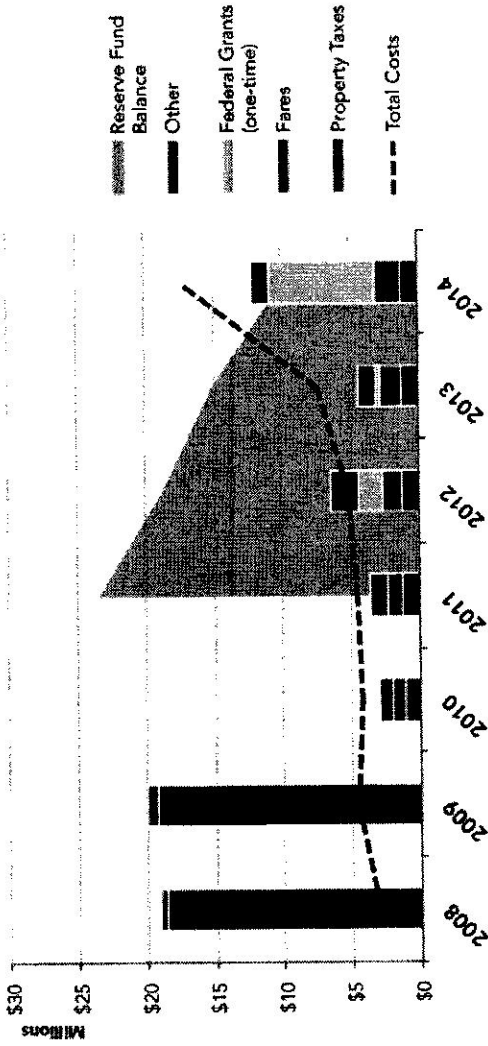
The Vashon route provides weekday service with three round-trips in the morning and three round-trips during the evening commute period, leaving once per hour with a crossing time of about 22 minutes each way. Prior to 2009, service was provided by Washington State Ferries, which had been experiencing declining ridership. In 2009, service was brought into the County and a new chartered vessel was introduced that reduced crossing times by 10 minutes, and an additional trip was added during both morning and evening commute periods.

Financial Situation

The King County Ferry District is currently financially unsustainable given annual revenue, service costs, and current and near-term capital improvement needs. Exhibit 2 shows the total annual revenues and costs for the District since 2008.

The District built up a reserve fund in the first two years of existence from its higher property tax levy of 5.5 cents. The current 0.3-cent levy, which generated \$1.18 million in revenue in 2013, has resulted in an annual operating deficit since 2010. In 2013, the gap between total costs

Exhibit 2. Revenues, Costs, and Reserve Fund, 2008–2014

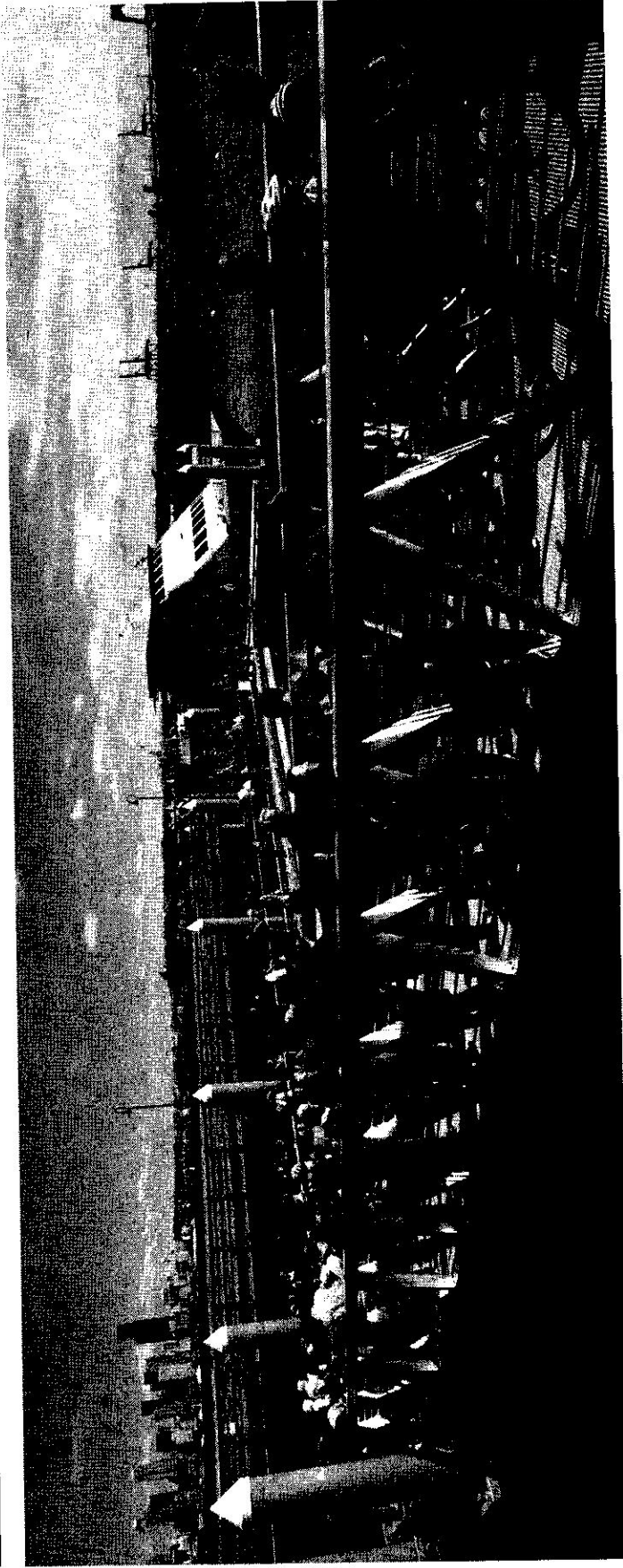


Source: King County Marine Division, 2014

and revenues was \$3.62 million. The District has been drawing down the reserve fund to cover the gap between overall annual costs and revenues. The financial plan going forward is being updated for the 2015/2016 biennium. This financial plan will help determine when the reserve fund balance will be completely spent down, requiring new revenue.

The sharp increase in costs in 2014 are attributable to purchasing two new vessels and the anticipated capital costs for the District's share of constructing the new passenger-only ferry terminal at Colman Dock. The increase in revenue is from one-time Federal grants for purchasing the new vessels, which account for 80% of the revenue needed to build the new

vessels. A sustainable levy rate going forward should consider the future capital costs of maintaining and preserving the current system. Despite the decrease in property tax revenue, water taxi service has improved its financial performance. In 2009, the first year the District operated both the West Seattle and Vashon routes, the farebox recovery ratio was 14.9% and the annual operating cost per rider was \$14.47. By 2013 the farebox recovery ratio increased to 28.5% and the annual operating cost per rider decreased to \$12.83.



Summary Assessment

Based on the situation assessment and Advisory Group feedback, the Plan identified a number of strengths, weaknesses, opportunities, and challenges for water taxi service in King County.

- **Strengths:** The current service is a valuable transportation option for commuters, casual riders, rural residents, and tourists that support the region's transportation goals. The Ferry District has made investments in vessels, facilities, and improved services resulting in higher ridership and farebox recovery.
- **Weaknesses:** The system has an annual operating deficit and is financially

unsustainable. The significance of ferry service in the broader transportation system is not clearly identified, and the two existing routes only service a portion of the County. In addition, connections and parking at current terminals pose challenges.

- **Opportunities:** Demand is growing as road congestion increases in the region. There is potential to grow ridership and expand service related to significant infrastructure projects near terminals, such as the Downtown Seattle waterfront development and a new Link light-rail station at the University of Washington. In addition, there are potential partnership opportunities, particularly with Kitsap Transit, to increase

regional ridership and realize system efficiencies.

- **Challenges:** The level of funding to maintain ongoing operations is a decision point, and supplemental funds from other sources, such as the federal government, is competitive and is typically only available for use on capital improvement projects. There is uncertainty around terminal facilities. Colman Dock is undergoing reconstruction in addition to significant construction along the waterfront. West Seattle's Seacrest Dock is in the sixth year of a ten-year lease and parking options are limited.

STRATEGIC PLAN

The plan expresses the vision and goals for water taxi service in King County for the next three to five years. The strategies are the broad initiatives to pursue the vision and goals, and specific actions are listed under each strategy. The strategies and actions are not listed under individual goals as they often address more than one of the goals.

VISION

Our 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

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

STRATEGIES

Build on Strengths and Grow Ridership

1. Continue providing high quality customer service and a great customer experience

Since assuming service in 2009, the water taxi has improved customer service and enhanced customers' experience by purchasing new vessels and making terminal improvements. Continuing these efforts and making new efforts to better understand ridership trends by conducting regular surveys will help ensure the water taxi is meeting customer needs.

2. Enhance marketing efforts

Create consistent marketing and branding that indicates the water taxi is a part of the broader transit system, but also distinguishes the water taxi service from other similar modes and providers. Promote the service through traditional and online media outlets, increasing the awareness of the water taxi. Capitalize on existing advertising of water taxi services in publications such as "Where" magazine, the Chinook Book, and City Map. Explore new opportunities for marketing services such as the Certified Folder program and calling on hotel concierges with the goal of raising awareness to casual and tourist riders.

3. Improve transportation connections at terminals

Good connections to and from terminals and transportation modes make it more convenient for riders to reach the terminal before their trip and their ultimate destination after disembarking the water taxi. Transportation connections to strengthen include transit,

shuttle, and ferry connections at terminals, convenient and available parking facilities, and walking and biking options at each end of a trip.

4. Fully integrate water taxi service with current technology options

By making planning as convenient and seamless as possible, the water taxi can improve customer experiences and make the water taxi a more attractive option. The water taxi is fully integrated into Metro trip planning technology and One Bus Away. Also, the water taxi is currently working on a "Where's My Boat" application to show where vessels are in real time, and should continue efforts in implementing the smart phone application.

Achieve Financial Stability

5. Consider using existing councilmanic property tax levy authority to fund desired level of service

The current levy of 0.3 cents per 1,000 dollars of assessed value does not cover annual operation and capital costs. If the water taxi desires to maintain current service levels or add new routes, councilmanic action to increase the property tax levy will be needed. The county has property tax authority up to 7.5 cents per \$1,000 assessed value.

6. Evaluate operational, capital, and administrative efficiencies

Ferry District consolidation with King County will eliminate redundant functions of the District and County. Separate District contracts for Legal and Accounting services can be terminated and Ferry District staff will not be needed. The annual savings from consolidation

can go directly to providing services.

To manage capital expenditures, King County will pursue contract relationships with other passenger-only service providers to capitalize on existing capital asset infrastructure as well as management and support functions. These contracts should help lower the overhead cost to the district and provide administrative efficiencies of expanded services

7. Explore other services the water taxi can offer to increase revenue or boost ridership

In addition to providing service for the two existing water taxi routes, the water taxi could provide additional services with limited costs that would generate revenue for service. Potential options include dock leases, vessel maintenance services, and back-up vessel contracts. The water taxi could also evaluate advertising revenue potential or explore coordinated marketing opportunities with local businesses and organizations to boost ridership.

8. Continue to target grant opportunities to fund system capital improvements

Water Taxi infrastructure has largely been built with an infusion of federal grant dollars for both new vessel construction and terminal improvements. Grants through national and regional competitive processes continue to be available for funding capital improvements such as the new passenger-only terminal at Colman Dock. As new capital improvement projects are identified, grant opportunities should be identified and applications should be submitted.

Coordinate with Regional Planning and Emergency Management Efforts

9. Coordinate with the City of Seattle on solidifying a permanent site for the West Seattle terminal, transit-oriented development (TOD) opportunities, and Downtown Waterfront redevelopment

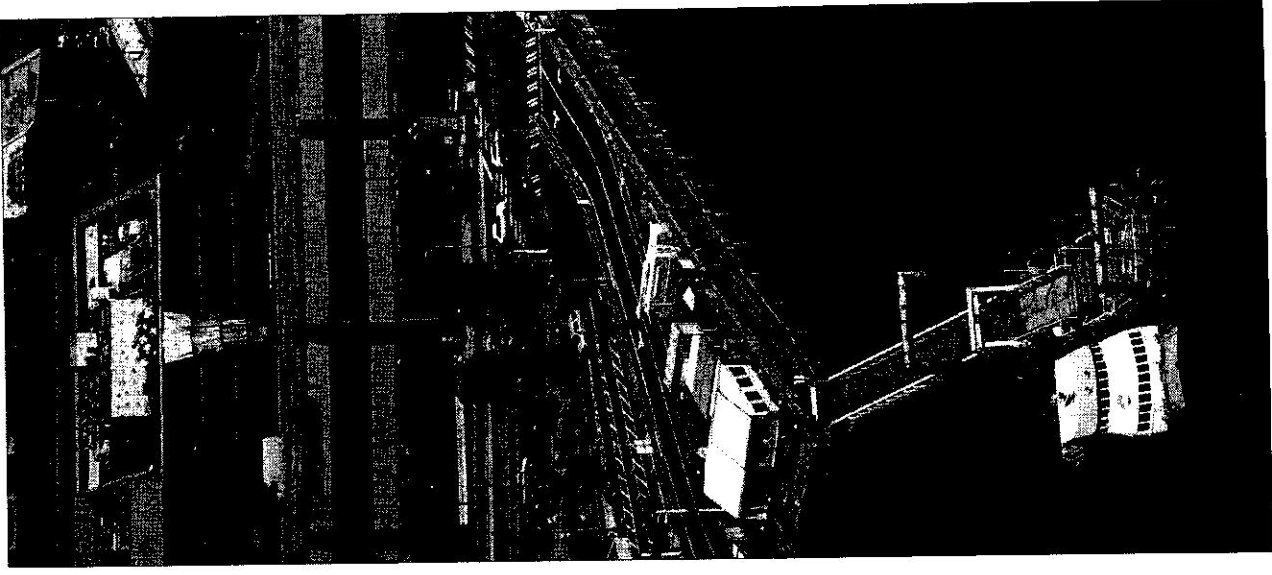
Activity around both the West Seattle and Downtown Seattle terminal areas will require close coordination with the City of Seattle to take advantage of opportunities and mitigate challenges. The water taxi needs a permanent home for the West Seattle terminal. The City will be involved in addressing parking issues around the terminal and in supporting potential TOD opportunities. The Downtown Waterfront reconstruction will have near-term access challenges, but, ultimately, is a large opportunity for tourism and ridership for the water taxi in the long-term.

10. Continue coordinated planning and design efforts for Colman Dock working with Washington State Ferries (WSF) and the City of Seattle

The WSF project at Colman Dock, including the replacement of the passenger-only ferry terminal, is an important project in the Downtown Waterfront redevelopment. This once in a lifetime opportunity requires close coordination between the State, the County, and the City of Seattle.

11. Continue and expand efforts for transit connections at terminals

As part of improving connections at terminals, the water taxi service should coordinate with other transit providers – such as Metro, Sound Transit, WSF, and the City of Seattle (streetcar) – to align schedules and the location of transfer





proven to be an effective method of moving large numbers of people when other travel options have been cut-off, as demonstrated during events such as 9-11 in New York or the Seahawks Super Bowl parade in Seattle. The Bay Area's passenger-only system has successfully built their network of vessels and terminals strategically to be responsive to potential emergencies and natural disasters.

The Marine Division has participated in multi-agency drills where simulated events were conducted in table-top exercises. These exercises have proven to be very valuable to understand how different agencies can come together to affect a positive outcome during an event. Moving forward, the Marine Division should continue to foster these relationships, continue to participate in regional disaster event planning exercises, and explore opportunities to capitalize on the waterborne assets they control.

Explore Growth and Partnership Opportunities

14. Pursue contract services with other regional passenger-only service providers

The County has positioned itself as a regional leader in providing passenger-only service and should explore opportunities to offer those services and expertise to other regional providers. As the regional system of waterborne transportation looks to grow, King County is in a position to assist other operators in being successful.

The assets already in place such as the maintenance and moorage barge, the central

Seattle waterfront dock at Colman Dock, a four year labor contract, and management and support functions all lend themselves to a turnkey operation or partial contracted assistance for potential regional passenger-only service providers, such as Kitsap Transit. Through interlocal agency agreements, King County can offer system implementation services, providing their passenger service needs, maintaining their vessels, and performing administrative functions such as crew dispatch, vessel fueling, procurement, and back up vessel services.

15. Explore possible private partnership options

Partnerships with private businesses or organizations could be utilized to generate revenue by providing contract services for additional service on existing routes or service for new routes or times of day.

16. Determine feasible routes for expansion of passenger-only service within King County

The Demonstration Route Study from 2009 identified several potential new routes for expansion. However, the study needs to be updated and refined given changes in the regional economy and new factors. For example, the opening of the University of Washington light-rail connection starting in 2016, may make north Lake Washington routes, such as Kenmore to the University or Kirkland to the University more feasible.

points from one to the other that is clear and convenient.

12. Coordinate with regional stakeholders to support regional climate action goals

Transportation options that reduce the dependence on automobile travel are an important component of the region's climate action goals. The water taxi should be in contact with regional stakeholders on climate action strategies to articulate the role of the water taxi and coordinate marketing efforts to increase ridership.

13. Continue and expand coordination efforts for emergency service planning (City of Seattle, King County, Washington State, Puget Sound Regional Council, and U.S. Coast Guard)

Water taxi assets such as boats and docks are important in times of natural disaster or when existing transportation infrastructure is compromised. Waterborne transportation has

ROAD MAP FORWARD

The water taxi service in King County is at a key juncture, and actions taken during the next three to five years will shape the service for years to come. **The most important decision will be what level of water taxi service to provide.**

This strategic plan focuses on the broader goals and strategies for water taxi service in King County, and does not make recommendations on a specific service level, service configuration, or levy rate. The level of service chosen will dictate the fiscal impacts and, ultimately, the levy rate needed to support that level of service.

Regardless of the level of service going forward, a majority of the strategies and actions in this plan are aimed at optimizing service. As a result, the path forward for water taxi service focuses on 1) determining the desired level of service over the near-term, and 2) making service efficient and productive overall. Exhibit 3 depicts the strategic plan's hierarchy. The Road Map outlines the options available to implement the strategies.

OPTIMIZE SERVICE

Optimizing water taxi service in King County advances this strategic plan's goals of providing reliable and safe service, delivering financially sustainable water taxi service, and delivering better integrated water taxi service with the broader transportation system and economy. Exhibit 4 lists the strategic actions from the plan that make the service provided more efficient and productive. These actions can be undertaken independent of the level of service ultimately set.

Exhibit 3. Plan Hierarchy

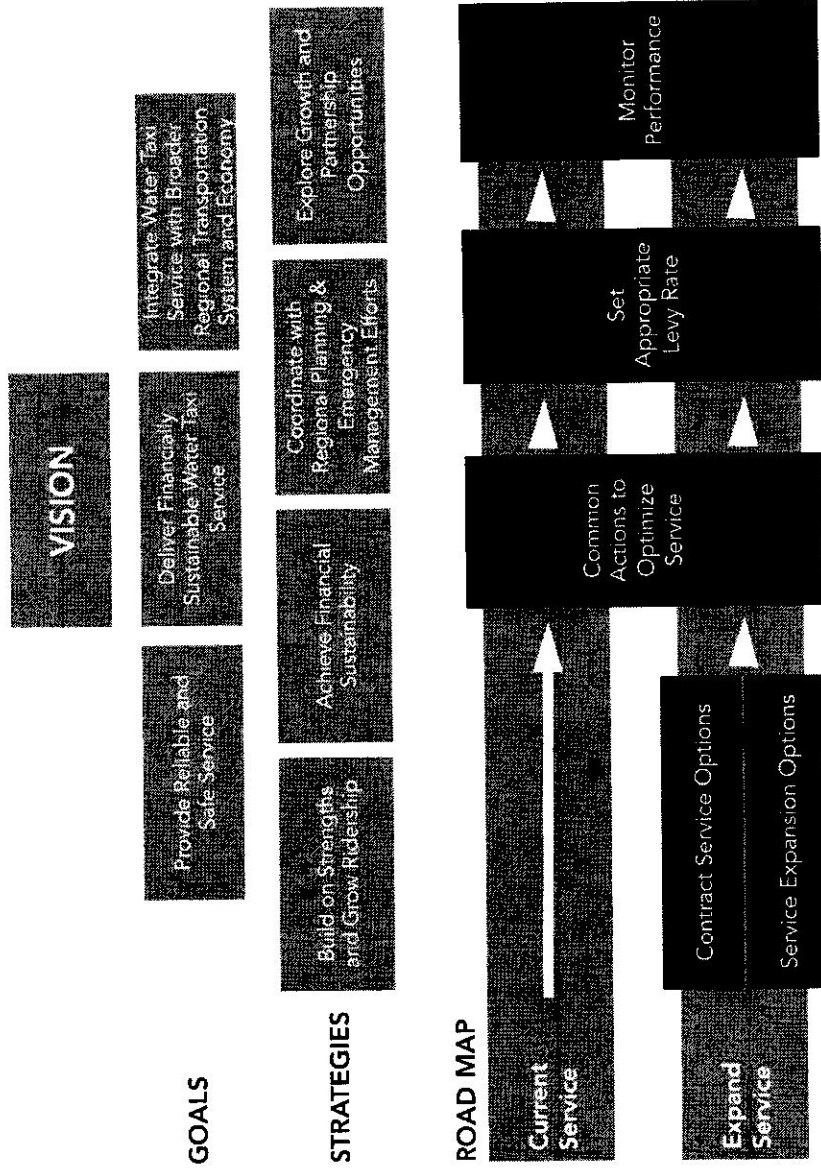


Exhibit 4. Service Optimization Actions

ACTION	GOAL(S) ADDRESSED
1. Continue providing high quality customer service	<ul style="list-style-type: none"> ■ Provide Reliable and Safe Service ■ Deliver Financially Sustainable Water Taxi Service
2. Enhance marketing efforts	<ul style="list-style-type: none"> ■ Deliver Financially Sustainable Water Taxi Service
3. Improve transportation connections at terminals	<ul style="list-style-type: none"> ■ Integrate Water Taxi Service with Broader Transportation System and Economy
4. Fully integrate water taxi service with current technology options	<ul style="list-style-type: none"> ■ Integrate Water Taxi Service with Broader Transportation System and Economy
6. Evaluate operational, capital, and administrative efficiencies	<ul style="list-style-type: none"> ■ Deliver Financially Sustainable Water Taxi Service
7. Explore other services the water taxi can offer to increase revenue or boost ridership	<ul style="list-style-type: none"> ■ Deliver Financially Sustainable Water Taxi Service
8. Continue to target grant opportunities	<ul style="list-style-type: none"> ■ Deliver Financially Sustainable Water Taxi Service
9. Coordinate with the City of Seattle on solidifying a permanent site for the West Seattle terminal, transit-oriented development opportunities, and Downtown Waterfront redevelopment	<ul style="list-style-type: none"> ■ Integrate Water Taxi Service with Broader Transportation System and Economy
10. Continue coordinated planning and design efforts for Colman Dock	<ul style="list-style-type: none"> ■ Integrate Water Taxi Service with Broader Transportation System and Economy
11. Continue and expand efforts for transit connections at terminals	<ul style="list-style-type: none"> ■ Deliver Financially Sustainable Water Taxi Service ■ Integrate Water Taxi Service with Broader Transportation System and Economy
12. Coordinate with regional stakeholders to support regional climate action goals	<ul style="list-style-type: none"> ■ Integrate Water Taxi Service with Broader Transportation System and Economy
13. Continue and expand coordination efforts for emergency service planning	<ul style="list-style-type: none"> ■ Integrate Water Taxi Service with Broader Transportation System and Economy

DETERMINE LEVEL OF SERVICE

Determining a level of service primarily depends on the decision to maintain existing levels of service or to expand service options in addition to current service levels. The financial impact of expanding service depends on the type of additional service and how it is paid for.

Current Level of Service

Maintaining existing service levels prioritizes keeping the West Seattle and Vashon routes operating at current frequencies and times of the year. This option maintains service reliability and builds on past investments the Ferry District has made to increase service.

Expanded Level of Service

Expanding service options include adding service through contracted services or adding new routes to service other parts of the county. The fiscal impacts of these two options are quite different, however. Contract services would likely generate revenue for the District. Adding new routes would increase total capital and operating costs for providing water taxi service, and likely require increasing the property tax levy rate.

Contract Service Options

Under contract service options, the water taxi would contract with public or private organizations to provide additional service or sailings for a price that exceeds the incremental cost of providing that additional service. For example, the water taxi could provide contract services to Kitsap Transit to

deliver their desired passenger-only service levels. This model capitalizes on the District's built infrastructure, operational expertise, vessel maintenance capabilities, as well as management and support functions already in place. The water taxi could likely operate service for Kitsap Transit at a lower cost, based on economies of scale, as well as generate additional revenue.

Service Expansion Options

Under service expansion options, the water taxi system would add new routes to provide service to other parts of the county. The 2009 Demonstration Route Study evaluated the potential competitiveness for additional routes across Lake Washington and in Puget Sound. Since that study was completed, the addition of a Link light-rail station at the University of Washington in 2016 could change how desirable and time competitive routes across Lake Washington are to Downtown Seattle.

Adding new routes would have varying initial capital costs for terminal improvements, but this would depend on location. After the delivery of the two new vessels in 2015, the District owned vessel Spirit of Kingston could be utilized in Lake Washington service. In addition to these capital costs, a new route would increase the total operating costs for the water taxi system.

Exhibit 5. Level of Service Actions

ACTION	GOAL(S) ADDRESSED
5. Consider using existing councilmanic property tax levy authority to fund desired level of service	<ul style="list-style-type: none"> ■ Provide Reliable and Safe Service ■ Deliver Financially Sustainable Water Taxi Service
14. Pursue contract services with regional passenger-only service providers	<ul style="list-style-type: none"> ■ Deliver Financially Sustainable Water Taxi Service ■ Integrate Water Taxi Service with Broader Transportation System and Economy
15. Explore possible private partnership options	<ul style="list-style-type: none"> ■ Integrate Water Taxi Service with Broader Transportation System and Economy
16. Update the study for expanding route options across Lake Washington, choose the most viable options and update the study to determine feasible routes	<ul style="list-style-type: none"> ■ Integrate Water Taxi Service with Broader Transportation System and Economy

DETERMINE APPROPRIATE LEVY RATE

After deciding on the desired level of service, the District will need to determine the property tax levy rate needed to support water taxi service operations and related future capital projects. This will require the District to study the likely annual operating costs under the future level of service and associated capital costs. In the near-term, capital costs will include the County's share of a new water taxi terminal at Colman Dock, and a possible new West Seattle terminal or possible terminal improvements for new routes. The levy rate study may also want to include rebuilding the reserve fund for contingencies and longer-term capital needs. The discussions and decisions on appropriate levy rates will take place during the regular county budget process.

MONITOR PERFORMANCE

This strategic plan is a guide for the King County Council and Ferry District Board of Directors, their staff, and the King County Marine Division for delivering water taxi service over the next three to five years. Performance monitoring will help King County evaluate progress, and complete future planning and budget decisions.

Measures presented below will be used to determine how we are achieving the goals and strategies in this plan. These measures shall be part of a regular performance scorecard that presents the performance of the system as a whole and how we are doing on the implementation of this plan. Some of these measures can be tracked with existing data. Other measures may require collecting additional data and/or administering regular rider surveys.

Exhibit 6. Actions, Goals, and Performance Measures

ACTION	GOAL	MEASURE
1. Continue providing high quality customer service	Provide Reliable and Safe Service; Deliver Financially Sustainable Water Taxi Service	<ul style="list-style-type: none"> ■ Regular rider satisfaction surveys ■ Safety incidents per Year ■ On-time performance ■ Annual ridership by Route
2. Enhance marketing efforts	Deliver Financially Sustainable Water Taxi Service	<ul style="list-style-type: none"> ■ Annual ridership by route
3. Improve transportation connections at terminals	Integrate Water Taxi Service with Broader Transportation System and Economy	<ul style="list-style-type: none"> ■ Accessible terminals by mode ■ Number of Bikes on Boat ■ Shuttle Use ■ Park and Ride Use
4. Fully integrate water taxi service with current technology options	Integrate Water Taxi Service with Broader Transportation System and Economy	<ul style="list-style-type: none"> ■ Completion of "Where's My Boat" project
5. Consider using existing councilmanic property tax levy authority to fund desired level of service	Provide Reliable and Safe Service; Deliver Financially Sustainable Water Taxi Service	<ul style="list-style-type: none"> ■ Financial Plan Status
6. Evaluate operational, capital, and administrative efficiencies	Deliver Financially Sustainable Water Taxi Service	<ul style="list-style-type: none"> ■ Cost per rider ■ Fare box recovery
7. Explore other services the water taxi can offer to increase revenue or boost ridership	Deliver Financially Sustainable Water Taxi Service	<ul style="list-style-type: none"> ■ Number of contracts for other services
8. Continue to target grant opportunities	Deliver Financially Sustainable Water Taxi Service	<ul style="list-style-type: none"> ■ Number of grants applied for and received
9. Coordinate with the City of Seattle on solidifying a permanent site for the West Seattle terminal, transit-oriented development opportunities, and Downtown Waterfront redevelopment	Integrate Water Taxi Service with Broader Transportation System and Economy	<ul style="list-style-type: none"> ■ Annual Ridership by Route ■ Regular rider satisfaction surveys
10. Continue coordinated planning and design efforts for Colman Dock	Integrate Water Taxi Service with Broader Transportation System and Economy	<ul style="list-style-type: none"> ■ Regular rider satisfaction surveys

Exhibit 6 continues on following page.

Exhibit 6. Actions, Goals, and Performance Measures (cont'd)

ACTION	GOAL	MEASURE
11. Continue and expand efforts for transit connections at terminals	Deliver Financially Sustainable Water Taxi Service; Integrate Water Taxi Service with Broader Transportation System and Economy	<ul style="list-style-type: none"> ■ Annual Ridership by Route ■ Accessible terminals by mode ■ Number of bikes on boat ■ Shuttle use ■ Park and Ride use
12. Coordinate with regional stakeholders to support regional climate action goals	Integrate Water Taxi Service with Broader Transportation System and Economy	<ul style="list-style-type: none"> ■ Annual Ridership by Route
13. Continue and expand coordination efforts for emergency service planning	Integrate Water Taxi Service with Broader Transportation System and Economy	<ul style="list-style-type: none"> ■ Direct funding for EMS services ■ Plan Coordination
14. Pursue contract services with regional passenger-only service providers	Deliver Financially Sustainable Water Taxi Service; Integrate Water Taxi Service with Broader Transportation System and Economy	<ul style="list-style-type: none"> ■ Contracts considered/signed
15. Explore possible private partnership options	Integrate Water Taxi Service with Broader Transportation System and Economy	<ul style="list-style-type: none"> ■ Contracts considered/signed
16. Update the study for expanding route options across Lake Washington, choose the most viable options and update the study to determine feasible routes	Integrate Water Taxi Service with Broader Transportation System and Economy	<ul style="list-style-type: none"> ■ Updated Study