



STATE OF WASHINGTON

# FY 2025 WSDOT FERRIES DIVISION PERFORMANCE REPORT

December 2025

COMPILED BY THE WASHINGTON STATE DEPARTMENT OF TRANSPORTATION

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Washington State Department of Transportation  
310 Maple Park Avenue SE  
P.O. Box 47300  
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STATE OF WASHINGTON

OFFICE OF FINANCIAL MANAGEMENT

*Insurance Building, PO Box 43113 • Olympia, Washington 98504-3113 • (360) 902-0555*

Dear Governor, members of the Legislature, and interested readers,

I am pleased to comment on the *FY 2025 Performance Report for Washington State Ferries* prepared by the Washington State Department of Transportation Ferries Division.

This report is a summary of Washington State Ferries' progress to meet the goals and measures established in RCW 47.64.355 to provide the people of Washington state with the best possible value for their transportation system dollars. It focuses on several key performance areas which include safety, service delivery, cost containment and capital program effectiveness.

Since the pandemic, Washington State Ferries has continued to balance decreased ridership and constrained resources. The data shows that ongoing investment in our state ferry system supports performance outcomes in many areas. It also indicates where we may need further analysis and additional investments.

The state remains committed to ensuring safety on Washington ferries, improving the reliability of our ferry fleet, and maintaining passenger satisfaction with employees, ferry vessels and terminals.

We look forward to working with you, the public and our transportation partners to provide a world-class ferry system.

Sincerely,

A handwritten signature in black ink, appearing to read "K.D. Chapman-See".

K.D. Chapman-See  
Director

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## EXECUTIVE SUMMARY

### OVERVIEW

This is the 14th annual comprehensive report on performance measures of the Washington State Department of Transportation Ferries Division, also referred to as Washington State Ferries (WSF). The report focuses on performance in the Fiscal Year 2025 (FY 2025) from July 1, 2024, to June 30, 2025. WSF's performance report is required every year and is submitted to the legislative transportation committees of the Washington State Legislature as required by state law (RCW 47.64.360).

WSF has historically reported performance in a variety of ways. This report supports and supplements those other published documents. This report provides 17 performance measures spanning four areas within WSF: Capital Program Effectiveness, Safety, Cost Containment, and Service Effectiveness. In response to new legislative mandates developed during the 2023 and 2024 legislative sessions, as part of the 2023-25 Biennium Transportation Budget and the 2024 Supplemental Budget, additional information is provided for staffing levels, service delivery including a breakdown of cancellations by category, employee retention rates, and positions hired by job class.

### SERVICE IMPACTS (COVID-19 ERA)

In FY 2025, while the effects of the COVID-19 pandemic continued to impact WSF, ridership reached its highest point over the most recent four-year period (with 19.4 M riders in FY 2025) and WSF restored full service to three routes in June 2025, due in part to its ongoing efforts to hire, retain, and develop staff. In addition, throughout FY 2025, WSF worked to provide additional service on the Fauntleroy-Vashon-Southworth route, putting a third boat into service when staffing and vessel availability allowed. For much of FY 2025, WSF operated under the Service Contingency Plan (SCP) released in January 2024, an alternate service plan designed to provide customers with more predictable and reliable travel. This schedule was similar to those used in the early days of the pandemic and in extreme weather events, such as snowstorms. The schedule was designed to match available resources to service commitments to minimize the risk of unexpected cancellations and provide essential and predictable service. Ultimately, with an emphasis from the Governor on service restoration, and WSF's confidence in its ability to both field and staff the necessary vessels, WSF updated the SCP in May 2025 and reintroduced full service to the Seattle-Bremerton, Fauntleroy-Vashon-Southworth, and Port Townsend-Coupeville routes.

Returning to WSF's initial response to the pandemic, in FY 2022, WSF's Service Restoration Plan (SRP) reduced service by one vessel each on the Anacortes-San Juan Islands, Seattle-Bainbridge Island, Seattle-Bremerton, Fauntleroy-Vashon-Southworth, Mukilteo-Clinton, and Edmonds-Kingston ferry routes; and provided one boat service on the Port Townsend-Coupeville route during seasons when the route would have had two boats pre-pandemic. In addition, the Sidney route has been suspended until 2030. By the beginning of FY 2023, WSF restored the Anacortes-San Juan Islands, Seattle-Bainbridge Island, and the Mukilteo-Clinton routes. During FY 2023 WSF restored the Edmonds-Kingston route, but service remained reduced by one vessel on the Fauntleroy-Vashon-Southworth, Port Townsend-Coupeville, and Seattle-Bremerton routes, while the international route to Sidney, B.C. remained suspended. In FY 2024, WSF did not restore service on any more routes, as crewing and vessel resources remained constrained.

WSF operated 15 vessels in regularly scheduled service throughout much of FY 2025. WSF operated a 16th vessel as a third, unscheduled boat on the Fauntleroy-Vashon-Southworth route when crew and vessel availability allowed. In June 2025 WSF operated 18 vessels in regularly scheduled service, having added one vessel each to the Seattle-Bremerton, Fauntleroy-Vashon-Southworth, and Port Townsend-Coupeville routes. For comparison to pre-pandemic service, WSF's lowest service level during the year

was normally 17 vessels in winter with the peak service level of 19 vessels during summer. In FY 2025 WSF had a 11.4% reduction in scheduled trips when compared to FY 2019.

## **FERRIES PROGRAMS**

WSF's operating and capital programs are funded by different sources. The operating program is responsible for the day-to-day operations and maintenance of the ferry system. This includes labor and non-labor costs such as materials, fuel, training, and maintenance that delivered an average of 392 trips per day across the eight ferry routes in the system.

The capital program is responsible for preserving systems at the terminals, on vessels, and at the Eagle Harbor maintenance facility. Additionally, the capital program funds improvement projects and emergency repairs. Performance elements from both programs are measured in this report.

## **KEY FINDINGS**

In FY 2025, WSF met 8 of the 17 annual performance goals while transporting nearly 19.4 million passengers. Ridership for FY 2025 increased slightly but remained 20% lower than the pre-pandemic ridership levels of nearly 24.3 million in FY 2019.

Key achievements include:

- Preliminary Engineering (PE) expense for vessel capital projects was 5.3% of total project cost, performing better than the goal of 17% or less. Terminal capital projects also bettered the goal of 16.6% ending FY 2025 with a PE expense of 15.1%
- Actual annual operating cost per revenue service mile was 2.2% less than planned, performing better than the goal of the actual cost being not more than 5% above planned.
- Actual overtime hours as a percentage of straight time was 1.8% less than plan, performing better than the goal of the actual percentage being not more than 1% above plan.
- 97% of passengers were satisfied or neutral with their interactions with ferry employees. This exceeded the goal of 90% of passengers being satisfied or neutral with their interactions with ferry employees and is based on responses to the Ferry Riders Opinion Group (FROG) survey for winter 2025.
- 95% of passengers were satisfied or neutral with the cleanliness and comfort of vessels and terminals. This exceeded the goal of 90% of passengers being satisfied or neutral with the cleanliness and comfort of WSF terminals, facilities, and vessels, and is based on responses to the Ferry Riders Opinion Group (FROG) survey for winter 2025.

Key goals that were missed include:

- 33% of terminal capital projects were completed on time, missing the goal of 90%
- 75% of terminal capital projects were completed on budget, missing the goal of 90%.
- 63% of vessel capital projects were completed on time, missing the goal of 75%.
- 63% of vessel capital projects were completed on budget, missing the goal of 75%.
- Service reliability – the completion rate of scheduled sailings – was 98.4% and missed the goal (99%). Lack of available crew and schedule resets were the primary factors for trip cancellations, responsible for 33% and 22% of all cancelled trips, respectively.
- On-time performance was 84.5% and missed the goal (95%). In FY 2025, higher ridership resulted in longer loading and unloading times, and maintenance and improvement work led to smaller and

slower than normal vessels being assigned to certain routes, which resulted in longer crossing times on those routes. Both factors had a negative impact on performance.

- Vessel out-of-service time missed the goal (8 weeks) with 12.1 weeks out of service on average per vessel. This measure highlights the balance between completing required preservation and maintenance work for an aging fleet with the need to keep vessels in service. During the pandemic, shipyard availability was limited, and this resulted in a backlog of service time for deferred work. 5 vessels had scheduled shipyard periods longer than eight weeks for the necessary additional work in FY 2025.

## REPORT DATA

This report also provides an appendix on page 60 with capital project delivery details for FY 2025 terminal and vessel projects, a glossary of terms, and documentation of data sources used to compile the report results.

## LEGISLATIVE BACKGROUND

RCW 47.64.355 sets forth a process for establishing performance measures for WSF and listed areas in which performance measures were required. The legislation divided the measures into four categories: 1) Capital Program Effectiveness, 2) Safety Performance, 3) Cost Containment, and 4) Service Effectiveness. An ad hoc committee was created to develop performance targets for the measures in 2011. During the 2016 legislative session, RCW 47.64.360 was amended to require the Office of Financial Management (OFM) to review and provide comment on the report prior to its submittal by WSDOT to the Legislature. The report is due to the legislature by December 31st of each year on the performance for the fiscal year ending June 30 of that year.

In FY 2024, as part of the 2023-25 Biennium Transportation Budget (ESHB 1125) the Legislature required WSF to report information on three additional areas: efforts to increase staffing, the number of cancellations with reasons, and a comparison of the current level of service to the service scheduled back in FY 2019. These added requirements are included in the FY 2025 report.

In FY 2025, as part of the 2025 Supplemental Budget (ESHB 2134) the Legislature further required WSF to add two more areas to the report: retention rates of employees who have completed on the job workforce development programs and overall employee retention rates, and the number of positions hired by job class. These added requirements are also included in the FY 2025 report.

This report has been prepared by WSF and reviewed by OFM.

## WSDOT PERFORMANCE REPORTING

WSDOT has a 24-year history of reporting the performance of its various programs. Specific to WSF, WSDOT has reported ridership, farebox revenue, service reliability, on-time trip performance, customer feedback, and workplace and passenger injuries as part of quarterly Gray Notebook publications. In addition, annual articles on vessel and terminal preservation occur in WSDOT's Gray Notebook. The WSF website posts quarterly and annual ridership data from 2003 to present, and since August 2011 WSDOT has posted monthly on-time performance reports by route. This report complements the existing Gray Notebook and other web-based accountability reporting.

## PERFORMANCE TARGETS

The performance targets include:

- **Capital Program and Maintenance Effectiveness** – Measures for the Capital program include the capital project delivery rate measured in terms of the number of projects completed on time and within budget, vessel and terminal design and engineering costs measured in terms of a percentage of the total capital program, and total vessel out-of-service time due to capital projects and maintenance activities.
- **Safety Performance** – Safety performance is measured by passenger injuries per million passengers and by OSHA recordable crew injuries per 10,000 revenue service hours. This report applies the National Transit Database criteria to define passenger injuries as required by the Federal Transit Administration (FTA) for injury reporting.
- **Cost Containment** – These budget and expense related measures include operating cost per passenger mile, operating cost per revenue service mile, overtime as a percentage of straight time, and gallons of fuel consumed per revenue service mile.
- **Service Effectiveness** – Service effectiveness measures reflect service experienced by WSF passengers. These include passenger satisfaction regarding interactions with ferry employees, cleanliness and comfort of vessels and terminals, and WSF's response to requests for assistance.

Two additional service effectiveness measures are included in this report: on-time performance and service reliability, which is the completion rate of scheduled sailings. These are key operational priorities for WSF and quarterly performance for these measures is tracked and published in WSDOT's quarterly performance report, the Gray Notebook. These two measures, numbers 16 and 17, are found towards the end of the report.

The information for the five new areas requested by the legislature in the 2023 and 2024 sessions is included after the 17 measures.

## CAPITAL PROGRAM

WSF oversees the preservation and improvement of existing ferry terminals and vessels, as well as the construction of new vessels and terminals. The division is responsible for preserving 19 terminals, 21 vessels, and the Eagle Harbor Maintenance Facility on Bainbridge Island. Preservation and improvement projects fall into three major categories: terminals, vessels, and emergency repairs. The focus of preservation projects is to refurbish or replace terminal or vessel systems that are beyond their functional service life. The major systems are itemized, and the associated projected needs are tracked in a Life Cycle Cost Model (LCCM) database. Improvement projects achieve a program goal, create a new asset through construction, improve conditions, meet evolving requirements, or accommodate changes in service. Emergency repairs are made to minimize service disruptions when a vessel or terminal experiences damage due to a casualty incident or must address an unanticipated regulatory requirement.

## OPERATING PROGRAM

WSF is the largest ferry system in the United States, and the second largest auto-carrying system in the world. In FY 2025, WSF carried nearly 19.4 million riders, consisting of 10.2 million passengers and 9.2 million vehicles/drivers. Ridership was down from a peak of 24.6 million riders in FY 2018 when WSF carried 13.9 million passengers and 10.7 million vehicles/drivers, but up from 18.9 million riders in FY 2024 when WSF carried 9.9 million passengers and 9.0 million vehicles/drivers. In FY 2025, there were an

average of 392 sailings per day on eight routes across Puget Sound and in the San Juan Islands, down from 442 sailings per day in FY 2019 across nine routes. There has been no service on the International route to Sidney, British Columbia since the beginning of the pandemic due to constrained resources.

## PERFORMANCE MEASURES SCORECARD

Performance Measures		FY 2023	FY 2024	FY 2025	Goal	Goal Met?	Comments
<b>CAPITAL EFFECTIVENESS</b>							
1	Percent of terminal projects completed on time <sup>1</sup>	100%	0%	33%	90%	—	4 of 12 terminal projects on time
2	Percent of terminal projects completed on budget <sup>1,3</sup>	100%	100%	75%	90%	—	9 of 12 terminal projects on budget
Percent of contracts completed on time:							
3a	• Existing Vessels <sup>2</sup>	100%	100%	63%	75%	—	5 of 8 vessel projects on time
3b	• New Vessels	NA	NA	NA	100%	NA	
Percent of contracts completed on budget:							
4a	• Existing Vessels <sup>2,3</sup>	50%	75%	63%	75%	—	5 of 8 vessel projects on budget
4b	• New Vessels <sup>3</sup>	NA	NA	NA	100%	NA	
Preliminary engineering costs:							
14	• As a percent of terminal capital project costs <sup>4</sup>	18.1%	5.9%	15.1%	16.6%	✓	
	• As a percent of vessel capital project costs	6.7%	1.6%	5.3%	17.0%	✓	
15	Average vessel out-of-service time	12.9 weeks	13.7 weeks	12.1 weeks	8 weeks or less	—	
<b>SAFETY PERFORMANCE</b>							
5	Passenger injuries per million passengers	1.4	1.5	1.9	1.0 or less	—	
6	OSHA recordable crew injuries per 10,000 revenue service hours	9.4	8.3	8.2	7.6 or less	—	
<b>COST CONTAINMENT</b>							
10	Annual operating cost per passenger mile compared to plan	10.1%	7.2%	-0.2%	No more than 5% above budget	✓	
11	Annual operating cost per revenue service mile compared to plan	-0.2%	-0.2%	-2.2%	No more than 5% above budget	✓	
12	Overtime hours as a percentage of straight time hours compared to plan	1.7%	-0.8%	-1.8%	No more than 1% above budget	✓	
13	Gallons of fuel consumed per revenue service mile compared to plan	-16.4%	-16.0%	-15.3%	No more than 5% above budget	✓	
<b>SERVICE EFFECTIVENESS</b>							
7	Passenger satisfaction with WSF Staff customer service	93%	93%	97%	90%	✓	
8	Passenger satisfaction with cleanliness and comfort of WSF terminals, facilities and vessels	94%	93%	95%	90%	✓	
9	Passenger satisfaction with responses to requests for assistance	85%	89%	92%	90%	✓	
16	On-time performance level (percent of trips departing within 10 minutes of scheduled time)	84.0%	83.1%	84.5%	95%	—	
17	Service reliability level (percent of scheduled trips completed)	97.7%	97.6%	98.4%	99%	—	

## SUPPLEMENTAL INFORMATION

The Legislature also required the following: Staffing levels, cancellations, service level comparison, employee retention rates, and new hires. This information is included at the end of the report.

1) Includes completed preservation and improvement projects. 2) Includes completed preservation and improvement projects with the exception of new vessels. 3) Budget goal is expenditures at the vessel PIN level based on last approved legislative budget. 4) Goal for current FY based on Cost Estimating Manual for Projects; varies year to year.

## #1 PERCENT OF TERMINAL CAPITAL PROJECTS COMPLETED ON TIME

### FY 2025 Results

WSF missed the performance goal of 90% of terminal capital projects completed on time in FY 2025, with none of the five completed projects delivered on time.

#### WSF Goal: 90% of terminal capital projects on time

##### Preservation Projects

	Goal	FY 2022	FY 2023	FY 2024	FY 2025
Terminal Preservation Projects Completed		0	0	3	11
Terminal Preservation Projects Completed on Time*		0	0	0	3
% Delivered on time	90%	NA	NA	0%	27%

##### Improvement Projects

	Goal	FY 2022	FY 2023	FY 2024	FY 2025
Terminal Improvement Projects Completed		2	1	2	1
Terminal Improvement Projects Completed on Time*		2	0	0	1
% Delivered on time	90%	100%	0%	0%	100%

##### Total Terminal Projects

	Goal	FY 2022	FY 2023	FY 2024	FY 2025
Total Terminal Projects Completed		2	1	5	12
Total Terminal Projects Completed on Time*		2	0	0	4
% Delivered on time	90%	100%	0%	0%	33%

\* Delivered in same quarter as listed in last approved legislative budget (25WSFLFC).

### Trend Analysis

In FY 2025, Terminal Engineering reached operational completion on the following projects:

#### Preservation projects:

**SR 305/Bainbridge Island Terminal - Overhead Loading Cab Rehabilitation:** This project replaced the existing electrical and control equipment, including upgrades to the mechanical system on the Bainbridge Ferry Terminal Overhead Loading Cab. These assets were at the end of their

useful life, and the project was combined with Pedestrian Fixed Walkway Replacement project at the same location. Completed August 8, 2024; due date February 8, 2024.

**SR 305/Bainbridge Island Terminal OHL - Pedestrian Fixed Walkway Replacement:** This project replaced the timber and fixed steel truss portions of the Overhead Loading structure at the Bainbridge Island Ferry Terminal. A total of four new foundations were constructed to support three new walkway structures, and two fixed platforms were furnished with emergency stairs/ramps to grade. This asset was at the end of its useful life, and the project was combined with Overhead Loading Cab Rehabilitation project at the same location. Completed August 8, 2024; due date February 8, 2024.

**SR 160/Vashon Terminal Slip 3 - Timber Outer Dolphin Replacement:** This project replaced the Slip 3 (Tie-up Slip) outer timber dolphin with a standard steel/concrete design. Condition inspections indicated the existing timber outer dolphin in Slip 3 had reached the end of its serviceable life and was due for replacement. This project will ensure continued safe operations and reduced annual maintenance costs. It also removed creosote from the waters of the state. Completed February 15, 2025; due date August 15, 2024.

**SR 160/Fauntleroy Terminal - Maritime Security Upgrades:** This security project replaced maritime security system infrastructure hardware & video cables at the Fauntleroy Terminal. Completed November 25, 2024; due date January 16, 2023.

**SR 20 Spur/Friday Harbor Terminal - Maritime Security Upgrades:** This security project replaced maritime security system infrastructure hardware & video cables at the Friday Harbor Terminal. Completed November 25, 2024; due date January 15, 2025.

**SR 20/Coupeville Terminal - Maritime Security Upgrades:** This project replaced maritime security system infrastructure hardware & video cables at the Coupeville Terminal. Completed November 25, 2024; due date January 1, 2023.

**SR 163/Point Defiance Terminal - Maritime Security Upgrades:** This security project replaced maritime security system infrastructure hardware & video cables at the Point Defiance Terminal. Completed November 25, 2024; due date January 16, 2023.

**SR 20/Port Townsend Terminal - Maritime Security Upgrades:** This security project replaced maritime security system infrastructure hardware & video cables at the Port Townsend Terminal. Completed November 25, 2024; due date January 16, 2023.

**SR 160/Southworth Terminal - Maritime Security Upgrades:** This security project replaced maritime security system infrastructure hardware & video cables at the Southworth Terminal. Completed November 25, 2024; due date January 16, 2023.

**SR 163/Tahlequah Terminal - Maritime Security Upgrades:** This security project replaced maritime security system infrastructure hardware & video cables at the Tahlequah Terminal. Completed November 25, 2024; due date January 15, 2025.

**SR 160/Vashon Terminal - Maritime Security Upgrades:** This security project replaced maritime security system infrastructure hardware & video cables at the Vashon Terminal. Completed November 25, 2024; due date January 16, 2023.

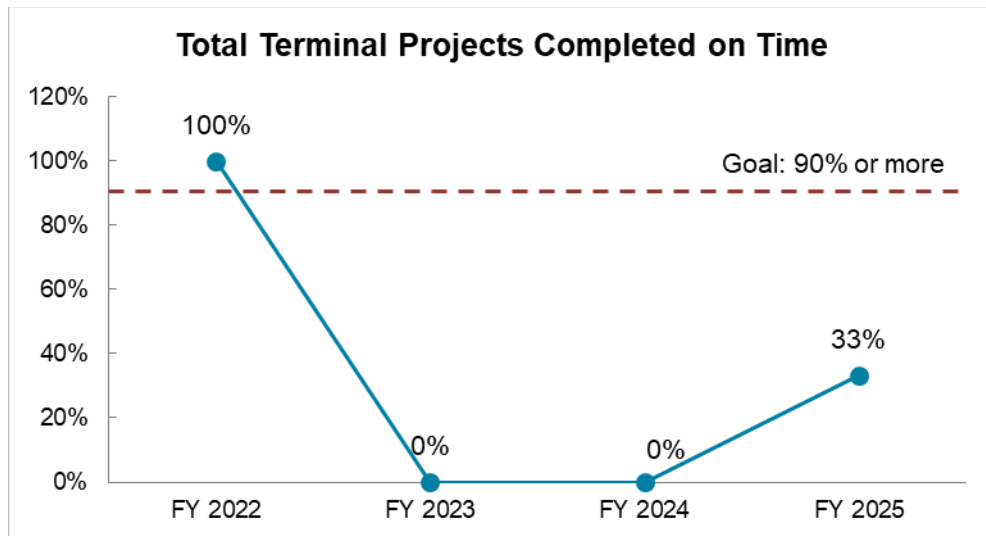
**Maritime Security Upgrade Overview:** In total 8 maritime security projects were delivered in Fiscal Year 2025. Originally 5 of the projects (Coupeville, Port Townsend, Vashon, Southworth and

Fauntleroy) were going to be designed and constructed as an initial phase with the remaining three (Friday Harbor, Point Defiance, and Tahlequah) as a second phase of construction. During the development of the first 5 projects, it was decided the benefits of delaying the first 5 and combining them with the later 3 would add benefits, including continuity of design and implementation, economies of scale and cost savings. This decision delayed the completion of the first five making them not being delivered on-time using the guidelines for this report.

Improvement projects:

**SR 20/Coupeville Terminal - Agent's Office:** This project provided a new stand-alone agent office building at the Coupeville ferry terminal. The 520 square feet building is being re-purposed from its prior use as a seller staff building at the Seattle Terminal and includes a new canopy and an ADA Ramp. The building provides a required separation of functions between supervisors & sellers for revenue reporting, as well as creating a private space for personnel management. Completed October 31, 2024; due date October 30, 2024.

In this report, on time is defined as the project reaching operational completion in the same quarter as planned in the last approved legislative budget. WSF completed four of the twelve terminal projects on time in FY 2025. Terminal projects on time as a performance metric exceeded the 90% goal in one of the last four years, in FY 2022.



## #2 PERCENT OF TERMINAL CAPITAL PROJECTS COMPLETED ON BUDGET

### FY 2025 Results

WSF met the performance goal of completing 90% of its terminal capital projects on budget in FY 2025 with 100% (5 of 5 projects) completed on budget.

#### WSF Goal: 90% of terminal capital projects on budget

Preservation Projects					
	Goal	FY 2022	FY 2023	FY 2024	FY 2025
Terminal Preservation Projects Completed		0	0	3	11
Terminal Preservation Projects Completed on Budget*		0	0	3	8
% Delivered on budget	90%	NA	NA	100%	73%

Improvement Projects					
	Goal	FY 2022	FY 2023	FY 2024	FY 2025
Terminal Improvement Projects Completed		2	1	2	1
Terminal Improvement Projects Completed on Budget*		2	1	2	1
% Delivered on budget	90%	100%	100%	100%	100%

Total Terminal Projects					
	Goal	FY 2022	FY 2023	FY 2024	FY 2025
Total Terminal Projects Completed		2	1	5	12
Total Terminal Projects Completed on Budget*		2	1	5	9
% Delivered on budget	90%	100%	100%	100%	75%

\* Spent no more than 5% above the project PIN budget listed in last approved legislative budget (25WSFLFC).

### Trend Analysis

WSF has met the goal of 90% of terminal projects completed on budget in all but one of the last four years (FY 2025).

In FY 2025, Terminal Engineering reached operational completion on twelve projects, listed below. Note, however, that some of these projects have not yet been fully completed, and additional expenditures have been and will still be incurred in FY 2025. The expenditures shown here are the latest available as of November 2025.

Preservation projects:

**SR 305/Bainbridge Island Terminal - Overhead Loading Cab Rehabilitation:** WSF delivered this project under budget, with total expenditures (\$6,173,531) being 100% of the authorized budget (\$6,168,452).

**SR 305/Bainbridge Island Terminal OHL - Pedestrian Fixed Walkway Replacement:** WSF delivered this project under budget, with total expenditures (\$27,515,575) being 97% of the authorized budget (\$28,309,859).

**SR 160/Vashon Terminal Slip 3 - Timber Outer Dolphin Replacement:** WSF delivered this project under budget, with total expenditures (\$441,979) being 92% of the authorized budget (\$482,248).

**SR 160/Fauntleroy Terminal - Maritime Security Upgrades:** WSF delivered this project under budget, with total expenditures (\$240,613) being 75% of the authorized budget (\$322,252).

**SR 20 Spur/Friday Harbor Terminal - Maritime Security Upgrades:** WSF delivered this project under budget, with total expenditures (\$219,361) being 47% of the authorized budget (\$462,474).

**SR 20/Coupeville Terminal - Maritime Security Upgrades:** WSF delivered this project under budget, with total expenditures (\$210,203) being 54% of the authorized budget (\$392,109).

**SR 163/Point Defiance Terminal - Maritime Security Upgrades:** WSF delivered this project under budget, with total expenditures (\$176,480) being 155% of the authorized budget (\$113,673).

**SR 20/Port Townsend Terminal - Maritime Security Upgrades:** WSF delivered this project under budget, with total expenditures (\$241,585) being 81% of the authorized budget (\$470,700).

**SR 160/Southworth Terminal - Maritime Security Upgrades:** WSF delivered this project under budget, with total expenditures (\$5,447,709) being 51% of the authorized budget (\$6,700,000).

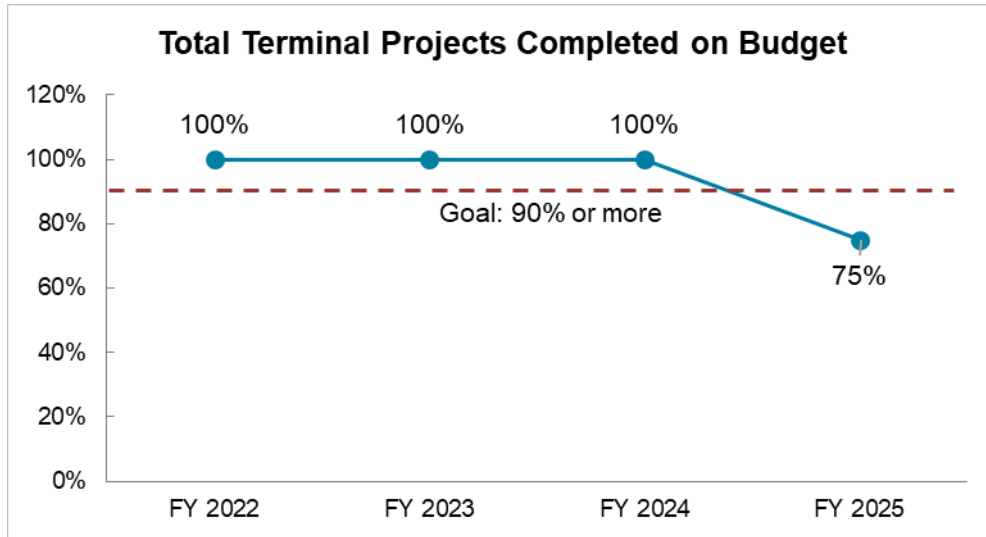
**SR 163/Tahlequah Terminal - Maritime Security Upgrades:** WSF delivered this project under budget, with total expenditures (\$89,324) being 107% of the authorized budget (\$83,697).

**SR 160/Vashon Terminal - Maritime Security Upgrades:** WSF delivered this project under budget, with total expenditures (\$234,323) being 83% of the authorized budget (\$322,251).

**Maritime Security Upgrade Overview:** In total eight maritime security projects were delivered in Fiscal Year 2025. Originally five of the projects (Coupeville, Port Townsend, Vashon, Southworth and Fauntleroy) were going to be designed and constructed as an initial phase with the remaining three (Friday Harbor, Point Defiance, and Tahlequah) as a second phase of construction. During the development of the first five projects, it was decided the benefits of delaying the first five and combining them with the later 3 would add benefits, including continuity of design and implementation, economies of scale and cost savings. After combining all eight projects into the same contract, the work was completed spending only \$1.621 million of the original \$2.489 million dollar budget.

Improvement projects:

**SR 20/Coupeville Terminal - Agent's Office:** WSF delivered this project under budget, with total expenditures (\$2,331,032) being 81% of the authorized budget (\$2,816,362).



***Performance Factors***

The 12 projects completed in FY 2025 were delivered with total combined expenditures being 95% of the total combined authorized budget of \$40,266,329.

See Appendix A on page 60 for actual budget and expenditure amounts for these projects.

## #3A PERCENT OF VESSEL PRESERVATION AND IMPROVEMENT PROJECTS COMPLETED ON TIME

### FY 2025 Results

WSF missed the performance goal of 75%, delivering 63% of capital projects for vessels on time in FY 2025 (5 of 8 projects).

#### WSF Goal: 75% of vessel capital projects on time

Preservation Projects					
	Goal	FY 2022	FY 2023	FY 2024	FY 2025
Vessel Preservation Projects Completed		7	7	10	7
Vessel Preservation Projects Completed on Time*		7	7	8	5
% Delivered on time	75%	100%	100%	80%	71%

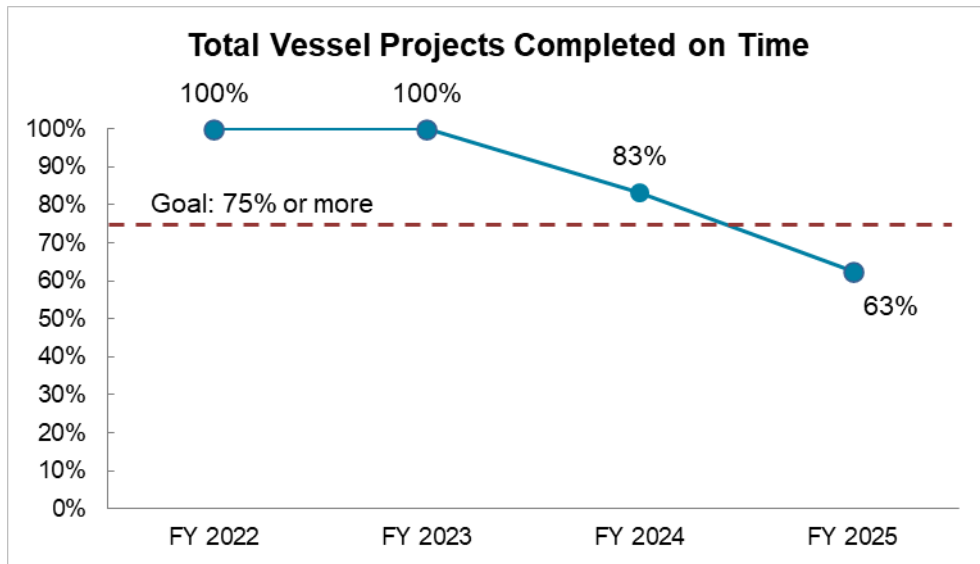
Improvement Projects					
	Goal	FY 2022	FY 2023	FY 2024	FY 2025
Vessel Improvement Projects Completed		1	1	2	1
Vessel Improvement Projects Completed on Time*		1	1	2	0
% Delivered on time	75%	100%	100%	100%	0%

Total Vessel Projects					
	Goal	FY 2022	FY 2023	FY 2024	FY 2025
Total Vessel Projects Completed		8	8	12	8
Total Vessel Projects Completed on Time*		8	8	10	5
% Delivered on time	75%	100%	100%	83%	63%

\* Projects delivered in same quarter listed in the Vessel Engineering Layup Schedule Plan dated 7/2/2024

### Trend Analysis

In FY 2025 WSF missed the goal of 75% of vessel capital projects being delivered on time. This the first year the goal hasn't been met since FY 2016. This year also saw the most vessel capital projects completed in a year since FY 2017. Of the seven vessel preservation projects completed in FY 2025, 8 were completed on time. The only vessel improvement project completed this year was M/V Wenatchee Hybrid Conversion which was delivered late. The unique nature of the conversion work contributed to the delayed delivery.



**Performance Factors**

In FY 2025, 5 of 8 projects were operationally completed and delivered on time.

Capital projects are considered on time if the project was completed in the same quarter as scheduled or earlier. The following preservation projects were on time:

- *M/V Kaleetan* preservation completed *October 18, 2024*; due date *October 20, 2024*
- *M/V Tokitae* preservation completed *October 22, 2024*; due date *October 1, 2024*
- *M/V Issaquah* preservation completed *July 31, 2024*; due date *July 11, 2024*
- *M/V Kittitas* preservation completed *January 31, 2024*; due date *January 20, 2025*
- *M/V Cathlamet* preservation completed *September 2, 2024*; due date *August 6, 2024*

The following preservation projects were completed late:

- *M/V Wenatchee* preservation completed *May 9, 2025*; due date *January 31, 2025*
- *M/V Tillikum* preservation completed *June 27, 2025*; due date *January 17, 2025*

The following improvement project was completed on late:

- *M/V Wenatchee* improvement completed *February 11, 2025*; due date *January 19, 2025*

WSF received the *M/V Wenatchee* from Vigor Marine which completed a major vessel improvement by converting it to a hybrid-electric vessel. This work began in September 2024 with the *M/V Wenatchee*, returning to service in the summer of 2025. This is the first hybrid-electric propulsion vessel in the WSF fleet, and will improve reliability, increase efficiency, and reduce emissions. The *M/V Wenatchee* also received extensive preservation work on its propulsion controls during the same shipyard period.

## #3B PERCENT OF NEW VESSELS COMPLETED ON TIME

### ***FY 2025 Results***

There were no new vessels delivered in FY 2025, so this measure is not evaluated for performance.

### ***Trend Analysis***

In Summer of 2025, WSF signed a contract with Eastern Shipbuilding Group in Pensacola Florida to construct three new hybrid-electric 160-auto ferries. The new vessels are scheduled to be completed in calendar years 2030, 2031, and 2031.

## #4A PERCENT OF VESSEL PRESERVATION AND IMPROVEMENT PROJECTS ON BUDGET

### FY 2025 Results

WSF missed the performance goal of 75% of combined vessel preservation and improvement projects completed on budget, with 67% of the projects on budget.

#### WSF Goal: 75% of vessel capital projects on budget

Preservation Projects					
	Goal	FY 2022	FY 2023	FY 2024	FY 2025
Vessel Preservation Projects Completed		7	7	10	7
Vessel Preservation Projects Completed on Budget*		3	5	7	5
% Delivered on Budget	75%	43%	71%	70%	71%

Improvement Projects					
	Goal	FY 2022	FY 2023	FY 2024	FY 2025
Vessel Improvement Projects Completed		1	1	2	1
Vessel Improvement Projects Completed on Budget*		1	1	1	0
% Delivered on Budget	75%	100%	100%	50%	0%

Total Vessel Projects					
	Goal	FY 2021	FY 2023	FY 2024	FY 2025
Total Vessel Projects Completed		8	8	12	8
Total Vessel Projects Completed on Budget*		4	6	8	5
% Delivered on Budget	75%	50%	75%	67%	63%

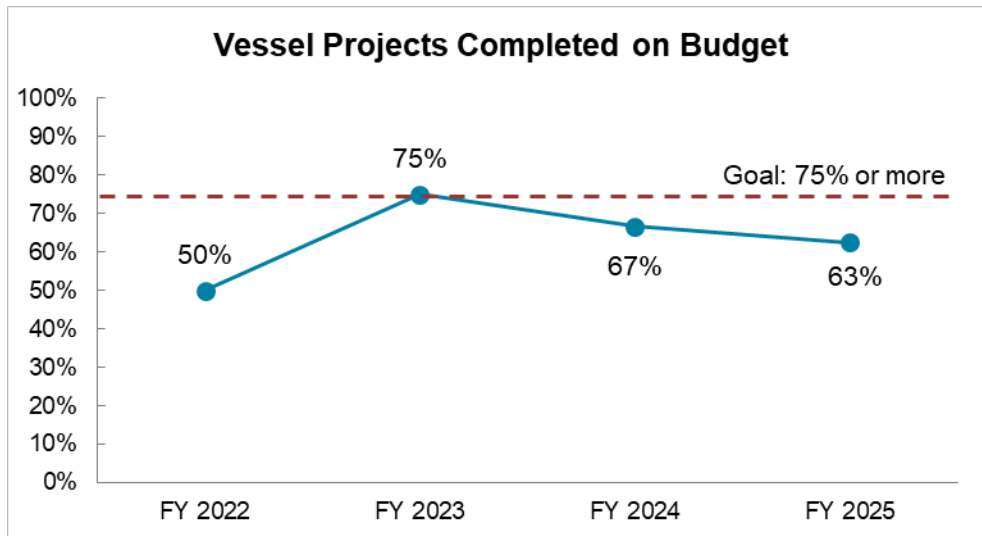
\* Spent no more than 5% above the project PIN budget listed in last approved legislative budget (25WSFLFC).

### Trend Analysis

Vessel preservation projects missed the goal of 75% on budget in FY 2025 with 71% (5 of 7) of projects completed on budget. Vessel preservation projects met the goal in only one of the last four years, in FY 2021.

Vessel improvement projects also missed the goal of 75% on budget in FY 2025 with 0% (0 of 1) of projects completed on budget. During the past four years, WSF met the 75% goal for improvement projects twice. The improvement projects in FY 2022 and FY 2023 met the goal with 100% on budget.

With 5 of 8 projects completed on budget, WSF did not meet the combined goal of 75% for preservation and improvement projects in FY 2025. WSF has met the goal in one of the past four years.



**Performance Factors**

In FY 2025, WSF completed 8 vessel projects with a combined budget of \$168.6 million. The actual expenditures on those projects were \$705k (0.4%) under the total combined budget. Five projects were delivered at or below the budget, and three projects were over budget.

See Appendix A on page 60 for the actual budget and expenditure amounts by project.

## #4B PERCENT OF NEW VESSELS COMPLETED ON BUDGET

### ***FY 2025 Results***

There were no new vessels completed in FY 2025, so this measure is not evaluated for performance.

### ***Trend Analysis***

As noted under measure #3B, WSF is now under contract with Eastern Shipbuilding Group in Pensacola Florida to deliver three new hybrid-electric vessels to ferries that will arrive in calendar years 2030, 2031, and 2032.

## #5 PASSENGER INJURIES PER MILLION PASSENGERS

### FY 2025 Results

WSF missed the performance goal of having one or fewer passenger injuries per million passengers. WSF documented 36 passenger injuries during FY 2025 while carrying nearly 19.4 million riders during this time, resulting in 1.86 passenger injuries per million passengers.

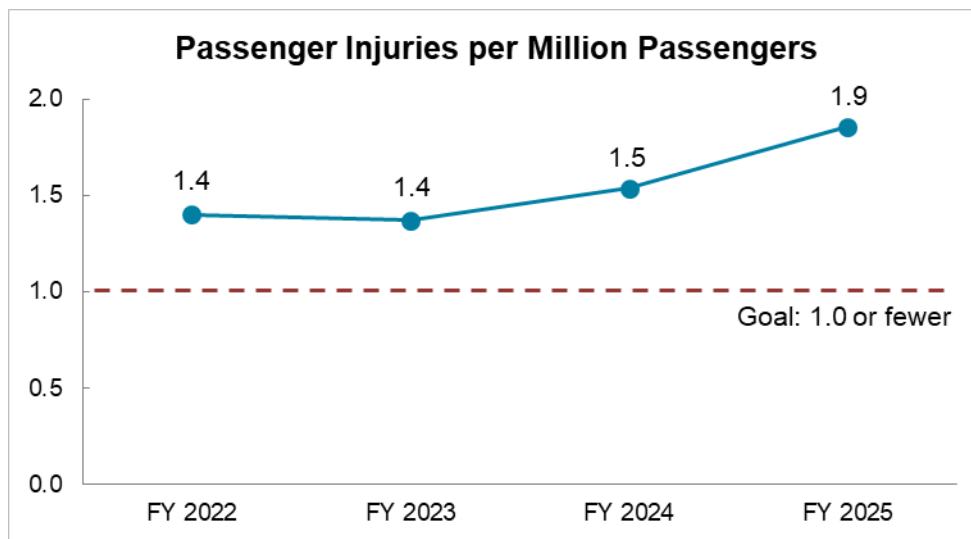
#### WSF Goal: Passenger injury rate at or below one injury per million passengers

	Goal	FY 2022	FY 2023	FY 2024	FY 2025
Passengers (Millions)		17.2	18.2	18.9	19.4
NTD Passenger Injuries		24	25	29	36
Injuries per Million Passengers	1.0	1.4	1.4	1.5	1.9

### Trend Analysis

The passenger injury rate of 1.86 injuries per million passengers in FY 2025 was a 21% increase compared to FY 2024 and is 9% higher than the next highest reported passenger injury rate (1.70 injuries per million passengers in FY 2020). The FY 2025 passenger injury rate is the highest reported injury rate since this report has been compiled.

Passenger injuries are reported monthly to the Federal Transit Administration (FTA) through the National Transit Database (NTD).



### Performance Factors

Passenger injuries from slips, trips, and falls continue to be the most common types of NTD reportable injuries. There were 17 injuries on vessels and 19 in terminals for a total of 36 passenger injuries. Injuries can occur on flat surfaces as well as on stairs and ramps. Additionally, the marine environment increases the likelihood of these types of injury. The WSF Quality, Health, Safety, & Environment Department continually evaluates data to determine new injury prevention methods and strategies.

## #6 RECORDABLE EMPLOYEE INJURIES PER 10,000 SERVICE HOURS

### FY 2025 Results

WSF missed the performance goal in FY 2025 with 8.2 incidents per 10,000 service hours. The goal is no more than 7.6 employee injuries per 10,000 service hours. Injuries are defined by Occupational Safety and Health Administration (OSHA) standards.

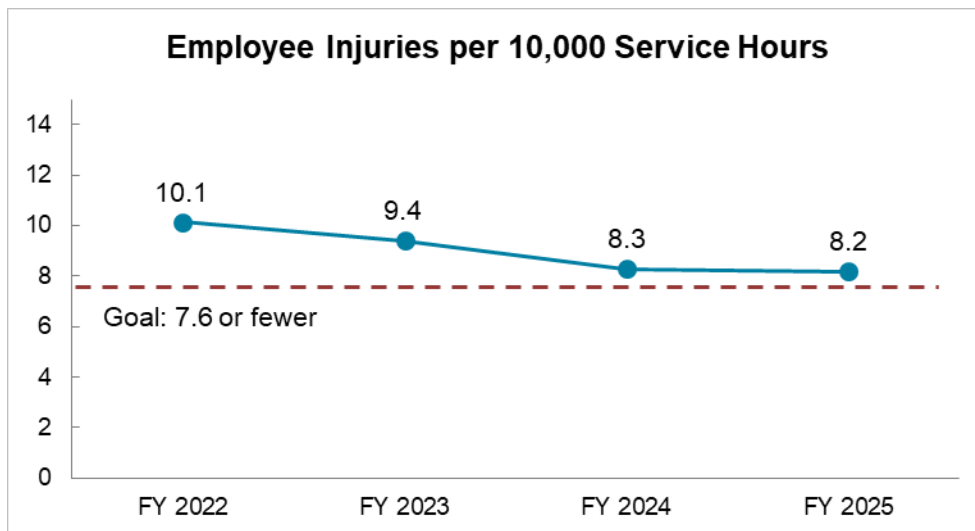
#### WSF Goal: At or below 7.6 incidents per 10,000 Service Hours

	Goal	FY 2022	FY 2023	FY 2024	FY 2025
OSHA Recordable Incidents		107	102	90	90
Total Service Hours (10,000's)		10.6	10.9	10.9	11.0
Incidents per 10,000 Total Service Hours	7.6	10.1	9.4	8.3	8.2

### Trend Analysis

The FY 2025 injury rate of 8.2 injuries per 10,000 service hours was 1% lower than FY 2024 (8.3), continuing a downward trend in the employee injury rate since FY 2021. In FY 2025, there were 90 total incidents. The most reported injury was pain/soreness with 45 incidents, followed by hearing loss with 18 incidents, and then by cuts/lacerations/punctures (including animal bites) with 8 incidents.

NOTE: In past years, the title of this measure was Recordable Crew Injuries per 10,000 Service Hours. However, the actual count has always included all employee injuries, so the title now says “employee” instead of “crew”.



### Performance Factors

WSF has a robust safety program to keep its employees current on safety procedures and safety risks. On a continual basis, WSF goes through a hiring process to fill vacancies. All newly hired deck, engine, and terminal employees take 11 to 14 days of intensive training that covers personal survival and safety, firefighting, first aid, deck duties, emergency procedures and USCG requirements. Training and incident

reporting with investigative follow-up are an important part of keeping injuries low in the challenging marine transportation environment.

The WSF Quality, Health, Safety, & Environment Department works with all WSF stakeholders to enhance safety through effective communications. The department disseminates safety and security messaging via Quick Notices, Fleet Advisories, and Safety, Security or Environmental Bulletins. The team also manages and executes all updates to Safety Management System policies and procedures, manages Public Disclosure Requests and Litigation Hold requirements involving WSF, and continues to enhance communication methods using ever-changing mediums and resources.

## #7 PASSENGER SATISFACTION WITH INTERACTIONS WITH FERRY EMPLOYEES

### FY 2025 Results

In FY 2025, the performance goal was met, with 97% of passengers surveyed being satisfied with interactions with ferry employees. The annual goal is 90%.

#### WSF Goal: 90% or more satisfied or neutral

Attribute	Percent of Respondents Satisfied or Neutral			
	FY 2022	FY 2023	FY 2024	FY 2025
Toll booth staff is friendly, courteous and polite	96%	97%	97%	98%
Vehicle loading crew is friendly, courteous and polite	90%	92%	92%	95%
Vehicle unloading crew is friendly, courteous and polite	96%	96%	96%	98%
Vessel crew is friendly, courteous and polite	92%	93%	93%	98%
Vessel crew is helpful, competent and knowledgeable	94%	94%	94%	97%
Terminal staff is helpful, competent and knowledgeable	92%	94%	92%	96%
Help/assistance from WSF vessel staff	82%	84%	89%	95%
Passenger Satisfaction with Interactions with Ferry Employees	92% <sup>1</sup>	93% <sup>2</sup>	93% <sup>3</sup>	97% <sup>4</sup>

1 - Results from April/May 2022 WSTC Winter Performance Survey.

2 - Results from May 2023 WSTC Winter Performance Survey.

3 - Results from May 2024 WSTC Winter Performance Survey.

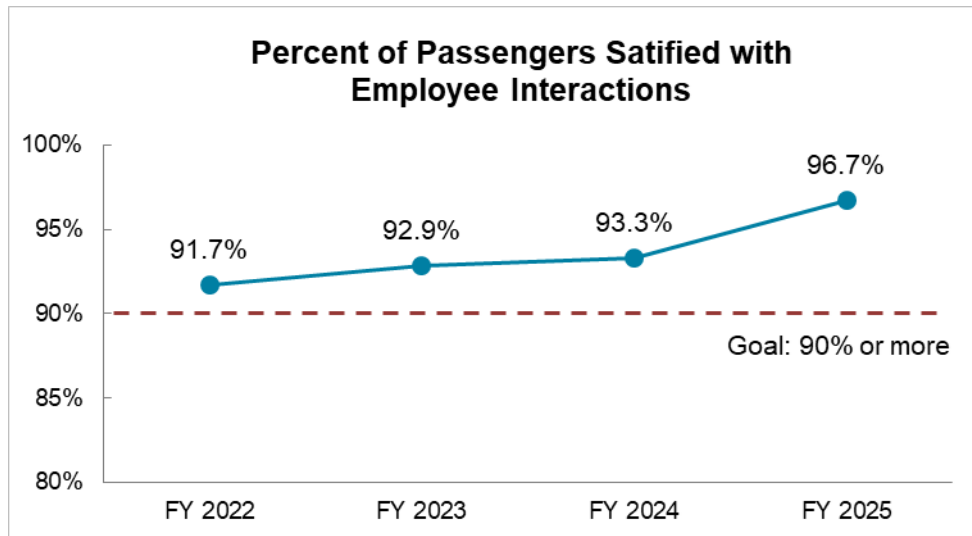
4 - Results from May 2025 WSTC Winter Performance Survey.

Note: "Satisfaction" is measured using the number of "very satisfied", "satisfied", or "neutral" responses to survey questions.

### Trend Analysis

Passenger satisfaction with interactions with WSF employees met the performance goal of 90% every year from FY 2022 to FY 2025. After remaining steady from FY 2022 through FY 2024, with a variation of one percentage point, overall passenger satisfaction increased by four percentage points, a 4% increase, from FY 2024 to FY 2025. Over this four-year period, satisfaction levels for every attribute of interaction with ferry employees reached their highest levels in FY 2025.

In FY 2025, every attribute of interaction with ferry employees was above 90%. Over this four-year period, assistance from vessel staff exceeded the 90% performance goal for the first time; the attribute's six percentage increase from FY 2024 to FY 2025 (from 89% to 95%, an 7% increase) was the largest increase in passenger satisfaction of any attribute. Assistance from vessel staff and 'Vehicle loading crew is friendly, courteous, and polite' had the lowest satisfaction scores, with 95% of respondents satisfied or neutral. Three attributes were tied at 98%, the highest satisfaction level: 'Toll booth staff is friendly, courteous and polite,' 'Vehicle unloading crew is friendly, courteous, and polite,' and 'Vessel crew is friendly, courteous, and polite.'



### **Performance Factors**

WSF tracks customer complaints and sorts them into over 30 categories. The results are reported quarterly in WSDOT's *Gray Notebook*. In FY 2025, there were a total of 1,145 complaints, which is 6.1 complaints per 100,000 riders. This is fewer than FY 2024 which had 6.8 complaints per 100,000 riders. The category with the most complaints was employee behavior with 257 complaints, 22% of all complaints for FY 2025, and the second highest category was loading/unloading procedures with 179 complaints, almost 16% of all complaints. Employee behavior was also the top two complaint category in FY 2024 and FY 2023; loading/unloading procedures was the third highest category in both FY 2024 and FY 2023.

Customer complaints that involve employee interactions are tracked and reviewed, with feedback given to employees, including disciplinary action for inappropriate or unprofessional behavior.

In FY 2025 there were 52 compliments, which is 0.3 compliments per 100,000 riders. This is similar to FY 2024 when there were 56 compliments, or 0.3 compliments per 100,000 riders.

## #8 PASSENGER SATISFACTION WITH CLEANLINESS AND COMFORT OF VESSELS AND TERMINALS

### FY 2025 Results

In FY 2025, the performance goal was met with 95% of passengers surveyed being satisfied with cleanliness and comfort of the vessels and terminals. The annual goal is 90%.

#### WSF Goal: 90% or more satisfied or neutral

Attribute	Percent of Respondents Satisfied or Neutral			
	FY 2022	FY 2023	FY 2024	FY 2025
Terminals are clean and well maintained	93%	96%	96%	97%
Terminals are comfortable	82%	89%	87%	90%
Terminal bathrooms are clean and well maintained	90%	93%	92%	95%
Ferry passenger seating areas are clean and comfortable	97%	96%	96%	96%
Vessel bathrooms are clean and well maintained	93%	94%	92%	94%
Vessels are well maintained and safe (not cluttered)	94%	94%	92%	95%
Passenger Satisfaction with Cleanliness and Comfort	92% <sup>1</sup>	94% <sup>2</sup>	93% <sup>3</sup>	95% <sup>4</sup>

1 - Results from April/May 2022 WSTC Winter Performance Survey.

2 - Results from May 2023 WSTC Winter Performance Survey.

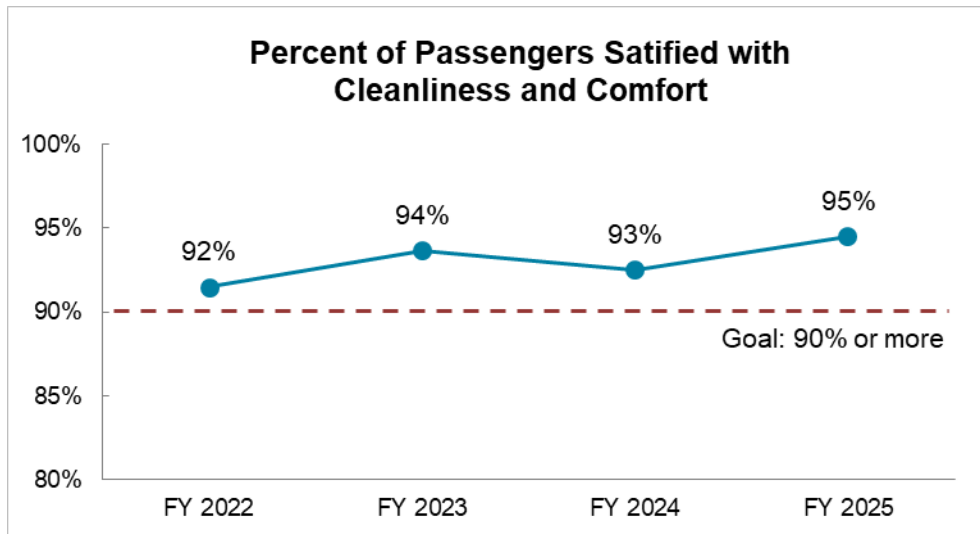
3 - Results from May 2024 WSTC Winter Performance Survey.

4 - Results from May 2025 WSTC Winter Performance Survey.

Note: "Satisfaction" is measured using the number of "very satisfied", "satisfied", or "neutral" responses to survey questions.

### Trend Analysis

Overall satisfaction with cleanliness and comfort increased from 93% in FY 2024 to 95% in FY 2025. Terminal comfort met the 90% goal for the first time in any of the past four years, achieving 90% satisfaction in FY 2025. Terminal comfort remained the lowest rated attribute, however. Every other attribute reached at least 94% satisfaction in FY 2025; 'Terminals are clean and well maintained' was the highest rated, with 97% satisfaction. All attributes have met the 90% goal at least once in the past four years.



**Performance Factors**

Customer dissatisfaction with cleanliness and comfort were primarily related to the cleanliness of bathrooms at both the terminals (5% dissatisfied) and on the fleet (6%). The Inter-Island route had the lowest satisfaction with terminal restrooms, with 23% of respondents dissatisfied.

Terminal comfort continues to receive high dissatisfaction on several routes with, 30% on the Inter-Island route and 18% on the Anacortes-San Juan Islands domestic route, followed by the Edmonds-Kingston route, Fauntleroy-Vashon route segment, and Seattle-Bremerton route with dissatisfaction rates of 15%, 13%, and 10%, respectively.

## #9 PASSENGER SATISFACTION WITH RESPONSES TO REQUESTS FOR ASSISTANCE

### FY 2025 Results

In FY 2025, the performance goal was met, with 92% of passengers surveyed being satisfied with responses to requests for assistance. The annual goal is 90%.

#### WSF Goal: 90% or more satisfied or neutral

FY 2022 - FY 2025 WSTC Survey Results	Percent Satisfied or Neutral			
	FY 2022	FY 2023	FY 2024	FY 2025
Satisfied with experience using the WSF website	85% <sup>1</sup>	91% <sup>2</sup>	89% <sup>3</sup>	92% <sup>4</sup>
Satisfied with your experience calling WSF on the Phone	77%	79%	NA*	NA*
Passenger Satisfaction w/Responses to Requests for Assistance	81%	85%	89%	92%

1 - Results from April/May 2022 WSTC Winter Performance Survey.

2 - Results from May 2023 WSTC Winter Performance Survey.

3 - Results from May 2024 WSTC Winter Performance Survey.

4 - Results from May 2025 WSTC Winter Performance Survey.

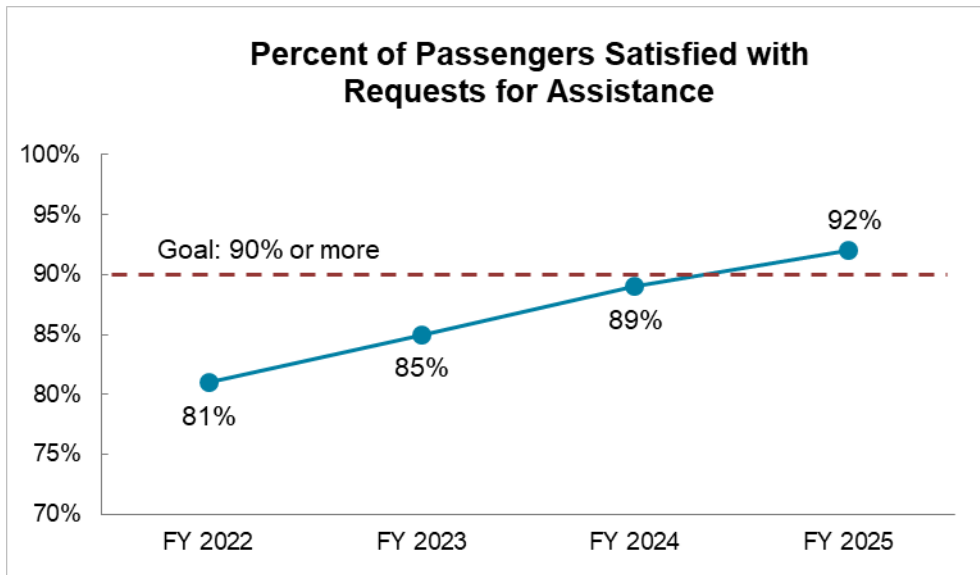
\* Phone call satisfaction data is not available for FY2024 or FY2025. The telephone survey was discontinued in early 2024 when WSF changed call center vendors.

Note: "Satisfaction" is measured using the number of "very satisfied", "satisfied", or "neutral" responses to survey questions.

### Trend Analysis

Passenger satisfaction with responses to requests for assistance ranged from a low of 81% in FY 2022 to a high of 92% in FY 2025. Note, however, that this measure for FY 2025 is not comparable to prior years, because part of the data is not available for FY 2025. The telephone survey was discontinued in March 2024 when WSF changed call center vendors.

Satisfaction with WSF's website over the past four years has varied from a high of 92% in FY 2025 to a low of 85% in FY 2022. In FY 2025, 92% of survey respondents were satisfied with their experience using the WSF website, surpassing the 90% goal.



**Performance Factors**

WSF’s call center receives calls asking for general information, ferry schedules, payments, and assistance with WSF’s online reservation system that is in place for the Anacortes-San Juan Islands domestic routes and the Port Townsend-Coupeville route. In FY 2025, the call center received over 128,000 calls with more than 96,000 requiring operator assistance, as compared to FY 2024 with over 112,000 calls and almost 90,000 requiring assistance.

WSF also shares information with the public on its website. Since the final WSF pages were switched over at the end of August/beginning of September 2024 through the end of the fiscal year, WSF had almost 22 million page views, down from nearly 27 million views in FY 2024. Sailing schedule information, real-time maps, and travel alerts were the most frequently viewed pages on the WSF website. See <https://wsdot.wa.gov/ferries> to access this information.

In terms of social media, WSF had a Facebook reach (the estimated number of people who saw any content from or about WSF’s page) of over 6 million, up 185% from FY 2024. There were about 281,000 interactions with WSF Facebook posts, including likes or reactions, saves, comments, shares, and replies – up 187% from FY 2024. WSF’s Facebook had a net increase of 17,000 followers in the fiscal year, up more than 170% from FY 2024. WSF launched an Instagram account in mid-February 2025. WSF had an Instagram reach (the estimated count of organic or paid distribution of content) of over 458,000. There were nearly 25,000 interactions with Instagram posts, including likes or reactions, saves, comments, shares, and replies. From mid-February to the end of FY 2025, WSF gained 8,628 followers. WSF is no longer reporting on X/Twitter analytics as WSF no longer has access to that data without a paid account.

## #10 OPERATING COST PER PASSENGER MILE

### FY 2025 Results

WSF met the performance goal of actual operating costs per passenger mile not exceeding the plan by 5% or more, with actual cost per passenger mile being 0.2% less than planned.

#### WSF Goal: Cost per Passenger Mile not exceeding the budgeted plan by more than 5%

Budgeted Plan				
	FY 2022	FY 2023	FY 2024	FY 2025
Planned WSF Operating Expenses	\$ 281.74 M	\$ 332.23 M	\$ 357.59 M	\$ 381.40 M
Planned Passenger Miles	147.47 M	145.81 M	149.23 M	143.86 M
Cost per Passenger Mile	\$1.91	\$2.28	\$2.40	\$2.65
Actual				
	FY 2022	FY 2023	FY 2024	FY 2025
Actual WSF Operating Expenses	\$ 276.47 M	\$ 330.48 M	\$ 346.77 M	\$ 367.57 M
Actual Passenger Miles	124.79 M	131.77 M	135.01 M	138.98 M
Cost per Passenger Mile	\$2.22	\$2.51	\$2.57	\$2.64
Variance from Plan	16.0%	10.1%	7.2%	-0.2%

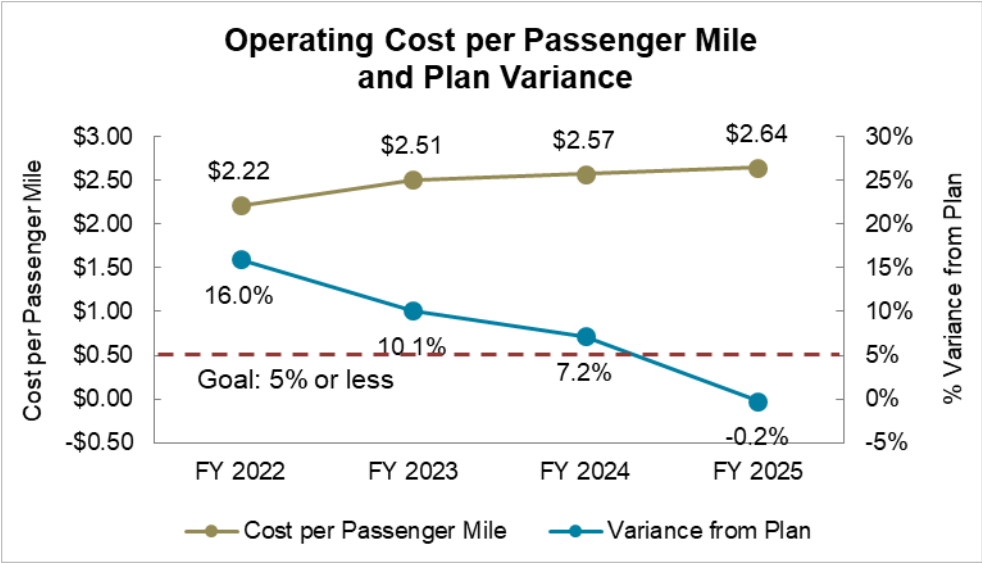
### Trend Analysis

Passenger miles are the sum of each passenger's miles traveled per trip. For example, 20 passengers on one vessel traveling 10 miles between terminals equals 200 passenger miles.

Since the onset of the pandemic, actual passenger miles have been significantly lower than planned, though the positive trend in actual passenger miles from FY 2022 to FY 2025 has reduced the gap between planned and actual. The impact of COVID-19 is still being felt, and the use of telework has reduced ridership as many workers are staying home and not traveling to work by car or ferry. In addition, WSF operated at reduced service under WSF's 2024 Service Contingency Plan (due to a shortage of vessels and challenges with crew resources) until June 2025, at which point one vessel was added to each of the following routes: Seattle-Bremerton; Fauntleroy-Vashon-Southworth, and Port Townsend-Coupeville. The ridership forecasts are continually reviewed and monitored so the planned ridership and related revenue can be planned as accurately as possible.

The actual cost per passenger mile over the last four years has varied from a low of \$2.22 in FY 2022 to a high of \$2.64 in FY 2025. The change over the last two years was a nearly 3% increase, from \$2.57 in FY 2024 to \$2.64 in FY 2025. However, FY 2025 was the first time since the pandemic that WSF met the performance goal, and the first time in this four-year period that the actual cost per passenger mile was less than the planned cost per passenger mile.

For FY 2025, operating expenses were 3.6% lower than planned, while passenger miles were 3.4% less than planned. The combination of these factors led to cost per passenger mile being 0.2% less than planned. Labor (\$24 million) was the major area where operating expenses were lower than planned in FY 2025.



**Performance Factors**

Changes in ridership affect the cost per passenger mile, as fewer riders means fewer passenger miles traveled. For operating costs, WSF’s fuel hedging program is helping minimize the potential effects of market fluctuations on fuel prices. Fuel costs in FY 2025 were \$0.8 million lower than in FY 2024.

Note: in past years the goal was stated as “within 5%” and was changed in FY 2024 to “less than 5%” as the +/- 5% range artificially limited the goal achievement if actual cost per passenger mile was very low which exceeds expectations. The goal wording was further refined in FY 2025 to “not exceeding the budgeted plan by more than 5%”.

## #11 OPERATING COST PER REVENUE SERVICE MILE

### ***FY 2025 Results***

WSF met the performance goal of actual operating cost per revenue service mile not exceeding the plan by 5% or more, with actual cost per revenue service mile at 2.2% below plan. In FY 2025, the actual revenue service miles were higher than the previous four years, as WSF worked to add a third vessel to the reduced Fauntleroy-Vashon-Southworth route, and in June 2025 restored three routes to full service (including the Fauntleroy-Vashon-Southworth route).

### **WSF Goal: Cost per Revenue Service Mile not exceeding the budgeted plan by more than 5%**

#### **Budgeted Plan**

	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Planned WSF Operating Expenses	\$ 281.74 M	\$ 332.23 M	\$ 357.59 M	\$ 381.40 M
Planned Revenue Service Miles	708,700	761,415	781,471	780,625
Planned Operating Cost per Revenue Service Mile	\$397.54	\$436.33	\$457.58	\$488.58

#### **Actual**

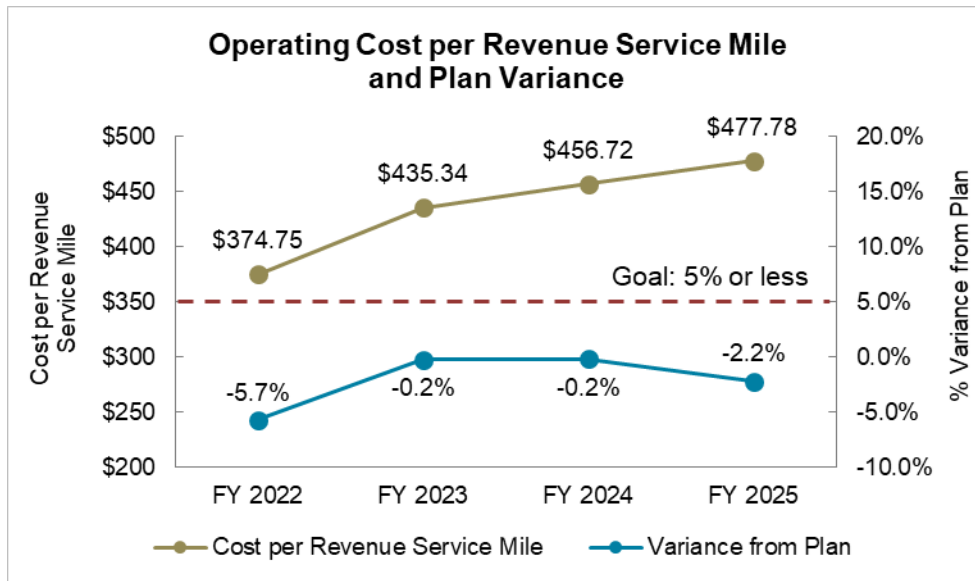
	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2025</b>
Actual WSF Operating Expenses	\$ 276.47 M	\$ 330.48 M	\$ 346.77 M	\$ 367.57 M
Actual Revenue Service Miles	737,739	759,132	759,247	769,326
Actual Operating Cost per Revenue Service Mile	\$374.75	\$435.34	\$456.72	\$477.78
Variance from Plan	-5.7%	-0.2%	-0.2%	-2.2%

### ***Trend Analysis***

WSF has achieved the goal of not exceeding the plan by 5% or more for the past four years, ranging from -0.2% in both FY 2023 and FY 2024 to -5.7% in FY 2022.

Cost per revenue service mile has steadily increased over the past four years from \$375 in FY 2022 to \$478 per revenue service mile in FY 2025. As compared to FY 2024, both operating costs and revenue service miles increased in FY 2025. Increased costs in FY 2025 compared to FY 2024 were mostly for labor (\$17.1 M) and non-labor (\$3.7 M). Major service reductions were implemented under the Service Restoration Plan beginning in October 2021, with restored service occurring as crewing and vessel resources allowed. WSF updated this plan in early 2024. In FY 2025, WSF worked to add a third vessel to the reduced Fauntleroy-Vashon-Southworth route, and in June 2025 restored three routes to full service. The fully restored routes were Seattle-Bremerton, Fauntleroy-Vashon-Southworth, and Port Townsend-Coupeville.

Despite fewer vessels sailing under the Service Contingency Plan for much of FY 2025, overall labor costs increased as additional service was restored. Other factors contributing to high operating costs include the increased effort to recruit, train and retain employees.



**Performance Factors**

In FY 2025, operating costs increased due, in part, to WSF’s efforts to hire, retain, and develop staff. While straight time increased by more than \$15 million from FY 2024, reflecting greater crew availability. This enabled WSF to both periodically add a third vessel on the Fautleroy-Vashon-Southworth route, and to expand service to three routes in June 2025.

Note: in past years the goal was stated as “within 5%” and was changed in FY 2024 to “less than 5%” as the +/- 5% range artificially limited the goal achievement if actual cost per revenue mile was very low which exceeds expectations. The goal wording was further refined in FY 2025 to “not exceeding the budgeted plan by more than 5%”.

## #12 OVERTIME AS A PERCENTAGE OF STRAIGHT TIME

### FY 2025 Results

WSF met the performance goal of overtime as a percentage of straight time not exceeding the plan by 1% or more, with FY 2025 being 1.8% under the plan.

#### WSF Goal: Overtime as a percentage of straight time not exceeding the budgeted plan by more than 1%

Budgeted Plan					
	Goal	FY 2022	FY 2023	FY 2024	FY 2025
Planned Overtime Hours		148,296	183,283	246,430	252,868
Planned Straight Time Hours		2,552,800	2,630,239	2,697,548	2,837,236
Planned Overtime as a percent of Straight Time		5.8%	7.0%	9.1%	8.9%
Actual					
	Goal	FY 2022	FY 2023	FY 2024	FY 2025
Actual Overtime Hours		212,572	213,225	214,241	192,365
Actual Straight Time Hours		2,368,353	2,461,825	2,586,211	2,693,263
Actual Overtime as a percent of Straight Time		9.0%	8.7%	8.3%	7.1%
Variance from Plan	1% or Less	3.2%	1.7%	-0.8%	-1.8%

WSF Note: Overtime hours include TA10 (overtime) and TA19 (holiday worked) hours

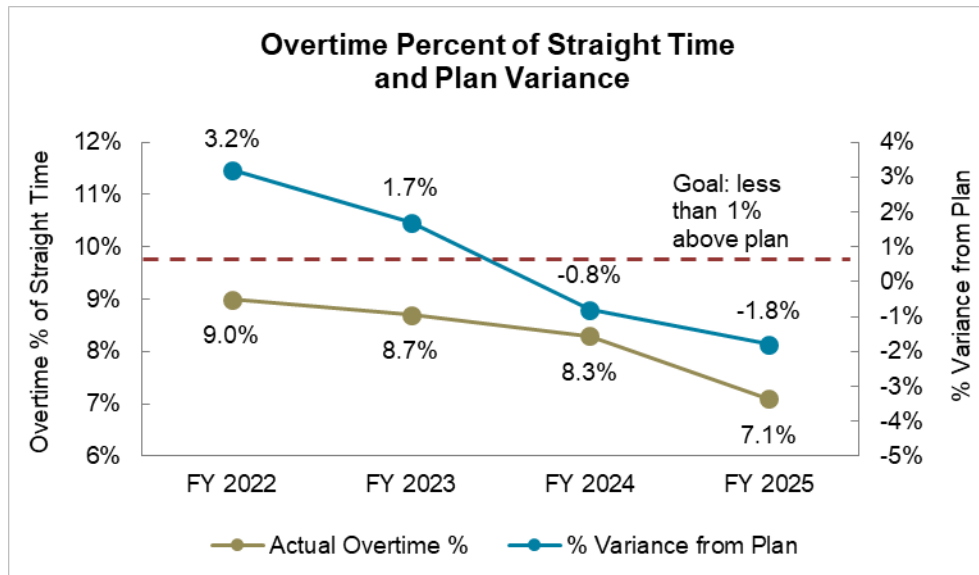
### Trend Analysis

The level of overtime relative to straight time reflects the use of regular employees to fill additional shifts at overtime pay when other employees are on leave or otherwise not able to fill their regularly assigned shifts. In FY 2013, a U.S. Coast Guard decision required additional deck crew on nearly all classes of ferry vessels. The strain on personnel resources from this decision has continued to affect overtime ever since, some twelve years later. More recently, increased overtime has been due to a lack of crew that occurred during the pandemic, and to crewmembers leaving WSF.

WSF continues to recruit and train employees to meet these challenges. It is because of these efforts that in FY 2025 actual overtime hours are lower than in the prior three fiscal years.

Over the past four years, the percentage of overtime as compared to straight time was highest in FY 2022 (9.0%). The number of overtime hours worked was similar from FY 2022 through FY 2024, with FY 2025 reflecting both the largest year-to-year decrease in overtime hours (14% decrease) and lowest percentage of overtime as compared to straight time (7.1%) in the past four years.

A factor that will likely contribute to the rate of overtime use going forward is the increasing number of employees eligible for retirement over the next five years. In specialized positions, retirements can have a significant impact. For example, it can take up to 10 years for an entry level Ordinary Seaman to earn a Master's license. In addition, in many cases multi-year planning is needed for knowledge transfer before an employee retires.



**Performance Factors**

WSF is in a continual process of recruiting and training personnel who can work when regular employees are on leave or otherwise unable to work. As seen in FY 2025, this can lower the rate of overtime. A workforce study, commissioned by the Legislature in 2024, reviewed WSF staffing levels with an eye towards bringing more new hires to WSF and dedicating resources to prepare employees to take more senior positions. Findings from this report continue to recommend the addition of staff and continuation of advanced credentialing programs to maintain a stable promotional pipeline. Additional follow-up from the initial study occurred in FY 2025. Finally, WSF continues to provide training year-round to resume the normal level of service.

More details about WSF’s staffing levels and recruitment efforts, employee retention rates, and positions hired in FY 2025 can be found at the end of this report within the additional information required by the Legislature.

Note: in past years the goal was stated as “within 1%” and was changed in FY 2024 to “less than 1%” as the +/- 1% range artificially limited the goal achievement if the actual overtime was low which exceeds expectations. The goal wording was further refined in FY 2025 to “not exceeding the budgeted plan by more than 1%”.

## #13 GALLONS OF FUEL CONSUMED PER REVENUE SERVICE MILE

### FY 2025 Results

WSF met the performance goal with actual fuel consumption per revenue service mile (19.8 gallons per mile) not exceeding the plan by 5% or more. FY 2025 fuel consumption per revenue service mile was 15.3% less than planned.

**WSF Goal: Fuel consumed per revenue service mile not exceeding the budgeted plan by more than 5%**

#### Budgeted Plan

	FY 2022	FY 2023	FY 2024	FY 2025
Planned Fuel Consumed (gallons)	18,346,935	18,343,610	18,276,464	18,232,062
Planned Revenue Service Miles	708,700	761,415	781,471	780,625
Planned Fuel Consumed per Revenue Service Mile (gallons)	25.9	24.1	23.4	23.4

#### Actual

	FY 2022	FY 2023	FY 2024	FY 2025
Actual Fuel Consumed (gallons)	14,980,387	15,295,136	14,923,508	15,225,993
Actual Revenue Service Miles	737,739	759,132	759,247	769,326
Actual Fuel Consumed per Revenue Service Mile (gallons)	20.3	20.1	19.7	19.8
Variance from Plan	-21.6%	-16.4%	-16.0%	-15.3%

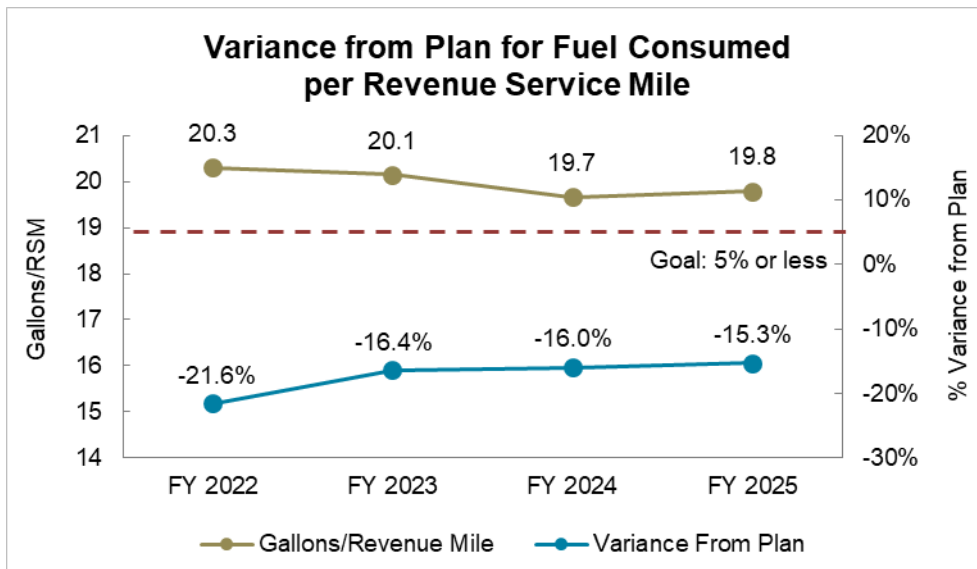
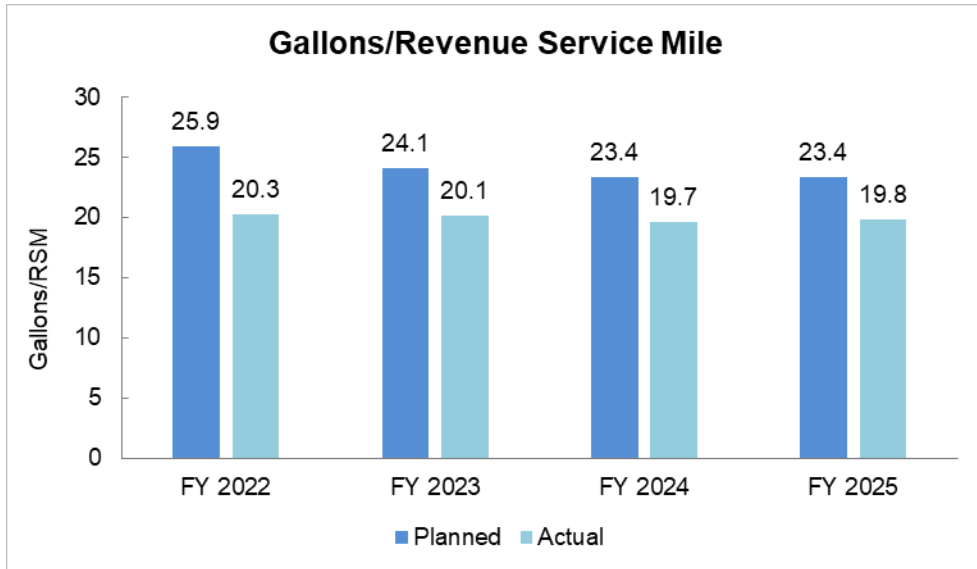
### Trend Analysis

Over the most recent four-year period, fuel consumption ranged from a low of 14.9 million gallons in FY 2024 to a high of 15.3 million gallons in FY 2023. Fuel consumed in FY 2025 was 3.0 million fewer gallons than planned, and 2.0% more than in FY 2024. While fuel consumption remains well below pre-pandemic levels, in FY 2025 WSF added a third vessel on the Fauntleroy-Vashon-Southworth when available, and in June 2025 fully restored service on the Seattle-Bremerton, Fauntleroy-Vashon-Southworth, and Port Townsend-Coupeville routes. WSF has yet to restore service on the international route; service to Sidney, BC is projected to be restored in 2030, once all domestic routes are running reliable service at pre-pandemic levels.

The budgeted fuel amount has remained relatively consistent to reflect the amount of fuel WSF would consume if it were operating a full-service schedule. The planned revenue service miles are based on the trips scheduled under WSF's SCP.

The actual gallons per revenue service mile have declined moderately over the last few years, remaining consistent with FY 2024 after a 2.4% decrease from FY 2023 to FY 2024. The increase in fuel usage in FY 2025 is due, in part, to the expanded service provided on multiple routes. In addition, two of WSF's largest vessels, the M/V *Walla Walla* and M/V *Puyallup* were back in service for much of FY 2025 following prolonged out-of-service periods in FY 2024. These vessels belong to vessel classes (Jumbo Mark I and Jumbo Mark II, respectively), that consume the most fuel of any vessel class in the WSF fleet.

Over the most recent four-year timeframe, besides WSF operating below a full level of service, reduced fuel consumption has been due, in part, to Governor Inslee’s Executive Order 20-01 State Efficiency and Environmental Performance which included the following language: *The Secretary of the Department of Transportation (WSDOT) shall ensure that the Washington State Ferry system begins 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.*



**Performance Factors**

WSF continues to make fuel conservation efforts through vessel modifications and changes in operating procedures. In Fiscal Years 2022 and 2024 WSF implemented an initiative to reduce the number of engines used by Jumbo Mark I and Mark II vessels that decreases fuel consumption by the largest vessels in the fleet. In FY 2025, WSF investigated possible new fuel-saving initiatives for feasibility, including optimizing fleet speed, revising vessel loading procedures to minimize trim, and

cleaning and/or coating vessel hulls to reduce drag. In addition, projects are planned to increase shore power capacity at three terminals to reduce fuel usage while vessels are tied up at the terminal.

Note: in past years the goal was stated as “within 5%” and was changed in FY 2024 to “less than 5%” as the +/- 5% range artificially limited the goal achievement if actual fuel use was low which exceeds expectations. The goal wording was further refined in FY 2025 to “not exceeding the budgeted plan by more than 5%”.

## #14 TERMINAL AND VESSEL ENGINEERING COSTS AS A PERCENTAGE OF TOTAL PROJECT COSTS

### FY 2025 Results – Terminal Engineering

For Terminal Engineering, WSF’s performance goal is to have preliminary engineering (PE) cost for FY 2025 be no more than 16.6% of total project costs. In FY 2025, WSF met the goal with PE costs being 15.1% of total project costs.

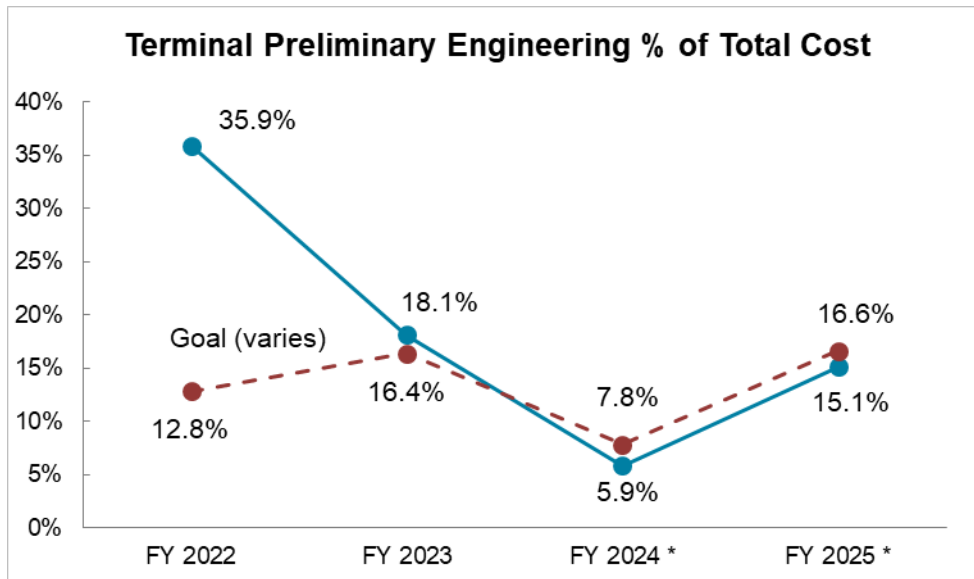
#### WSF Goal: Preliminary Engineering percent below guidelines - Terminals

Terminals				
	FY 2022	FY 2023	FY 2024 *	FY 2025 *
Preliminary Engineering Costs	\$320,976	\$136,754	\$25,326,016	\$5,757,227
Total Project Costs	\$894,297	\$753,505	\$432,888,11	\$38,083,454
PE% of Total Project Costs	35.9%	18.1%	5.9%	15.1%
Goal (Weighted average by project type per WSDOT Estimating Manual)	12.8%	16.4%	7.8%	16.6%

\* The FY 2025 preliminary engineering costs and total project costs shown here were reduced to remove the added cost factor of consultant labor. The expense of preliminary engineering work done by consultants was divided by 1.8 to approximate the costs that would have been incurred had the work been done by WSDOT staff instead. This adjustment allows alignment with WSDOT preliminary engineering cost percentage goals, which assume the work is all done by WSDOT staff.

### Trend Analysis

Terminal PE costs as a percentage of total project costs met the goal in FY 2025, for the second time in the last four years. The goal varies year to year based on the WSDOT Estimating Manual guidelines. The guidelines establish expected PE costs depending on the type, complexity, and expense of each project. Note, this measure only includes completed terminal capital projects that included a PE expense. In FY 2025, all twelve of the completed terminal capital projects included a PE expense.



**FY 2025 Results – Vessel Engineering**

For vessels, WSF’s performance goal is to have PE costs be no more than 17% of total project costs. In FY 2025, WSF met the goal with PE costs at 6.0% of total project costs.

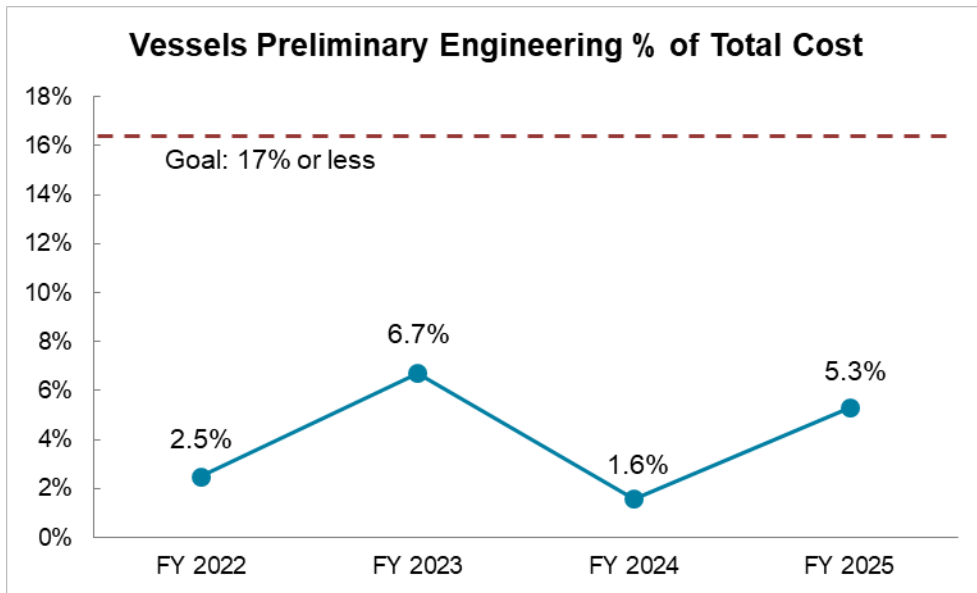
**WSF Goal: Preliminary Engineering percent below guidelines - Vessels**

Vessels (Existing)				
	FY 2022	FY 2023	FY 2024	FY 2025
Preliminary Engineering Costs*	\$776,706	\$1,021,722	\$927,493	\$5,651,617
Total Project Costs*	\$30,956,825	\$15,203,811	\$58,795,540	\$93,842,445
PE% of Total Project Costs	2.5%	6.7%	1.6%	5.3%
Goal	17.0%	17.0%	17.0%	17.0%

\* Preliminary Engineering (PE) percentages are only tracked for projects that accrued PE costs. For FY 2025 7 of 8 projects completed were counted in this measure.

**Trend Analysis**

Vessel Preliminary Engineering (PE) cost on projects in FY 2025 have continued the trend of spending below the goal since FY 2015. The 5.3% PE costs in FY 2025 were lower than one, but higher than two of the previous three fiscal years. Vessel projects tracked for this measure are the projects reported in the on time and on budget measures (#3A and #4A) that have PE expenses. Typically, the larger the total project costs are, the lower the PE percentage will be for vessel work. Not all vessel projects require PE work. In FY 2025 7 of the 8 completed vessel capital projects included a PE expense.



## #15 TOTAL VESSEL OUT-OF-SERVICE TIME

### FY 2025 Results

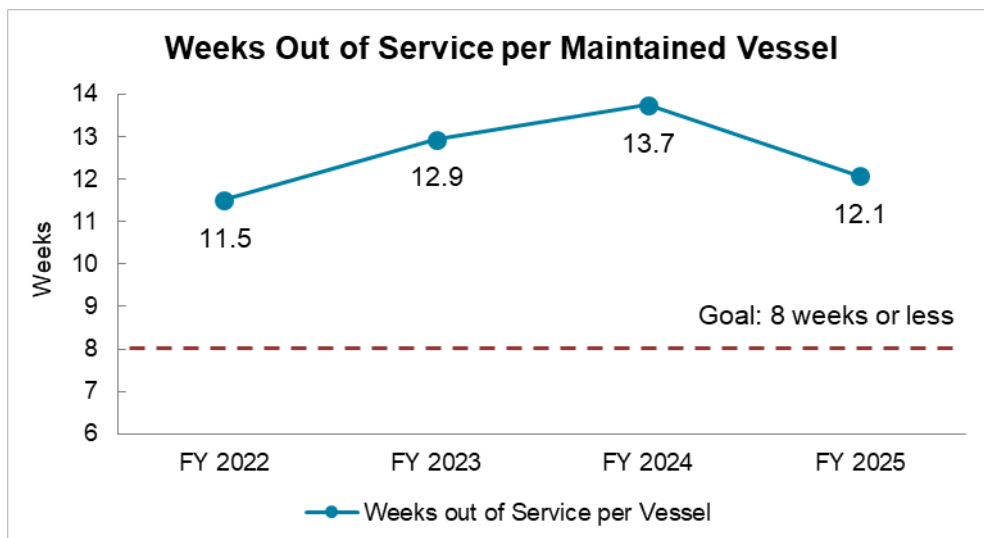
In FY 2025, WSF missed the goal of having vessels out of service for 8.0 weeks or less per vessel, with vessels averaging 12.1 weeks out-of-service time per vessel.

#### WSF Goal: Eight weeks or fewer out-of-service time per vessel per year

Vessel Class	Days out of Service				
	Goal	FY 2022	FY 2023	FY 2024	FY 2025
Jumbo Mark II (3 vessels)		298	232	563	476
Jumbo (2 vessels)		145	178	147	68
Super (2 vessels)		114	104	138	166
Olympic (4 vessels)		473	482	172	276
Issaquah (6 vessels)		475	531	628	512
Evergreen State (1 vessel)		33	52	158	121
Kwa-di Tabil (3 vessels)		154	323	214	156
All Maintained Vessels		1,692	1,902	2,020	1,775
Total Number of Maintained Vessels		21	21	21	21
<b>Weeks Out of Service per Maintained Vessel</b>	<b>8.0</b>	<b>11.5</b>	<b>12.9</b>	<b>13.7</b>	<b>12.1</b>

### Trend Analysis

While missing the performance goal, the average vessel out-of-service time decreased for the first time in the most recent four-year period. In FY 2025 the average out-of-service time per vessel decreased nearly 12% as compared to FY 2024. In total, 11 of the 21 vessels in the fleet exceeded eight weeks out of service time in FY 2025. The decrease in FY 2025 was driven by decreased days out of service for vessels in the Jumbo Mark II, Jumbo Mark I, Issaquah, Evergreen State, and Kwa-di Tabil vessel classes.



## **Performance Factors**

During the early days of the COVID-19 pandemic, Governor Inslee implemented a “Stay home, stay healthy” initiative that stopped all maintenance work. When Eagle Harbor was allowed to resume maintenance operations, COVID-19 safety protocols were in place to enforce social distancing, so projects progressed on a slow basis in FY 2021. In Fiscal Years 2024 and 2025, several preplanned periods exceeding eight weeks were scheduled to make up for delays during the pandemic.

The following are reasons why each vessel exceeded the eight-week standard for out-of-service time per year:

- The M/V *Tacoma* (10 weeks) The vessel was out of service for 3 weeks of preplanned routine maintenance at WSF’s Eagle Harbor Maintenance Facility, 4 weeks of preplanned regulatory drydocking and preservation work, Contract XE3579, and an additional 3 weeks of preplanned routine maintenance at WSF’s Eagle Harbor Maintenance Facility (which included an annual inspection) following the drydock period.
- The M/V *Wenatchee* (53 weeks) The vessel has been out of service since September 2024 for a planned propulsion system upgrade and hybrid-electric conversion, as well as some preservation work. This work is now expected to be completed in summer 2025.
- The M/V *Kaleetan* (17 weeks) The vessel was out of service for 12 weeks of preplanned regulatory drydocking and preservation work, Contract XE3549, and 5 weeks of preplanned routine maintenance at WSF’s Eagle Harbor Maintenance Facility (which included an annual inspection).
- The M/V *Tokitae* (19 weeks) The vessel was out of service for 2 weeks of preplanned routine maintenance at WSF’s Eagle Harbor Maintenance Facility, followed by 12 weeks of preplanned regulatory drydocking and preservation work, Contract XE3540, with an additional 2-week extension for a total of 14 weeks at drydock, succeeded by 3 weeks of additional maintenance work at WSF’s Eagle Harbor Maintenance Facility (2 weeks preplanned, 1 week unplanned, including an annual inspection).
- The M/V *Chimacum* (16 weeks) The vessel was out of service for 1 week of preplanned routine maintenance at WSF’s Eagle Harbor Maintenance Facility and 12 weeks of preplanned regulatory drydocking and preservation work, Contract XE3583, with an additional 3-week extension for a total of 15 weeks at drydock.
- M/V *Issaquah* (13 weeks) The vessel was out of service for 2 weeks of preplanned regulatory drydocking and preservation work (continuing work from FY 2024), Contract XE3497, with an additional 3-week extension for a total of 5 weeks at drydock, and 8 weeks at WSF’s Eagle Harbor Maintenance Facility (6 weeks of preplanned maintenance work and supporting vendor-performed preservation work, with a 2-week extension).
- M/V *Kittitas* (16 weeks) The vessel was out service for 3 weeks of preplanned routine maintenance at WSF’s Eagle Harbor Maintenance Facility prior to drydock, 11 weeks of preplanned regulatory drydocking and preservation work, Contract XE3565, and an additional 3 weeks of preplanned post-drydock work at WSF’s Eagle Harbor Maintenance Facility (which included an annual inspection).
- M/V *Cathlamet* (14 weeks) The vessel was out of service for 5 weeks of preplanned regulatory drydocking and preservation work (continuing work from FY 2024), Contract XE3526, with an additional 4-week extension for a total of 9 weeks at drydock and dockside, followed by 5 weeks

of continued preservation work and preplanned routine maintenance at WSF's Eagle Harbor Maintenance Facility (which included an annual inspection).

- *M/V Chelan* (14 weeks) The vessel was out of service for 3 weeks of preplanned routine maintenance at WSF's Eagle Harbor Maintenance Facility in October 2024 and 11 weeks of preservation and routine maintenance work at WSF's Eagle Harbor Maintenance Facility (9 weeks of preplanned work, with a 2-week extension).
- *M/V Tillikum* (18 weeks) The vessel was out of service for 5 weeks of preplanned routine maintenance at WSF's Eagle Harbor Maintenance Facility, 12 weeks of preplanned regulatory drydocking and preservation work, Contract XE3585, and 1 week of additional maintenance work at WSF's Eagle Harbor Maintenance Facility immediately following the drydock period.
- *M/V Chetzemoka* (13 weeks) The vessel was out of service for 3 weeks of preplanned routine maintenance at WSF's Eagle Harbor Maintenance Facility in July 2024, 2 weeks of emergency dockside repair work for bow end damage incurred during a collision with the Tahlequah Ferry Terminal wing all followed by 4 weeks of additional maintenance work at WSF's Eagle Harbor Maintenance Facility, and 4 weeks of preplanned routine maintenance at WSF's Eagle Harbor Maintenance Facility in March 2025 (which included an annual inspection).

## #16 ON-TIME PERFORMANCE

### FY 2025 Results

WSF did not meet the performance goal (95% on-time) for FY 2025 with 84.5% of trips on-time.

#### WSF Goal: On-Time annual performance of 95 percent or greater

Route	FY 2022		FY 2023		FY 2024		FY 2025	
	On-Time Trips	% On-Time	On-Time Trips	% On-Time	On-Time Trips	% On-Time	On-Time Trips	% On-Time
San Juan Islands Domestic*	15,906	66.2%	16,900	67.3%	18,245	70.7%	19,119	70.7%
San Juan Islands International**	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Edmonds-Kingston	12,683	92.1%	14,302	92.1%	14,366	89.9%	15,490	91.5%
Fauntleroy-Vashon-Southworth	27,729	88.4%	23,431	81.9%	22,715	80.2%	24,737	85.4%
Port Townsend-Coupeville	6,257	90.3%	6,263	90.5%	6,624	93.3%	6,675	95.2%
Mukilteo-Clinton	20,654	91.7%	24,578	94.3%	23,792	91.5%	23,034	89.2%
Point Defiance-Tahlequah	12,600	94.9%	12,476	92.0%	12,339	89.7%	11,475	84.5%
Seattle-Bainbridge Island	11,166	78.2%	12,563	78.1%	11,936	75.2%	12,005	75.7%
Seattle-Bremerton	5,597	91.0%	5,082	87.6%	5,162	88.9%	5,507	91.2%
<b>All Routes Systemwide</b>	<b>112,592</b>	<b>85.0%</b>	<b>115,595</b>	<b>84.0%</b>	<b>115,179</b>	<b>83.1%</b>	<b>118,042</b>	<b>84.5%</b>

\* Includes Anacortes-San Juan Islands and the San Juans Interisland routes.

\*\* Service to Sidney, B.C was suspended when the pandemic began and has not resumed.

\*\*\* FY 2024 values were incorrectly reported in the FY 2024 report due to calculation errors; they have been corrected here. (The FY 2024 systemwide on time performance value was erroneously reported as 82.3% in the FY 2024 report.)

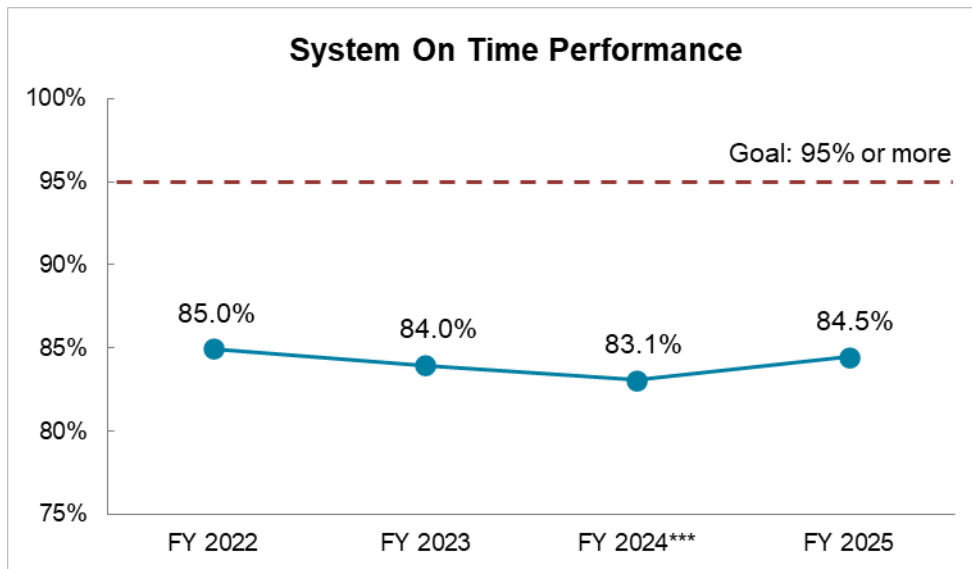
### Trend Analysis

The FY 2025 result (84.5%) is a 1.7% increase from FY 2024, and in the most recent four-year period is second highest to the result in FY 2022 (85.0%). This is the first time since FY 2020 that the performance measure has not decreased year-to-year.

As shown in the table above, five routes had an increase in on-time performance compared to FY 2024, with the largest increase on the Fauntleroy-Vashon-Southworth route (a 5.2 percentage point increase). For the Port Townsend-Coupeville and Seattle-Bremerton routes, the on-time performance results in FY 2025 were the highest marks for these routes over the past four years. In addition to working to expand service to the Fauntleroy-Vashon-Southworth throughout FY 2025 when a third vessel was available, the systemwide improvements made in on-time performance reflect, in part, WSF's efforts to keep vessels crewed, available, and in service.

By contrast, two routes had a decline in on-time performance compared to FY 2024, with the largest decrease on the Point Defiance-Tahlequah route (a 5.2 percentage point decrease). The Point Defiance-Tahlequah result (84.5%) was the lowest on-time performance result for the route in the past four years.

One route, the San Juan Islands Domestic route, had the same on-time performance as FY 2024 (70.7%). WSF updated the route's schedule in FY 2025, starting with the winter season. While on-time performance did not improve, WSF is continuing to monitor the new schedule for each season and will adjust if needed.



\*\*\* FY 2024 values were incorrectly report in the FY 2024 report and have been corrected here.

### **Performance Factors**

For much of FY 2025, WSF operated at reduced service under the Service Contingency Plan. The Service Contingency Plan used a baseline of 15 vessels running scheduled service, with an additional ‘bonus’ boat operating supplemental service on the Fauntleroy-Vashon-Southworth route when vessel and crew availability allowed. WSF was able to put a third boat into service on the Fauntleroy-Vashon-Southworth route for much of the fiscal year. Following ongoing efforts to hire, retain, and develop its workforce; with fewer vessels out of service than in recent fiscal years; and with an emphasis from the Governor on service restoration, WSF updated the Service Contingency Plan in May 2025 and restored service to three routes in June 2025. The updated Service Contingency Plan reflected WSF’s confidence in having vessels available to maintain scheduled service, and the crew needed to operate those vessels.

The on-time performance numbers for the Fauntleroy-Vashon-Southworth route are subject to some error, and the actual on-time performance for this route may be lower than what is reported here. This is because when running the ‘bonus’ boat, WSF’s data collection system for on-time performance may ‘see’ the extra boat when vessels are running behind schedule and count the sailing as on-time.

## #17 SERVICE RELIABILITY

### FY 2025 Results

WSF missed the service reliability performance goal with 98.4% of planned trips completed, which was below the goal (99%).

#### WSF Goal: Annual average trip reliability of 99 percent or greater

Percent of Trips Completed					
Route	Goal	FY 2022	FY 2023	FY 2024	FY 2025
San Juan Islands Domestic*		96.2%	96.1%	96.8%	97.1%
San Juan Islands International**		N/A	N/A	N/A	N/A
Edmonds-Kingston		99.1%	96.2%	94.3%	99.7%
Fauntleroy-Vashon-Southworth		99.3%	98.5%	98.7%	99.2%
Port Townsend-Coupeville		95.9%	93.9%	95.2%	94.1%
Mukilteo-Clinton		98.7%	98.5%	98.5%	98.6%
Point Defiance-Tahlequah		97.7%	98.8%	98.7%	99.2%
Seattle-Bainbridge Island		98.6%	99.1%	98.4%	98.3%
Seattle-Bremerton		98.7%	99.4%	99.6%	99.7%
<b>All Routes Systemwide</b>	<b>99%</b>	<b>98.1%</b>	<b>97.7%</b>	<b>97.6%</b>	<b>98.4%</b>

\* Includes Anacortes-San Juan Islands and the San Juans Interisland routes.

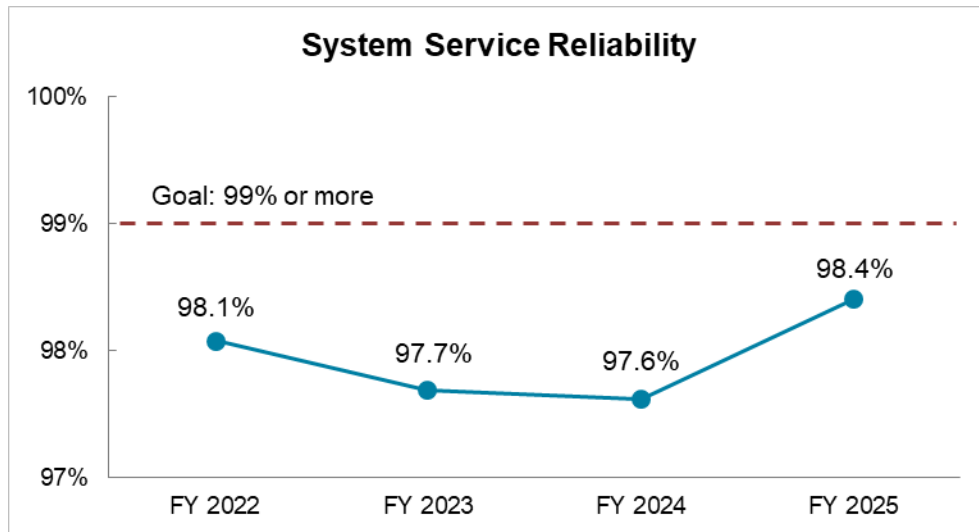
\*\* Service to Sidney, B.C was suspended when the pandemic began and has not resumed.

### Trend Analysis

Reliability, or the completion rate of scheduled sailings, is calculated by dividing the total number of completed sailings by the number of scheduled sailings. For FY 2025, these numbers are: 145,231 scheduled trips - 2,478 cancelled trips + 191 replacement trips = 142,944 completed sailings. The percentage of 142,944/145,231 equals 98.4%.

WSF did not meet the service reliability goal of 99% in any of the past four years, missing the goal by 0.9 percentage points in FY 2022 and by 0.6 percentage points in FY 2025. Four routes (Edmonds-Kingston, Fauntleroy-Vashon-Southworth, Point Defiance-Tahlequah, and Seattle-Bremerton) met the performance goal in FY 2025. Three of these routes (Edmonds-Kingston, Point Defiance-Tahlequah, and Seattle-Bremerton) completed the highest percentage of trips in FY 2025 compared to the three prior fiscal years. Of the four routes that did not meet the 99% goal, two routes (San Juan Islands Domestic and Mukilteo-Clinton) slightly improved on their reliability from FY 2024. The remaining two routes (Port Townsend-Coupeville and Seattle-Bainbridge Island) saw declines in reliability from FY 2024 results of 0.9 and 0.1 percentage points, respectively.

From FY 2024 to FY 2025, the number of cancelled trips decreased by 1,167. This drop in cancellations is a result of fewer cancelled trips due to vessel mechanical issues (860 fewer instances in FY 2025) and crew availability (437 fewer instances in FY 2025). The chart on page 53 shows the reasons for cancellations as part of the additional information requested by the legislature.



**Performance Factors**

A well-maintained ferry fleet is vital for reliable service. The ferry system is a marine highway, part of the state highway system. Ferries provide a transportation lifeline to people living on the islands without a land option to travel to the mainland and need to run at regularly scheduled intervals throughout the day. Vashon Island in King County and the San Juan Islands are only accessible by ferry.

Beginning in October 2021, a total of 11 vessels were in service out of a fleet of 21 due to crewing constraints. Each route with more than one vessel was reduced by one vessel, but sailings were added on the day of service when crew were available. Three routes had the vessel restored in FY 2022; a fourth route had the vessel restored in FY 2024; and three routes had the vessel restored in FY 2025, for a total of 18 vessels in regularly scheduled service on June 30, 2025.

## ADDITIONAL INFORMATION REQUIRED BY THE LEGISLATURE

In response to new legislative requirements developed during the 2023 Legislative session as part of the 2023-25 Biennium Transportation Budget, and during the 2024 Legislative session as part of the 2024 Supplemental Budget, Washington State Ferries continues to report on five new performance measures. The topics covered include staffing levels and recruitment efforts, a breakdown of sailing cancellations by category, a comparison of service levels between FY 2019 (pre-pandemic) and FY 2025, employee retention rates, and new hires by job class.

### Staffing Levels and Recruitment Efforts

The following language is from 2023-25 Biennium Transportation Budget:

“By December 31st of each year, as part of the annual ferries division performance report, the department must report on the status of efforts to increase the staff available for maintaining the customary level of ferry service, including staff for deck, engine, and terminals. The report must include data for a 12-month period up to the most recent data available, by staff group, showing the number of employees at the beginning of the 12-month period, the number of new employees hired, the number of employees separating from service, and the number of employees at the end of the period.”

#### ***FY 2025 Results***

Service Delivery Staff Counts				
Staff Group	Average*	New Hires	Separations from Service	Average*
	Employee Count 7/1/24			Employee Count 7/31/25
Deck	765	75	58	786
Engine	424	45	24	412
Terminal	400	60	33	371

\*The data source (WSDOT HR Dashboard) is managed by Washington State Human Resources and provides an average number of employees per month. The actual headcount can vary depending on the number of movements within the month and the date the data was pulled; thus, the start/end headcount is off from the new hires and separations counts.

#### ***Recruitment Efforts***

WSF launched a new campaign to make more people aware of the jobs at ferries, using WSF employees that highlighted diversity. WSF partnered with Seattle Community College (SCC) and Seattle Maritime Academy (SMA) to attend student enrollment outreach events and meet with students in their programs about employment at WSF.

WSF, Highline High School / Maritime High School (MHS) and Maritime Center of Excellence have partnered to develop curriculum for “Classroom on the Sea,” an immersive educational experience aboard a WSF vessel to expose students currently enrolled in MHS/SMA classes to opportunities at WSF. The first graduating class of MHS will participate in the pilot program. Future plans are to extend this to a credited program for these high school students.

WSF recruiter and outreach staff continue to attend job fairs and career events with diversity focused attendees, veterans and WorkSource partners in addition to attending Maritime Academies on the West Coast, East Coast, Southern Coast and Great Lakes to promote maritime employment with WSF to candidates who will graduate with a licensed deck officer credential.

In FY 2025, the following actions helped develop the WSF workforce:

## **DECK**

- Continued the Deck Scholarship Program where people without experience are developed into WSF mates in three years. Twelve scholarships were provided. These scholarships support position tuition and an internship with WSF.
- Continued the Credentialing Program with the Maritime Institute of Technology and Graduate Studies (MITAGS) to promote Able Body (AB) crewmembers to Mate. ABs receive their wages to attend class for four months and must then pass the United States Coast Guard (USCG) exams to receive mate credentials.
- Continued the Pilotage Program to pay credentialed employees to ride WSF routes whereby they gain USCG first class pilotage.
- Hired ABs year-round to attract ABs from other sectors of the industry to seek work at WSF for an opportunity to participate in the AB to Mate program. The current effort to accelerate ABs through this program may result in an AB shortage, so recruiting external ABs is paramount.
- With the reduction in required sea time to qualify for the AB Limited credential, WSF is actively petitioning current OS for interest in attending AB school. Created Ordinary Sailor (OS) to AB Mentorship opportunities for deck personnel where entry level mariners (OS) will develop the skills necessary for advancement working with a mentor.

## **ENGINE**

- Continued hiring wipers as an entry level position to train them to become oilers.
- Continued partnership with Seattle Maritime Academy and Port of Seattle to sponsor internships for cadets to gain sea time. The training division has developed a robust program to transition graduates to employment opportunities with WSF.
- Continued offering unlicensed engine room employees a license prep class to help them become licensed officers for the engine room. Ten candidates enrolled in class in FY 2025.
- Negotiated a premium pay incentive with the MEBA to encourage oilers to obtain their engineer's license to maintain sufficient promotional pipeline to licensed engineering positions.
- Five assistant engineers attended license prep class to become chief engineers.

## **TERMINALS**

- Developed a program to prepare terminal employees to become terminal supervisors.

## Trip Cancellations

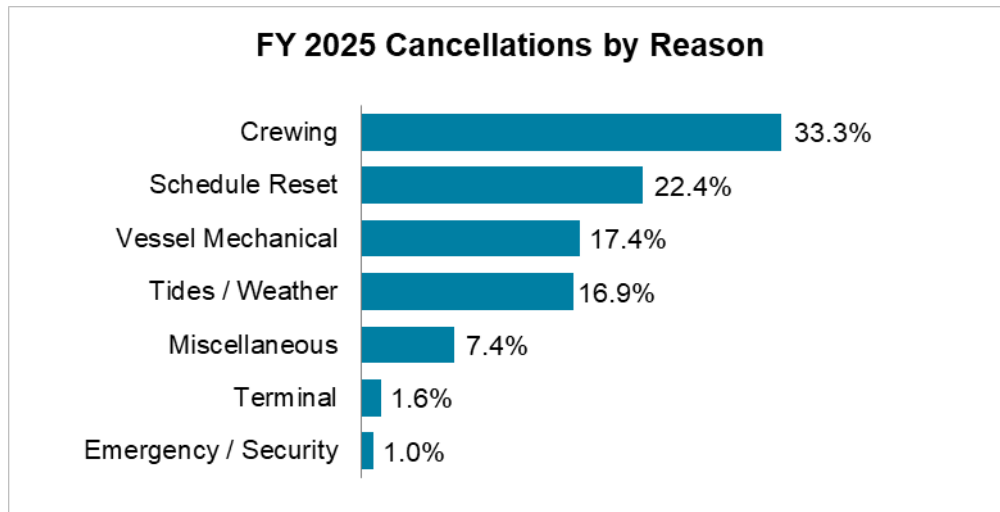
The following language is from 2023-25 Biennium Transportation Budget:

“The department report on additional performance measures must include:

(a) Numbers of trip cancelations due to crew availability or vessel mechanical issues;”

### **FY 2025 Results**

Cancellation Reason	Count
Crewing	826
Schedule Reset	554
Vessel Mechanical	432
Tides / Weather	418
Miscellaneous	184
Terminal	40
Emergency / Security	24
<b>Total</b>	<b>2,478</b>



### **Analysis**

In FY 2025, there were 2,478 total cancellations. Crewing issues and schedule resets accounted for the largest share of cancellations. Crewing issues made up 33% of all cancellations (826), followed by Schedule Resets at 22% (554). Vessel mechanical issues were responsible for 17% (432) of all cancellations.

Of the 826 crewing cancellations, 57% (469) were due to licensed engine room staff, 25% (206) were due to unlicensed engine room staff, 9% (76) were due to licensed deck staff, 7% (59) were due to unlicensed deck staff, and 2% (16) were due to dispatch-related issues.

In FY 2025, loss of propulsion on the M/V Tillikum accounted for the largest share of vessel mechanical cancellations, with 103 events. Other mechanical issues included pitch-alarm faults on the M/V Kitsap

(26), a battery-charger failure on the M/V Chelan (26), generator and drive-motor trips on the M/V Yakima (25), reduction-gear oil-pressure loss on the M/V Sealth (25), replacement of an electric-generator water pump on the M/V Tillikum (23), a shaft thrust-bearing issue on the M/V Yakima (23), and loss of propulsion on the M/V Kitsap (16).

A schedule reset (the cause of 554 cancellations) occurs when vessels cannot meet the published scheduled, and a cancellation is necessary to re-establish an on-time schedule.

## Current Level of Service Compared to FY 2019

The following language is from 2023-25 Biennium Transportation Budget:

“The department report on additional performance measures must include:

(b) Current level of service compared to the full-service schedules in effect in 2019.”

### FY 2025 Results

#### Service Comparison

Route	Scheduled Trips				Boats in Service				Notes
	On 6/24/19 *	On 6/30/25*	Change	% Change	On 6/30/19	On 6/30/25	Change	% Change	
San Juan Islands Domestic	77	74	3	-3.9%	4	4	0	0.0%	
San Juan Islands International	8	0	8	-100.0%	1	0	1	-100.0%	Route suspended.
Edmonds-Kingston	46	46	0	0.0%	2	2	0	0.0%	
Fauntleroy-Vashon-Southworth	115	112	3	-2.6%	3	3	0	0.0%	Route returned to 3-boat service on 6/30/2025.
Port Townsend-Coupeville	30	20	10	-33.3%	2	1	1	-50.0%	One boat service instead of second boat during the spring shoulder, summer, and fall shoulder seasons.
Mukilteo-Clinton	74	74	0	0.0%	2	2	0	0.0%	
Point Defiance-Tahlequah	38	38	0	0.0%	1	1	0	0.0%	
Seattle-Bainbridge Island	46	46	0	0.0%	2	2	0	0.0%	
Seattle-Bremerton	30	30	0	0.0%	2	2	0	0.0%	Route returned to 2-boat service on 6/15/2025.
<b>System Total</b>	<b>464</b>	<b>440</b>	<b>24</b>	<b>-5.2%</b>	<b>19</b>	<b>17</b>	<b>2</b>	<b>-10.5%</b>	

\* Service evaluated on the last Monday of FY 2019 to compare to the last Monday of FY 2025.

## ***Analysis***

FY 2025 service levels show several key changes compared to FY 2019. The largest shift was the continued suspension of the San Juan Islands International route, resulting in a 100% reduction in both trips and vessels. The Port Townsend–Coupeville route also saw a significant 33.3% decrease in scheduled trips due to operating with one vessel during most seasons.

Smaller adjustments occurred systemwide. The San Juan Islands Domestic and Fauntleroy-Vashon-Southworth routes saw modest reductions in trips (-3.9% and -2.6%, respectively). Vessel availability improved later in the year, allowing the Fauntleroy-Vashon-Southworth route to return to three-boat service on June 30, 2025, and Seattle–Bremerton to resume two-boat service on June 15, 2025.

Overall, scheduled trips decreased 5.2%, and vessels in service declined 10.5%, primarily due to the suspended International route and reduced service on Coupeville.

## Employee Retention Rates

The following language is from 2025 Supplemental Transportation Budget:

“The department report on additional performance measures must include:

(c) Retention rates of employees who have completed on the job workforce development programs and overall employee retention rates.”

### Results

Washington State Ferries operates several on-the-job workforce development programs to expand internal career pathways and support critical maritime staffing needs. The AB to Mate Program enables able-bodied sailors to train and test for their Inland Mate License, while the Pilotage Program provides licensed Inland Mates with the route-specific navigational knowledge required to earn a Pilot Endorsement. Employees may complete either program independently or both in sequence; however, both credentials are required to qualify for hire as a Mate.

In addition, WSF now reports outcomes for the Maritime Apprenticeship Program, which began classes this year and has produced its first group of program graduates. The table below reflects cumulative program completions since 2022, including participants who completed the AB to Mate Program, the Pilotage Program, both programs, and the Maritime Apprenticeship Program.

#### Employees Who Have Completed On-The Job Workforce Development Programs

Program	Number who have completed the program since 2022
Pilotage Program	66
AB to Mate Program	44
Both AB to Mate and Pilotage Programs	20
Maritime Apprenticeship Program	24
<b>Total</b>	<b>154</b>

Notes: Data on completion of workforce development programs has not been tracked by fiscal year and is reported as totals since 2022.

#### Overall WSF Retention Rate in Fiscal Year 2025

Staff Group	Retention Rate
Deck	92%
Engine	94%
Terminal	91%
<b>Total</b>	<b>93%</b>

\* The data source (WSDOT HR Dashboard) is managed by Washington State Human Resources and provides an average number of employees per month. The actual headcount can vary depending on the number of movements within the month and the date the data was pulled. The values shown here are

the average of average headcounts for July 2024 and June 2025.

## **Analysis**

Since 2022, 154 employees have completed one or more of Washington State Ferries' on-the-job workforce development programs. This includes 66 completions of the Pilotage Program, 44 completions of the AB to Mate Program, 20 individuals who completed both programs, and 24 completers of the newly launched Maritime Apprenticeship Program, which began producing graduates this year. These totals are reported cumulatively because program completion has not been tracked by fiscal year.

Overall employee retention across Deck, Engine, and Terminal staff in FY 2025 is 93%, with the highest rates in the Engine group (94%) and slightly lower retention among Terminal staff (91%). Deck retention was in the middle at 92%.

## **Positions Hired by Job Class**

The following language is from 2025 Supplemental Transportation Budget (emphasis added):

“\$10,000,000 of the Puget Sound ferry operations account – state appropriation is provided solely for the department to increase deck and engine positions across the system, prioritizing positions that will mitigate crew related cancellations and reduce overtime expenditures. **The department must include an update on the number of positions hired by job class as part of the annual performance report.** The legislature intends to provide \$16,000,000 on an ongoing basis to support additional crew efforts.”

## **FY 2025 Results**

Positions hired by job class in FY 2025 are shown in the table on the following page. Unlike prior years, the data provided for FY 2025 does not distinguish between new hires and rehires; therefore, all hires are reported together. This combined total includes individuals newly joining WSF as well as existing employees moving into different classifications or converting from on-call or temporary status into permanent positions.

WSF hired a total of 181 employees across key maritime and terminal job classes in FY 2025. The largest hiring volumes occurred in On-call Deck (67) and On-call Terminal (60) roles, reflecting ongoing needs for operational coverage. Additional hires included 30 Wipers, 15 Oilers, 8 Able Seamen, and 1 Pilotage Trainee, supporting continued progression through WSF's deck and engine career pathways.

WSF made 181 new hires in FY 2025.

**Positions Hired by Job Class**

<b>Number of positions hired in FY 2025 by job class</b>	
<b>Job Class</b>	<b>New Hires</b>
On call terminal, M9990	60
Oiler, M0450	15
On call Deck, M9999	67
Able Seaman, M0600	8
Pilotage Trainee, M0526	1
Wiper, M0460	30
Total	181

## APPENDIX A – WSF CAPITAL PROJECT DELIVERY FY 2025

### Project Summary – Terminals

#### Terminal Projects Completed On-Time and On-Budget

**WSF Goal: 90% of Completed Projects**

Schedule and Budget Summary (Completed Projects)	Preservation	Improvement	Total
July 01, 2024 through June 30, 2025			
Total Number of Projects Completed	11	1	12
% of Projects Completed Early or On-Time	27%	100%	33%
% of Projects Completed Under or On-Budget	73%	100%	75%

### Project Details – Terminals

#### FY 2025 Terminal Projects - Preservation

PIN	Project Title	Original OC *	Actual OC	Original Budget *	Cost at Completion **	On Time	On Budget
903472A	SR 305/Bainbridge Island Trm - Overhead Loading Cab Rehabilitation	01/14/22	08/19/24	\$6,168,452	\$6,173,531	No	Yes
903481A	SR 305/Bainbridge Island Trm OHL - Pedestrian Fixed Walkway Replacement	02/08/24	08/19/24	\$28,309,859	\$27,515,575	No	Yes
905240A	SR 160/Vashon Trm Slip 3 - Timber Outer Dolphin Replacement	08/15/24	02/15/25	\$482,248	\$441,979	No	Yes
903913A	SR 160/Fauntleroy Trm - Maritime Security Upgrades	01/16/23	11/25/24	\$322,252	\$240,616	No	Yes
904010A	SR 20 Spur/Friday Harbor Trm - Maritime Security Upgrades	01/15/25	11/25/24	\$462,474	\$219,364	Yes	Yes
904110A	SR 20/Coupeville Trm - Maritime Security Upgrades	01/15/23	11/25/24	\$392,109	\$210,207	No	Yes
904610A	SR 163/Point Defiance Trm - Maritime Security Upgrades	01/15/25	11/25/24	\$113,673	\$176,482	Yes	No
904710A	SR 20/Port Townsend Trm - Maritime Security Upgrades	01/16/23	11/25/24	\$470,700	\$241,586	No	Yes
905004A	SR 160/Southworth Trm - Maritime Security Upgrades	01/16/23	11/25/24	\$322,252	\$209,221	No	Yes
905105A	SR 163/Tahlequah Trm - Maritime Security Upgrades	01/15/25	11/25/24	\$83,697	\$89,327	Yes	No
905205A	SR 160/Vashon Trm - Maritime Security Upgrades	01/16/23	11/25/24	\$322,251	\$234,325	Yes	Yes

\* Original Budget and Original OC date from 25WSFLFC.

\*\* Actual expenditures are as of November 2025. Although these projects were operationally completed in FY 2025, some will incur additional minor expenses in FY 2026 before they are fully completed.

FY 2025 Terminal Projects - Improvement							
PIN	Project Title	Original OC *	Actual OC	Original Budget *	Cost at Completion **	On Time	On Budget
904141A	SR 20/Coupeville Trm - Agent's Office	10/30/24	10/31/24	\$2,816,362	\$2,331,232	Yes	Yes

\* Original Budget and Original OC date from 25WSFLFC.

\*\* Actual expenditures are as of November 2025. Although these projects were operationally completed in FY 2025, some will incur additional expenses in FY 2026 before they are fully completed.

### Project Summary – Vessels

#### Vessel Projects Completed On-Time and On-Budget

WSF Goal: 75% of Completed Projects

Schedule and Budget Summary (Completed Projects)	Preservation	Improvement	Total
July 01, 2024 through June 30, 2025			
Total Number of Projects Completed	7	1	8
% of Projects Completed Early or On-Time	71%	0%	63%
% of Projects Completed Under or On-Budget	71%	0%	63%

### Project Details – Vessels

FY 2025 Vessel Projects - Preservation							
PIN	Project Title	Original OC *	Actual OC	Original Budget **	Cost at Completion	On Time	On Budget
981040Q	MV Wenatchee Propulsion Control Preservation	1/31/25	5/9/2025	\$31,142,913	\$25,138,335	No	Yes
982020L	MV Kaleetan 23-25 Biennium Preservation Regulatory Shipyard	10/20/24	10/18/24	\$5,760,203	\$5,492,895	Yes	Yes

990020G	MV Tokitae 23-25 Biennium Preservation Regulatory Shipyard	10/1/24	10/22/24	\$5,575,036	\$6,408,990	Yes	No
983010K	MV Issaquah 23-25 Biennium Preservation Regulatory Shipyard	7/11/24	7/31/24	\$8,700,000	\$8,418,655	Yes	Yes
983020K	MV Kittitas 23-25 Biennium Preservation Regulatory Shipyard	1/20/25	1/31/25	\$7,328,545	\$5,661,266	Yes	Yes
983040M	MV Cathlamet 23-25 Biennium Preservation Regulatory Shipyard	8/6/24	9/2/24	\$1,560,000	\$7,615,149	Yes	No
984030K	MV Tillikum 23-25 Biennium Preservation Life Extension (Dockside)	1/17/25	6/27/25	\$8,774,323	\$4,119,191	No	Yes

\* Original OC date from Lay-up Schedule 7/2/2025.

\*\* Original Budget from 25WSFLFC.

**FY 2025 Vessel Projects - Improvement**

<b>PIN</b>	<b>Project Title</b>	<b>Original OC *</b>	<b>Actual OC</b>	<b>Original Budget **</b>	<b>Cost at Completion</b>	<b>On Time</b>	<b>On Budget</b>
Multiple***	MV Wenatchee Hybrid Electric Conversion & Shipyard Improvement	1/31/25	5/9/25	\$99,802,503	\$105,083,688	No	No

\* Original OC date from Lay-up Schedule 7/2/2025.

\*\* Original Budget from 25WSFLFC.

\*\*\* 981041V, 998951J, 990052J

## GLOSSARY

Automated Operating Scheduling System (AOSS) – WSF’s application used for marine crew dispatch. The system tracks employee work assignments and key operational data, including the number of trips, vessel miles traveled, and cancellations.

Capital Program Management System (CPMS) – provides project information used in developing, monitoring, managing, and delivering WSDOT’s capital construction program.

Federal Transit Administration (FTA) – FTA is part of the United States Department of Transportation. It provides grants to transit agencies and administers the National Transit Database.

Ferry Riders’ Opinion Group (FROG) Survey – the FROG survey is performed by the Washington State Transportation Commission and surveys ferry riders. The findings from the survey are reported to the Legislature and to the Governor.

Gray Notebook (GNB) – the *Gray Notebook* is the Washington State Department of Transportation’s primary quarterly performance report for the department’s program and project activities.

Improvement – an improvement project increases the capacity of the ferry system to move people and vehicles, provides ferry riders with connections to alternate modes of travel, and generates revenue and cost savings to support capital investments and service delivery.

National Transit Database (NTD) – recipients or beneficiaries of grants from the Federal Transit Administration under the Urbanized Area Formula Program (5307) or Other than Urbanized Area (Rural) Formula Program (5311) are required by statute to submit data to the NTD which is the national source for information and statistics on the transit systems of the United States. Over 660 transit providers in urbanized areas report to the NTD, and NTD performance data are used to apportion billions of FTA funds to transit agencies.

NTD Injury – all passengers transported to a medical facility, regardless of the method of transport, are counted as a passenger injury. Prior to July 1, 2018, injuries were only reported if the passenger was taken to a medical facility via an aid car.

Operationally Complete (OC) – the transportation capital project milestone that occurs when the public has free and obstructed use of the facility. In some cases, the facility will open even though minor work items remain to be completed. Once completed and the contract punch list (list of work items) is satisfied, the project becomes substantially or physically complete.

Overhead Loading – walkway that allows passengers to transfer from the terminal to the passenger level of the vessel, which allows simultaneous boarding/deboarding of passengers and vehicles.

Passenger Mile – one passenger traveling one mile of a ferry route.

Preservation – a preservation project refurbishes or replaces systems that make up a terminal or vessel.

Revenue Service Mile (RSM) – the number of miles a ferry moves while carrying passengers on a particular ferry route. The number of revenue service miles does not account for the number of riders being carried and only measures the distance that the ferry travels when carrying passengers.

Service Contingency Plan – WSF’s current plan, released in January 2025, explaining staffing and vessel availability and how each will be improved. It also details how WSF will add service when it has the available vessels and crewing to do so.

Transportation Executive Information System (TEIS) – provides budget planning oversight and provides information to the Legislature and Office of Financial Management.

Transportation Reporting and Accounting Information System (TRAINS) – the official accounting system for WSDOT revenues, receipts, disbursements, and obligations.

United States Coast Guard (USCG) – the government agency that sets standards that all ferries must adhere to.

Vehicle Transfer Span (VTS) – the portion of the terminal car lane that connects with the vessel to allow vehicles to move on and off the vessel.

Washington State Transportation Commission (WSTC) – the governing body that sets fares for WSF. The Washington State Transportation Commission (WSTC) provides an open public forum for transportation policy development. WSF partners with WSTC to perform jointly funded surveys related to WSF passenger satisfaction.

## DATA SOURCES BY MEASURE

- #1 Percent of Terminal Capital Projects Completed on Time**
  - a. Planned Milestones: 25WSFLFC (Detailed version of the Legislative budget)
  - b. Actual Milestones: Terminal Engineering Construction Contracts Database
  
- #2 Percent of Terminal Capital Projects Completed on Budget**
  - a. Budget: 25WSFLFC (Detailed version of the Legislative budget)
  - b. Expenditures: TEIS
  
- #3a Percent of Vessel Preservation and Improvement Projects Completed On Time**
  - a. Planned Milestones: Vessel Layup Schedule (July 2, 2024) and WSF Green Sheet (July 2, 2024)
  - b. Actual Milestones: Vessel Layup Schedule (June 24, 2025) and WSF Green Sheet based on the year end layup schedule.
  
- #3b Percent of New Vessels Completed On Time**
  - a. Not applicable; no new vessels in FY 2025
  
- #4a Percent of Vessel Preservation and Improvement Projects On Budget**
  - a. Budget: 25WSFLFC (Detailed version of the Legislative budget)
  - b. Expenditures: TEIS
  
- #4b Percent of New Vessel Projects Completed On Budget**
  - a. Not applicable; no new vessels in FY 2025
  
- #5 Passenger Injuries per Million Passengers**
  - a. Ridership: FY 2025 Rider Segment Report
  - b. Passenger Injuries: WSF Safety Systems Office

NOTE: As of July 1, 2018, all passengers transported to a medical facility, regardless of method of transport, are counted as a passenger injury for this goal.
  
- #6 Recordable Employee Injuries per 10,000 Service Hours**
  - a. Actual Service Hours: Automated Operations Support System (AOSS)
  - b. Employee Injuries: WSF Safety Systems Office
  
- #7 Passenger Satisfaction with Interactions with Ferry Employees**
  - a. Washington State Transportation Commission (WSTC) Ferry Riders' Opinion Group 2025 Winter WSF Performance Survey Report
  
- #8 Passenger Satisfaction with Cleanliness and Comfort of Vessels and Terminals**
  - a. WSTC Ferry Riders' Opinion Group 2025 Winter WSF Performance Survey Report
  
- #9 Passenger Satisfaction with Responses to Requests for Assistance**
  - a. WSTC Ferry Riders' Opinion Group 2025 Winter WSF Performance Survey Report
  
- #10 Operating Cost per Passenger Mile**

- a. Planned Operating Expense: WSF FY 2025 Budget (June 2024)
- b. Actual Operating Expense: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)
- c. Planned Passenger Miles
  - i. FY 2025 Ridership Forecast (June 2024)
  - ii. Route Miles: WSF Operations Department
- d. Actual Passenger Miles:
  - i. FY 2025 Rider Segment Report (Ridership by route)
  - ii. Route Miles: WSF Operations Department

**#11 Operating Cost per Revenue Service Mile**

- a. Planned Operating Expense: WSF FY 2025 Budget (June 2024)
- b. Actual Operating Expense: Transportation Reporting and Accounting Information System (TRAINS) (Financial Datamart query)
- c. Planned Revenue Service Miles:
  - i. Scheduled Trips: AOSS 'Mileage by Route' Report
  - ii. Route Miles: AOSS 'Mileage by Route' Report
- d. Actual Revenue Service Miles:
  - i. Actual Trips: AOSS 'Mileage by Route' Report
  - ii. Route Miles: AOSS 'Mileage by Route' Report

**#12 Overtime as a Percentage of Straight Time**

- a. Planned Straight Time and Overtime Hours: WSF FY 2025 Budget (June 2024)
- b. Actual Straight Time and Overtime Hours: WSDOT Labor Datamart

**#13 Gallons of Fuel Consumed per Revenue Service Mile**

- a. Planned Fuel Gallons: WSF 2025 Budget (June 2024)
- b. Actual Fuel Gallons: WSF Vessel Maintenance Department
- c. Planned Revenue Service Miles:
  - i. Scheduled Trips: AOSS 'Service Scorecard by Terminal Report'
  - ii. Route Miles: AOSS 'Mileage by Route' Report
- d. Actual Revenue Service Miles:
  - i. Actual Trips: AOSS 'Service Scorecard by Terminal Report'
  - ii. Route Miles: AOSS 'Mileage by Route' Report

**#14 Terminal and Vessel Engineering Costs as a Percent of Total Project Costs**

- a. Terminal Engineering Goal Source: WSDOT Estimating Manual (Extrapolated target using standards for comparable projects)
- b. Expenses: COGNOS and TRAINS (Financial Datamart query)

**#15 Total Vessel Out-of-Service Time**

- a. Actual Milestones: Vessel Layup Schedule (June 30, 2025) and WSF Green Sheet based on the year end layup schedule

**#16 On-Time Performance**

- a. On-Time Percent: WSF Operations (On-Time Performance Datamart query)

**#17 Service Reliability**

a. Reliability Data: AOSS 'Service Scorecard by Terminal' Report