

WSDOT Ferries Division: Preliminary Impacts of COVID-19

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Washington State Transportation Commission Meeting

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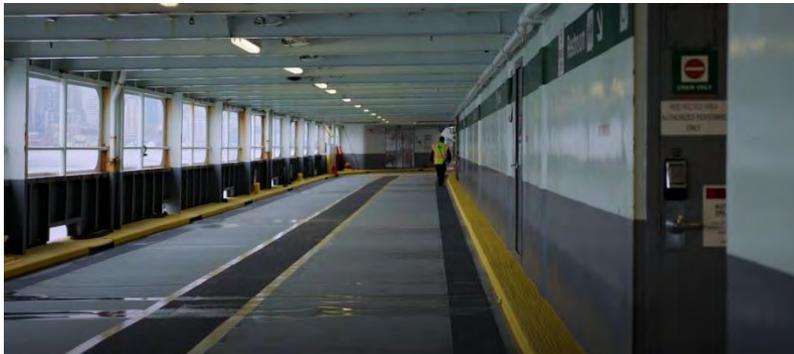
WSF COVID 19 Impacts Presentation Outline

- Ridership after COVID-19
- Current Service
- Expectations of Fare Revenue
- Next steps – June Revenue Forecasts

Ridership

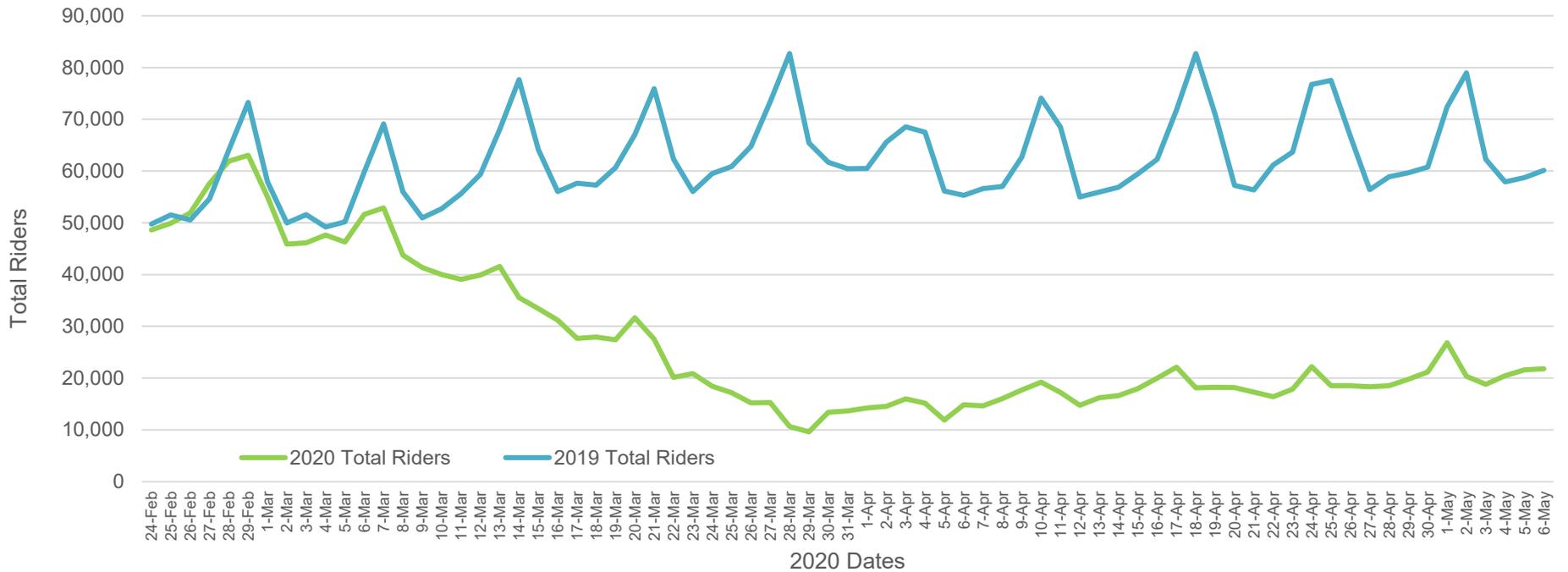
Ridership as of Early May

- Ridership “hit bottom” in late March and has been increasing slightly
- Total ridership about 40% of normal
- Vehicle ridership about 50% of normal
- Foot passengers about 10% of normal

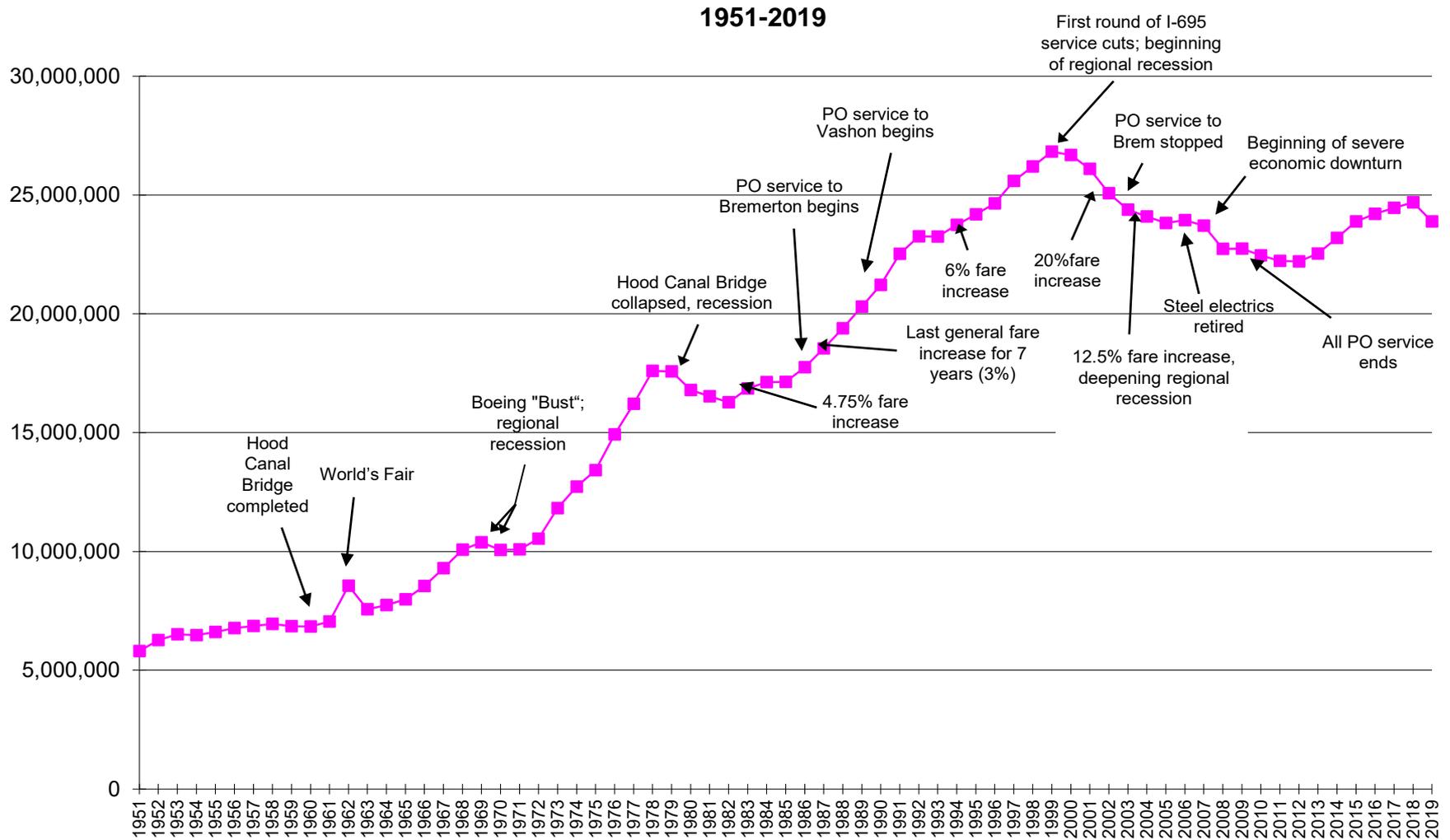


Ridership: 2020 v. 2019

Washington State Ferries: 2020 v 2019 Total Ridership



Ridership: Historic



Current Service

Current Status (2nd week of May)

- WSF operating on baseline “winter” service schedule through at least June 20
- In addition, several routes on reduced service (below winter levels)
- No service between Anacortes and Sidney, B.C.
- Restoration of, or additional service on, these routes dependent upon the following:
 - Vessel availability
 - Crewing availability
 - Ridership demand
 - Budget

Fare Revenue and Ridership

WSF Ridership and Fare Revenue Comparison of March and April 2020 to Forecast

	<u>February Forecast</u>	<u>Actual</u>	<u>Difference</u>
March Ridership	1.93 million	993,000	(937,000)
April Ridership	1.95 million	522,500	(1,427,500)
March Fare Revenue	\$14.97 million	\$8.78 million	(\$6.19 million)
April Fare Revenue	\$15.22 million	\$5.28 million	(\$9.97 million)

Next Steps

Biennial Budget Comparisons

- The October 1 and May 1 fare increases had been slated to bring in \$8.53 million additional in FY 2021.
- WSF will be working with WSDOT and OFM in updating revenue forecasts
- Will provide an initial estimate of difference from the February 2020 forecast
- Updated Ridership and Fare Revenue Forecasts
 - Forecast methodology and assumptions – May 21
 - June 2020 forecast adoption – June 17
 - Will include actual ridership and revenue through May

Questions?

For additional information on the impacts of COVID-19 on Washington State Ferries, please contact:

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