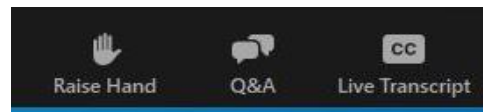


Welcome to the Webinar!

We will begin shortly.

While you're waiting...

- All attendees are on mute.
- Find the Questions & Answers (Q&A) box to ask questions.
- If you are joining by phone you can participate during the Question and Answer sessions by pressing *9 to raise your hand and unmute.



Technical difficulties? Send a message to the Q&A

WSF Community Meetings

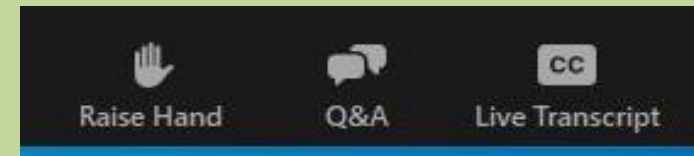
Jan. 11 and 12, 2023



HOW TO SUBMIT QUESTIONS

- All attendees are on mute.
- Find the Questions & Answers (Q&A) box to ask questions.
- If you are joining by phone you can participate during the Q&A sessions by pressing *9 to raise your hand and unmute.

Technical difficulties? Send a message to the Q&A



OUR PANEL OF DIRECTORS



Patty Rubstello, **WSF Assistant Secretary**



Nicole McIntosh, **Chief of Staff**



Eric Visser, **Director of Vessel Maintenance & Preservation**



John Vezina, **Director of Planning, Customer, and Government Relations**



Dave Sowers, **Director of Terminal Engineering**



Steve Nevey, **Director of Marine Operations**



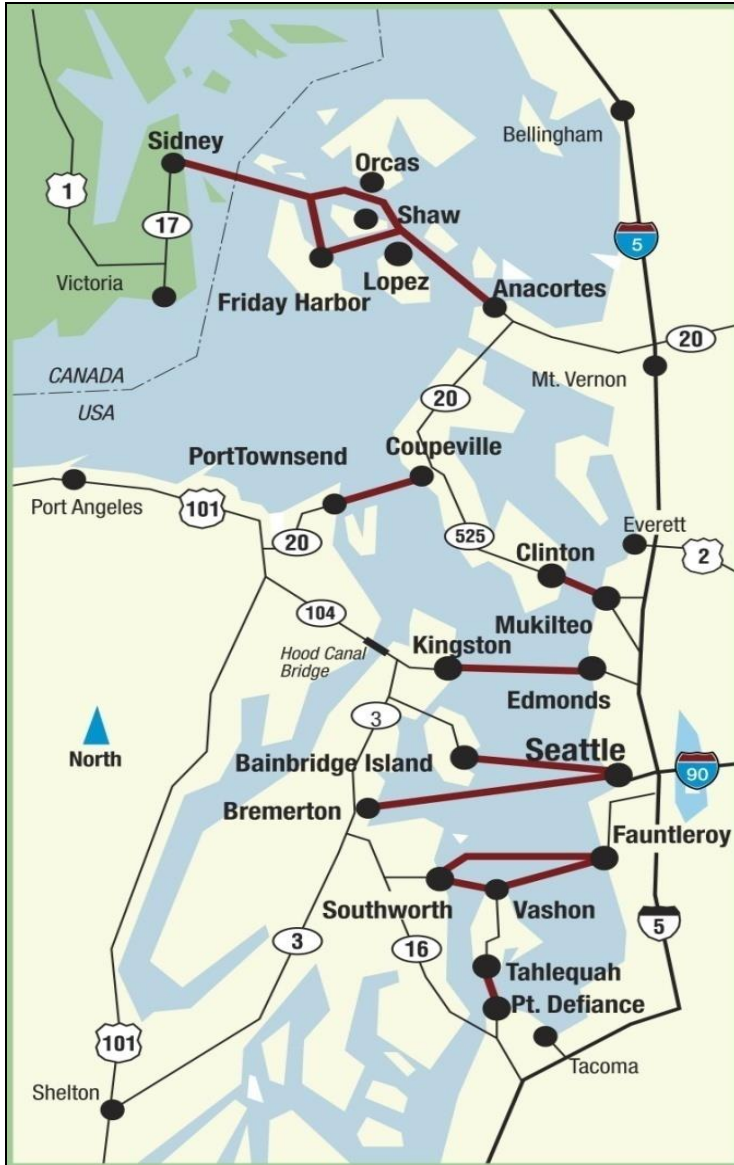
Todd Lamphere, **Director of Finance and Administration**

POLL

Which part of the Washington State Ferries system are you joining us from?

WSF SYSTEM

Largest ferry system in the United States



- 10 routes



- 20 terminals



- 21 vessels



- 1800 employees



- 8 counties in WA

- State's marine highway since 1951

WSDOT STRATEGIC PLAN

Mission: We provide safe, reliable and cost-effective transportation options to improve communities and economic vitality for people and businesses.



Values










- Safety
- Engagement
- Innovation
- Integrity
- Leadership
- Sustainability

Goals

- Diversity, Equity, Inclusion
- Resilience
- Workforce Development

BY THE NUMBERS

Highlights and accomplishments from Jan. 1 – Dec. 31, 2022

-  17,374,169 total riders
-  8,598,475 drivers (with vehicle)
-  8,775,694 vehicle passengers and walk-ons
-  129,317 trips completed
-  695,483 service miles
-  97.9% trip reliability
-  65 Lifesaving events
-  2,250 medical priority loads
-  457 Whale sightings reported



RIDERSHIP

Total 2022 systemwide ridership compared to previous years



PASSENGER CODE OF CONDUCT

- WSF maintains a zero-tolerance harassment policy. Please refrain from the use of abusive or offensive language to fellow passengers or WSF crewmembers. This includes, but is not restricted to, racist, sexist, and homophobic comments meant to demean another person.
- Do not obstruct or impede WSF staff from performing their duties.
- Do not disturb others by engaging in loud, raucous, unruly, harmful, aggressive, violent, or harassing behavior.
- Alcoholic beverages may only be consumed within designated areas.
- Be courteous by keeping conversations, music, and videos at a level not disturbing other passengers.

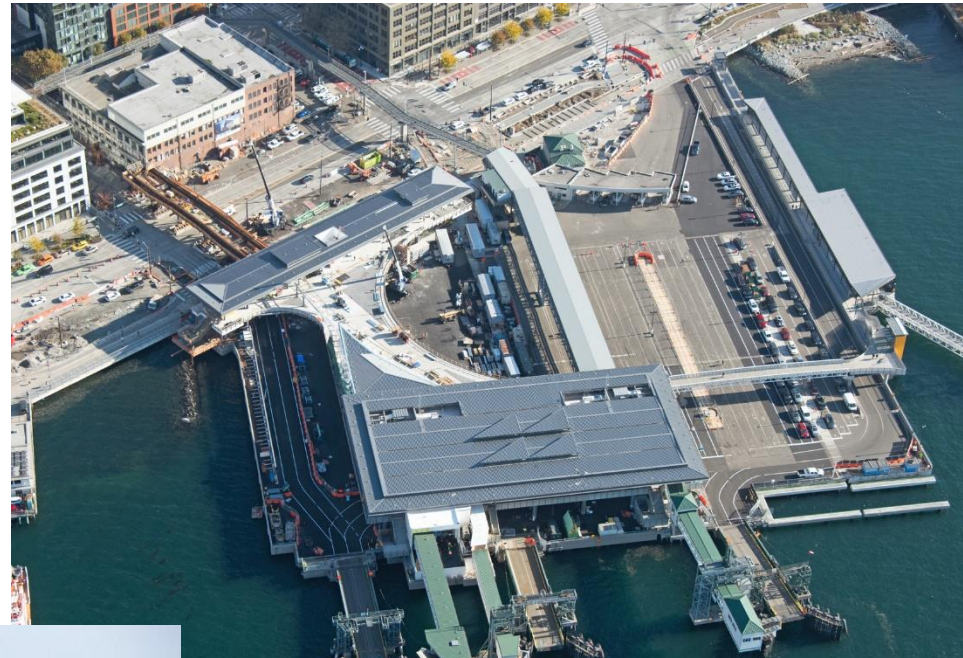


Failure to abide by the WSF Code of Conduct may result in a time specific “No Trespass” order from law enforcement.

TERMINAL IMPROVEMENTS



Replacing the old Bainbridge Overhead Walkway – construction started in July 2022

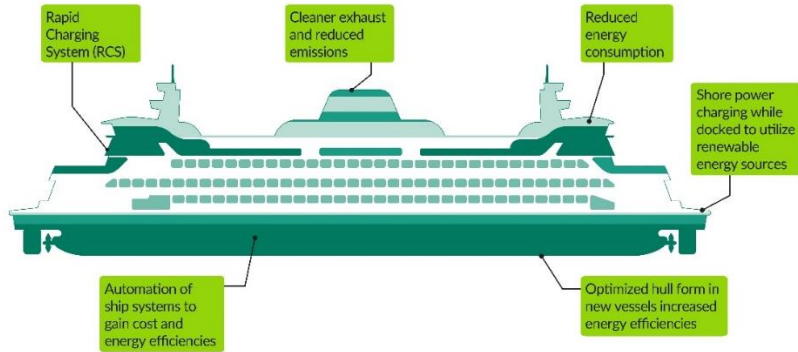


Seattle Ferry Terminal at Colman Dock – on track to be complete in 2023



Fauntleroy Ferry Terminal – in the planning phase to replace the current terminal

ELECTRIFICATION & NEW VESSELS

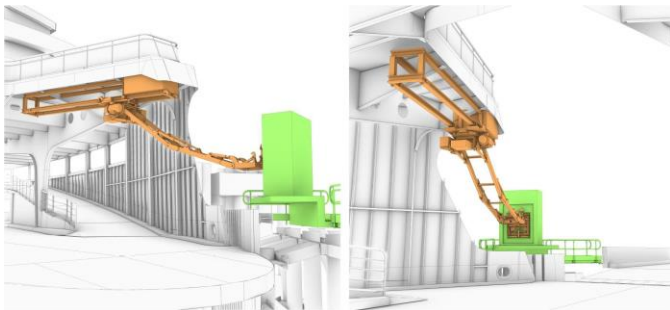


1. Building new vessels

- Funding for 5 new hybrid-electric Olympic Class (HEOC) ferries
- Construction of the first HEOC ferry is anticipated to begin in 2023 and it's expected to enter service on the Mukilteo/Clinton route in mid-2027

2. Converting Jumbo Mark II vessels

- *Wenatchee* scheduled to start its hybrid conversion in fall 2023 and will re-enter service on the Seattle/Bainbridge route in early 2024



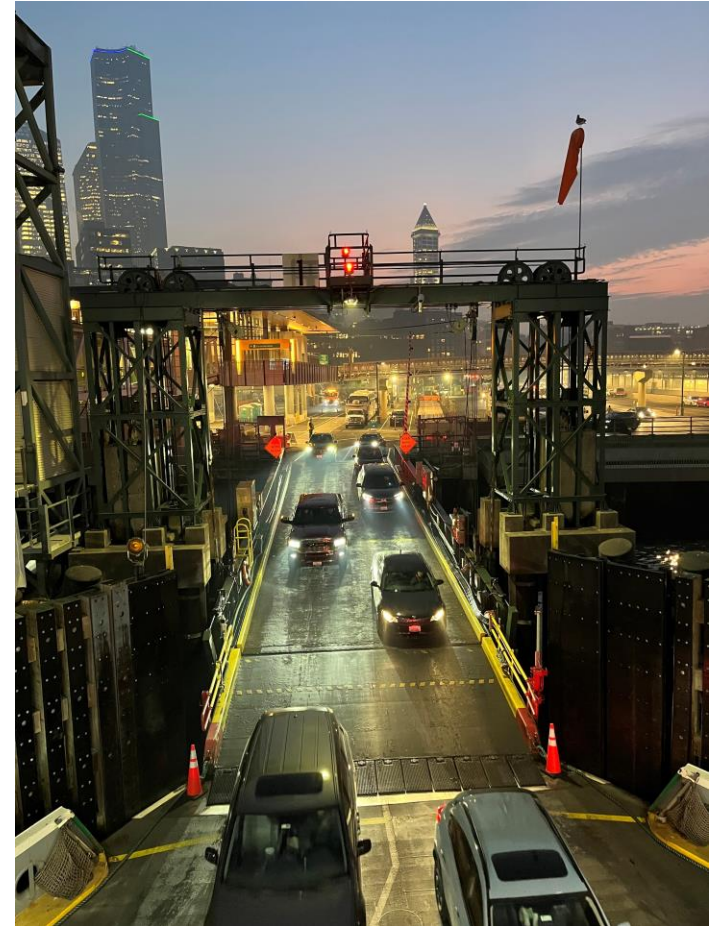
3. Terminal electrification

- Construction to bring power to Central Sound terminals anticipated to start in 2025 and wrap up in 2027.

SERVICE RESTORATION

Return to pre-pandemic service dependent on:

- ✓ Ridership levels and accommodating the seasonal increase in summer peak season ridership.
- ✓ The ability of WSF to recruit, hire and train new employees to fill key positions.
- ✓ The rate of retirements and other separations that contribute to overall staffing levels.
- ✓ Lack of vessels due to unanticipated breakdowns and an aging fleet.

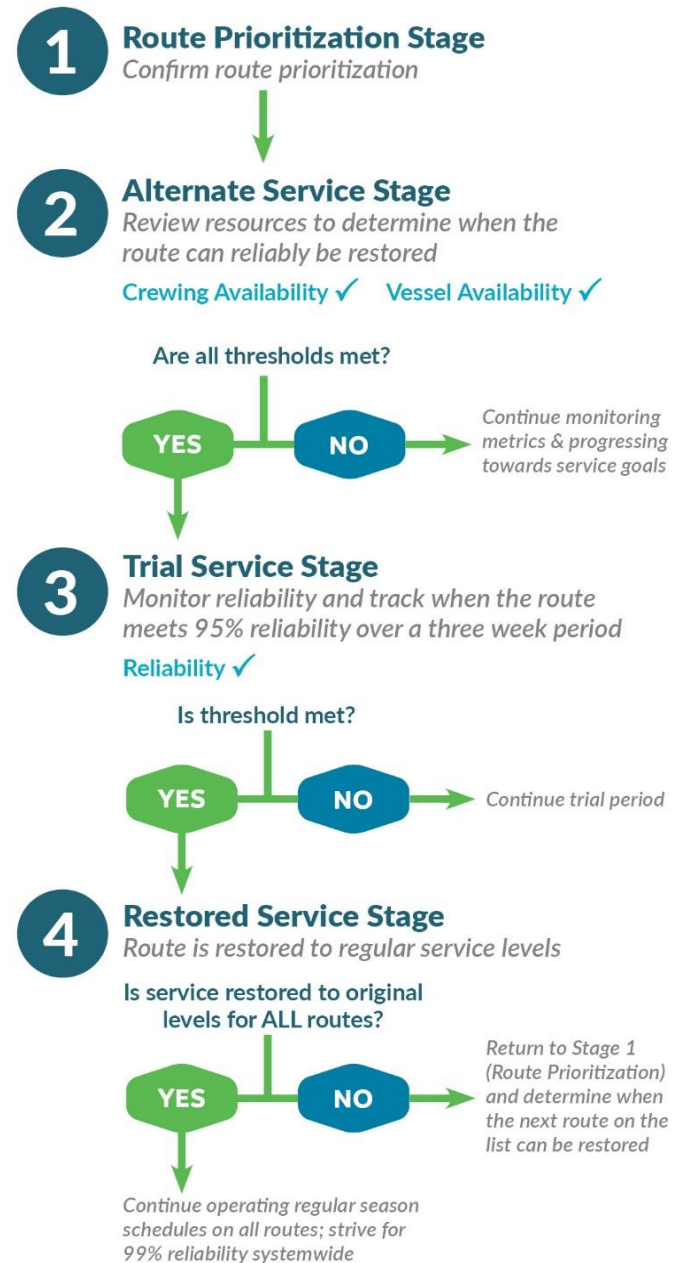


SERVICE RESTORATION PROCESS

Route prioritization

- Anacortes/San Juan Islands
- Seattle/Bainbridge
- Mukilteo/Clinton
- Edmonds/Kingston
- Fauntleroy/Vashon Island/Southworth
- Seattle/Bremerton
- Port Townsend/Coupeville
- Anacortes/Sidney BC

* Point Defiance/Tahlequah remains on one-boat service



VESSEL AVAILABILITY

YAKIMA



TILLIKUM

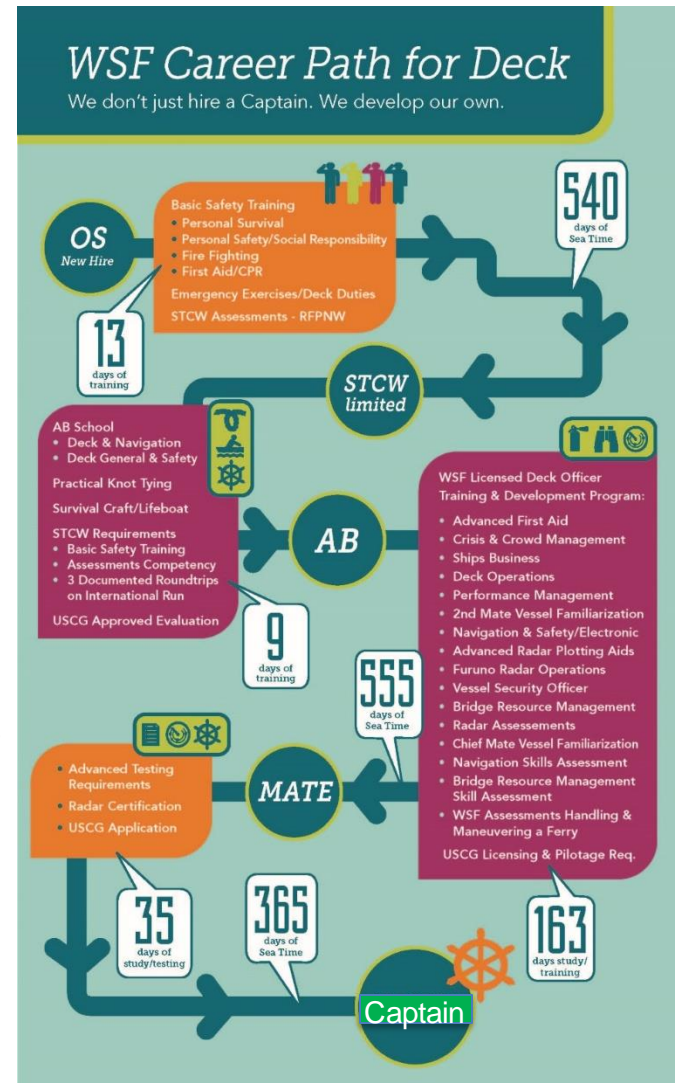
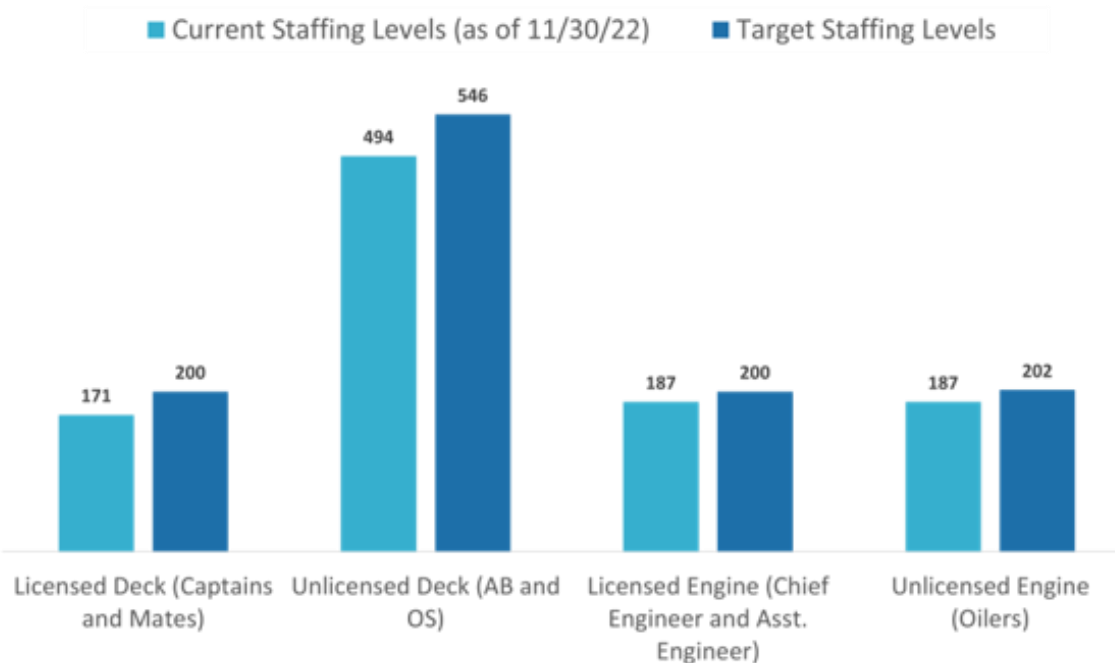


KALEETAN



TARGET STAFFING LEVELS

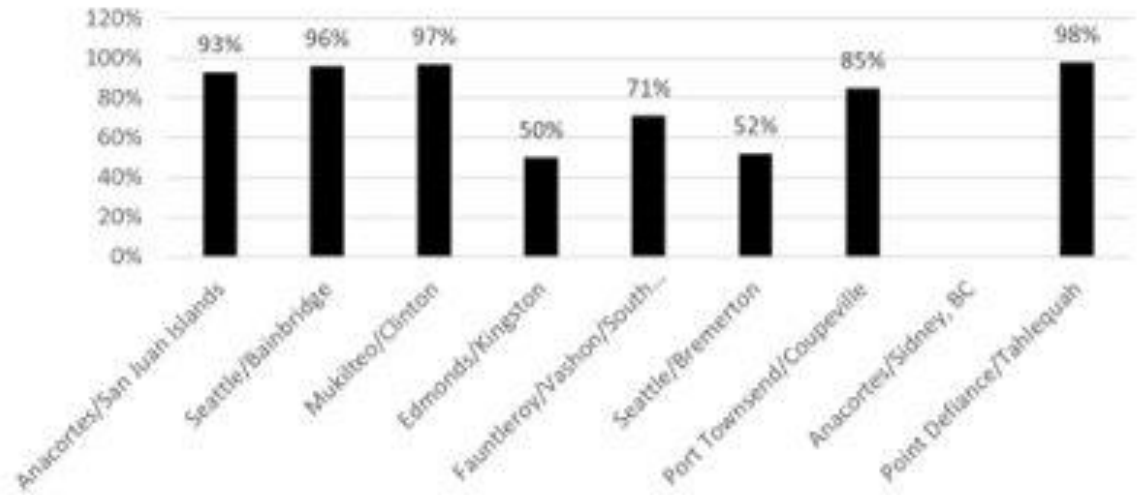
Washington State Ferries: Staffing Needs



SERVICE RESTORATION PROGRESS

Route	Restoration Stage
ANACORTES/ SAN JUAN ISLANDS	4 Regular Service
SEATTLE/ BAINBRIDGE	4 Regular Service
MUKILTEO/CLINTON	4 Regular Service
EDMONDS/KINGSTON	3 Trial Service
FAUNTLEROY/ VASHON/ SOUTHWORTH	2 Alternate Service
SEATTLE/ BREMERTON	2 Alternate Service
PORT TOWNSEND/ COUPEVILLE	Late-Fall/Winter Regular Service Late-Spring Alternate Service
ANACORTES/ SIDNEY, B.C.	No Service
POINT DEFIANCE/ TAHLEQUAH	Regular Service

Service Reliability Dec. 19, 2022 - Jan. 1, 2023



WORKFORCE DEVELOPMENT *BECOMING AN EMPLOYER OF CHOICE*



WORKFORCE DEVELOPMENT

- Full time, year-round work for employees that want it
- Switched to targeted continuous hiring instead of seasonal only
- Provide funds for employees to get necessary credentials
- Developed two new training programs to help current deck employees get necessary training to become captains and mates
 - AB to Mate Credentialing Program
 - AB to Mate Pilotage Program
- New Mate Orientation to help address our shortage of licensed deck officers.
- Created a mentorship program for new employees
- Implemented Wiper Program – entry level position for engine room
- Oiler to Assistant Engineer – Test Prep Course



WSF BUDGET UPDATE

- **Investing in Washington's vital ferry system** – To provide the workforce and vessels that we need to continue improving service.
 - \$46 million in the 2023-25 biennium – and a total of \$1.12 billion over the next 10 years for the state's hybrid-electric ferry program
 - \$74 million to convert three Jumbo-Mark II vessels to hybrid-electric propulsion and build the necessary shoreside power to support ferry electrification
 - \$202.4 million to help preserve and maintain vessels
 - \$21.5 million for more resources and better tools for WSF to recruit and retain qualified personnel, and to focus investments on hard-to-recruit and hard-to-retain positions



BUDGET UPDATE CONTINUED

2023/25 WSF Operating Decision Packages included in the Governor's Budget Proposal

Updated December 20, 2022



Eagle Harbor

MLXR WSF Workforce: Eagle Harbor App'hip	\$1,024
Total	\$1,024



Terminal Operations & Maintenance

MLXS ORCA Card - Op Costs	\$114
MLX6 Terminal Traffic Control	\$1,064
MLXV Vashon Terminal Base Labor	\$264
Total	\$1,442



Administrative Support

MLEF Fuel Rate Adjustments	\$113
MLEATEF: WSDOT Fleet EV Inba Plan	\$3
MLX3 Marine Insurance Increase	\$1,217
MLX9 Electronic Fares - Op Costs	\$230
MLXA WSF: Credit Card Costs	\$33
MLXJ Leases & Contracts	\$1,541
Total	\$3,137

Note: All dollars are in thousands.

Deck Operations & Workforce Development

MLXN Ongoing Op Costs-Labor & Farel	\$13,856
MLXT Training for New Hires	\$3,500
PL XX WSF Workforce: New Mate Scholarship	\$756
PL XX WSF Workforce: AB to Mate Pathway	\$12,311
PL XP WSF Op Improvements: Project Mgmt	\$966
Total	\$31,389

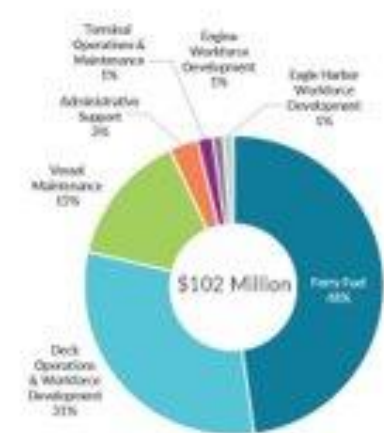
Vessel Maintenance

MLX1 Non-Routine Maintenance	\$13,960
MLXJ Inventory & Logistics	\$926
Total	\$14,886



Fuel

MLSW Fuel costs	\$48,887
Total	\$48,887



Engine Workforce Development

PL XXV WSF Workforce: Engine Rm (MPerid)	\$1,220
Total	\$1,220

Grand Total
\$102 Million
 + 18% increase over current biennium with fuel
 + 9% without fuel

Q&A



HOW TO CONTACT YOUR FAC CHAIR

Anacortes: James T. English - jim_english@frontier.com

Bainbridge Island: Anthony Smallbeck - bainbridgefac@gmail.com

Bremerton: Judy-Rae Karlsen - bremertonfac@gmail.com

Clinton: Dean Enell - dino@whidbey.com

Edmonds: Kenton Jones - vintageracer@worldnet.att.net

Fauntleroy: Frank Immel - fimmel@gdiving.com

Coupeville: Vacant

Kingston: Alena Wolotira - kingstonferryadvisory@gmail.com

Mukilteo: Vacant

Port Townsend: Tom Thiersch - tprosyst@gmail.com

San Juan Islands: Jim Corenman - fac@sanjuanco.com

Southworth: Malcolm Collie - mrmcollie@gmail.com

Vashon Island: VashonFAC@gmail.com

WSF Customer Service (Phone):

Local (206) 464-6400

**Toll-free 888-808-7977 or 511 within
WA**

**Call Center Hours 7 a.m. to 5:30 p.m.
daily**

More questions or comments?

WSFComms@WSDOT.WA.GOV