

WASHINGTON STATE FERRIES OPERATING PROGRAM - Proposed Service Cuts 2011-2013 Biennium

	Biennial Total Savings	Biennial Revenue Loss	Biennial Net Savings	Revenue Loss to Savings Ratio	Annual Ridership Loss	FTE Reduction
Extend Winter Schedule from 12 weeks to 20 weeks <i>eliminates Sidney run for an additional 8 weeks reduces weekend service on the San Juans interisland vessel and on the 3rd vessel at Fauntleroy-Vashon-Southworth</i>	\$1,454,000	(\$530,000)	\$924,000	36%	(11,500)	(5.1)
MV Salish on Interisland Route and Associated Impacts <i>no second vessel on Port Townsend route downsizes Interisland route - all year downsizes Fauntleroy-Vashon-Southworth route - all year downsizes Bremerton - Fall, Winter and Spring downsizes Anacortes - Summer Partial decrew of Super class vessel</i>	\$11,688,000	(\$1,360,400)	\$10,327,600	12%	(139,000)	(30.4)
Pt Defiance - Tahlequah Reduced Hours <i>eliminates additional hours added in Fall 2009</i>	\$662,000	\$0	\$662,000	0%	-	(3.0)
Mukilteo - Clinton Reduced Hours <i>reduces late night hours - all year</i>	\$1,254,000	(\$46,600)	\$1,207,400	4%	(4,100)	(6.2)
Bremerton Reduced Hours <i>eliminates mid-day sailing - all year</i>	\$970,000	(\$200,000)	\$770,000	21%	(15,000)	(3.0)
Bremerton Reduced Hours <i>reduces late night hours - all year</i>	\$1,869,000	(\$354,800)	\$1,514,200	19%	(37,600)	(5.9)
Extend Winter Hours in San Juan Islands - create shoulder season <i>extends winter service to 30 weeks in San Juan Islands; runs fall and spring schedule for 8 week shoulders only eliminates a further 10 weeks of Sidney service</i>	\$1,589,000	(\$538,100)	\$1,050,900	34%	(41,500)	(4.6)
Eliminate one trip per day to Sidney in the summer <i>eliminates one of two scheduled Sidney trips in summer schedule</i>	\$554,000	(\$177,100)	\$376,900	32%	(2,500)	(1.8)
TOTAL - All Service Reductions	\$20,040,000	(\$3,207,000)	\$16,833,000	16%	(251,200)	(60.0)
TOTAL - Terminal Reductions	\$500,000	\$0	\$500,000	0%	-	(3.6)
GRAND TOTAL - Service and Terminals	\$20,540,000	(\$3,207,000)	\$17,333,000	16%	(251,200)	(63.6)