

Richmond Ferry Service Update

WCCTAC Board – April 26, 2024



San Francisco Bay Ferry

Richmond Existing Service

- FY24 ridership year to date
 - Total Ridership: **205,513**
 - Average weekday: **866**
 - Average weekend: **458**
- Weekday service:
 - 14 Westbound & 12 Eastbound departures
 - Service surges in peak commute hours
- Weekend service:
 - 5 Westbound & 5 Eastbound departures
- 3 of 4 Richmond crews perform interlining service on O/A and Seaplane routes

Richmond Funding Through FY28

| Operating Expenditures | FY24 | FY25 | FY26 | FY27 | FY28 |
|------------------------|---------------|---------------|---------------|---------------|---------------|
| Richmond | \$ 10,217,053 | \$ 10,524,087 | \$ 10,839,809 | \$ 11,165,004 | \$ 11,499,954 |

| Operating Revenues | FY24 | FY25 | FY26 | FY27 | FY28 |
|----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| Fare Revenue | \$ 1,040,378 | \$ 1,123,654 | \$ 1,215,232 | \$ 1,289,239 | \$ 1,367,754 |
| Measure J | \$ 3,761,720 | \$ 3,807,450 | \$ 3,845,380 | \$ 3,874,238 | \$ 3,892,601 |
| Federal COVID Relief Funds | \$ 3,344,956 | \$ - | \$ - | \$ - | \$ - |
| RM3/Other WETA Revenue | \$ 2,069,999 | \$ 5,592,983 | \$ 5,779,198 | \$ 6,001,526 | \$ 6,239,599 |
| Total Revenues | \$ 10,217,053 | \$ 10,524,087 | \$ 10,839,809 | \$ 11,165,004 | \$ 11,499,954 |

Richmond Service Cut Scenarios

1) Cut weekend service

- Estimated 15% savings in operating cost (\$1.5 million annually)
- Estimated 20% reduction in fare revenue
- Weekday service remains unchanged

2) Cut some weekday service

- 30% fewer departures on weekdays
- Estimated 20% savings in operating cost (\$2 million annually)
- Large gaps in service during the midday hours with no surge in service for peak hour trips

Marketing Collaboration w/ CCTA

- SF Bay Ferry staff is currently working with CCTA to identify potential promotions to boost ridership on the Richmond route
- CCTA is identifying funding streams and budget
- SF Bay Ferry is identifying estimated costs
- Potential campaigns:
 - Rewards system for frequent riders
 - Free Ferry Fridays
 - Extending SF Bay Ferry's regional marketing campaign longer in west Contra Costa County

Thank you.



San Francisco Bay Ferry