

Updated Staffing Cost Estimates

February 2026



**Washington State
Department of Transportation**

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Secretary of Transportation

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Deputy Secretary - WSF

Updated Staffing Cost Estimates

(Previously referred to as the OT and Familiarization Report)

Proviso: ESSB 5161, Section 222(8)

Agency: Washington State Department of Transportation

Program: Washington State Ferries, Operating (Program X)

This report fulfills the requirements of Chapter 416, Laws of 2025, ESSB 5161, Section 222(8), which directs the Washington State Department of Transportation to provide staffing cost estimates for fiscal years 2026 and 2027.

The updated staffing cost estimates use actual expenditures from July through December 2025 as a baseline to project the biennial total for overtime and familiarization costs for engine, deck, and terminal staff. The projection also reflects the operational costs of full domestic service.

If additional information or clarification is needed, please contact Hillary Badger at (360) 915-4860 or hillary.badger@wsdot.wa.gov.

Labor Costs:	X1 Deck			Engine/Layup			X2 Terminals			Total	
	FY 2026 (July - December 2025)			FY 2026 (July - December 2025)			FY 2026 (July - December 2025)			YTD	Biennial (Est)
	Budget	Actuals	Variance	Budget	Actuals	Variance	Budget	Actuals	Variance		
Total Labor											
Straight Time	\$46,975,800	\$46,593,900	\$381,900	\$25,584,700	\$25,242,200	\$342,500	\$16,389,500	\$19,945,100	(\$3,555,600)	(\$2,831,200)	(\$11,324,800)
Overtime/Other Time	\$1,694,200	\$5,360,300	(\$3,666,100)	\$7,158,900	\$8,357,400	(\$1,198,500)	\$2,664,900	\$987,600	\$1,677,300	(\$3,187,300)	(\$12,749,200)
Total	\$48,670,000	\$51,954,200	(\$3,284,200)	\$32,743,600	\$33,599,600	(\$856,000)	\$19,054,400	\$20,932,700	(\$1,878,300)	(\$6,018,500)	(\$24,074,000)
Minus One-Time Budget											
2026 Supplemental (OT)	\$816,600	\$ 851,430	(\$34,830)	\$736,800	\$ 649,532	\$87,268		\$ -	\$0	\$52,438	\$ 209,752
2025-27 Carryforward Level		\$ -	\$0	\$0	\$ -	\$0		\$ -	\$0	\$0	\$ -
Total minus One-Time Budget	\$49,486,600	\$52,805,630	(\$3,319,030)	\$33,480,400	\$34,249,132	(\$768,732)	\$19,054,400	\$20,932,700	(\$1,878,300)	(\$5,966,062)	(\$23,864,248)
2026 Annual Estimated Variance for Combined Deck, Engine/Layup, Terminals - Deficit										(\$5,966,000)	
Initial 2025-27 Proviso Funding											\$6,950,000

*Based on six months of actual expenditures (July-December) reflecting domestic full-service operations, the fiscal year and biennial forecasts are projected using these six months of actuals as the baseline.