

2022 Annual Agency Profile - Washington State Ferries (NTD ID 00035)

Mailing Address: 310 MAPLE PARK AVE SE
OLYMPIA, WA 98501-2348

Website: <http://www.wsdot.wa.gov/ferries/>

Geographic Coverage

| | |
|--------------------------------|---------------------|
| Primary Urbanized Area | Seattle--Tacoma, WA |
| Square Miles | 983 |
| Population | 3,544,011 |
| Other Areas Served: | Washington Non-UZA |
| Service Area Population | 3,919,300 |
| Service Area Sq. Miles | 1,945 |

Assets

| | |
|-------------------------|----|
| Revenue Vehicles | 21 |
| Service Vehicles | 0 |
| Facilities | 20 |
| Lane Miles | |
| Track Miles | |

Service Consumed

| | |
|--|-------------|
| Annual Passenger Miles Traveled (PMT) | 124,788,014 |
| Annual Unlinked Trips (UPT) | 17,156,046 |
| Average Weekday UPT | 44,635 |
| Average Saturday UPT | 57,328 |
| Average Sunday UPT | 48,563 |

Service Supplied

| | |
|---|---------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 737,135 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 105,456 |
| Vehicles Operated in Maximum Service (VOMS) | 17 |
| Vehicles Available for Maximum Service (VAMS) | 21 |

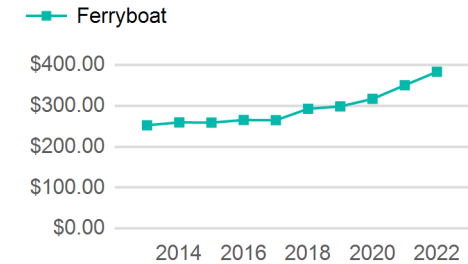
Modal Characteristics

| | Directly Operated VOMS | Purchased Transportation VOMS | Annual Passenger Miles Traveled | Annual Unlinked Passenger Trips | Annual Vehicle Revenue Miles | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles |
|--------------|------------------------------|-------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|---------------------------------------|--|
| Mode | | | | | | | |
| Ferryboat | 17 | 0 | 124,788,014 | 17,156,046 | 737,135 | 105,456 | 185.20 |
| Total | 17 | 0 | 124,788,014 | 17,156,046 | 737,135 | 105,456 | 185.20 |

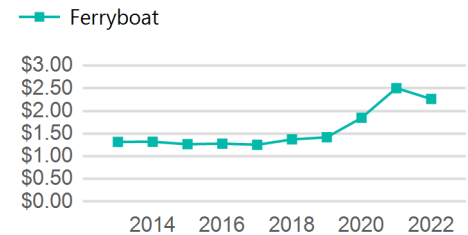
Metrics

| | Service Efficiency | | Service Effectiveness | | | |
|--------------|--------------------|-------------------|-----------------------|--------------------|-------------------|-------------------|
| Mode | OE per VRM | OE per VRH | UPT per VRM | UPT per VRH | OE per PMT | OE per UPT |
| Ferryboat | \$383.25 | \$2,678.90 | 23.3 | 162.7 | \$2.26 | \$16.47 |
| Total | \$383.25 | \$2,678.90 | 23.3 | 162.7 | \$2.26 | \$16.47 |

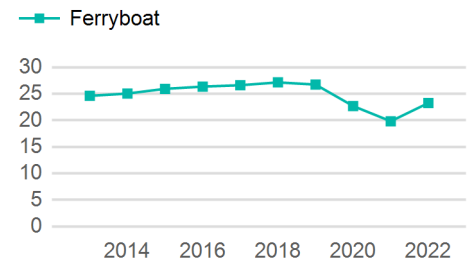
Operating Expenses per Vehicle Revenue Mile



Operating Expenses per Passenger Mile



Unlinked Passenger Trip per Vehicle Revenue Mile



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2022 Funding Breakdown

| Summary of Operating Expenses (OE) | | | Sources of Operating Funds Expended | | Operating Funding Sources | |
|------------------------------------|--------------------|---------------|-------------------------------------|----------------------|---|-------|
| Labor | \$192,705,250 | 68.2% | Directly Generated | \$164,066,615 | <div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div> <div></div> | |
| Materials and Supplies | \$61,245,978 | 21.7% | Federal Government | \$67,900,498 | | |
| Purchased Transportation | \$0 | 0.0% | Local Government | \$0 | | |
| Other Operating Expenses | \$28,555,199 | 10.1% | State Government | \$50,539,314 | | |
| Total Operating Expenses | \$282,506,427 | 100.0% | Total Operating Funds Expended | \$282,506,427 | Capital Funding Sources | |
| | | | Sources of Capital Funds Expended | | <div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div> <div></div> | |
| | | | Directly Generated | \$26,007 | | |
| | | | Federal Government | \$64,574,134 | | |
| | | | Local Government | \$0 | | |
| | | | State Government | \$64,199,522 | | |
| | | | Total Capital Funds Expended | \$128,799,663 | | |
| Operating Expense Detail | | | Uses of Capital | | | |
| Mode | Operating Expenses | Fare Revenues | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
| Ferryboat | \$282,506,427 | \$57,644,277 | \$52,202,283 | \$3,669,741 | \$72,927,639 | \$0 |
| Total | \$282,506,427 | \$57,644,277 | \$52,202,283 | \$3,669,741 | \$72,927,639 | \$0 |

2022 Asset Management

| Transit Asset Management (TAM) Tier | | Tier II | TAM Sponsor NTD ID | | Metrics | | |
|--|--|---------|--------------------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Performance Measure - Asset - 2023 Target (% not in State of Good Repair) | | | Mode | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
| Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - FB - Ferryboat - 5% | | | Ferryboat | 17 | 21 | 23.5% | 31.1 |