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

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						Website:	http://www.wsdot.wa.gov/ferries/		
			Sorvico Co	neumod					
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	,	Anı	•		124,788,014	Operating Expenses per Vehic Revenue Mile			
9	983	Annual Unlinked Trips (UPT)			17,156,046				
3,54	44,011	Average Weekday UPT			44,635		— ■ — Ferryboat		
ther Areas Served:		Average Saturday UPT			57,328	\$400.00			
Washington Non-UZA		Average Sunday UPT 48,50			48,563		\$300.00		
3,9	19,300						\$200.00		
1	,945						\$100.00		
sets			Service S	upplied			\$0.00		
enue Vehicles 21			Annual Vehicle/Passenger Car Revenue Miles (VRM) 7				Operating Expenses per Passenger		
	0				105,456		Mile		
	20				17		─- Ferryboat		
					21		\$3.00		
				· · · ·			\$2.50		
		Modal Charac				\$2.00 \$1.50 \$1.00			
Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Revenue	Route	\$0.50 \$0.00 2014 2016 2018 2020 2022 Unlinked Passenger Trip per Vehicle		
				WIICS	nours	Miles	Revenue Mile		
17	0	124,788,014	17,156,046	737,135	105,456	185.20	Ferryboat		
17	0	124,788,014	17,156,046	737,135	105,456	185.20	30		
Service	Efficiency	Service Effectiveness							
E per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT		15		
\$383.25	\$2,678.90	23.3	162.7	\$2.26	\$16.47		10 5		
\$383.25	\$2,678.90	23.3	162.7	\$2.26	\$16.47		0 2014 2016 2018 2020 2022		
	OLYMPIA, V c Coverage Seattle7 3,54 (ashington N 3,9 1 sets Directly Operated VOMS 17 17 17 Service DE per VRM \$383.25	3,919,300 1,945 Sets 21 0 20 Directly Operated VOMS 17 0 17 0 17 0 17 0 17 0 17 0 17 0 17 0 Service Efficiency De per VRM Sass.25 \$2,678.90	OLYMPIA, WA 98501-2348 C Coverage SeattleTacoma, WA 983 3,544,011 /ashington Non-UZA 3,919,300 1,945 Sets 21 Annual Vehicle/F 20 Vehicles Of Vehicles Of Vehicles Av Modal Charace Directly Operated 17 0 124,788,014 17 124,788,014 17 0 124,788,014 17 124,788,014 124,788,014 17 124,788,014 124,788 124,788 124,788 124,788,014 124,788 1	OLYMPIA, WA 98501-2348 c Coverage Service Co SeattleTacoma, WA Annual Passenger Mile 983 Annual Vassenger Mile 983 Annual Uni 3,544,011 Avera 4ashington Non-UZA Avera 3,919,300 1,945 sets Service S 21 Annual Vehicle/Passenger Car Rev 0 Annual Vehicle/Passenger Car Rev 20 Vehicles Operated in Maximur Vehicles Available for Maximur Vehicles Available for Maximur VOMS Transportation Annual VOMS Transportation Annual VOMS 124,788,014 17,156,046 17 0 124,788,014 17,156,046 17 0 124,788,014 17,156,046 177 0 124,788,014 17,156,046 177 0 124,788,014 17,156,046 177 0 124,788,014 17,156,046 177 0 124,788,014 17,156,046 177 0 124,788,014 17,156,046	OLYMPIA, WA 98501-2348 Service Consumed Service Consumed Service Consumed Service Consumed Service Consumed Service Consumed Service Service (PMT) 983 Annual Unlinked Trips (UPT) Average Weekday UPT Average Saturday UPT Average Sunday UPT Average Sunday UPT Sets Service Supplied Annual Vehicle/Passenger Car Revenue Miles (VRM) 0 Annual Vehicle/Passenger Car Revenue Hours (VRH) 20 Vehicles Operated in Maximum Service (VOMS) Vehicles Available for Maximum Service (VAMS) Modal Characteristics Directly Purchased Annual Passenger Annual Unlinked Annual Vehicle 17 0 124,788,014 17,156,046 737,135 Service Efficiency Service Efficiency Service Efficiency Service Efficiency Serv	OLYMPIA, WA 98501-2348 Service Consumed Service Consumed SeattleTacoma, WA Annual Passenger Miles Traveled (PMT) 124,788,014 983 Annual Passenger Miles Traveled (PMT) 17,156,046 3,544,011 Average Weekday UPT 44,635 Average Saturday UPT 57,328 Average Sunday UPT 48,563 3,919,300 1,945 Sets Service Supplied 21 Annual Vehicle/Passenger Car Revenue Miles (VRM) 737,135 0 Annual Vehicle/Passenger Car Revenue Hours (VRH) 105,456 20 Vehicles Operated in Maximum Service (VOMS) 17 Vehicles Available for Maximum Service (VAMS) 21 Modal Characteristics Modal Characteristics Voms Purchased Voms Annual Passenger Miles Traveled Annual Passenger Trips Annual Vehicle Revenue Miles Annual Vehicle Revenue Miles 17 0 124,788,014 17,156,046 737,135 105,456 17 0 124,788,014 17,156,046 737,135 105,456	OLYMPIA, WA 98501-2348 Service Consumed SextileTacoma, WA Annual Passenger Miles Traveled (PMT) 124,788,014 983 Annual Unlinked Trips (UPT) 17,156,046 3,544,011 Average Weekday UPT 44,635 Average Saturday UPT 57,328 Ashington Non-UZA Average Sunday UPT 48,563 3,919,300 1,945 Service Supplied Annual Vehicle/Passenger Car Revenue Miles (VRM) 737,135 0 Annual Vehicle/Passenger Car Revenue Hours (VRH) 105,456 20 Vehicles Operated in Maximum Service (VOMS) 17 Vehicles Available for Maximum Service (VAMS) 21 Modal Characteristics Directly Purchased Annual Passenger Trips Annual Vehicle Revenue Miles Annual Vehicle Revenue Miles Annual Vehicle Revenue Miles Instant Vehicle Revenue Miles Instant Vehicle Revenue Miles Instant Vehicle Revenue Miles Instant Vehicle Revenue Miles Instant Vehicle Revenue Miles Annual Vehicle Revenue Miles Annual Vehicle Revenue Miles Annual Vehicle Revenue Miles Instant Vehicle Revenue Miles Instant Vehicle Revenue Miles Instant Not		

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2022 Funding Breakdown

Summary of Oper		Sources of Operating Funds Expended			Operating Funding Sources					
Labor	\$192,705,250	68.2%	Directly Generated Federal Government Local Government State Government	\$164,066,615 \$67,900,498 \$0 \$50,539,314	Directly Generate Federal Governme Local Governme State Governmer	nent nt	24.0% 17.9% 58.1%			
2000.	¥· ¥=,- ==,= ==		Total Operating Funds	\$282,506,427			50.170			
Materials and Supplies	\$61,245,978	21.7%	Expended	Expended			Capital Funding Sources			
Purchased Transportation	\$0	0.0%			Capital	Capital Funding Sources				
Other Operating Expenses	\$28,555,199	10.1%	Sources of Capit Expende		Directly Generated Federal Government Local Government		49.8% 0.0%			
Total Operating Expenses	\$282,506,427	100.0%	Directly Generated Federal Government Local Government State Government	\$26,007 \$64,574,134 \$0 \$64,199,522		State Government 50.1%				
			Total Capital Funds Expended	\$128,799,663						
	Operating Exp	ense Detail		Use	es 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			
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Total	\$282,506,427	\$57,644,277	\$52,202,283	\$3,669,741	\$72,927,639		\$0			
Total							\$0			
			\$52,202,283 2022 Asset Management				\$0			
	\$282,506,427	\$57,644,277	\$52,202,283 2022 Asset Management	\$3,669,741			\$0			
	\$282,506,427 agement (TAM) Tier	\$57,644,277 Tier II	\$52,202,283 2022 Asset Management TAM S	\$3,669,741	\$72,927,639	%Spare Vehicles	\$0 Avg. Fleet Age (yrs)			