http://www.wsdot.wa.gov/ferries/ 310 Maple Park Ave Se Olympia, Wa 98501-2348

Washington State Ferries 2021 Annual Agency Profile

Performance Measure Targets - 2022 Performance Measure - Asset Type - Target % not in State of Good Repair Facility - Administrative / Maintenance Facilities - 0% Facility - Passenger / Parking Facilities - 0% Rolling Stock - FB - Ferryboat - 5%

	General Information								Financial Information					
Urbanized Area Statistics - 2010 Census Service Consumption					Database Information					ng Funds Expended			unding Source	
Seattle, WA		108,124,700 Annual Passenger Miles (PMT) 15,326,725 Annual Unlinked Trips (UPT)				NTDID: 00035 Reporter Type: Full Reporter		Fares	and Directly Generated	\$151,867,116 \$0	56.1%			
1,010 Square Miles 3,059,393 Population 14 Pop. Rank out of 498 UZAs			42,555 Average Weekday Unlinked Trips			Asset Type: Full Reporter Asset Type: Tier II Sponsor NTDID:		Local Funds State Funds Federal Assistance	\$0 \$75,677,475	0.0% 27.9%		16.0%		
		40,255 Average Saturday Unlinked Trips							\$43,249,412	16.0%		16.0%		
Other UZAs Served	UL 01 490 UZAS		verage Saturday U			Sponsor NTDID:			Federal Assistance	\$43,249,412	16.0%	27.9%		
0 Washington Non-UZA		40,077 A	werage Sunday Un	linked Trips				Total	Operating Funds Expende	\$270.794.003	100.0%			
0 Washington Non-OZA						Assets		TOTAL	Operating Funds Expended	\$270,794,003	100.0%		-	
Service Area Statistics		Service	Supplied			Revenue Vehicles	21		Sources of Con	ital Funds Expended				
1.945 Square Miles		Service Supplied 772.797 Annual Vehicle Revenue Miles (VRM)				Service Vehicles	- 21	Fares and Directly Generated		\$51.111	0.0%		56.1%	
3.919.300 Population		110.137 Annual Vehicle Revenue Hours (VRM)				Facilities	- 20	Fales	Local Funds	۵۵۱,۱۱۱ ۵۵	0.0%			
3,919,300 Population				n Maximum Service (Frack Miles	20		State Funds	\$67,965,302	52.0%			
				or Maximum Service		ane Miles			Federal Assistance	\$62,803,533	48.0%			
		21 •	enteres Available i		(()()())	Lane Miles				<i>402,000,000</i>	40.070	Capital Fund	ling Sources	
			Modal Charac	toristics				Те	tal Capital Funds Expende	\$130.819.946	100.0%	oupitai i and	ing courses	
	Vahialas O	porated	modal offarad	ici istica				10	tal Capital Fullus Expende	φ130,019,940				
Modal Overview	Vehicles Operated in Maximum Service Uses o				es of Capital Fur	Conital Funda			Summary of Operating Expenses (OE)				0	
would overview	Directly				Facilities and			Summary or Operating		ating Expenses (OE)	Expenses (OE)			
Mode	Operated	Transportation	Vehicles	Guideways	Stations	Other	Total		Labor	\$194.036.952	71.7%			
Ferryboat	17	-	\$34,255,755	\$3.376.444	\$93,187,747	\$0	\$130,819,946		Materials and Supplies	\$47,505,955	17.5%			
Total	17		\$34.255.755	\$3.376.444	\$93.187.747	\$0	\$130,819,946		chased Transportation	\$0	0.0%			
				+-,,,					er Operating Expenses	\$29,251,096	10.8%		52.0%	
									Total Operating Expense	\$270,794,003	100.0%			
									OE Cash Expenditures	\$0				
								Pu	chased Transportation					
									(Reported Separately)	\$0				
Operation Characteristics								Fixed Gu					Average	
	Operating		Uses of	Annual	Annual	Annual Vehicle	Annual Vehicle			vehicles Operated in			Fleet Age in	
Mode	Expenses	Fare Revenues	Capital Funds	Passenger Miles	Unlinked Trips	Revenue Miles	Revenue Hours	Rout	e Miles Servic		5	Spare Vehicles	Years	
Ferryboat Total	\$270,794,003 \$270,794,003	\$50,180,520 \$50,180,520	\$130,819,946 \$130,819,946	108,124,700 108,124,700	15,326,725 15,326,725	772,797	110,137 110,137		185.2 2 185.2 2			23.5% 19.0%	30.1	
Iotai	\$270,794,003			100,124,700	15,520,725	112,191	110,137					19.0%		
	Service Efficiency Operating Expenses per Operating Expenses per						Operating	Service Effectiveness Expenses per Operating Expenses per Unlinke				Unlin	ed Trino nor	
Performance Measures				icle Revenue Hour	,	Mode		Expenses per assenger Mile	Unlinked Passenger Tri		Unlinked Trips per Vehicle Revenue Mile		Unlinked Trips per Vehicle Revenue Hour	
Performance Measures					Ferryboat		F	\$2.50	\$17.6		19.8		139.2	
Performance Measures Mode Ferryboat		hicle Revenue Mile \$350.41	ver	\$2,458,70	F									

\$100.00 \$0.00 12 13 14 15 16 17 18 19 20 21 50

Notes: ^aDemand Response - Taxi (DR/TX) and non-dedicated fleets do not report fleet age data.