

2023 Annual Agency Profile - Washington State Ferries (NTD ID 00035)

Mailing Address: 310 MAPLE PARK AVE SE
OLYMPIA, WA

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

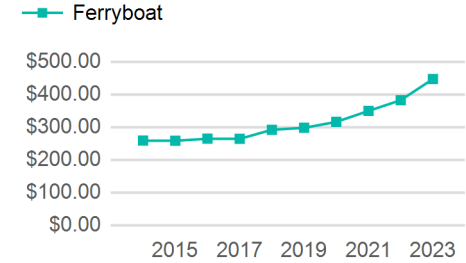
Geographic Coverage

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

Service Consumed

Annual Passenger Miles Traveled (PMT)	131,769,108
Annual Unlinked Trips (UPT)	18,241,119
Average Weekday UPT	47,134
Average Saturday UPT	61,539
Average Sunday UPT	52,397

Operating Expenses per Vehicle Revenue Mile



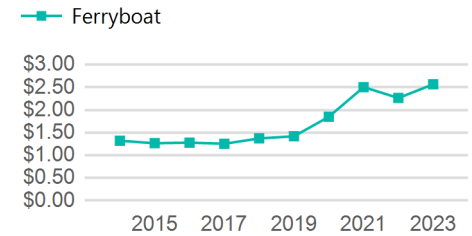
Assets

Revenue Vehicles	21
Service Vehicles	
Facilities	20
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	755,025
Annual Vehicle/Passenger Car Revenue Hours (VRH)	108,182
Vehicles Operated in Maximum Service (VOMS)	15
Vehicles Available for Maximum Service (VAMS)	21

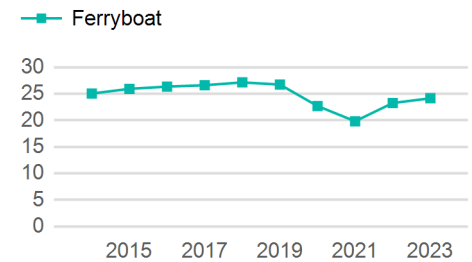
Operating Expenses per Passenger Mile



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	15	0	131,769,107	18,241,119	755,025	108,182	185.20
Total	15	0	131,769,107	18,241,119	755,025	108,182	185.20

Unlinked Passenger Trip per Vehicle Revenue Mile



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	\$447.93	\$3,126.21	24.2	168.6	\$2.57	\$18.54
Total	\$447.93	\$3,126.21	24.2	168.6	\$2.57	\$18.54

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2023 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	\$226,631,802	67.0%
Materials and Supplies	\$77,636,443	23.0%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$33,930,896	10.0%
Total Operating Expenses	\$338,199,141	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$70,031,377</i>	

Sources of Operating Funds Expended

Directly Generated	\$170,921,440
Federal Government	\$108,521,806
Local Government	\$0
State Government	\$58,755,895
Total Operating Funds Expended	\$338,199,141

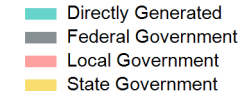
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$27,939
Federal Government	\$32,375,342
Local Government	\$0
State Government	\$117,817,326
Total Capital Funds Expended	\$150,220,607

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Ferryboat	\$338,199,141	\$58,349,652
Total	\$338,199,141	\$58,349,652

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$58,345,261	\$4,370,619	\$87,504,727	\$0
\$58,345,261	\$4,370,619	\$87,504,727	\$0

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Ferryboat	15	21	40.0%	32.1