

Washington State Ferries (WSF)

ID Number: 0035
 www.wsdot.wa.gov/ferries/index.cfm
 2911 Second Avenue
 Seattle, WA 98121-1081

Chief Executive Officer: Paul Green,
 Director/CEO
 (206)515-3401

System Wide Information

Modal Information

General Information	Financial Information	Characteristics	Ferry Boat
---------------------	-----------------------	-----------------	------------

Urbanized Area (UZA) Statistics — 1990 Census
Seattle, WA

Square Miles	588
Population	1,744,086
Population Ranking out of 405 UZAs	18
Other UZA's Served:	60

Service Area Statistics

Square Miles	101
Population	3,190,000

Service Consumption

Annual Passenger Miles	131,380,206
Annual Unlinked Trips	15,197,994
Average Weekday Unlinked Trips	40,667
Average Saturday Unlinked Trips	47,960
Average Sunday Unlinked Trips	39,410

Service Supplied

Annual Vehicle Revenue Miles	1,227,814
Annual Vehicle Revenue Hours	146,000
Vehicles Available for Maximum Service	28
Vehicles Operated in Maximum Service	28
Base Period Requirement	19

Vehicles Operated in Maximum Service

	Directly Operated	Purchased Transportation
Ferry Boat	28	0

Fare Revenues Earned

Directly Operated	\$22,892,421
Purchased Transportation	0
Total Fare Revenues Earned	\$22,892,421

Sources of Operating Funds Expended

Passenger Fares	\$22,892,421
Local Funds	0
State Funds	52,000,000
Federal Assistance ¹	0
Other Funds	67,154,955
Total Operating Funds Expended	\$142,047,376

Summary of Operating Expenses

Salaries, Wages and Benefits	\$95,498,014
Materials and Supplies	40,121,717
Purchased Transportation	0
Other Operating Expenses	6,427,648
Total Operating Expenses	\$142,047,379

Sources of Capital Funds Expended

Local Funds	\$0
State Funds	88,287,085
Federal Assistance ²	19,023,111
Total Capital Funds Expended	\$107,310,196

Uses of Capital Funds

	Rolling Stock	Facilities and Other	Total
Ferry Boat	\$72,128,935	\$35,181,261	\$107,310,196

Operating Expense

Capital Funding	\$107,310,196
Annual Passenger Miles	131,380,206
Annual Vehicle Revenue Miles	1,227,814
Annual Unlinked Trips	15,197,994
Average Weekday Unlinked Trips	40,667
Annual Vehicle Revenue Hours	146,000
Fixed Guideway Directional Route Miles	245.8
Vehicles Available for Maximum Service	28
Average Fleet Age in Years	29.6
Vehicles Operated in Maximum Service	28
Peak to Base Ratio	1.1
Percent Spares	0%
Incidents	482
Patron Fatalities	0

Performance Measures

Service Efficiency

Operating Expense per Vehicle Revenue Mile	\$115.69
Operating Expense per Vehicle Revenue Hour	\$972.93

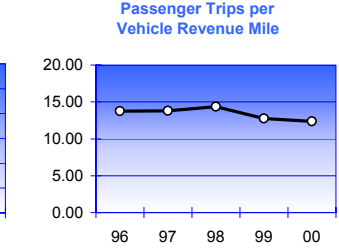
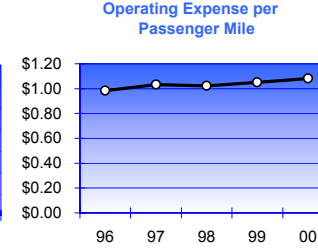
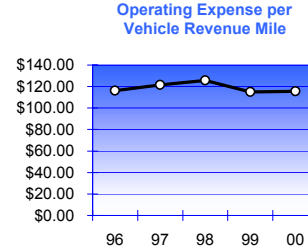
Cost Effectiveness

Operating Expense per Passenger Mile	\$1.08
Operating Expense per Unlinked Passenger Trip	\$9.35

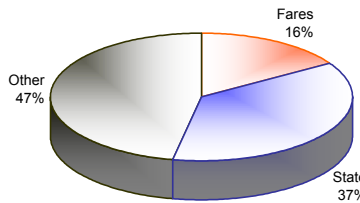
Service Effectiveness

Unlinked Passenger Trips per Vehicle Revenue Mile	12.38
Unlinked Passenger Trips per Vehicle Revenue Hour	104.10

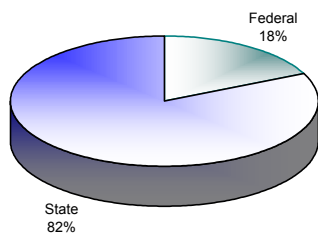
Ferry Boat



Sources of Operating Funds Expended



Sources of Capital Funds Expended



¹ Excludes Federal capital funds used to pay for operating expenses.

² Includes Federal capital funds used to pay for operating expenses.