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

# Washington State Ferries (WSF)

189,631,514

24,408,361

69,623

60,260 59,676

973,167 130,685 23 28 19

# Washington State Secretary of Transportation: Mr. Doug MacDonald (206) 515-3401

#### **General Information**

Urbanized Area (UZA) Statistics - 2000 Census Seattle, WA Square Miles Population Population Ranking out of 465 UZAs Other UZAs Served	954 2,712,205 14	Service Consumption Annual Passenger Miles Annual Unlinked Trips Average Weekday Unlinked Trips Average Saturday Unlinked Trips	1
Service Area Statistics Square Miles Population	954 2,712,205	Average Sunday Unlinked Trips Service Supplied Annual Vehicle Revenue Miles Annual Vehicle Revenue Hours Vehicles Operated in Maximum Service Vehicles Available for Maximum Service Base Period Requirement	

Fare Revenues Earned		\$56,970,403
Sources of Operating Fur	nds Expended	
Fare Revenues	(36%)	\$56,970,403
Local Funds	( 0%)	0
State Funds	(18%)	28,900,802
Federal Assistance	( 0%)	0
Other Funds	(46%)	72,776,956
Total Operating Funds E	xpended	\$158,648,161
Sources of Capital Funds	Expended	
Local funds	( 0%)	\$58,503
State Funds	(73%)	51,555,558
Federal Assistance	(27%)	18,835,950
Other Funds	( 0%)	C
Total Capital Funds Exp	ended	\$70.450.011

## Summary of Operating Expenses Salary, Wages and Bene Materials and Supplies

Salary, Wages and Benefits	\$100,420,634
Materials and Supplies	41,233,889
Purchased Transportation	0
Other Operating Expenses	16,993,637
Total Operating Expenses	\$158,648,160
Reconciling Cash Expenditures	

#### Vehicles Operated in Maximum Service and Uses of Capital Funds

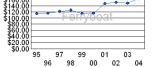
#### Sources of Operating Funds Expended **Sources of Capital Funds Expended** Directly Purchased Revenue Systems and Facilities and Operated Transportation<sup>1</sup> Vehicles Guideways Stations Other Total Ferryboat 23 0 \$44,284,067 \$853,928 \$25,154,653 \$157,363 \$70,450,011 36% 46%

### Modal Characteristics

			Uses of	Annual				Fixed Guideway	Vehicles Available		Vehicles Operated		
	Operating	Fare	Capital	Passenger	Annual Vehicle	Annual	Annual Vehicle	Directional	for Maximum	Average Fleet	in Maximum	Peak to	Percent
	Expenses <sup>1</sup>	Revenues	Funds	Miles	Revenue Miles	Unlinked Trips	Revenue Hours	Route Miles	Service	Age in Years	Service	Base Ratio	Spares
Ferryboat	\$158,648,160	\$56,970,403	\$70,450,011	189,631,514	973,167	24,408,361	130,685	245.8	28	33.6	23	1.16	22%

#### Performance Measures

	Service Efficiency		Cost Effective	ness	Service Effectivene	ess
	Operating Expense per Vehicle Revenue Mile	Operating Expense per Vehicle Revenue Hour	Operating Expense per Passenger Mile	Operating Expense per Unlinked Passenger Trip	Unlinked Passenger Trips per Vehicle Revenue Mile	Unlinked Passenger Trips per Vehicle Revenue Hour
Ferryboat	\$163.02	\$1,213.97	\$0.84	\$6.50	25.08	186.77
Operating Expenses per Vehicle Revenue Mile \$180.00 \$140.00	Operating Expenses per Passenger Mile	Unlinked Passenger Trips pe Vehicle Revenue Mile 28.00 24.00 20.00	er			



Operating Expenses per	Unlinked Pas
Passenger Mile	Vehicle R
\$1.40 \$1.20 \$0.60 \$0.60 \$0.40	28.00 24.00 20.00 16.00 12.00 8.00 4.00
\$0.00 95 97 99 01 03 96 98 00 02 04	0.00 95 97 96 98

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		96		98		00		02		04
		90		90		00		02		04

