

Whatcom Transportation Authority (WTA)

General Information

Urbanized Area (UZA) Statistics - 2010 Census

| | |
|------------------------------------|---------|
| Bellingham, WA | |
| Square Miles | 48 |
| Population | 114,473 |
| Population Ranking out of 465 UZAs | 275 |
| Other UZAs Served | |

Service Consumption

| | |
|--|------------|
| Annual Passenger Miles | 19,841,394 |
| Annual Unlinked Trips | 5,922,381 |
| Average Weekday Unlinked Trips ² | 20,179 |
| Average Saturday Unlinked Trips ² | 10,169 |
| Average Sunday Unlinked Trips ² | 4,675 |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 776 |
| Population | 205,618 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 3,154,206 |
| Annual Vehicle Revenue Hours | 200,019 |
| Vehicles Operated in Maximum Service | 97 |
| Vehicles Available for Maximum Service | 131 |
| Base Period Requirement | 37 |

Financial Information

Fare Revenues Earned

| | |
|--|---------------------|
| Fare Revenues Earned | \$2,152,854 |
| Sources of Operating Funds Expended | |
| Fare Revenues | (9%) |
| Local Funds | (81%) |
| State Funds | (8%) |
| Federal Assistance | (0%) |
| Other Funds | (2%) |
| Total Operating Funds Expended | \$22,993,694 |

Sources of Capital Funds Expended

| | |
|-------------------------------------|--------------------|
| Local Funds | (9%) |
| State Funds | (0%) |
| Federal Assistance | (91%) |
| Other Funds | (0%) |
| Total Capital Funds Expended | \$5,837,499 |

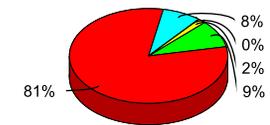
Summary Operating Expenses

| | |
|---------------------------------|---------------------|
| Salary, Wages, Benefits | \$17,864,388 |
| Materials and Supplies | \$2,992,172 |
| Purchased Transportation | \$98,902 |
| Other Operating Expenses | \$2,038,232 |
| Total Operating Expenses | \$22,993,694 |

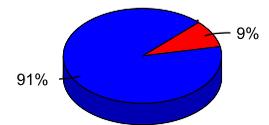
Vehicles Operated in Maximum Service and Uses of Capital Funds

| Mode | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|------------------------|-------------------|---------------------------------------|--------------------|-----------------------|-------------------------|------------|--------------------|
| Bus | 44 | 0 | \$4,576,056 | \$84,384 | \$29,990 | \$0 | \$4,690,430 |
| Demand Response | 29 | 0 | \$824,599 | \$0 | \$0 | \$0 | \$824,599 |
| Vanpool | 22 | 0 | \$322,470 | \$0 | \$0 | \$0 | \$322,470 |
| Demand Response - Taxi | 0 | 2 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 95 | 2 | \$5,723,125 | \$84,384 | \$29,990 | \$0 | \$5,837,499 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

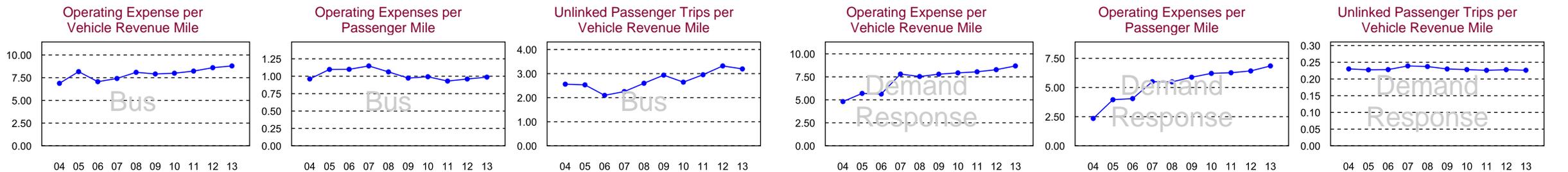


Modal Characteristics

| Mode | Operating Expenses ¹ | Fare Revenues ¹ | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|------------------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus | \$15,627,243 | \$1,859,314 | \$4,690,430 | 15,833,752 | 1,777,273 | 5,677,806 | 130,117 | N/A | 60 | 5.0 | 44 | 1.16 | 36% |
| Demand Response | \$6,957,972 | \$76,441 | \$824,599 | 1,015,833 | 801,088 | 181,228 | 58,951 | N/A | 37 | 3.9 | 29 | N/A | 28% |
| Vanpool | \$303,563 | \$216,962 | \$322,470 | 2,956,165 | 542,228 | 59,782 | 9,471 | N/A | 34 | 1.9 | 22 | N/A | 55% |
| Demand Response - Taxi | \$104,916 | \$137 | \$0 | 35,644 | 33,617 | 3,565 | 1,480 | N/A | 0 | N/A | 2 | N/A | -100% |

Performance Measures

| Mode | Service Efficiency | | Service Effectiveness | | Service Effectiveness | |
|------------------------|--|--|--------------------------------------|---|---|---|
| | 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 |
| Bus | \$8.79 | \$120.10 | \$0.99 | \$2.75 | 3.19 | 43.64 |
| Demand Response | \$8.69 | \$118.03 | \$6.85 | \$38.39 | 0.23 | 3.07 |
| Vanpool | \$0.56 | \$32.05 | \$0.10 | \$5.08 | 0.11 | 6.31 |
| Demand Response - Taxi | \$3.12 | \$70.89 | \$2.94 | \$29.43 | 0.11 | 2.41 |



¹ Excludes data for purchased transportation reported separately

² Average UPT values not available for DT Demand Response Taxi