

2022 Annual Agency Profile - Kitsap Transit (NTD ID 00020)

Mailing Address: 60 WASHINGTON AVE STE 200
BREMERTON, WA 98337-1888

Website: <http://www.kitsaptransit.com/>

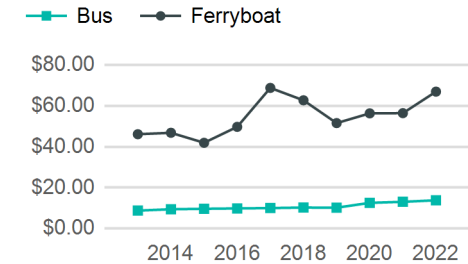
Geographic Coverage

Primary Urbanized Area	Bremerton, WA
Square Miles	147
Population	224,449
Other Areas Served:	Seattle--Tacoma, WA, Washington Non-UZA
Service Area Population	254,183
Service Area Sq. Miles	396

Service Consumed

Annual Passenger Miles Traveled (PMT)	16,813,425
Annual Unlinked Trips (UPT)	2,201,451
Average Weekday UPT	8,063
Average Saturday UPT	2,412
Average Sunday UPT	116

Operating Expenses per Vehicle Revenue Mile



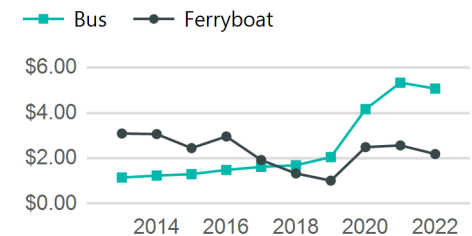
Assets

Revenue Vehicles	298
Service Vehicles	92
Facilities	23
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	4,109,253
Annual Vehicle/Passenger Car Revenue Hours (VRH)	217,602
Vehicles Operated in Maximum Service (VOMS)	218
Vehicles Available for Maximum Service (VAMS)	309

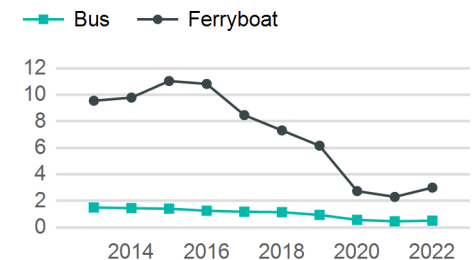
Operating Expenses per Passenger Mile



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	6	0	8,099,750	794,789	264,357	14,889	98.94
Demand Response	73	2	1,375,474	227,227	1,221,763	78,061	0.00
Bus	92	0	5,824,210	1,103,948	2,138,930	108,513	0.00
Vanpool	45	0	1,513,991	75,487	484,203	16,139	0.00
Total	216	2	16,813,425	2,201,451	4,109,253	217,602	98.94

Unlinked Passenger Trip per Vehicle Revenue Mile

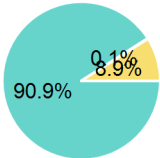
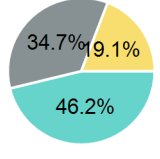


Metrics

	Service Efficiency		Service Effectiveness			
Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Ferryboat	\$66.97	\$1,188.99	3.0	53.4	\$2.19	\$22.27
Demand Response	\$12.49	\$195.47	0.2	2.9	\$11.09	\$67.15
Bus	\$13.82	\$272.43	0.5	10.2	\$5.08	\$26.78
Vanpool	\$2.10	\$63.10	0.2	4.7	\$0.67	\$13.49
Total	\$15.46	\$292.01	0.5	10.1	\$3.78	\$28.86

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2022 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$40,182,055	63.2%	Directly Generated	\$59,621,292		<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div>
Materials and Supplies	\$14,201,145	22.3%	Federal Government	\$86,599		
Purchased Transportation	\$185,877	0.3%	Local Government	\$0		
Other Operating Expenses	\$8,972,390	14.1%	State Government	\$5,851,393		
Total Operating Expenses	\$63,541,467	100.0%	Total Operating Funds Expended	\$65,559,284		
			Sources of Capital Funds Expended		Capital Funding Sources	
			Directly Generated	\$7,899,395		<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div>
			Federal Government	\$5,924,179		
			Local Government	\$0		
			State Government	\$3,267,652		
Reconciling OE Cash Expenditures	\$2,017,817		Total Capital Funds Expended	\$17,091,226		
Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Ferryboat	\$17,702,830	\$2,947,815	\$5,661,845	\$193,240	\$1,085,517	\$39,824
Demand Response	\$15,258,351	\$190,201	\$0	\$0	\$0	\$0
Bus	\$29,561,985	\$2,001,125	\$3,131,091	\$1,601,614	\$5,366,748	\$11,347
Vanpool	\$1,018,301	\$183,660	\$0	\$0	\$0	\$0
Total	\$63,541,467	\$5,322,801	\$8,792,936	\$1,794,854	\$6,452,265	\$51,171

2022 Asset Management

Transit Asset Management (TAM) Tier		Tier II	TAM Sponsor NTD ID			
			Metrics			
Performance Measure - Asset - 2023 Target (% not in State of Good Repair)		Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Equipment - Automobiles - 100%; Equipment - Trucks and other Rubber Tire		Ferryboat	6	9	44.0%	20.2
Vehicles - 34%; Facility - Administrative / Maintenance Facilities - 17%; Facility - Demand Response		Bus	75	108	50.0%	6.9
Passenger / Parking Facilities - 0%; Rolling Stock - BR - Over-the-road Bus - 81%;		Vanpool	92	123	33.7%	15.6
Rolling Stock - BU - Bus - 40%; Rolling Stock - CU - Cutaway - 23%; Rolling Stock			45	69	53.3%	10.9
- FB - Ferryboat - 22%; Rolling Stock - VN - Van - 82%						