

# 2022 Annual Agency Profile - Whatcom Transportation Authority (NTD ID 00021)

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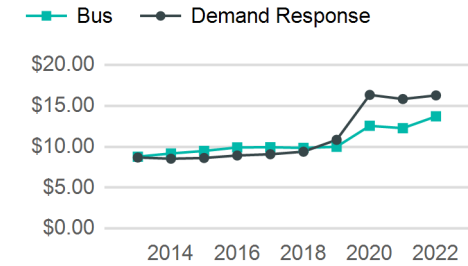
## Geographic Coverage

<b>Primary Urbanized Area</b>	Bellingham, WA
<b>Square Miles</b>	50
<b>Population</b>	128,979
<b>Other Areas Served:</b>	Washington Non-UZA
<b>Service Area Population</b>	225,928
<b>Service Area Sq. Miles</b>	776

## Service Consumed

<b>Annual Passenger Miles Traveled (PMT)</b>	9,994,409
<b>Annual Unlinked Trips (UPT)</b>	3,101,980
<b>Average Weekday UPT</b>	10,104
<b>Average Saturday UPT</b>	6,038
<b>Average Sunday UPT</b>	3,966

## Operating Expenses per Vehicle Revenue Mile



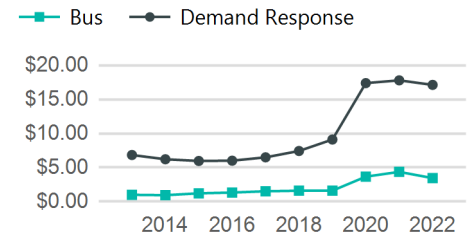
## Assets

<b>Revenue Vehicles</b>	132
<b>Service Vehicles</b>	34
<b>Facilities</b>	5
<b>Lane Miles</b>	
<b>Track Miles</b>	

## Service Supplied

<b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b>	3,121,002
<b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b>	228,578
<b>Vehicles Operated in Maximum Service (VOMS)</b>	96
<b>Vehicles Available for Maximum Service (VAMS)</b>	126

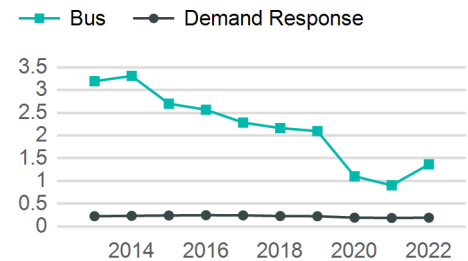
## Operating Expenses per Passenger Mile



## Modal Characteristics

Mode	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
Bus	47	0	8,485,521	2,913,033	2,133,859	157,245	0.00
Demand Response	41	0	826,807	168,956	872,046	69,188	0.00
Vanpool	8	0	682,081	19,991	115,097	2,145	0.00
<b>Total</b>	<b>96</b>	<b>0</b>	<b>9,994,409</b>	<b>3,101,980</b>	<b>3,121,002</b>	<b>228,578</b>	<b>0.00</b>

## 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
Bus	\$13.71	\$186.09	1.4	18.5	\$3.45	\$10.04
Demand Response	\$16.28	\$205.19	0.2	2.4	\$17.17	\$84.03
Vanpool	\$1.25	\$67.32	0.2	9.3	\$0.21	\$7.22
<b>Total</b>	<b>\$13.97</b>	<b>\$190.75</b>	<b>1.0</b>	<b>13.6</b>	<b>\$4.36</b>	<b>\$14.06</b>

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## 2022 Funding Breakdown

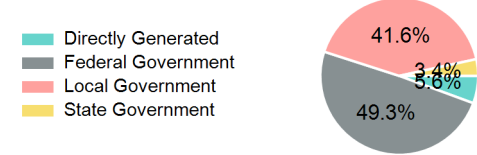
### Summary of Operating Expenses (OE)

Labor	\$35,397,101	81.2%
Materials and Supplies	\$4,396,890	10.1%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$3,808,160	8.7%
<b>Total Operating Expenses</b>	<b>\$43,602,151</b>	<b>100.0%</b>
<i>Reconciling OE Cash Expenditures</i>	<i>\$41,389</i>	

### Sources of Operating Funds Expended

Directly Generated	\$2,452,905
Federal Government	\$21,527,404
Local Government	\$18,177,349
State Government	\$1,485,882
<b>Total Operating Funds Expended</b>	<b>\$43,643,540</b>

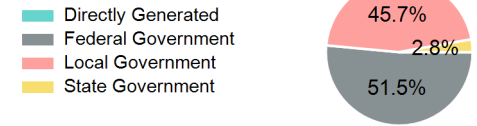
### Operating Funding Sources



### Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$3,582,759
Local Government	\$3,181,942
State Government	\$195,217
<b>Total Capital Funds Expended</b>	<b>\$6,959,918</b>

### Capital Funding Sources



### Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$29,261,151	\$1,416,699	\$4,725,664	\$1,660,962	\$564,905	\$8,387
Demand Response	\$14,196,605	\$76,252	\$0	\$0	\$0	\$0
Vanpool	\$144,395	\$53,671	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$43,602,151</b>	<b>\$1,546,622</b>	<b>\$4,725,664</b>	<b>\$1,660,962</b>	<b>\$564,905</b>	<b>\$8,387</b>

### Uses of Capital

## 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)

Equipment - Automobiles - 17%; Equipment - Trucks and other Rubber Tire Vehicles - 20%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 25%; Rolling Stock - BU - Bus - 20%; Rolling Stock - CU - Cutaway - 20%; Rolling Stock - VN - Van - 50%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	47	62	14.6%	6.9
Demand Response	41	47	31.9%	5.3
Vanpool	8	17	112.5%	8.4