

2022 Annual Agency Profile - Clallam Transit System (NTD ID 00303)

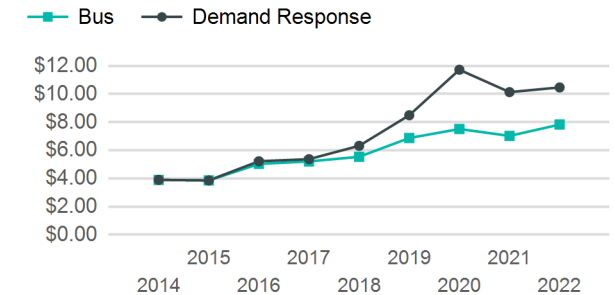
Mailing Address: 830 W LAURIDSEN BLVD
PORT ANGELES, WA 98363-2300

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

Service Consumed

Annual Unlinked Trips (UPT) 544,901

Operating Expenses per Vehicle Revenue Mile



Assets

Revenue Vehicles 78
Service Vehicles 15
Facilities 4

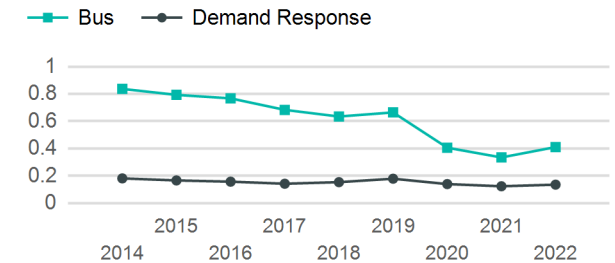
Service Supplied

Annual Vehicle Revenue Miles (VRM) 1,709,495
Annual Vehicle Revenue Hours (VRH) 81,921
Vehicles Operated in Maximum Service (VOMS) 47

Modal Characteristics

Mode	Annual Unlinked Passenger Trips	Directly Operated VOMS	Purchased Transportation VOMS	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
Demand Response	31,668	13	0	234,344	19,278
Bus	483,949	17	0	1,178,206	54,159
Vanpool	29,284	17	0	296,945	8,484
Total	544,901	47	0	1,709,495	81,921

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 UPT
Demand Response	\$10.47	\$127.26	0.1	1.6	\$77.47
Bus	\$7.83	\$170.35	0.4	8.9	\$19.06
Vanpool	\$3.05	\$106.72	0.1	3.5	\$30.92
Total	\$7.36	\$153.62	0.3	6.7	\$23.10

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2022 Funding Breakdown

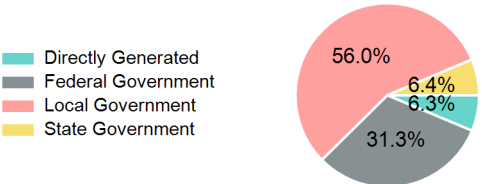
Summary of Operating Expenses (OE)

Sources of Operating Funds Expended

Operating Funding Sources

Mode	Operating Expenses	Fare Revenues
Demand Response	\$2,453,275	\$29,756
Bus	\$9,226,076	\$543,734
Vanpool	\$905,408	\$119,026
Total	\$12,584,759	\$692,516

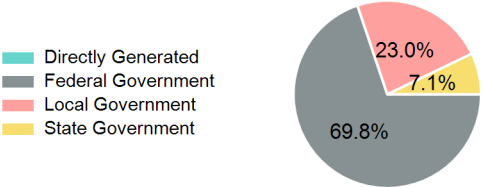
Directly Generated	\$790,903
Federal Government	\$3,943,649
Local Government	\$7,049,910
State Government	\$800,297
Total Operating Funds Expended	\$12,584,759



Capital Funding Sources

Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$3,900,817
Local Government	\$1,285,901
State Government	\$398,690
Total Capital Funds Expended	\$5,585,408



2022 Asset Management

Transit Asset Management (TAM) Tier Tier II

TAM Sponsor NTD ID

Metrics

2022 Performance Measure - Asset - 2023 Target
(% not in State of Good Repair)

Equipment - Automobiles - 0%
Equipment - Trucks and other Rubber Tire Vehicles - 42%
Facility - Administrative / Maintenance Facilities - 0%
Facility - Passenger / Parking Facilities - 0%
Rolling Stock - BU - Bus - 45%
Rolling Stock - CU - Cutaway - 0%
Rolling Stock - MV - Minivan - 100%
Rolling Stock - VN - Van - 70%

Mode	Average Fleet Age in Years
Demand Response	5.5
Bus	7.6
Vanpool	7.1