

2023 Annual Agency Profile - Kitsap County Public Transportation Benefit Area Authority (NTD ID 00020)

Mailing Address: 60 WASHINGTON AVE
BREMERTON, WA

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

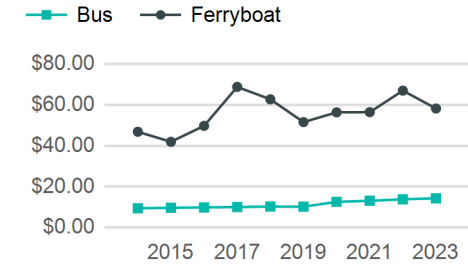
Geographic Coverage

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

Service Consumed

Annual Passenger Miles Traveled (PMT)	24,094,434
Annual Unlinked Trips (UPT)	2,739,131
Average Weekday UPT	9,901
Average Saturday UPT	3,480
Average Sunday UPT	302

Operating Expenses per Vehicle Revenue Mile



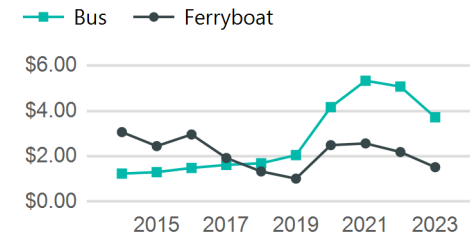
Assets

Revenue Vehicles	303
Service Vehicles	94
Facilities	23
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	4,388,658
Annual Vehicle/Passenger Car Revenue Hours (VRH)	234,728
Vehicles Operated in Maximum Service (VOMS)	222
Vehicles Available for Maximum Service (VAMS)	311

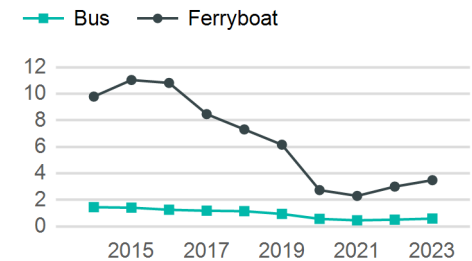
Operating Expenses per Passenger Mile



Modal Characteristics

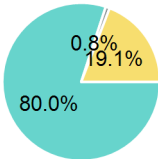
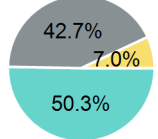
	Directly Operated VOMS	Purchased Transportation VOMS	Annual Passenger Miles Traveled	Annual Unlinked Passenger Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles
Mode							
Bus	100	0	8,504,523	1,313,942	2,212,491	113,849	0.00
Demand Response	66	2	1,569,223	253,579	1,328,614	84,865	0.00
Ferryboat	6	0	12,008,216	1,092,230	312,823	18,179	47.90
Vanpool	48	0	2,012,472	79,380	534,730	17,835	0.00
Total	220	2	24,094,434	2,739,131	4,388,658	234,728	47.90

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	\$14.29	\$277.76	0.6	11.5	\$3.72	\$24.07
Demand Response	\$12.86	\$201.37	0.2	3.0	\$10.89	\$67.39
Ferryboat	\$58.23	\$1,001.95	3.5	60.1	\$1.52	\$16.68
Vanpool	\$2.33	\$69.99	0.1	4.5	\$0.62	\$15.73
Total	\$15.53	\$290.44	0.6	11.7	\$2.83	\$24.89

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2023 Funding Breakdown									
Summary of Operating Expenses (OE)			Sources of Operating Funds Expended			Operating Funding Sources			
Labor	\$44,229,549	64.9%	Directly Generated	\$55,886,457	Total Operating Funds Expended	<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div> 			
Materials and Supplies	\$14,030,280	20.6%	Federal Government	\$580,224					
Purchased Transportation	\$179,892	0.3%	Local Government	\$0					
Other Operating Expenses	\$9,735,090	14.3%	State Government	\$13,363,384					
Total Operating Expenses	\$68,174,811	100.0%		\$69,830,065					
			Sources of Capital Funds Expended			Capital Funding Sources			
			Directly Generated	\$16,893,008	Total Capital Funds Expended	<div><div>Directly Generated</div><div>Federal Government</div><div>Local Government</div><div>State Government</div></div> 			
			Federal Government	\$14,350,187					
			Local Government	\$0					
			State Government	\$2,343,286					
				\$33,586,481					
Reconciling OE Cash Expenditures			\$11,596,117						
Operating Expense Detail			Uses of Capital						
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other			
Bus	\$31,622,708	\$2,080,325	\$6,590,290	\$2,449,530	\$14,626,188	\$72,938			
Demand Response	\$17,089,236	\$197,928	\$0	\$0	\$0	\$0			
Ferryboat	\$18,214,512	\$4,045,190	\$5,112,088	\$73,109	\$4,227,465	\$0			
Vanpool	\$1,248,355	\$251,318	\$434,873	\$0	\$0	\$0			
Total	\$68,174,811	\$6,574,761	\$12,137,251	\$2,522,639	\$18,853,653	\$72,938			

2023 Asset Management									
Transit Asset Management (TAM) Tier				TAM Sponsor NTD ID					
Tier I (Fixed Route VOMS)				Metrics					
				Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)	
				Bus	100	136	36.0%	15.8	
				Demand Response	68	96	41.2%	7.8	
				Ferryboat	6	9	50.0%	21.2	
				Vanpool	48	70	45.8%	11.9	