

2023 Annual Agency Profile - Whatcom Transportation Authority (NTD ID 00021)

Mailing Address: 4011 BAKERVIEW SPUR
BELLINGHAM, WA

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

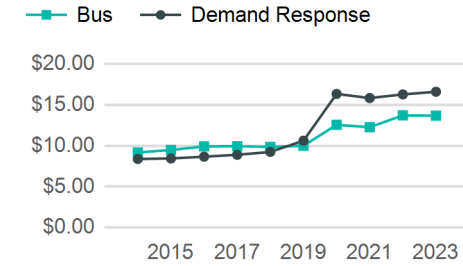
Geographic Coverage

Primary Urbanized Area	Bellingham, WA
Square Miles	50
Population	128,979
Other Areas Served:	Washington Non-UZA
Service Area Population	235,629
Service Area Sq. Miles	776

Service Consumed

Annual Passenger Miles Traveled (PMT)	11,921,726
Annual Unlinked Trips (UPT)	3,724,696
Average Weekday UPT	12,231
Average Saturday UPT	7,082
Average Sunday UPT	4,600

Operating Expenses per Vehicle Revenue Mile



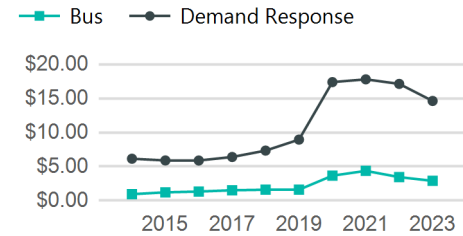
Assets

Revenue Vehicles	124
Service Vehicles	44
Facilities	5
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	3,155,801
Annual Vehicle/Passenger Car Revenue Hours (VRH)	221,219
Vehicles Operated in Maximum Service (VOMS)	99
Vehicles Available for Maximum Service (VAMS)	125

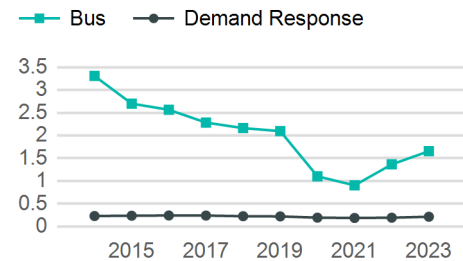
Operating Expenses per Passenger Mile



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	48	0	10,032,081	3,510,911	2,120,805	155,815	0.00
Demand Response	40	0	999,727	189,173	882,744	62,613	0.00
Vanpool	11	0	889,918	24,612	152,252	2,791	0.00
Total	99	0	11,921,726	3,724,696	3,155,801	221,219	0.00

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	\$13.68	\$186.26	1.7	22.5	\$2.89	\$8.27
Demand Response	\$16.60	\$234.09	0.2	3.0	\$14.66	\$77.48
Vanpool	\$1.08	\$59.08	0.2	8.8	\$0.19	\$6.70
Total	\$13.89	\$198.19	1.2	16.8	\$3.68	\$11.77

2023 Annual Agency Profile - Whatcom Transportation Authority (NTD ID 00021)

2023 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	\$34,499,959	78.7%
Materials and Supplies	\$4,407,256	10.1%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$4,936,100	11.3%
Total Operating Expenses	\$43,843,315	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$2,834,161</i>	

Sources of Operating Funds Expended

Directly Generated	\$3,558,949
Federal Government	\$95,393
Local Government	\$34,892,671
State Government	\$5,341,561
Total Operating Funds Expended	\$43,888,574

Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$673,139
Local Government	\$3,777,280
State Government	\$1,580,767
Total Capital Funds Expended	\$6,031,186

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expense Detail		Uses of Capital			
	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$29,021,449	\$1,516,827	\$2,390,784	\$1,346,783	\$252,695	\$1,355,486
Demand Response	\$14,656,976	\$82,695	\$685,438	\$0	\$0	\$0
Vanpool	\$164,890	\$63,975	\$0	\$0	\$0	\$0
Total	\$43,843,315	\$1,663,497	\$3,076,222	\$1,346,783	\$252,695	\$1,355,486

2023 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	48	62	29.2%	7.2
Demand Response	40	49	22.5%	6.3
Vanpool	11	14	27.3%	9.2