

2023 Annual Agency Profile - ChelanDouglas PTBA (NTD ID 00043)

Mailing Address: 2700 EUCLID AVE
WENATCHEE, WA

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

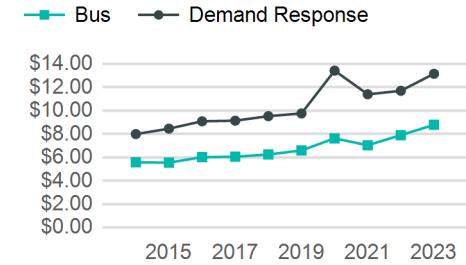
Geographic Coverage

Primary Urbanized Area	Wenatchee, WA
Square Miles	33
Population	78,142
Other Areas Served:	Washington Non-UZA
Service Area Population	122,915
Service Area Sq. Miles	197

Service Consumed

Annual Passenger Miles Traveled (PMT)	9,761,540
Annual Unlinked Trips (UPT)	1,113,038
Average Weekday UPT	3,683
Average Saturday UPT	1,978
Average Sunday UPT	1,379

Operating Expenses per Vehicle Revenue Mile



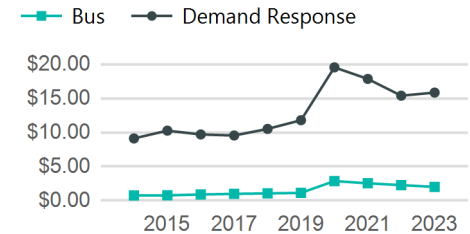
Assets

Revenue Vehicles	103
Service Vehicles	26
Facilities	11
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	2,644,387
Annual Vehicle/Passenger Car Revenue Hours (VRH)	140,730
Vehicles Operated in Maximum Service (VOMS)	61
Vehicles Available for Maximum Service (VAMS)	106

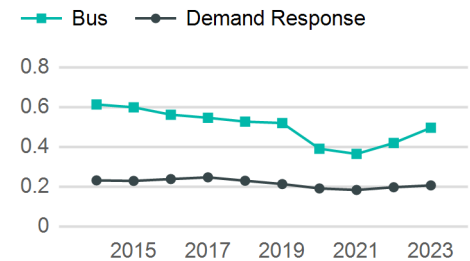
Operating Expenses per Passenger Mile



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	27	0	8,934,682	1,011,391	2,038,942	101,495	0.00
Demand Response	22	1	370,012	92,228	446,637	36,187	0.00
Vanpool	11	0	456,846	9,419	158,808	3,048	0.00
Total	60	1	9,761,540	1,113,038	2,644,387	140,730	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	\$8.79	\$176.62	0.5	10.0	\$2.01	\$17.72
Demand Response	\$13.16	\$162.46	0.2	2.5	\$15.89	\$63.74
Vanpool	\$2.64	\$137.58	0.1	3.1	\$0.92	\$44.52
Total	\$9.16	\$172.13	0.4	7.9	\$2.48	\$21.76

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2023 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources	
Labor	\$18,405,750	76.0%	Directly Generated	\$15,784,677	 Legend: Directly Generated, Federal Government, Local Government, State Government	
Materials and Supplies	\$2,364,732	9.8%	Federal Government	\$6,065,239		
Purchased Transportation	\$38,628	0.2%	Local Government	\$0		
Other Operating Expenses	\$3,414,869	14.1%	State Government	\$2,375,473		
Total Operating Expenses	\$24,223,979	100.0%	Total Operating Funds Expended	\$24,225,389		
			Sources of Capital Funds Expended		Capital Funding Sources	
Reconciling OE Cash Expenditures	\$2,531,877		Directly Generated	\$11,654,227	 Legend: Directly Generated, Federal Government, Local Government, State Government	
			Federal Government	\$265,102		
			Local Government	\$0		
			State Government	\$2,205,534		
			Total Capital Funds Expended	\$14,124,863		

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$17,925,670	\$0	\$8,998,701	\$2,744,705	\$225,290	\$1,245,373
Demand Response	\$5,878,980	\$0	\$317,797	\$0	\$0	\$0
Vanpool	\$419,329	\$14,012	\$592,996	\$0	\$0	\$0
Total	\$24,223,979	\$14,012	\$9,909,494	\$2,744,705	\$225,290	\$1,245,373

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	27	59	118.5%	3.5
			Demand Response	23	29	26.1%	2.4
			Vanpool	11	18	63.6%	0.4