2024 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/

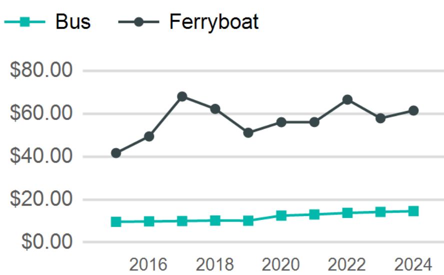
Geographic Coverage

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

Service Consumed

Annual Passenger Miles Traveled (PMT)	28,157,559
Annual Unlinked Trips (UPT)	3,217,021
Average Weekday UPT	11,509
Average Saturday UPT	4,111
Average Sunday UPT	595

Operating Expenses per Vehicle Revenue Mile



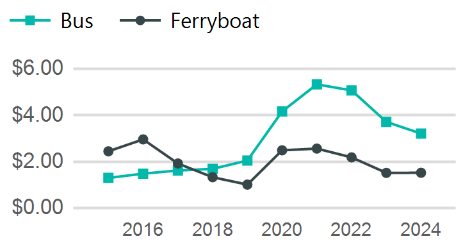
Assets

Revenue Vehicles	364
Service Vehicles	109
Facilities	25
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	4,505,681
Annual Vehicle/Passenger Car Revenue Hours (VRH)	249,043
Vehicles Operated in Maximum Service (VOMS)	213
Vehicles Available for Maximum Service (VAMS)	294

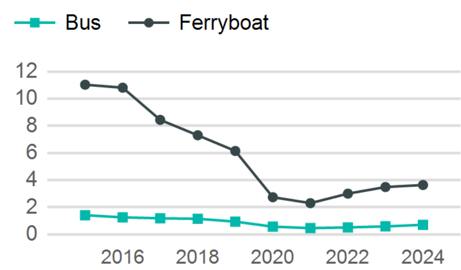
Operating Expenses per Passenger Mile



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
Demand Response	67	2	2,086,727	265,231	1,378,465	92,181	0.00
Ferryboat	6	0	13,718,486	1,229,269	337,427	18,657	49.10
Bus	97	0	10,656,652	1,655,636	2,336,300	123,088	0.00
Vanpool	41	0	1,695,694	66,885	453,489	15,117	0.00
Total	**211**	**2**	**28,157,559**	**3,217,021**	**4,505,681**	**249,043**	**49.10**

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**
Demand Response	$14.19	$212.23	0.2	2.9	$9.38	$73.76
Ferryboat	$61.86	$1,118.79	3.6	65.9	$1.52	$16.98
Bus	$14.65	$278.08	0.7	13.5	$3.21	$20.67
Vanpool	$2.29	$68.56	0.1	4.4	$0.61	$15.50
Total	**$16.80**	**$303.97**	**0.7**	**12.9**	**$2.69**	**$23.53**

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2024 Funding Breakdown

Summary of Operating Expenses (OE)

Labor	$48,611,588	64.2%
Materials and Supplies	$16,024,670	21.2%
Purchased Transportation	$125,209	0.2%
Other Operating Expenses	$10,940,177	14.5%
Total Operating Expenses	**$75,701,644**	**100.0%**
Reconciling OE Cash Expenditures	*$13,277,288*	

Sources of Operating Funds Expended

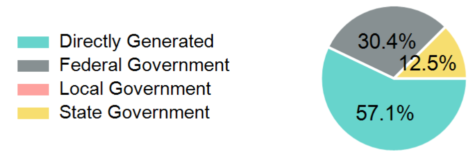
Directly Generated	$77,071,561
Federal Government	$212,877
Local Government	$0
State Government	$115,350
Total Operating Funds Expended	**$77,399,788**

Sources of Capital Funds Expended

Directly Generated	$24,676,177
Federal Government	$13,154,751
Local Government	$0
State Government	$5,399,431
Total Capital Funds Expended	**$43,230,359**

Operating Funding Sources

Capital Funding Sources



Operating Expense Detail / Uses of Capital

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	$19,563,618	$175,090	$8,182,608	$0	$0	$0
Ferryboat	$20,873,208	$4,887,939	$1,182,034	$0	$1,622,596	$0
Bus	$34,228,333	$2,289,353	$15,926,498	$2,977,470	$12,466,091	$262,975
Vanpool	$1,036,485	$244,872	$610,088	$0	$0	$0
Total	**$75,701,644**	**$7,597,254**	**$25,901,228**	**$2,977,470**	**$14,088,687**	**$262,975**

2024 Asset Management

Transit Asset Management (TAM) Tier Tier I (Fixed Route VOMS) **TAM Sponsor NTD ID**

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Demand Response	69	89	29.0%	5.6
Ferryboat	6	10	66.7%	22.0
Bus	97	123	26.8%	14.7
Vanpool	41	72	75.6%	10.9