

Clallam Transit System (CTS)
2014 Annual Agency Profile

Director: Mr. Brian Lagerberg
360-705-7878

General Information

Service Consumption

973,320 Annual Unlinked Trips (UPT)

Service Supplied

1,974,789 Annual Vehicle Revenue Miles (VRM)
92,408 Annual Vehicle Revenue Hours (VRH)

Summary of Operating Expenses (OE)

\$7,699,938 Total Operating Expenses

Database Information

NTDID: 0R03-00303

Reporter Type: Rural General Public Transit

Financial Information

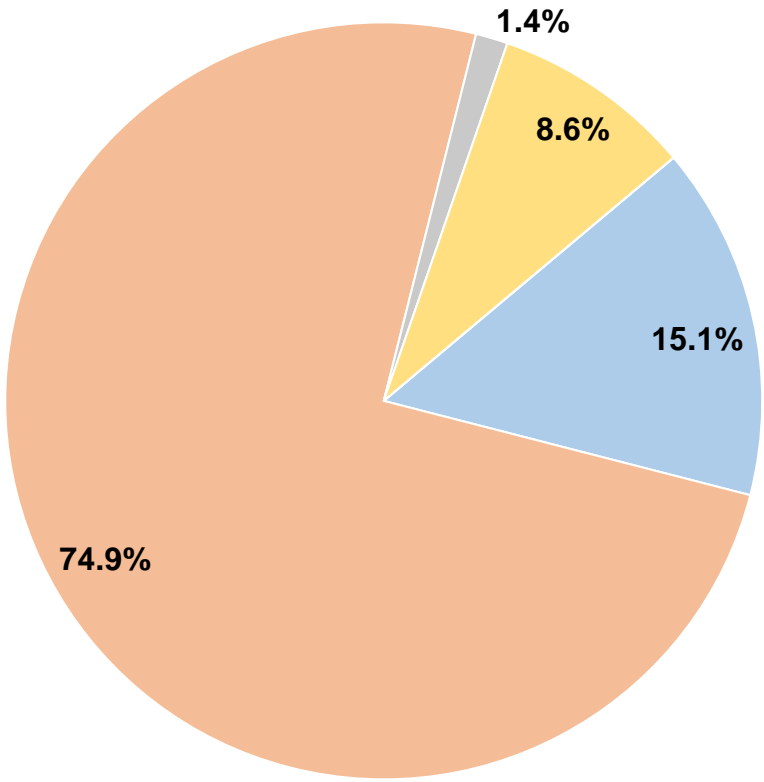
Sources of Operating Funds Expended

Fare Revenues	\$1,164,198	15.1%
Local Funds	\$5,768,419	74.9%
State Funds	\$105,720	1.4%
Federal Assistance	\$661,601	8.6%
Other Funds	\$0	0.0%
Total Operating Funds Expended	\$7,699,938	100.0%

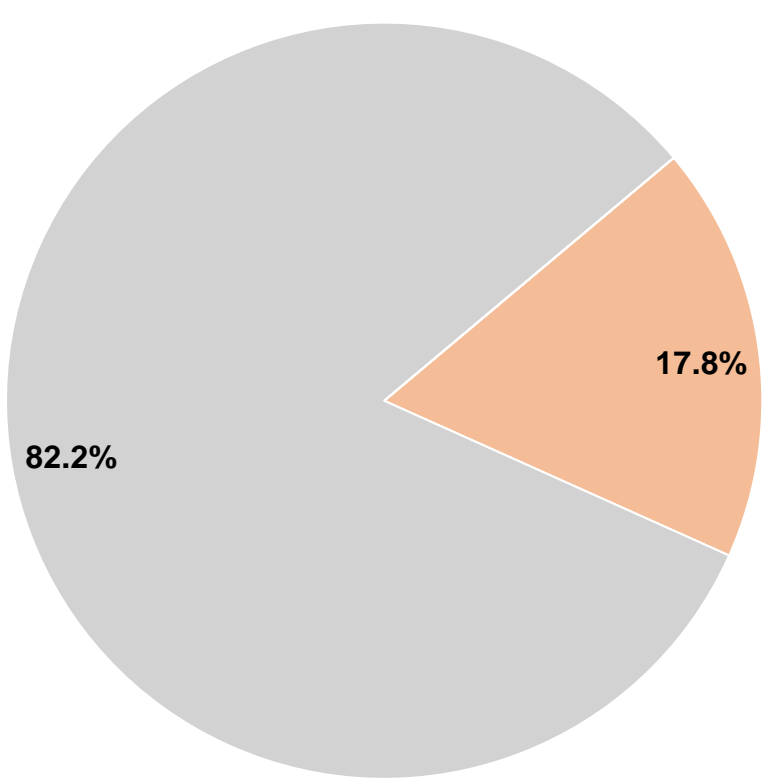
Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$20,091	17.8%
State Funds	\$92,625	82.2%
Federal Assistance	\$0	0.0%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$112,716	100.0%

Operating Funding Sources



Capital Funding Sources



Modal Characteristics

Operation Characteristics

Mode	Vehicles Operated at Maximum Service		Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours
	Directly Operated	Purchased Transportation						
Demand Response	17	-	\$1,508,760	\$39,071	\$0	69,998	386,949	30,841
Bus	15	-	\$3,708,125	\$766,035	\$0	796,498	951,016	43,341
Vanpool	20	-	\$2,483,053	\$359,092	\$112,716	106,824	636,824	18,226
Total	52	-	\$7,699,938	\$1,164,198	\$112,716	973,320	1,974,789	92,408

Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Demand Response	\$3.90	\$48.92
Bus	\$3.90	\$85.56
Vanpool	\$3.90	\$136.24
Total	\$3.90	\$83.33

Service Effectiveness

Mode	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Demand Response	\$21.55	0.2	2.3
Bus	\$4.66	0.8	18.4
Vanpool	\$23.24	0.2	5.9
Total	\$7.91	0.5	10.5

