

2022 Annual Agency Profile - City of Everett dba EVERETT TRANSIT (NTD ID 00005)

Mailing Address: 3201 SMITH AVE STE 215
EVERETT, WA 98201-4594

Website: <http://www.everetttransit.org/>

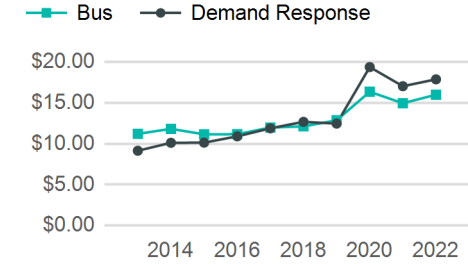
Geographic Coverage

Primary Urbanized Area	Seattle--Tacoma, WA
Square Miles	983
Population	3,544,011
Other Areas Served:	
Service Area Population	110,629
Service Area Sq. Miles	34

Service Consumed

Annual Passenger Miles Traveled (PMT)	4,141,886
Annual Unlinked Trips (UPT)	1,072,281
Average Weekday UPT	3,458
Average Saturday UPT	2,030
Average Sunday UPT	1,443

Operating Expenses per Vehicle Revenue Mile



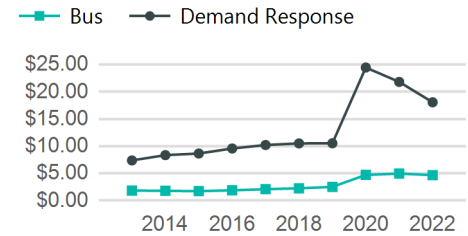
Assets

Revenue Vehicles	66
Service Vehicles	15
Facilities	9
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,446,138
Annual Vehicle/Passenger Car Revenue Hours (VRH)	120,693
Vehicles Operated in Maximum Service (VOMS)	42
Vehicles Available for Maximum Service (VAMS)	69

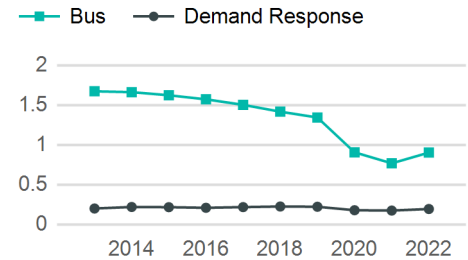
Operating Expenses per Passenger Mile



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	15	0	326,632	64,329	330,335	27,928	0.00
Bus	27	0	3,815,254	1,007,952	1,115,803	92,765	0.00
Total	42	0	4,141,886	1,072,281	1,446,138	120,693	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
Demand Response	\$17.88	\$211.47	0.2	2.3	\$18.08	\$91.81
Bus	\$16.00	\$192.44	0.9	10.9	\$4.68	\$17.71
Total	\$16.43	\$196.84	0.7	8.9	\$5.74	\$22.16

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2022 Funding Breakdown

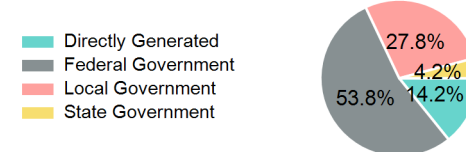
Summary of Operating Expenses (OE)

Labor	\$17,265,501	72.7%
Materials and Supplies	\$2,535,166	10.7%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$3,956,982	16.7%
Total Operating Expenses	\$23,757,649	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$32,035</i>	

Sources of Operating Funds Expended

Directly Generated	\$3,385,223
Federal Government	\$12,787,325
Local Government	\$6,623,445
State Government	\$993,691
Total Operating Funds Expended	\$23,789,684

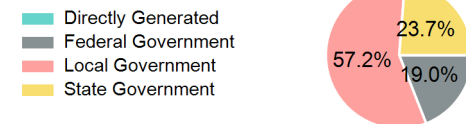
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$179,716
Local Government	\$540,939
State Government	\$224,413
Total Capital Funds Expended	\$945,068

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$5,905,942	\$112,410	\$0	\$0	\$0	\$0
Bus	\$17,851,707	\$697,819	\$311,324	\$233,816	\$193,021	\$206,907
Total	\$23,757,649	\$810,229	\$311,324	\$233,816	\$193,021	\$206,907

2022 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)

Equipment - Automobiles - 0%; Equipment - Trucks and other Rubber Tire Vehicles - 20%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 0%; Rolling Stock - BU - Bus - 20%; Rolling Stock - CU - Cutaway - 20%

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Demand Response	15	28	86.7%	3.5
Bus	27	41	51.9%	12.1