

2022 Annual Agency Profile - Snohomish County Public Transportation Benefit Area Corporation (NTD ID 00029)

Mailing Address: 2312 W CASINO RD
EVERETT, WA 98204-1440

Website: <https://www.communitytransit.org/>

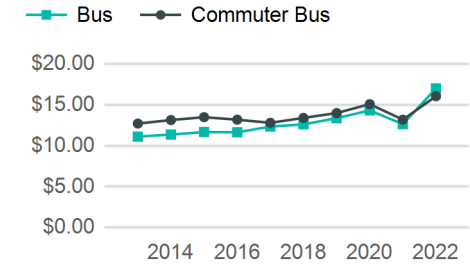
Geographic Coverage

Primary Urbanized Area	Seattle--Tacoma, WA
Square Miles	983
Population	3,544,011
Other Areas Served:	Washington Non-UZA, Marysville, WA
Service Area Population	806,655
Service Area Sq. Miles	256

Service Consumed

Annual Passenger Miles Traveled (PMT)	47,398,922
Annual Unlinked Trips (UPT)	5,785,140
Average Weekday UPT	19,148
Average Saturday UPT	9,810
Average Sunday UPT	7,401

Operating Expenses per Vehicle Revenue Mile



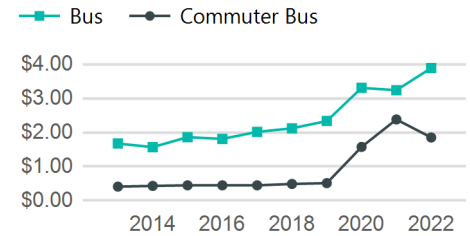
Assets

Revenue Vehicles	698
Service Vehicles	113
Facilities	125
Lane Miles	155.6
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	10,606,069
Annual Vehicle/Passenger Car Revenue Hours (VRH)	592,287
Vehicles Operated in Maximum Service (VOMS)	481
Vehicles Available for Maximum Service (VAMS)	709

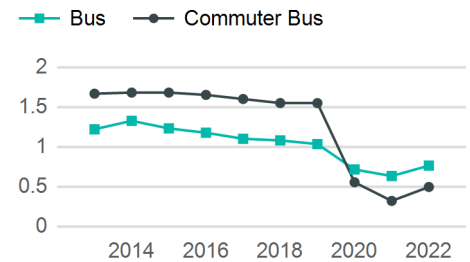
Operating Expenses per Passenger Mile



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
Vanpool	242	0	6,841,316	281,228	1,999,653	59,077	0.00
Commuter Bus	46	49	12,659,025	726,062	1,462,562	60,387	0.00
Bus	112	0	26,671,544	4,673,114	6,115,987	415,959	0.00
Demand Response	0	32	1,227,037	104,736	1,027,867	56,864	0.00
Total	400	81	47,398,922	5,785,140	10,606,069	592,287	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
Vanpool	\$1.90	\$64.21	0.1	4.8	\$0.55	\$13.49
Commuter Bus	\$16.06	\$389.03	0.5	12.0	\$1.86	\$32.36
Bus	\$17.01	\$250.12	0.8	11.2	\$3.90	\$22.26
Demand Response	\$7.74	\$139.83	0.1	1.8	\$6.48	\$75.92
Total	\$13.13	\$235.15	0.5	9.8	\$2.94	\$24.08

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2022 Funding Breakdown

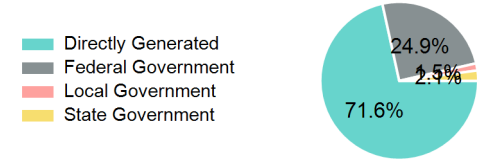
Summary of Operating Expenses (OE)

Labor	\$87,281,790	62.7%
Materials and Supplies	\$18,299,840	13.1%
Purchased Transportation	\$13,136,921	9.4%
Other Operating Expenses	\$20,559,321	14.8%
Total Operating Expenses	\$139,277,872	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$7,729,095</i>	
<i>Purchased Transportation Reported Separately</i>	<i>\$19,683,961</i>	

Sources of Operating Funds Expended

Directly Generated	\$119,288,117
Federal Government	\$41,454,932
Local Government	\$2,434,589
State Government	\$3,513,290
Total Operating Funds Expended	\$166,690,928

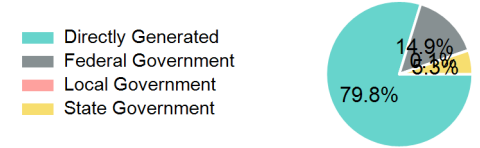
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$39,279,000
Federal Government	\$7,354,970
Local Government	\$26,614
State Government	\$2,591,270
Total Capital Funds Expended	\$49,251,854

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Vanpool	\$3,793,365	\$1,405,039	\$0	\$0	\$0	\$0
Commuter Bus	\$23,492,374	\$5,103,504	\$7,131,800	\$0	\$16,719	\$0
Bus	\$104,040,800	\$4,458,591	\$5,350	\$4,649,935	\$37,402,316	\$45,734
Demand Response	\$7,951,333	\$249,349	\$0	\$0	\$0	\$0
Total	\$139,277,872	\$11,216,483	\$7,137,150	\$4,649,935	\$37,419,035	\$45,734

2022 Asset Management

Transit Asset Management (TAM) Tier Tier I (Fixed Route VOMS)

TAM Sponsor NTD ID

Metrics

Performance Measure - Asset - 2023 Target (% not in State of Good Repair)	Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Equipment - Automobiles - 20%; Equipment - Trucks and other Rubber Tire	Vanpool	242	362	53.7%	5.0
Vehicles - 20%; Facility - Administrative / Maintenance Facilities - 0%; Facility - Passenger / Parking Facilities - 1%; Rolling Stock - AB - Articulated Bus - 20%;	Commuter Bus	95	146	62.5%	5.2
Rolling Stock - BU - Bus - 20%; Rolling Stock - CU - Cutaway - 20%; Rolling Stock - DB - Double Decker Bus - 20%; Rolling Stock - VN - Van - 20%	Bus	112	149	33.0%	5.9
	Demand Response	32	52	49.6%	3.8