

# 2023 Annual Agency Profile - City of Everett (NTD ID 00005)

**Mailing Address:** 3201 SMITH AVE STE 215  
EVERETT, WA

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

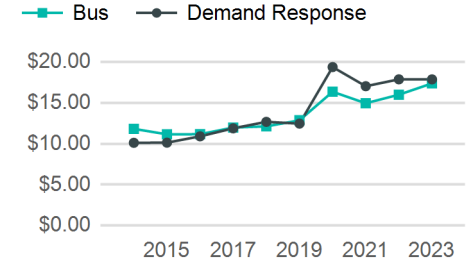
## Geographic Coverage

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

## Service Consumed

<b>Annual Passenger Miles Traveled (PMT)</b>	5,193,721
<b>Annual Unlinked Trips (UPT)</b>	1,404,970
<b>Average Weekday UPT</b>	4,563
<b>Average Saturday UPT</b>	2,576
<b>Average Sunday UPT</b>	1,903

**Operating Expenses per Vehicle Revenue Mile**



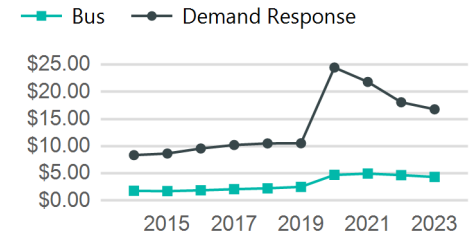
## Assets

<b>Revenue Vehicles</b>	72
<b>Service Vehicles</b>	15
<b>Facilities</b>	9
<b>Lane Miles</b>	
<b>Track Miles</b>	

## Service Supplied

<b>Annual Vehicle/Passenger Car Revenue Miles (VRM)</b>	1,562,379
<b>Annual Vehicle/Passenger Car Revenue Hours (VRH)</b>	132,749
<b>Vehicles Operated in Maximum Service (VOMS)</b>	50
<b>Vehicles Available for Maximum Service (VAMS)</b>	72

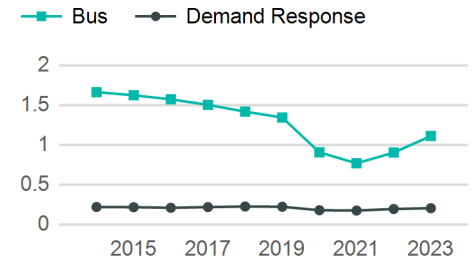
**Operating Expenses per Passenger Mile**



## 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
Bus	32	0	4,803,479	1,329,885	1,195,863	100,706	0.00
Demand Response	18	0	390,242	75,085	366,516	32,043	0.00
<b>Total</b>	<b>50</b>	<b>0</b>	<b>5,193,721</b>	<b>1,404,970</b>	<b>1,562,379</b>	<b>132,749</b>	<b>0.00</b>

**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	\$17.38	\$206.40	1.1	13.2	\$4.33	\$15.63
Demand Response	\$17.87	\$204.43	0.2	2.3	\$16.79	\$87.24
<b>Total</b>	<b>\$17.50</b>	<b>\$205.92</b>	<b>0.9</b>	<b>10.6</b>	<b>\$5.26</b>	<b>\$19.46</b>

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## 2023 Funding Breakdown

### Summary of Operating Expenses (OE)

Labor	\$19,340,540	70.8%
Materials and Supplies	\$2,815,965	10.3%
Purchased Transportation	\$0	0.0%
Other Operating Expenses	\$5,179,171	18.9%
<b>Total Operating Expenses</b>	<b>\$27,335,676</b>	<b>100.0%</b>
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,302,762</i>	

### Sources of Operating Funds Expended

Directly Generated	\$3,349,206
Federal Government	\$972,003
Local Government	\$19,916,498
State Government	\$3,252,894
<b>Total Operating Funds Expended</b>	<b>\$27,490,601</b>

### Operating Funding Sources



### Sources of Capital Funds Expended

Directly Generated	\$0
Federal Government	\$8,955,402
Local Government	\$2,356,942
State Government	\$1,105,724
<b>Total Capital Funds Expended</b>	<b>\$12,418,068</b>

### Capital Funding Sources



### Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$20,785,261	\$969,209	\$9,744,816	\$878,842	\$114,489	\$1,679,921
Demand Response	\$6,550,415	\$121,136	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$27,335,676</b>	<b>\$1,090,345</b>	<b>\$9,744,816</b>	<b>\$878,842</b>	<b>\$114,489</b>	<b>\$1,679,921</b>

### Uses of Capital

## 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	32	47	46.9%	10.1
Demand Response	18	25	38.9%	4.5