

2023 Annual Agency Profile - Snohomish County Public Transportation Benefit Area Corporation (NTD ID 00029)

Mailing Address: 2312 W CASINO RD
EVERETT, WA

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

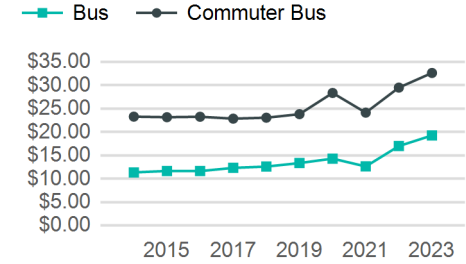
Geographic Coverage

Primary Urbanized Area	Seattle--Tacoma, WA
Square Miles	983
Population	3,544,011
Other Areas Served:	
	Marysville, WA, Washington Non-UZA
Service Area Population	910,144
Service Area Sq. Miles	255

Service Consumed

Annual Passenger Miles Traveled (PMT)	58,898,665
Annual Unlinked Trips (UPT)	7,146,008
Average Weekday UPT	23,480
Average Saturday UPT	12,192
Average Sunday UPT	9,105

Operating Expenses per Vehicle Revenue Mile



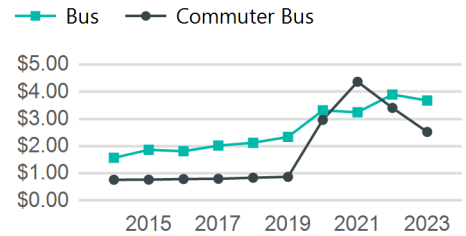
Assets

Revenue Vehicles	710
Service Vehicles	129
Facilities	128
Lane Miles	163.2
Track Miles	163.2

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	11,173,490
Annual Vehicle/Passenger Car Revenue Hours (VRH)	616,724
Vehicles Operated in Maximum Service (VOMS)	497
Vehicles Available for Maximum Service (VAMS)	639

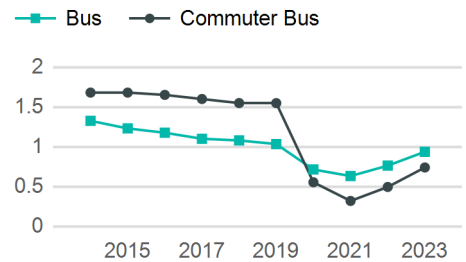
Operating Expenses per Passenger Mile



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	112	0	31,558,045	5,659,465	6,027,337	410,150	0.00
Commuter Bus	24	38	17,013,586	975,676	1,315,720	57,608	0.00
Demand Response	0	41	1,448,850	129,799	1,175,597	71,996	0.00
Vanpool	282	0	8,878,184	381,068	2,654,836	76,970	0.00
Total	418	79	58,898,665	7,146,008	11,173,490	616,724	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
Bus	\$19.28	\$283.31	0.9	13.8	\$3.68	\$20.53
Commuter Bus	\$32.65	\$745.76	0.7	16.9	\$2.53	\$22.86
Demand Response	\$8.00	\$130.66	0.1	1.8	\$6.49	\$72.47
Vanpool	\$1.90	\$65.36	0.1	5.0	\$0.57	\$13.20
Total	\$13.69	\$247.99	0.6	11.6	\$2.60	\$21.40

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2023 Funding Breakdown

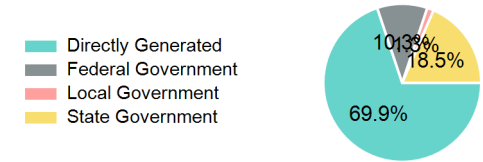
Summary of Operating Expenses (OE)

Labor	\$97,254,881	63.6%
Materials and Supplies	\$18,367,446	12.0%
Purchased Transportation	\$14,125,998	9.2%
Other Operating Expenses	\$23,194,976	15.2%
Total Operating Expenses	\$152,943,301	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$37,076,017</i>	
<i>Purchased Transportation Reported Separately</i>	<i>\$20,657,108</i>	

Sources of Operating Funds Expended

Directly Generated	\$126,223,067
Federal Government	\$18,615,695
Local Government	\$2,428,829
State Government	\$33,433,214
Total Operating Funds Expended	\$180,700,805

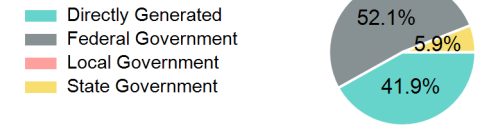
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$31,168,141
Federal Government	\$38,773,414
Local Government	\$0
State Government	\$4,423,268
Total Capital Funds Expended	\$74,364,823

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expense Detail		Uses of Capital			
	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$116,200,278	\$4,857,607	\$19,778,695	\$1,805,590	\$18,688,983	\$32,949,227
Commuter Bus	\$22,304,914	\$5,276,579	\$0	\$0	\$0	\$0
Demand Response	\$9,407,090	\$309,181	\$1,263,709	\$0	\$0	\$0
Vanpool	\$5,031,019	\$1,747,873	\$0	\$0	\$0	\$0
Total	\$152,943,301	\$12,191,240	\$21,042,404	\$1,805,590	\$18,688,983	\$32,949,227

2023 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)
Bus	112	153	36.6%	5.5
Commuter Bus	62	96	54.8%	5.8
Demand Response	41	56	36.6%	2.8
Vanpool	282	334	18.4%	6.0