

Snohomish County Public Transportation Benefit Area Corporation

2017 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census
 Seattle, WA
 1,010 Square Miles
 3,059,393 Population
 14 Pop. Rank out of 498 UZAs
Other UZAs Served
 225 Marysville, WA, 0 Washington Non-UZA

Service Consumption
 110,745,139 Annual Passenger Miles (PMT)
 10,359,529 Annual Unlinked Trips (UPT)
 36,635 Average Weekday Unlinked Trips
 12,074 Average Saturday Unlinked Trips
 7,668 Average Sunday Unlinked Trips

Database Information
 NTDID: 00029
 Reporter Type: Full Reporter

Service Area Statistics
 265 Square Miles
 774,498 Population

Service Supplied
 13,694,456 Annual Vehicle Revenue Miles (VRM)
 723,859 Annual Vehicle Revenue Hours (VRH)
 621 Vehicles Operated in Maximum Service (VOMS)
 771 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

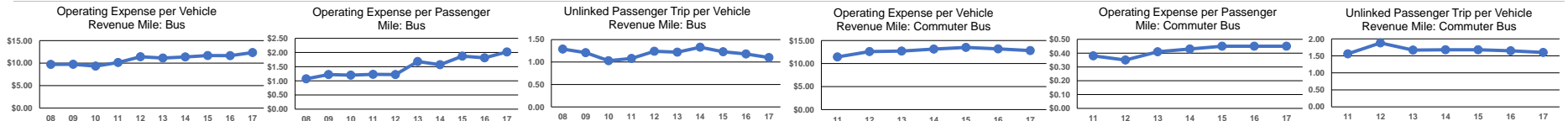
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds					Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other		
Commuter Bus	43 ¹	54 ¹	\$27,168,221	\$0	\$71,984	\$0	\$27,240,205	
Demand Response	-	41	\$916,929	\$0	\$0	\$0	\$916,929	
Bus	108	-	\$13,863,837	\$3,239,142	\$1,327,251	\$14,290,867	\$32,721,097	
Vanpool	375	-	\$1,615,402	\$0	\$0	\$0	\$1,615,402	
Total	526	95	\$43,564,389	\$3,239,142	\$1,399,235	\$14,290,867	\$62,493,633	

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ^a
Commuter Bus	\$23,108,635 ¹	\$19,544,719 ¹	\$27,240,205	51,583,658	2,889,849	1,804,427	91,208	0.0	139	97 ¹	30.2%	7.9
Demand Response	\$8,196,965	\$385,633	\$916,929	2,377,803	194,471	1,514,562	81,264	0.0	52	41	21.2%	1.6
Bus	\$71,792,365	\$8,135,402	\$32,721,097	35,522,253	6,413,837	5,817,556	410,763	0.0	143	108	24.5%	6.7
Vanpool	\$4,386,700	\$2,772,180	\$1,615,402	21,261,425	861,372	4,557,911	140,624	0.0	437	375	14.2%	4.0
Total	\$107,484,665	\$30,837,934	\$62,493,633	110,745,139	10,359,529	13,694,456	723,859	0.0	771	621	19.5%	

Performance Measures

Mode	Service Efficiency		Mode	Service Effectiveness			
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour		Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Commuter Bus	\$12.81	\$253.36	Commuter Bus	\$0.45	\$8.00	1.6	31.7
Demand Response	\$5.41	\$100.87	Demand Response	\$3.45	\$42.15	0.1	2.4
Bus	\$12.34	\$174.78	Bus	\$2.02	\$11.19	1.1	15.6
Vanpool	\$0.96	\$31.19	Vanpool	\$0.21	\$5.09	0.2	6.1
Total	\$7.85	\$148.49	Total	\$0.97	\$10.38	0.8	14.3



Notes:

^aDemand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

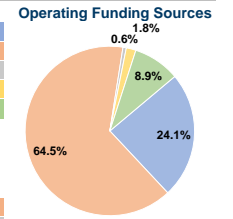
¹Excludes data for purchased transportation filed separately.

*This agency has a purchased transportation relationship in which they sell service to Central Puget Sound Regional Transit Authority (NTDID: 00040), and in which the data are captured in another report for mode CB/PT.

Financial Information

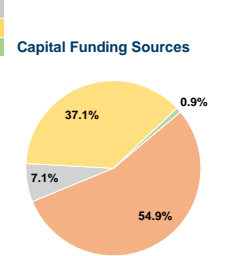
Sources of Operating Funds Expended

Fare Revenues	\$30,837,934	24.1%
Local Funds	\$82,342,350	64.5%
State Funds	\$815,189	0.6%
Federal Assistance	\$2,361,047	1.8%
Other Funds	\$11,391,647	8.9%
Total Operating Funds Expended	\$127,748,167	100.0%



Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$34,312,556	54.9%
State Funds	\$4,416,730	7.1%
Federal Assistance	\$23,172,670	37.1%
Other Funds	\$591,677	0.9%
Total Capital Funds Expended	\$62,493,633	100.0%



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$69,763,108	64.9%
Materials and Supplies	\$11,451,163	10.7%
Purchased Transportation	\$12,527,355	11.7%
Other Operating Expenses	\$13,743,039	12.8%
Total Operating Expenses	\$107,484,665	100.0%
Reconciling OE Cash Expenditures	\$2,099,770	
Purchased Transportation (Reported Separately)	\$18,163,732 [*]	