

General Information

Urbanized Area Statistics - 2010 Census		Service Consumption		Database Information	
Mount Vernon, WA		5,546,679 Annual Passenger Miles (PMT)		NTDID: 00044	
34 Square Miles		398,923 Annual Unlinked Trips (UPT)		Reporter Type: Full Reporter	
62,966 Population		1,331 Average Weekday Unlinked Trips		Asset Type: Tier II	
435 Pop. Rank out of 498 UZAs		668 Average Saturday Unlinked Trips		Sponsor NTDID:	
Other UZAs Served		405 Average Sunday Unlinked Trips			
14 Seattle, WA, 0 Washington Non-UZA					
Service Area Statistics		Service Supplied		Assets	
760 Square Miles		1,898,532 Annual Vehicle Revenue Miles (VRM)		Revenue Vehicles 112	
116,627 Population		94,666 Annual Vehicle Revenue Hours (VRH)		Service Vehicles 29	
		88 Vehicles Operated in Maximum Service (VOMS)		Facilities 9	
		112 Vehicles Available for Maximum Service (VAMS)		Track Miles	
				Lane Miles	

Modal Characteristics

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
	Mode						
Commuter Bus	5	-	\$2,779,965	\$0	\$0	\$0	\$2,779,965
Demand Response	21	-	\$1,268,317	\$128,902	\$0	\$18,449	\$1,415,668
Bus	15	-	\$2,079,799	\$213,044	\$148,381	\$143,330	\$2,584,554
Vanpool	47	-	\$0	\$0	\$0	\$0	\$0
Total	88	-	\$6,128,081	\$341,946	\$148,381	\$161,779	\$6,780,187

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
Commuter Bus	\$1,665,641	\$38,862	\$2,779,965	1,580,930	60,805	301,257	10,541
Demand Response	\$4,124,693	\$25,899	\$1,415,668	176,501	38,607	246,877	21,554
Bus	\$7,374,885	\$160,739	\$2,584,554	971,628	236,772	660,781	43,603
Vanpool	\$684,241	\$328,470	\$0	2,817,620	62,739	689,617	18,968
Total	\$13,849,460	\$553,970	\$6,780,187	5,546,679	398,923	1,898,532	94,666

Performance Measures

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	
Mode				Mode							
Commuter Bus	\$5.53		\$158.02	Commuter Bus	\$1.05		\$27.39		0.2		5.8
Demand Response	\$16.71		\$191.37	Demand Response	\$23.37		\$106.84		0.2		1.8
Bus	\$11.16		\$169.14	Bus	\$7.59		\$31.15		0.4		5.4
Vanpool	\$0.99		\$36.07	Vanpool	\$0.24		\$10.91		0.1		3.3
Total	\$7.29		\$146.30	Total	\$2.50		\$34.72		0.2		4.2



Notes:

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

Financial Information

Sources of Operating Funds Expended		Operating Funding Sources	
Fares and Directly Generated	\$560,970	3.9%	
Local Funds	\$6,553,017	45.8%	
State Funds	\$377,349	2.6%	
Federal Assistance	\$6,828,263	47.7%	
Total Operating Funds Expended	\$14,319,599	100.0%	
Sources of Capital Funds Expended		Capital Funding Sources	
Fares and Directly Generated	\$0	0.0%	
Local Funds	\$2,316,801	34.2%	
State Funds	\$2,540,351	37.5%	
Federal Assistance	\$1,923,035	28.4%	
Total Capital Funds Expended	\$6,780,187	100.0%	
Summary of Operating Expenses (OE)			
Labor	\$11,270,220	81.4%	
Materials and Supplies	\$1,336,601	9.7%	
Purchased Transportation	\$0	0.0%	
Other Operating Expenses	\$1,242,639	9.0%	
Total Operating Expenses	\$13,849,460	100.0%	
Reconciling OE Cash Expenditures	\$51,345		
Purchased Transportation (Reported Separately)	\$0		

Performance Measure Targets - 2021

Performance Measure - Asset Type - Target % not in State of Good Repair
Equipment - Automobiles - 38%
Equipment - Trucks and other Rubber Tire Vehicles - 22%
Facility - Administrative / Maintenance Facilities - 0%
Facility - Passenger / Parking Facilities - 17%
Rolling Stock - BU - Bus - 17%
Rolling Stock - CU - Cutaway - 8%
Rolling Stock - MV - Minivan - 43%
Rolling Stock - VN - Van - 0%