

2023 Annual Agency Profile - Skagit Transit (NTD ID 00044)

Mailing Address: 600 COUNTY SHOP LN
BURLINGTON, WA

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

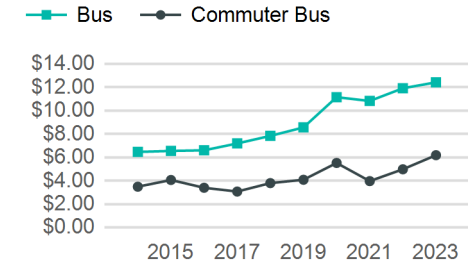
Geographic Coverage

| | |
|--------------------------------|---|
| Primary Urbanized Area | Mount Vernon, WA |
| Square Miles | 31 |
| Population | 66,825 |
| Other Areas Served: | |
| | Washington Non-UZA, Seattle--Tacoma, WA |
| Service Area Population | 118,568 |
| Service Area Sq. Miles | 760 |

Service Consumed

| | |
|--|-----------|
| Annual Passenger Miles Traveled (PMT) | 7,120,242 |
| Annual Unlinked Trips (UPT) | 573,848 |
| Average Weekday UPT | 1,933 |
| Average Saturday UPT | 951 |
| Average Sunday UPT | 568 |

Operating Expenses per Vehicle Revenue Mile



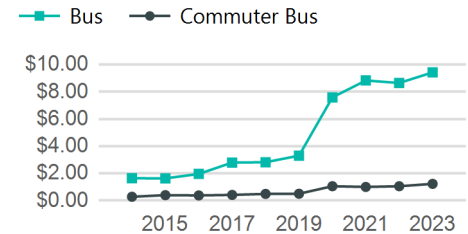
Assets

| | |
|-------------------------|-----|
| Revenue Vehicles | 109 |
| Service Vehicles | 33 |
| Facilities | 9 |
| Lane Miles | |
| Track Miles | |

Service Supplied

| | |
|---|-----------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 2,545,084 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 135,891 |
| Vehicles Operated in Maximum Service (VOMS) | 73 |
| Vehicles Available for Maximum Service (VAMS) | 92 |

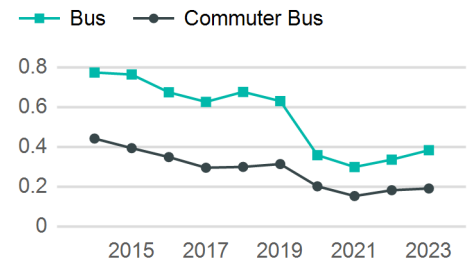
Operating Expenses per Passenger Mile



Modal Characteristics

| | 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 |
|-----------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| Mode | | | | | | | |
| Bus | 16 | 0 | 1,169,070 | 340,072 | 887,155 | 64,263 | 0.00 |
| Commuter Bus | 6 | 0 | 2,957,266 | 112,019 | 586,732 | 19,490 | 0.00 |
| Demand Response | 21 | 0 | 362,376 | 65,767 | 435,782 | 34,438 | 0.00 |
| Vanpool | 30 | 0 | 2,631,530 | 55,990 | 635,415 | 17,700 | 0.00 |
| Total | 73 | 0 | 7,120,242 | 573,848 | 2,545,084 | 135,891 | 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 | \$12.43 | \$171.59 | 0.4 | 5.3 | \$9.43 | \$32.43 |
| Commuter Bus | \$6.19 | \$186.47 | 0.2 | 5.7 | \$1.23 | \$32.44 |
| Demand Response | \$14.58 | \$184.47 | 0.2 | 1.9 | \$17.53 | \$96.60 |
| Vanpool | \$1.41 | \$50.61 | 0.1 | 3.2 | \$0.34 | \$16.00 |
| Total | \$8.61 | \$161.23 | 0.2 | 4.2 | \$3.08 | \$38.18 |

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2023 Funding Breakdown

| Summary of Operating Expenses (OE) | | | Sources of Operating Funds Expended | | Operating Funding Sources | | |
|------------------------------------|---------------------|---------------|---------------------------------------|---------------------|--|--|--|
| Labor | \$17,182,602 | 78.4% | Directly Generated | \$13,167,736 | Directly Generated Federal Government Local Government State Government | Directly Generated Federal Government Local Government State Government | |
| Materials and Supplies | \$2,903,838 | 13.3% | Federal Government | \$5,943,596 | | | |
| Purchased Transportation | \$0 | 0.0% | Local Government | \$0 | | | |
| Other Operating Expenses | \$1,823,746 | 8.3% | State Government | \$2,817,975 | | | |
| Total Operating Expenses | \$21,910,186 | 100.0% | Total Operating Funds Expended | \$21,929,307 | | | |
| | | | Sources of Capital Funds Expended | | Capital Funding Sources | | |
| | | | Directly Generated | \$2,978,387 | Directly Generated Federal Government Local Government State Government | | |
| | | | Federal Government | \$724,953 | | | |
| | | | Local Government | \$0 | | | |
| | | | State Government | \$179,076 | | | |
| | | | Total Capital Funds Expended | \$3,882,416 | | | |
| Reconciling OE Cash Expenditures | \$2,497,770 | | | | | | |

| Operating Expense Detail | | | Uses of Capital | | | |
|--------------------------|--------------------|---------------|------------------|----------------------|-------------------------|-----------|
| Mode | Operating Expenses | Fare Revenues | Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
| Bus | \$11,027,184 | \$231,231 | \$137,702 | \$231,589 | \$2,771,692 | \$178,013 |
| Commuter Bus | \$3,634,303 | \$77,068 | \$0 | \$242,403 | \$0 | \$0 |
| Demand Response | \$6,352,903 | \$101,694 | \$0 | \$0 | \$0 | \$0 |
| Vanpool | \$895,796 | \$305,623 | \$321,017 | \$0 | \$0 | \$0 |
| Total | \$21,910,186 | \$715,616 | \$458,719 | \$473,992 | \$2,771,692 | \$178,013 |

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 | 16 | 23 | 43.8% | 6.7 |
| | | | Commuter Bus | 6 | 8 | 33.3% | 4.1 |
| | | | Demand Response | 21 | 26 | 23.8% | 5.8 |
| | | | Vanpool | 30 | 35 | 16.7% | 4.7 |