

2024 Annual Agency Profile - City of Everett (NTD ID 00005)

Mailing Address:3201 SMITH AVE STE 215
EVERETT, WA

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

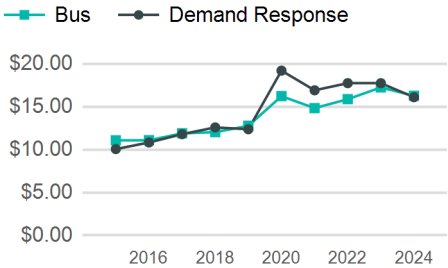
Geographic Coverage

Primary Urbanized Area	Seattle--Tacoma, WA
Square Miles	983
Population	3,544,011
Other Areas Served:	
Service Area Population	111,180
Service Area Sq. Miles	34

Service Consumed

Annual Passenger Miles Traveled (PMT)	6,241,979
Annual Unlinked Trips (UPT)	1,835,207
Average Weekday UPT	5,999
Average Saturday UPT	3,167
Average Sunday UPT	2,375

Operating Expenses per Vehicle Revenue Mile



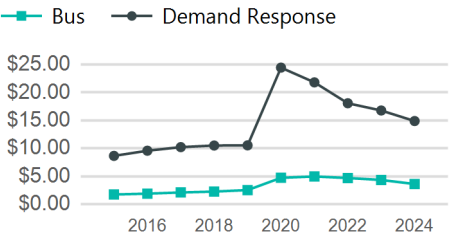
Assets

Revenue Vehicles	71
Service Vehicles	15
Facilities	9
Lane Miles	
Track Miles	

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	1,686,373
Annual Vehicle/Passenger Car Revenue Hours (VRH)	145,539
Vehicles Operated in Maximum Service (VOMS)	50
Vehicles Available for Maximum Service (VAMS)	71

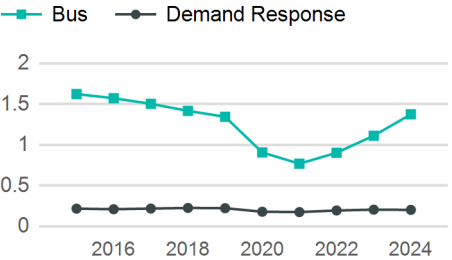
Operating Expenses per Passenger Mile



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							
Demand Response	18	0	449,060	83,305	412,193	36,791	0.00
Bus	32	0	5,792,919	1,751,902	1,274,180	108,748	0.00
Total	50	0	6,241,979	1,835,207	1,686,373	145,539	0.00

Unlinked Passenger Trip per Vehicle Revenue Mile



Metrics

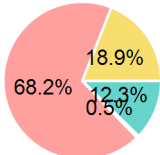
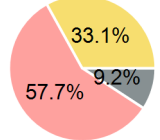
Service Efficiency

Service Effectiveness

Mode	OE per VRM	OE per VRH	UPT per VRM	UPT per VRH	OE per PMT	OE per UPT
Demand Response	\$16.23	\$181.81	0.2	2.3	\$14.90	\$80.29
Bus	\$16.40	\$192.12	1.4	16.1	\$3.61	\$11.93
Total	\$16.36	\$189.51	1.1	12.6	\$4.42	\$15.03

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2024 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$20,063,977	72.7%	Directly Generated	\$3,420,166		- Directly Generated - Federal Government - Local Government - State Government	
Materials and Supplies	\$2,859,081	10.4%	Federal Government	\$136,320			
Purchased Transportation	\$0	0.0%	Local Government	\$18,929,492			
Other Operating Expenses	\$4,658,339	16.9%	State Government	\$5,257,324			
Total Operating Expenses	\$27,581,397	100.0%	Total Operating Funds Expended	\$27,743,302	Capital Funding Sources		
			Sources of Capital Funds Expended			- Directly Generated - Federal Government - Local Government - State Government	
			Directly Generated	\$0			
			Federal Government	\$918,459			
			Local Government	\$5,757,040			
			State Government	\$3,296,404			
<i>Reconciling OE Cash Expenditures</i>	<i>\$1,092,553</i>		Total Capital Funds Expended	\$9,971,903			

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Demand Response	\$6,688,837	\$129,248	\$0	\$0	\$0	\$0
Bus	\$20,892,560	\$992,106	\$1,715,014	\$415,427	\$1,621,635	\$6,219,827
Total	\$27,581,397	\$1,121,354	\$1,715,014	\$415,427	\$1,621,635	\$6,219,827

2024 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)
			Demand Response	18	25	38.9%	5.5
			Bus	32	46	43.8%	10.3