

2024 Annual Agency Profile - Central Puget Sound Regional Transit Authority (NTD ID 00040)

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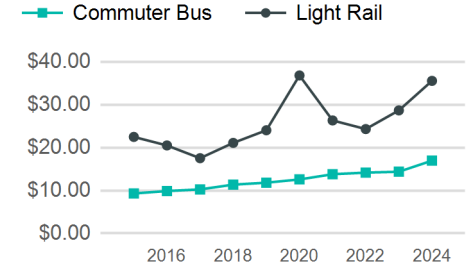
Geographic Coverage

Primary Urbanized Area	Seattle--Tacoma, WA
Square Miles	983
Population	3,544,011
Other Areas Served:	Washington Non-UZA
Service Area Population	3,385,200
Service Area Sq. Miles	1,089

Service Consumed

Annual Passenger Miles Traveled (PMT)	409,265,566
Annual Unlinked Trips (UPT)	41,949,168
Average Weekday UPT	132,904
Average Saturday UPT	97,174
Average Sunday UPT	77,990

Operating Expenses per Vehicle Revenue Mile



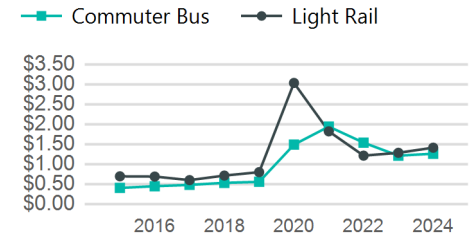
Assets

Revenue Vehicles	533
Service Vehicles	322
Facilities	101
Lane Miles	269.4
Track Miles	522.54

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	20,702,947
Annual Vehicle/Passenger Car Revenue Hours (VRH)	1,101,781
Vehicles Operated in Maximum Service (VOMS)	429
Vehicles Available for Maximum Service (VAMS)	601

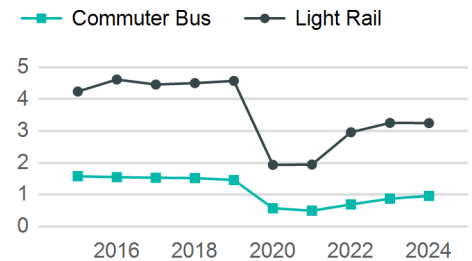
Operating Expenses per Passenger Mile



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
Commuter Bus	124	32	122,857,730	8,737,923	9,087,042	501,570	0.00
Commuter Rail	0	63	45,961,866	1,916,429	1,708,406	55,945	163.80
Light Rail	166	0	232,615,362	29,843,190	9,178,980	495,687	63.30
Bus	0	38	6,209,234	459,544	526,780	26,965	0.00
Bus Rapid Transit	0	0	0	0	0	0	0.00
Street Car Rail	6	0	1,621,374	992,082	201,739	21,614	8.50
Total	296	133	409,265,566	41,949,168	20,702,947	1,101,781	235.60

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
Commuter Bus	\$17.10	\$309.79	1.0	17.4	\$1.26	\$17.78
Commuter Rail	\$53.64	\$1,637.88	1.1	34.3	\$1.99	\$47.81
Light Rail	\$35.91	\$664.89	3.3	60.2	\$1.42	\$11.04
Bus	\$15.44	\$301.72	0.9	17.0	\$1.31	\$17.70
Bus Rapid Transit	\$0.00	\$0.00	0.0	0.0	\$0.00	\$0.00
Street Car Rail	\$89.06	\$831.27	4.9	45.9	\$11.08	\$18.11
Total	\$29.11	\$547.01	2.0	38.1	\$1.47	\$14.37

2024 Annual Agency Profile - Central Puget Sound Regional Transit Authority (NTD ID 00040)

2024 Funding Breakdown

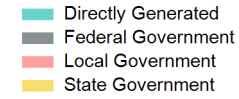
Summary of Operating Expenses (OE)

Labor	\$321,318,254	53.3%
Materials and Supplies	\$38,062,081	6.3%
Purchased Transportation	\$42,665,493	7.1%
Other Operating Expenses	\$200,643,435	33.3%
Total Operating Expenses	\$602,689,263	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$488,733,998</i>	

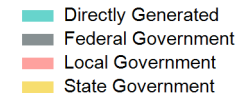
Sources of Operating Funds Expended

Directly Generated	\$732,287,711
Federal Government	\$559,396
Local Government	\$2,388,674
State Government	\$0
Total Operating Funds Expended	\$735,235,781

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$1,224,230,778
Federal Government	\$269,739,946
Local Government	\$0
State Government	\$27,956,662
Total Capital Funds Expended	\$1,521,927,386

Operating Expense Detail

Mode	Operating Expenses	Fare Revenues
Commuter Bus	\$155,379,387	\$15,357,790
Commuter Rail	\$91,631,344	\$6,441,673
Light Rail	\$329,575,538	\$39,374,353
Bus	\$8,135,963	\$1,028,345
Bus Rapid Transit	\$0	\$0
Street Car Rail	\$17,967,031	\$321,168
Total	\$602,689,263	\$62,523,329

Uses of Capital

Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
\$0	\$4,195,607	\$164,389	\$0
\$7,324,132	\$1,974,644	\$68,194,109	\$0
\$99,585,834	\$887,911,778	\$319,841,035	\$7,166,603
\$0	\$22,257,635	\$64,907,527	\$0
\$0	\$36,761,345	\$41,760	\$0
\$680,966	\$826,393	\$93,629	\$0
\$107,590,932	\$953,927,402	\$453,242,449	\$7,166,603

2024 Asset Management

Transit Asset Management (TAM) Tier

Tier I (Rail)

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Commuter Bus	156	253	62.2%	10.5
Commuter Rail	63	81	28.6%	21.1
Light Rail	166	195	17.5%	7.2
Bus	38	64	68.4%	8.3
Bus Rapid Transit	0	0	0.0%	0.0
Street Car Rail	6	8	33.3%	8.9