

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

Mailing Address: 401 S JACKSON ST
SEATTLE, WA

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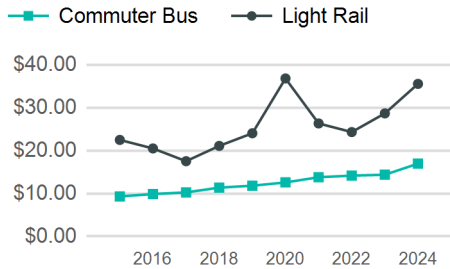
Geographic Coverage

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



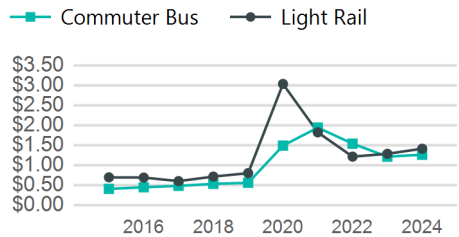
Assets

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)	11,089,125
Annual Vehicle/Passenger Car Revenue Hours (VRH)	573,246
Vehicles Operated in Maximum Service (VOMS)	429
Vehicles Available for Maximum Service (VAMS)	601

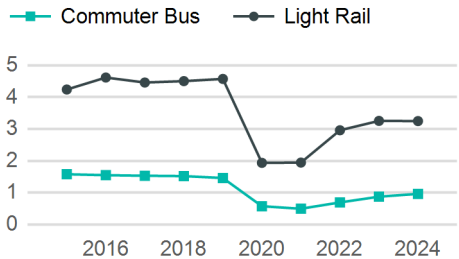
Operating Expenses per Passenger Mile



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							
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

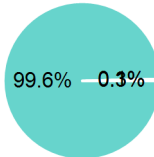
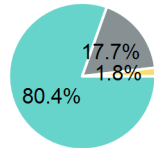
Service Efficiency

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

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2024 Funding Breakdown

Summary of Operating Expenses (OE)			Sources of Operating Funds Expended		Operating Funding Sources		
Labor	\$321,318,254	53.3%	Directly Generated	\$732,287,711		Directly Generated Federal Government Local Government State Government	
Materials and Supplies	\$38,062,081	6.3%	Federal Government	\$559,396			
Purchased Transportation	\$42,665,493	7.1%	Local Government	\$2,388,674			
Other Operating Expenses	\$200,643,435	33.3%	State Government	\$0			
Total Operating Expenses	\$602,689,263	100.0%	Total Operating Funds Expended	\$735,235,781	Capital Funding Sources		
			Sources of Capital Funds Expended			Directly Generated Federal Government Local Government State Government	
			Directly Generated	\$1,224,230,778			
			Federal Government	\$269,739,946			
			Local Government	\$0			
			State Government	\$27,956,662			
<i>Reconciling OE Cash Expenditures</i>	<i>\$488,733,998</i>		Total Capital Funds Expended	\$1,521,927,386			

Operating Expense Detail			Uses of Capital			
Mode	Operating Expenses	Fare Revenues	Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Commuter Bus	\$155,379,387	\$15,357,790	\$0	\$4,195,607	\$164,389	\$0
Commuter Rail	\$91,631,344	\$6,441,673	\$7,324,132	\$1,974,644	\$68,194,109	\$0
Light Rail	\$329,575,538	\$39,374,353	\$99,585,834	\$887,911,778	\$319,841,035	\$7,166,603
Bus	\$8,135,963	\$1,028,345	\$0	\$22,257,635	\$64,907,527	\$0
Bus Rapid Transit	\$0	\$0	\$0	\$36,761,345	\$41,760	\$0
Street Car Rail	\$17,967,031	\$321,168	\$680,966	\$826,393	\$93,629	\$0
Total	\$602,689,263	\$62,523,329	\$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	
			Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Mode						
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

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