

Everett Transit (ET)

General Information

Urbanized Area (UZA) Statistics - 2000 Census

| | |
|------------------------------------|-----------|
| Seattle, WA | |
| Square Miles | 954 |
| Population | 2,712,205 |
| Population Ranking out of 465 UZAs | 14 |
| Other UZAs Served | |

Service Area Statistics

| | |
|--------------|---------|
| Square Miles | 34 |
| Population | 103,500 |

Service Consumption

| | |
|---------------------------------|------------|
| Annual Passenger Miles | 10,156,999 |
| Annual Unlinked Trips | 2,603,957 |
| Average Weekday Unlinked Trips | 8,645 |
| Average Saturday Unlinked Trips | 4,351 |
| Average Sunday Unlinked Trips | 2,906 |

Service Supplied

| | |
|--|-----------|
| Annual Vehicle Revenue Miles | 1,962,144 |
| Annual Vehicle Revenue Hours | 160,499 |
| Vehicles Operated in Maximum Service | 60 |
| Vehicles Available for Maximum Service | 71 |
| Base Period Requirement | 29 |

Financial Information

Fare Revenues Earned \$1,123,655

Sources of Operating Funds Expended

| | | |
|---------------------------------------|--------|---------------------|
| Fare Revenues | (6%) | \$1,123,655 |
| Local Funds | (70%) | 14,203,169 |
| State Funds | (4%) | 806,190 |
| Federal Assistance | (14%) | 2,832,100 |
| Other Funds | (6%) | 1,209,056 |
| Total Operating Funds Expended | | \$20,174,170 |

Sources of Capital Funds Expended

| | | |
|-------------------------------------|--------|--------------------|
| Local funds | (23%) | \$1,115,388 |
| State Funds | (45%) | 2,212,164 |
| Federal Assistance | (32%) | 1,575,276 |
| Other Funds | (0%) | 0 |
| Total Capital Funds Expended | | \$4,902,828 |

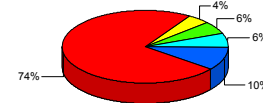
Summary of Operating Expenses

| | |
|---------------------------------|---------------------|
| Salary, Wages and Benefits | \$12,423,540 |
| Materials and Supplies | 2,813,301 |
| Purchased Transportation | 0 |
| Other Operating Expenses | 1,876,820 |
| Total Operating Expenses | \$17,113,661 |
| Reconciling Cash Expenditures | \$3,060,508 |

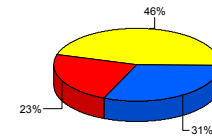
Vehicles Operated in Maximum Service and Uses of Capital Funds

| | Directly Operated | Purchased Transportation ¹ | Revenue Vehicles | Systems and Guideways | Facilities and Stations | Other | Total |
|-----------------|-------------------|---------------------------------------|--------------------|-----------------------|-------------------------|------------------|--------------------|
| Bus | 42 | 0 | \$1,795,503 | \$412,538 | \$2,538,681 | \$156,106 | \$4,902,828 |
| Demand Response | 18 | 0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| Total | 60 | 0 | \$1,795,503 | \$412,538 | \$2,538,681 | \$156,106 | \$4,902,828 |

Sources of Operating Funds Expended



Sources of Capital Funds Expended

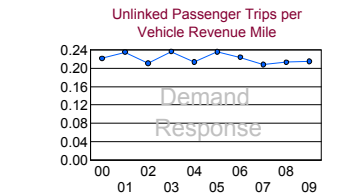
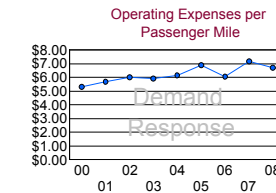
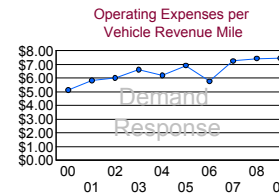
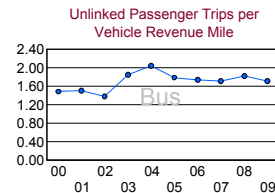
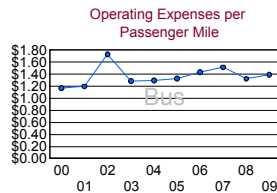
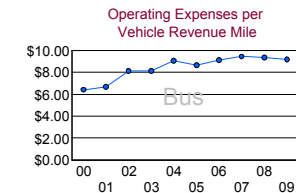


Modal Characteristics

| | Operating Expenses ¹ | Fare Revenues ¹ | Uses of Capital Funds | Annual Passenger Miles | Annual Vehicle Revenue Miles | Annual Unlinked Trips | Annual Vehicle Revenue Hours | Fixed Guideway Directional Route Miles | Vehicles Available for Maximum Service | Average Fleet Age in Years | Vehicles Operated in Maximum Service | Peak to Base Ratio | Percent Spares |
|-----------------|---------------------------------|----------------------------|-----------------------|------------------------|------------------------------|-----------------------|------------------------------|--|--|----------------------------|--------------------------------------|--------------------|----------------|
| Bus | \$13,340,826 | \$1,076,498 | \$4,902,828 | 9,570,768 | 1,455,700 | 2,495,005 | 117,697 | 0.0 | 49 | 8.5 | 42 | 1.45 | 17% |
| Demand Response | \$3,772,835 | \$47,157 | \$0 | 586,231 | 506,444 | 108,952 | 42,802 | N/A | 22 | 4.0 | 18 | N/A | 22% |

Performance Measures

| | Service Efficiency: Operating Expense per Vehicle Revenue Mile | Service Efficiency: Operating Expense per Vehicle Revenue Hour | Cost Effectiveness: Operating Expense per Passenger Mile | Cost Effectiveness: Operating Expense per Unlinked Passenger Trip | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Mile | Service Effectiveness: Unlinked Passenger Trips per Vehicle Revenue Hour |
|-----------------|--|--|--|---|--|--|
| Bus | \$9.16 | \$113.35 | \$1.39 | \$5.35 | 1.71 | 21.20 |
| Demand Response | \$7.45 | \$88.15 | \$6.44 | \$34.63 | 0.22 | 2.55 |



¹ Excludes data for purchased transportation reported separately