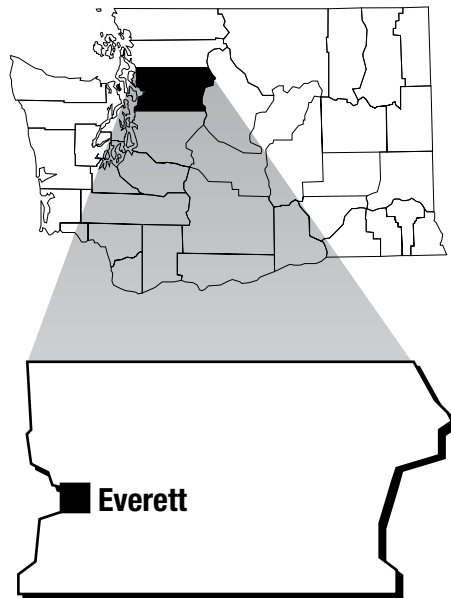




Tom Hingson
Director, Transportation Services

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 Everett, WA 98201-4515
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 Web site: www.everetttransit.org



System Snapshot

- Operating Name: Everett Transit
- Service Area: City of Everett
- Congressional Districts: 1 and 2
- Legislative Districts: 38 and 44
- Type of Government: City
- Governing Body: Everett Mayor and City Council
- Tax Authorized: 0.6 percent total sales and use tax—0.3 percent sales approved in September 1978 and an additional 0.3 percent sales and use tax approved in September 2004.
- Types of Service: Ten fixed routes and paratransit service for senior citizens and persons with disabilities who cannot use fixed route service.
- Days of Service: Weekdays, generally between 4:45 a.m. and 11:30 p.m.; and weekends between 6:55 a.m. and 11:00 p.m.
- Base Fare: \$0.50 per boarding, fixed route; \$1.00 per boarding for paratransit.

Performance Measures for 2006 Operations

	Fixed Route Services		Demand Response Services	
	Everett Transit	Urbanized Averages	Everett Transit	Urbanized Averages
Fares/Operating Cost	11.57%	16.18%	1.22%	1.93%
Operating Cost/Passenger Trip	\$4.27	\$4.84	\$27.46	\$28.91
Operating Cost/Revenue Vehicle Mile	\$7.45	\$7.74	\$6.15	\$4.95
Operating Cost/Revenue Vehicle Hour	\$89.58	\$110.67	\$65.57	\$72.16
Operating Cost/Total Vehicle Hour	\$84.06	\$96.64	\$61.39	\$63.95
Revenue Vehicle Hours/Total Vehicle Hour	93.84%	88.30%	93.62%	88.56%
Revenue Vehicle Hours/FTE	1,151	907	1,035	1,496
Revenue Vehicle Miles/Revenue Vehicle Hour	12.02	14.61	10.66	14.80
Passenger Trips/Revenue Vehicle Hour	21.0	23.5	2.4	2.5
Passenger Trips/Revenue Vehicle Mile	1.75	1.70	0.22	0.18

Current Operations

Everett Transit operates ten fixed routes, Mondays through Fridays.

- Nine suburban local routes.
- One commuter route connecting Everett Station to the Harbor Point waterfront weekdays and Saturday.
- Six suburban local routes on Saturdays and Sundays.
- Everett Transit provides paratransit services to senior citizens and persons with disabilities seven days a week.
- Everett Transit continues to oversee the city's commute trip reduction program.

Revenue Service Vehicles

Fixed Route – 46 totals, all wheelchair accessible; model years ranging from 1987 to 2006.

Paratransit – 18, all ADA accessible; model years ranging from 1996 to 2004.

Facilities

The Everett Transit Operations Center at 3225 Cedar Street, Everett, houses all Everett Transit administration and operations facilities. The maintenance facility is shared with the city's Motor Vehicles Division in the Public Works Department. A customer service center with a pass sales outlet is located in Everett Station at 3201 Smith Avenue, Everett.

Intermodal Connections

Everett Transit provides service between downtown Everett and the Mukilteo ferry terminal.

Everett Transit provides service to all of the public elementary, middle, and high schools within the City of Everett, as well as the Everett Community College.

Connections with Greyhound, Amtrak, Sound Transit, and Community Transit are available at the Everett Station, located just east of the Everett Central Business District.

2006 Achievements

- Modified routes every 6 months based on customer surveys, community outreach, and in response to other partner agency changes.
- Added 10,000 fixed route hours.
- Added 3,000 demand response hours.
- Constructed Everett Mall Station/Customer Service Center.
- Completed designing 90 percent of the North Everett Transit Station, and acquired properties for the transit station
- Replaced eight bus shelters.
- Identified sites for installation of Simme-Seats and bench configurations.
- Completed signage replacement program.
- Added one project coordinator to research and implement technology projects.
- Purchased 9, 35-foot Gillig buses under a cycle program for transit asset replacement program.

2007 Objectives

- Award contract and build North Everett Transit Station.
- Develop a partnership with Community Transit in the identification of shelter locations for SWIFT Bus Rapid Transit along Everett Transit's existing route 8.
- Install inventory of Simme-Seats and benches at identified locations.
- Remove existing damaged transit capital structures from Casino Road.
- Install and reconfigure transit amenities on Casino Road to meet the neighborhood and customer needs.
- Continue public process and purchase three hybrid diesel electric vehicles.



Long-range Plans (2008 through 2012)

- Incorporate strategic planning objectives and implement approved programs made possible as a result of the sales tax increase approved in September 2004.
- Analyze existing service routes and schedules, ridership patterns, levels of service, service markets, capital projects and facilities, as well as population, employment, and economic indicators.
- Monitor and adjust how customer information is delivered with telephone assisted information services and the Internet.
- Analyze various routing scenarios, using automated scheduling software, for service to downtown Everett during construction phases and during major events.
- Continue coordination and planning efforts with the Port of Everett for the North Marina Redevelopment project.
- Replace 24 fixed route buses and 12 demand response vans between 2006 and 2010. Also add 11 fixed route buses and eight demand response vans during the same time period.
- Continue implementation of Washington State's Commute Trip Reduction (CTR) law.

Everett Transit

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Operating Information								
Service Area Population	96,840	97,500	101,100	3.69%	N.A.	N.A.	N.A.	N.A.
Fixed Route Services								
Revenue Vehicle Hours	79,639	90,380	100,720	11.44%	102,400	106,500	107,600	110,900
Total Vehicle Hours	84,935	95,737	107,330	12.11%	108,500	112,900	114,100	117,400
Revenue Vehicle Miles	1,002,277	1,093,744	1,210,740	10.70%	1,223,938	1,277,900	1,290,700	1,328,000
Total Vehicle Miles	1,124,073	1,236,292	1,394,124	12.77%	1,425,000	1,470,000	1,558,400	1,767,000
Passenger Trips	1,927,339	1,957,478	2,112,866	7.94%	2,160,000	2,205,000	2,205,800	2,273,400
Diesel Fuel Consumed (gallons)	244,536	274,346	313,149	14.14%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	1	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	73.4	82.8	87.5	5.68%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$7,550,668	\$8,675,027	\$9,022,028	4.00%	\$9,937,661	\$10,610,386	\$11,391,872	\$12,943,646
Farebox Revenues	\$1,063,843	\$1,041,737	\$1,043,710	0.19%	\$1,048,846	\$1,054,078	\$1,059,311	\$1,078,439
Demand Response Services								
Revenue Vehicle Hours	36,754	36,869	39,854	8.10%	40,300	40,700	41,100	42,600
Total Vehicle Hours	39,221	39,499	42,570	7.77%	46,200	46,900	47,000	47,900
Revenue Vehicle Miles	420,701	386,977	424,913	9.80%	499,700	505,700	509,200	523,900
Total Vehicle Miles	468,212	431,157	472,562	9.60%	555,200	563,500	564,000	577,400
Passenger Trips	89,695	91,366	95,169	4.16%	107,000	109,000	112,000	118,000
Gasoline Fuel Consumed (gallons)	74,716	75,535	79,171	4.81%	N.A.	N.A.	N.A.	N.A.
Fatalities	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Reportable Injuries	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Collisions	0	0	0	N.A.	N.A.	N.A.	N.A.	N.A.
Employees FTEs	33.7	31.2	38.5	23.40%	N.A.	N.A.	N.A.	N.A.
Operating Expenses	\$2,582,166	\$2,521,148	\$2,613,272	3.65%	\$2,912,877	\$3,035,896	\$3,157,571	\$3,551,692
Farebox Revenues	\$29,599	\$31,865	\$31,857	-0.03%	\$32,176	\$32,819	\$33,475	\$36,803

	2004	2005	2006	% Change	2007	2008	2009	2012
Annual Revenues								
Sales Tax	\$6,682,296	\$13,192,518	\$14,589,845	10.59%	\$15,227,307	\$15,731,940	\$16,361,218	\$18,404,146
Farebox Revenues	\$1,093,442	\$1,073,602	\$1,075,567	0.18%	\$1,081,022	\$1,086,897	\$1,092,786	\$1,115,242
Federal Section 5307 Operating	\$1,072,680	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
Federal Section 5307 Preventive	\$77,360	\$0	\$0	N.A.	\$0	\$0	\$0	\$0
FTA JARC Program	\$0	\$38,956	\$0	N.A.	\$0	\$0	\$0	\$0
State Special Needs Grants	\$116,039	\$105,278	\$179,219	70.23%	\$0	\$0	\$0	\$0
Other State Operating Grants	\$96,663	\$140,262	\$47,526	-66.12%	\$0	\$0	\$0	\$0
Other	\$2,122,066	\$1,518,364	\$1,511,641	-0.44%	\$1,511,641	\$1,511,641	\$1,511,641	\$1,511,641
Total	\$11,260,546	\$16,068,980	\$17,403,798	8.31%	\$17,819,970	\$18,330,478	\$18,965,645	\$21,031,029
Annual Operating Expenses								
Annual Operating Expenses	\$10,132,834	\$11,196,175	\$11,635,300	3.92%	\$12,850,538	\$13,646,282	\$14,549,443	\$16,495,338
Other	\$1,924,894	\$1,091,495	\$2,102,493	92.63%	\$0	\$0	\$0	\$0
Total	\$12,057,728	\$12,287,670	\$13,737,793	11.80%	\$12,850,538	\$13,646,282	\$14,549,443	\$16,495,338
Debt Service								
Interest	\$121,981	\$174,010	\$135,585	-22.08%	N.A.	N.A.	N.A.	N.A.
Principal	\$0	\$1,498,750	\$1,233,417	-17.70%	N.A.	N.A.	N.A.	N.A.
Total	\$121,981	\$1,672,760	\$1,369,002	-18.16%	\$0	\$0	\$0	\$0
Annual Capital Purchase Obligations								
Federal Section 5309 Capital Grants	\$4,938	\$19,076	\$1,848,536	N.A.	\$2,655,453	\$80,000	\$0	\$0
Federal Section 5307 Capital Grants	\$0	\$0	\$1,062,550	N.A.	\$1,000,000	\$0	\$0	\$0
Other	\$399,332	\$339,361	\$0	N.A.	\$0	\$0	\$0	\$0
Total	\$404,270	\$358,437	\$2,911,086	712.16%	\$3,655,453	\$80,000	\$0	\$0
Ending Balances, December 31								
Unrestricted Cash and Investments	\$127,795	\$1,714,992	\$2,747,559	60.21%	\$2,570,108	\$2,729,256	\$2,909,889	\$3,299,068
Total	\$127,795	\$1,714,992	\$2,747,559	60.21%	\$2,570,108	\$2,729,256	\$2,909,889	\$3,299,068

