

Pierce County Transportation Benefit Area Authority

2017 Annual Agency Profile

General Information

Urbanized Area Statistics - 2010 Census
 Seattle, WA
 1,010 Square Miles
 3,059,393 Population
 14 Pop. Rank out of 498 UZAs

Service Consumption
 60,511,766 Annual Passenger Miles (PMT)
 9,678,293 Annual Unlinked Trips (UPT)
 32,453 Average Weekday Unlinked Trips
 15,170 Average Saturday Unlinked Trips
 9,560 Average Sunday Unlinked Trips

Database Information
 NTDID: 00003
 Reporter Type: Full Reporter

Service Area Statistics
 292 Square Miles
 555,578 Population

Service Supplied
 11,814,849 Annual Vehicle Revenue Miles (VRM)
 732,884 Annual Vehicle Revenue Hours (VRH)
 533 Vehicles Operated in Maximum Service (VOMS)
 708 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

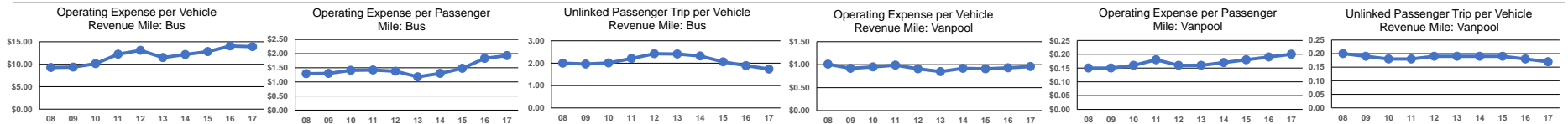
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds					Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other		
Demand Response	30	61	\$248,110	\$0	\$0	\$0	\$248,110	
Bus	120	-	\$4,487,370	\$3,234,395	\$3,027,852	\$1,014,235	\$11,763,852	
Vanpool	322	-	\$1,644,422	\$0	\$0	\$0	\$1,644,422	
Total	472	61	\$6,379,902	\$3,234,395	\$3,027,852	\$1,014,235	\$13,656,384	

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ^a
Demand Response	\$18,612,915	\$350,733	\$248,110	2,462,493	324,753	2,139,954	157,514	0.0	100	91	9.0%	3.2
Bus	\$68,179,163	\$8,716,219	\$11,763,852	35,368,671	8,543,157	4,903,678	428,267	0.0	194	120	38.1%	9.8
Vanpool	\$4,599,679	\$3,050,834	\$1,644,422	22,680,602	810,383	4,771,217	147,103	0.0	414	322	22.2%	4.3
Total	\$91,391,757	\$12,117,786	\$13,656,384	60,511,766	9,678,293	11,814,849	732,884	0.0	708	533	24.7%	

Performance Measures

Mode	Service Efficiency		Service Effectiveness		
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile
Demand Response	\$8.70	\$118.17	\$7.56	\$57.31	0.2
Bus	\$13.90	\$159.20	\$1.93	\$7.98	1.7
Vanpool	\$0.96	\$31.27	\$0.20	\$5.68	0.2
Total	\$7.74	\$124.70	\$1.51	\$9.44	0.8



Notes:

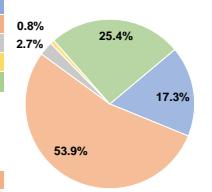
^aDemand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.
^{*}This agency has a purchased transportation relationship in which they sell service to Central Puget Sound Regional Transit Authority (NTDID: 00040), and in which the data are captured in another report for mode CB/PT.

Financial Information

Sources of Operating Funds Expended

Fare Revenues	\$23,303,250	17.3%
Local Funds	\$72,662,527	53.9%
State Funds	\$3,576,307	2.7%
Federal Assistance	\$1,078,722	0.8%
Other Funds	\$34,238,571	25.4%
Total Operating Funds Expended	\$134,859,377	100.0%

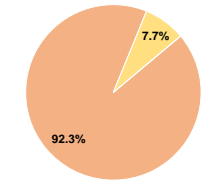
Operating Funding Sources



Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$12,603,084	92.3%
State Funds	\$0	0.0%
Federal Assistance	\$1,053,300	7.7%
Other Funds	\$0	0.0%
Total Capital Funds Expended	\$13,656,384	100.0%

Capital Funding Sources



Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$61,159,027	66.9%
Materials and Supplies	\$9,222,035	10.1%
Purchased Transportation	\$6,287,463	6.9%
Other Operating Expenses	\$14,723,232	16.1%
Total Operating Expenses	\$91,391,757	100.0%
Reconciling OE Cash Expenditures	\$1,652,222	
Purchased Transportation (Reported Separately)	\$41,815,398	