

Pierce County Transportation Benefit Area Authority

2018 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
 60,433,981 Annual Passenger Miles (PMT)
 9,737,856 Annual Unlinked Trips (UPT)
 32,562 Average Weekday Unlinked Trips
 15,237 Average Saturday Unlinked Trips
 9,884 Average Sunday Unlinked Trips

Database Information
 NTDID: 00003
 Reporter Type: Full Reporter

Service Area Statistics
 292 Square Miles
 561,771 Population

Service Supplied
 11,773,790 Annual Vehicle Revenue Miles (VRM)
 738,916 Annual Vehicle Revenue Hours (VRH)
 531 Vehicles Operated in Maximum Service (VOMS)
 640 Vehicles Available for Maximum Service (VAMS)

Modal Characteristics

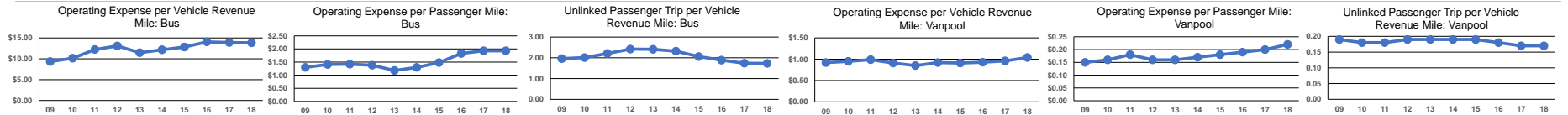
Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds					Total
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other		
Demand Response	31	56	\$0	\$33,962	\$0	\$0	\$33,962	
Bus	123	-	\$17,077,584	\$2,695,071	\$10,432,349	\$1,234,580	\$31,439,584	
Vanpool	321	-	\$849,315	\$0	\$0	\$0	\$849,315	
Total	475	56	\$17,926,899	\$2,729,033	\$10,432,349	\$1,234,580	\$32,322,861	

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 ⁹
Demand Response	\$14,938,133	\$394,485	\$33,962	2,330,584	300,043	2,041,875	145,574	0.0	100	87	13.0%	4.1
Bus	\$69,243,774	\$8,621,722	\$31,439,584	35,901,817	8,654,242	5,002,372	446,429	0.0	172	123	28.5%	9.6
Vanpool	\$4,914,315	\$2,998,464	\$849,315	22,201,580	783,571	4,729,543	146,913	0.0	368	321	12.8%	3.6
Total	\$89,096,222	\$12,014,671	\$32,322,861	60,433,981	9,737,856	11,773,790	738,916	0.0	640	531	17.0%	

Performance Measures

Mode	Service Efficiency		Mode	Service Effectiveness	
	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour		Operating Expenses per Passenger Mile	Unlinked Trips per Vehicle Revenue Mile
Demand Response	\$7.32	\$102.62	Demand Response	\$6.41	\$49.79
Bus	\$13.84	\$155.11	Bus	\$1.93	\$8.00
Vanpool	\$1.04	\$33.45	Vanpool	\$0.22	\$6.27
Total	\$7.57	\$120.58	Total	\$1.47	\$9.15

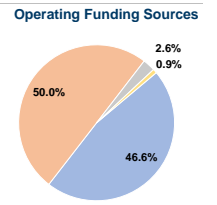


Notes:
⁹Demand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

Financial Information

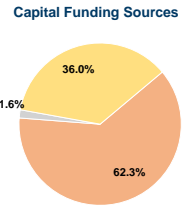
Sources of Operating Funds Expended

Fares and Directly Generated	\$64,475,363	46.6%
Local Funds	\$69,097,182	50.0%
State Funds	\$3,573,702	2.6%
Federal Assistance	\$1,180,808	0.9%
Total Operating Funds Expended	\$138,327,055	100.0%



Sources of Capital Funds Expended

Fares and Directly Generated	\$0	0.0%
Local Funds	\$20,149,494	62.3%
State Funds	\$525,077	1.6%
Federal Assistance	\$11,648,290	36.0%
Total Capital Funds Expended	\$32,322,861	100.0%



Summary of Operating Expenses (OE)

Labor	\$60,526,677	67.9%
Materials and Supplies	\$8,384,799	9.4%
Purchased Transportation	\$6,375,526	7.2%
Other Operating Expenses	\$13,809,220	15.5%
Total Operating Expenses	\$89,096,222	100.0%
Reconciling OE Cash Expenditures	\$1,466,808	
Purchased Transportation (Reported Separately)	\$47,764,025 *	