

2023 Annual Agency Profile - Pierce County Transportation Benefit Area Authority (NTD ID 00003)

Mailing Address: 3701 96TH ST SW
LAKEWOOD, WA

Website: <http://www.piercetransit.org/>

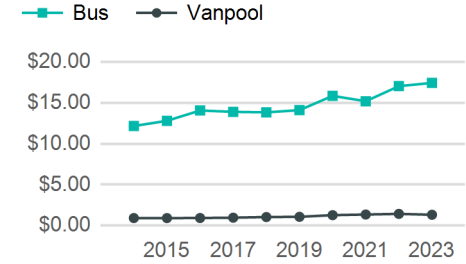
Geographic Coverage

Primary Urbanized Area	Seattle--Tacoma, WA
Square Miles	983
Population	3,544,011
Other Areas Served:	
Service Area Population	575,963
Service Area Sq. Miles	292

Service Consumed

Annual Passenger Miles Traveled (PMT)	40,362,320
Annual Unlinked Trips (UPT)	6,792,245
Average Weekday UPT	22,463
Average Saturday UPT	11,687
Average Sunday UPT	7,846

Operating Expenses per Vehicle Revenue Mile



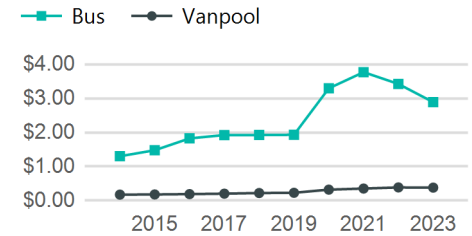
Assets

Revenue Vehicles	537
Service Vehicles	114
Facilities	18
Lane Miles	11.1
Track Miles	11.1

Service Supplied

Annual Vehicle/Passenger Car Revenue Miles (VRM)	9,888,209
Annual Vehicle/Passenger Car Revenue Hours (VRH)	643,812
Vehicles Operated in Maximum Service (VOMS)	430
Vehicles Available for Maximum Service (VAMS)	505

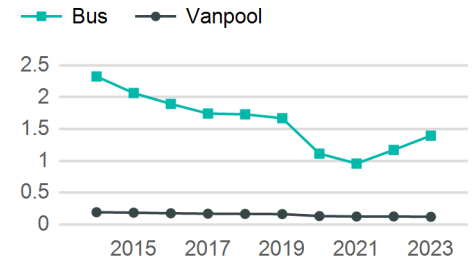
Operating Expenses per Passenger Mile



Modal Characteristics

Mode	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
Bus	126	0	26,326,548	6,101,806	4,371,847	387,392	0.00
Commuter Bus	0	0	0	0	0	0	0.00
Demand Response	17	62	2,131,449	278,398	2,095,276	153,757	0.00
Vanpool	225	0	11,904,323	412,041	3,421,086	102,663	0.00
Total	368	62	40,362,320	6,792,245	9,888,209	643,812	0.00

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
Bus	\$17.44	\$196.85	1.4	15.8	\$2.90	\$12.50
Commuter Bus	\$0.00	\$0.00	0.0	0.0	\$0.00	\$0.00
Demand Response	\$8.90	\$121.27	0.1	1.8	\$8.75	\$66.98
Vanpool	\$1.32	\$44.07	0.1	4.0	\$0.38	\$10.98
Total	\$10.06	\$154.44	0.7	10.6	\$2.46	\$14.64

2023 Annual Agency Profile - Pierce County Transportation Benefit Area Authority (NTD ID 00003)

2023 Funding Breakdown

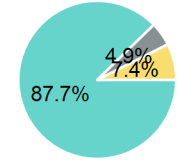
Summary of Operating Expenses (OE)

Labor	\$64,893,333	65.3%
Materials and Supplies	\$9,800,480	9.9%
Purchased Transportation	\$10,323,563	10.4%
Other Operating Expenses	\$14,412,255	14.5%
Total Operating Expenses	\$99,429,631	100.0%
<i>Reconciling OE Cash Expenditures</i>	<i>\$7,413,747</i>	
<i>Purchased Transportation Reported Separately</i>	<i>\$51,777,942</i>	

Sources of Operating Funds Expended

Directly Generated	\$133,366,168
Federal Government	\$7,398,682
Local Government	\$0
State Government	\$11,258,379
Total Operating Funds Expended	\$152,023,229

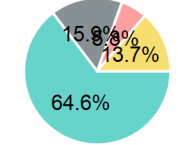
Operating Funding Sources



Sources of Capital Funds Expended

Directly Generated	\$21,155,042
Federal Government	\$5,188,851
Local Government	\$1,899,070
State Government	\$4,480,322
Total Capital Funds Expended	\$32,723,285

Capital Funding Sources



Operating Expense Detail

Mode	Operating Expenses	Fare Revenues	Uses of Capital			
			Revenue Vehicles	Systems and Guideway	Facilities and Stations	Other
Bus	\$76,259,695	\$4,290,475	\$6,579,749	\$5,045,926	\$13,748,719	\$5,055,180
Commuter Bus	\$0	\$0	\$0	\$0	\$0	\$0
Demand Response	\$18,645,727	\$387,613	\$4,305	\$0	\$0	\$0
Vanpool	\$4,524,209	\$1,599,237	\$2,250,886	\$0	\$0	\$38,520
Total	\$99,429,631	\$6,277,325	\$8,834,940	\$5,045,926	\$13,748,719	\$5,093,700

2023 Asset Management

Transit Asset Management (TAM) Tier Tier I (Fixed Route VOMS)

TAM Sponsor NTD ID

Metrics

Mode	Vehicles Operated in Max. Service	Vehicles Available for Max. Service	%Spare Vehicles	Avg. Fleet Age (yrs)
Bus	126	138	9.5%	5.3
Commuter Bus	0	0	0.0%	0.0
Demand Response	79	100	26.6%	6.9
Vanpool	225	267	18.7%	5.7