

December 22, 2011

**SUBJECT: Pierce Transit Service by Community Matrix**

Public Transportation Improvement Conference Members:

Please find attached a matrix that breaks out, by community, the service hours and costs associated with operating Pierce Transit's primary three services; Local Fixed-Route Buses, Vanpools, and SHUTTLE/Paratransit. Also included in the matrix are each city or town's sales tax contributions (0.06%) for 2010 from the Washington Department of Revenue.

All services and their corresponding "value" (*costs associated with operating*) are represented at both pre-reduction and current operating levels.

- **Fixed-Route** bus hours were assigned to jurisdictions based on route distances and time scheduled in each community. Pre-reduction Fixed-Route costs were set at \$119.80 per service hour (*2010 actual costs*). Current Fixed-Route costs are estimated to be \$141 per service hour; these estimations are predicated on ongoing contract negotiations.
- The number of **Vanpool** origins and destinations in each community reflect groups of up to 15 residents or employees who either live or work in the jurisdiction. Pre-reduction Vanpool costs were set at \$27.64 per service hour (*2010 actual costs*). Current Vanpool costs are estimated to be \$31.17 per service hour; these estimations are predicated on ongoing contract negotiations.
- The number of **SHUTTLE/Paratransit** boardings simply reflects the annual total number of trips per jurisdiction. Pre-reduction SHUTTLE/Paratransit costs were set at \$40.50 per passenger trip (*2010 actual costs*). Current SHUTTLE/Paratransit costs are estimated to be \$50.65 per passenger trip; these estimations are predicated on ongoing contract negotiations.

The increase in costs over the last two years are due to overall inflation and spreading overhead costs essential to operations over fewer service hours and passenger trips as a result of service reductions experienced in 2011.

Pierce Transit receives 66 percent of its operating revenue from the 0.06 percent local sales tax collections. Fares represent approximately 12 percent of revenue. This will continue to decline through 2012 due to fewer service hours on the road. Federal FTA dollars represent approximately 7 percent of operating dollars through preventive maintenance. The remainder of revenue comes from advertising, interest, and partnerships.

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Capital Planning Manager  
Pierce Transit

## Pierce Transit Services to Community by Mode

	Auburn**		Bonney Lake		Buckley		DuPont		Edgewood		Fife		Fircrest		Gig Harbor		JBLM		Lakewood		Milton		
	Pre Reduction	Current	Pre Reduction	Current	Pre Reduction	Current	Pre Reduction	Current	Pre Reduction	Current	Pre Reduction	Current	Pre Reduction	Current	Pre Reduction	Current	Pre Reduction	Current	Pre Reduction	Current	Pre Reduction	Current	
<b>Fixed Route Bus Service</b> 14,009,274 2010 Annual Boardings 10,976,758 2012 Est. Annual Boardings																							
<b>Annual Service Hours to Community</b>	3,634	3,634	6,750	2,400	650	0	0	0	3,400	2,160	15,450	12,600	7,250	3,650	15,800	12,570	19,200	620	68,900	67,000	3,400	2,150	
<b>Fixed Route Value</b> (2010 Budgeted Cost Per Service Hour \$119.80) (2012 Estimated Cost Per Service Hour \$140.84)	\$113,621	\$113,621	\$808,650	\$338,016	\$77,870	\$0	\$0	\$0	\$407,320	\$304,214	\$1,850,910	\$1,774,584	\$868,550	\$514,066	\$1,892,840	\$1,770,359	\$2,300,160	\$87,321	\$8,254,220	\$9,436,280	\$407,320	\$302,806	
2010 Special Event Services																	\$41,200						
<b>Vanpool</b> 825,308 2010 Annual Boardings 848,000 2012 Est. Annual Boardings																							
<b>Vanpools Originating from Community</b>	0	0	15	15	5	5	2	2	1	1	0	0	2	2	30	30	0	0	9	9	3	3	
<b>Vanpools Destination to Community</b>	0	0	0	0	0	0	16	16	0	0	0	0	0	0	2	2	17	17	5	5	0	0	
<b>Vanpool Value to Community</b> (2010 Budgeted Cost Per Service Hour \$27.64) (2012 Estimated Cost Per Service Hour \$31.17)	\$0	\$0	\$148,988	\$176,718	\$49,929	\$58,906	\$179,744	\$212,062	\$9,986	\$11,781	\$0	\$0	\$19,972	\$23,562	\$319,545	\$376,999	\$169,758	\$200,281	\$139,801	\$164,937	\$29,957	\$35,344	
<b>SHUTTLE</b> 470,009 2010 Annual Boardings 384,111 2012 Est. Annual Boardings																							
<b>SHUTTLE Annual Boardings</b>	0	0	3,270	0	1,576	0	0	0	1,683	769	4,932	3,763	3,048	2,921	11,420	12,503	5,201	3,708	63,556	59,366	2,936	1,860	
<b>SHUTTLE Service Values</b> (2010 Budgeted Cost Per Passenger \$40.50) (2012 Estimated Cost Per Passenger \$50.65)	\$0	\$0	\$132,435	\$0	\$63,828	\$0	\$0	\$0	\$68,162	\$38,950	\$199,746	\$190,596	\$123,444	\$147,949	\$462,510	\$633,277	\$210,641	\$187,810	\$2,574,018	\$3,006,888	\$118,908	\$94,209	
<b>Combined Value of Services to Community</b>	\$113,621	\$113,621	\$1,090,073	\$514,734	\$191,627	\$58,906	\$179,744	\$212,062	\$485,467	\$354,945	\$2,050,656	\$1,965,180	\$1,011,966	\$685,577	\$2,674,895	\$2,780,635	\$2,721,759	\$475,412	\$10,968,039	\$12,608,105	\$556,185	\$432,359	
<b>Dept of Revenue 2010 Tax Reported PTBA *</b>	\$347,781		\$2,082,624		\$257,457		\$460,459		\$309,750		\$3,209,857		\$181,460		\$3,126,332		\$0		\$5,080,290		\$439,316		
<b>Additional Community Value:</b>	Auburn		Bonney Lake		Buckley		DuPont		Edgewood		Fife		Fircrest		Gig Harbor		JBLM		Lakewood		Milton		
<b>Major PT Facilities in Community</b>			Bonney Lake P&R												Kimball Drive P&R				Lakewood Transit Center SR-512 P&R				

\* Link to Dept of Revenue <http://dor.wa.gov/content/aboutus/statisticsandreports/tid/StatisticsReports.aspx?query=localsalesnaics>

\*\* The Auburn route is based on a Tri-Party Agreement with the City of Auburn, King County Metro and Pierce Transit. Each party contributes roughly \$113,621 to this service.

### Pierce Transit Services to Community by Mode

	Pacific		Orting		Pierce County (Unincorporated)		Puyallup		Ruston		Steilacoom		Sumner		Tacoma		University Place	
	Pre Reduction	Current	Pre Reduction	Current	Pre Reduction	Current	Pre Reduction	Current	Pre Reduction	Current	Pre Reduction	Current	Pre Reduction	Current	Pre Reduction	Current	Pre Reduction	Current
<b>Fixed Route Bus Service</b> 14,009,274 2010 Annual Boardings 10,976,758 2012 Est. Annual Boardings																		
<b>Annual Service Hours to Community</b>	0	0	0	0	111,500	58,200	24,100	18,500	240	140	4,600	520	2,500	1,990	320,800	222,000	19,400	13,800
<b>Fixed Route Value</b> (2010 Budgeted Cost Per Service Hour \$119.80) (2012 Estimated Cost Per Service Hour \$140.84)	\$0	\$0	\$0	\$0	\$13,357,700	\$8,196,888	\$2,887,180	\$2,605,540	\$28,752	\$19,718	\$551,080	\$73,237	\$299,500	\$280,272	\$38,431,840	\$31,266,480	\$2,324,120	\$1,943,592
2010 Special Event Services							\$266,500								\$68,900			
<b>Vanpool</b> 825,308 2010 Annual Boardings 848,000 2012 Est. Annual Boardings																		
<b>Vanpools Originating from Community</b>	0	0	5	5	45	45	63	63	0	0	2	2	4	4	65	65	9	9
<b>Vanpools Destination to Community</b>	0	0	0	0	4	4	3	3	0	0	0	0	0	0	64	64	2	2
<b>Vanpool Value to Community</b> (2010 Budgeted Cost Per Service Hour \$27.64) (2012 Estimated Cost Per Service Hour \$31.17)	\$0	\$0	\$49,929	\$58,906	\$489,303	\$577,280	\$659,061	\$777,561	\$0	\$0	\$19,972	\$23,562	\$39,943	\$47,125	\$1,288,165	\$1,519,779	\$109,844	\$129,594
<b>SHUTTLE</b> 470,009 2010 Annual Boardings 384,111 2012 Est. Annual Boardings																		
<b>SHUTTLE Annual Boardings</b>	0	0	903	0	23,034	18,725	63,524	44,993	0	0	1,261	1,040	5,755	3,452	238,887	224,358	15,465	13,300
<b>SHUTTLE Service Values</b> (2010 Budgeted Cost Per Passenger \$40.50) (2012 Estimated Cost Per Passenger \$50.65)	\$0	\$0	\$36,572	\$0	\$932,877	\$948,399	\$2,572,722	\$2,278,895	\$0	\$0	\$51,071	\$52,676	\$233,078	\$174,844	\$9,674,924	\$11,363,733	\$626,333	\$673,645
<b>Combined Value of Services to Community</b>	\$0	\$0	\$86,500	\$58,906	\$14,779,880	\$9,722,567	\$6,385,463	\$5,661,997	\$28,752	\$19,718	\$622,122	\$149,475	\$572,521	\$502,240	\$49,463,828	\$44,149,991	\$3,060,296	\$2,746,831
<b>Dept of Revenue 2010 Tax Reported PTBA *</b>	\$148,092		\$273,419		\$11,909,719		\$9,689,811		\$29,334		\$176,577		\$1,965,866		\$23,095,285		\$1,287,161	
<b>Additional Community Value:</b>	Pacific		Orting		Pierce County (Unincorporated)		Puyallup		Ruston		Steilacoom		Sumner		Tacoma		University Place	
<b>Major PT Facilities in Community</b>					Parkland Transit Center Purdy Park & Ride		South Hill Transit Center								Commerce Transfer Center Narrows P&R Pt Defiance Terminal Tacoma Dome Station TCC Transit Center Tacoma Mall Transit Center 72nd & Portland Transit Center			