

2024 Annual Agency Profile - County of Pierce (NTD ID 00028)

Mailing Address: 950 FAWCETT AVE STE 100
TACOMA, WA

Website: <http://www.co.pierce.wa.us/>

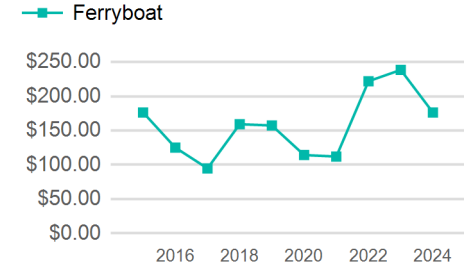
Geographic Coverage

| | |
|-------------------------|---------------------|
| Primary Urbanized Area | Seattle--Tacoma, WA |
| Square Miles | 983 |
| Population | 3,544,011 |
| Other Areas Served: | |
| Service Area Population | 925,708 |
| Service Area Sq. Miles | 233 |

Service Consumed

| | |
|---------------------------------------|-----------|
| Annual Passenger Miles Traveled (PMT) | 1,774,340 |
| Annual Unlinked Trips (UPT) | 450,636 |
| Average Weekday UPT | 1,300 |
| Average Saturday UPT | 1,040 |
| Average Sunday UPT | 1,084 |

Operating Expenses per Vehicle Revenue Mile



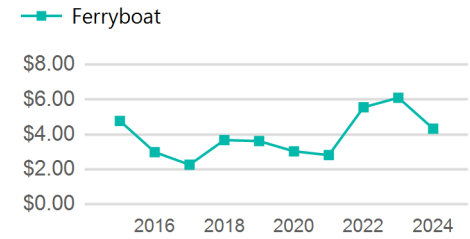
Assets

| | |
|------------------|---|
| Revenue Vehicles | 2 |
| Service Vehicles | |
| Facilities | 6 |
| Lane Miles | |
| Track Miles | |

Service Supplied

| | |
|--|--------|
| Annual Vehicle/Passenger Car Revenue Miles (VRM) | 43,216 |
| Annual Vehicle/Passenger Car Revenue Hours (VRH) | 5,396 |
| Vehicles Operated in Maximum Service (VOMS) | 2 |
| Vehicles Available for Maximum Service (VAMS) | 2 |

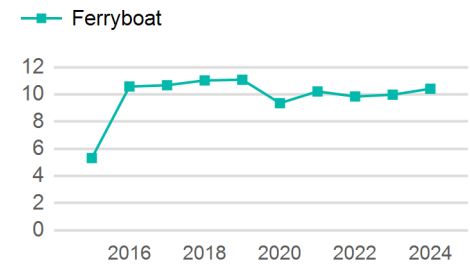
Operating Expenses per Passenger Mile



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 |
|--------------|------------------------|-------------------------------|---------------------------------|---------------------------------|------------------------------|------------------------------|--|
| Ferryboat | 0 | 2 | 1,774,340 | 450,636 | 43,216 | 5,396 | 8.60 |
| Total | 0 | 2 | 1,774,340 | 450,636 | 43,216 | 5,396 | 8.60 |

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 |
|--------------|-----------------|-------------------|-------------|-------------|---------------|----------------|
| Ferryboat | \$177.74 | \$1,423.51 | 10.4 | 83.5 | \$4.33 | \$17.05 |
| Total | \$177.74 | \$1,423.51 | 10.4 | 83.5 | \$4.33 | \$17.05 |

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2024 Funding Breakdown

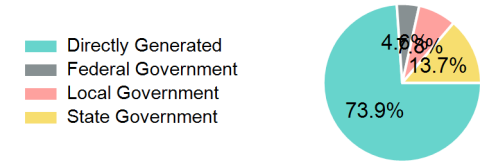
Summary of Operating Expenses (OE)

| | | |
|---|--------------------|---------------|
| Labor | \$611,946 | 8.0% |
| Materials and Supplies | \$642,168 | 8.4% |
| Purchased Transportation | \$3,866,381 | 50.3% |
| Other Operating Expenses | \$2,560,783 | 33.3% |
| Total Operating Expenses | \$7,681,278 | 100.0% |
| <i>Reconciling OE Cash Expenditures</i> | <i>\$335,245</i> | |

Sources of Operating Funds Expended

| | |
|---------------------------------------|--------------------|
| Directly Generated | \$5,674,876 |
| Federal Government | \$352,723 |
| Local Government | \$600,000 |
| State Government | \$1,053,679 |
| Total Operating Funds Expended | \$7,681,278 |

Operating Funding Sources



Capital Funding Sources



Sources of Capital Funds Expended

| | |
|-------------------------------------|------------------|
| Directly Generated | \$0 |
| Federal Government | \$61,695 |
| Local Government | \$183,000 |
| State Government | \$16,027 |
| Total Capital Funds Expended | \$260,722 |

Operating Expense Detail

| Mode | Operating Expenses | Fare Revenues |
|--------------|--------------------|--------------------|
| Ferryboat | \$7,681,278 | \$3,237,898 |
| Total | \$7,681,278 | \$3,237,898 |

Uses of Capital

| Revenue Vehicles | Systems and Guideway | Facilities and Stations | Other |
|------------------|----------------------|-------------------------|------------|
| \$0 | \$0 | \$260,723 | \$0 |
| \$0 | \$0 | \$260,723 | \$0 |

2024 Asset Management

Transit Asset Management (TAM) Tier

Tier II

TAM Sponsor NTD ID

Metrics

| Mode | Vehicles Operated in Max. Service | Vehicles Available for Max. Service | %Spare Vehicles | Avg. Fleet Age (yrs) |
|-----------|-----------------------------------|-------------------------------------|-----------------|----------------------|
| Ferryboat | 2 | 2 | 0.0% | 24.0 |