

# PT Tomorrow Using Data to Guide Service Delivery

Focusing on Efficiency & Ridership



*Lars Erickson, Public Relations Officer  
April 18, 2012*





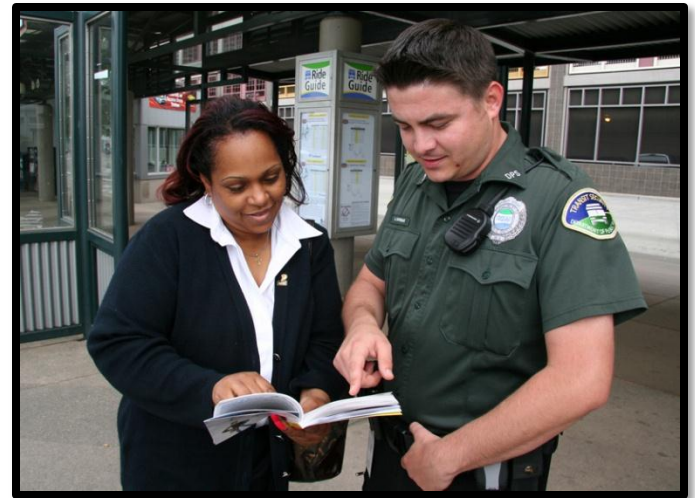
**Fixed Route**



**Vanpool**



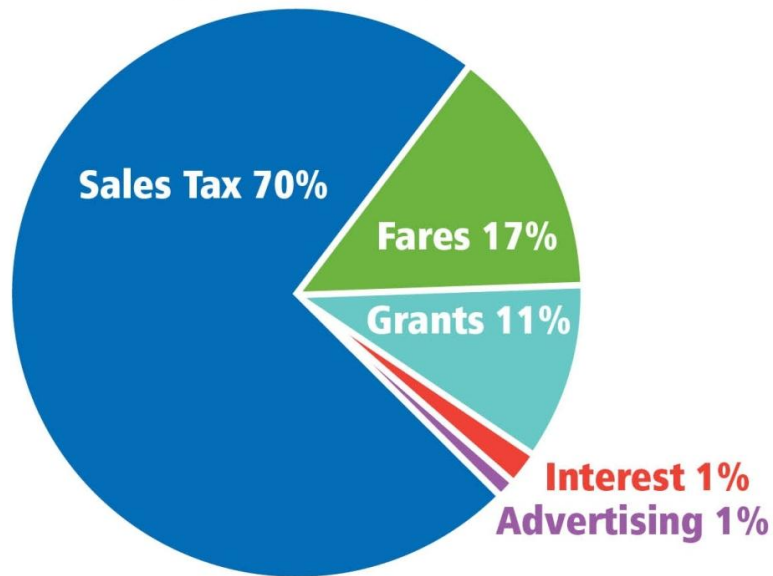
**SHUTTLE**



Prior to asking Voters in Feb 2011 (Prop 1) for support, we...

## 2010 Funding

### REVENUES



## Cost Savings & Cuts

SINCE START OF RECESSION IN 2008

**3** Rounds of Layoffs, a **30%** total Reduction in Management

**28%** Service Reductions

**2** Fare Increases in 2009 & 2010

**Suspension** of Special Event Service

**Eliminated** Cost of Living & Step Wage Increase for Non-Represented Employees

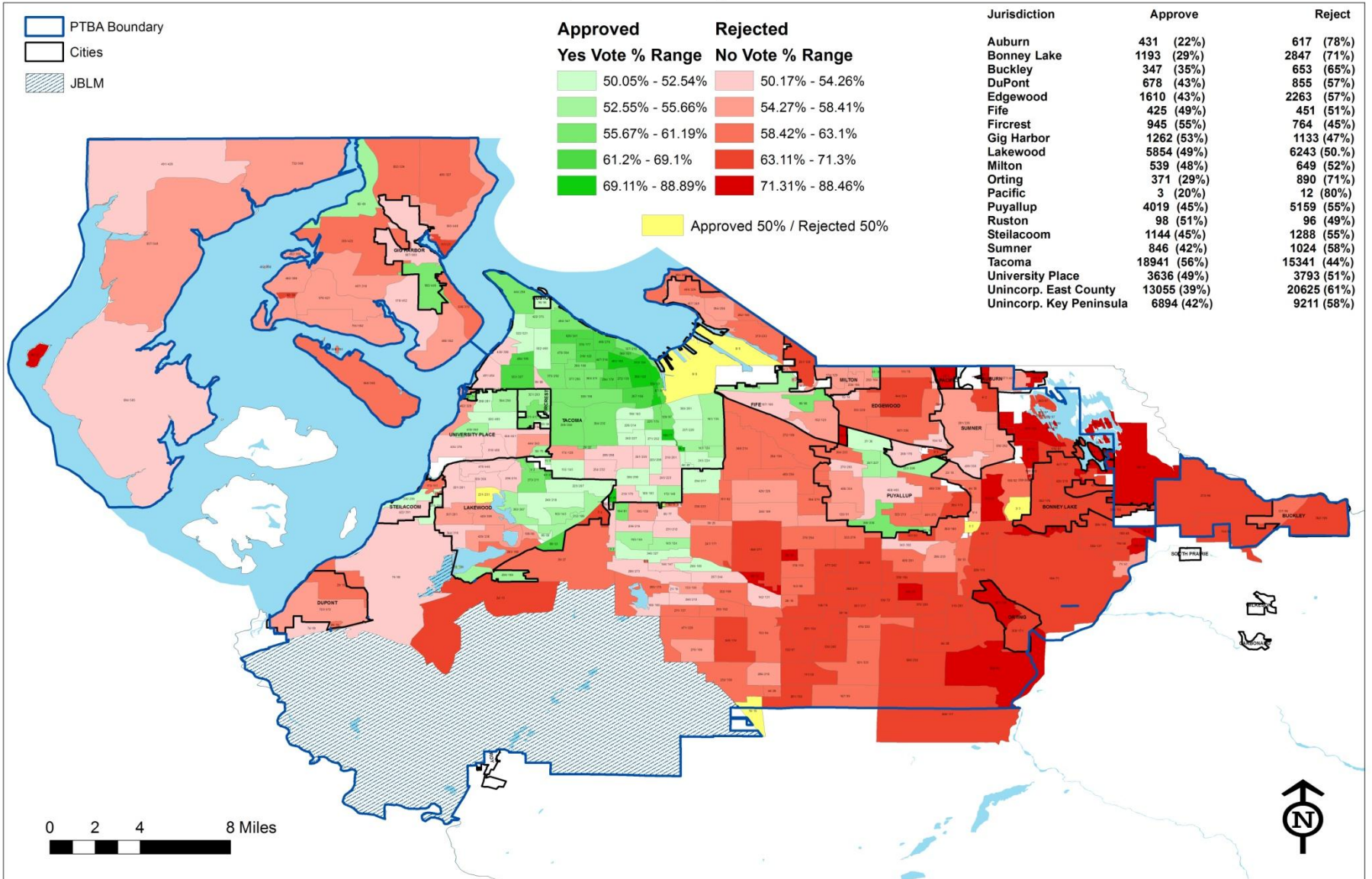
**Increase** in Employee Medical & Dental Benefit Contribution

Capital Facilities Projects **Delayed**

**\$89 Million**  
IN SAVINGS



# Prop. 1 Results by Precinct



Approved		Rejected	
Yes Vote % Range	No Vote % Range	Yes Vote % Range	No Vote % Range
50.05% - 52.54%	50.17% - 54.26%	50.17% - 54.26%	50.17% - 54.26%
52.55% - 55.66%	54.27% - 58.41%	54.27% - 58.41%	54.27% - 58.41%
55.67% - 61.19%	58.42% - 63.1%	58.42% - 63.1%	58.42% - 63.1%
61.2% - 69.1%	63.11% - 71.3%	63.11% - 71.3%	63.11% - 71.3%
69.11% - 88.89%	71.31% - 88.46%	71.31% - 88.46%	71.31% - 88.46%

Approved 50% / Rejected 50%

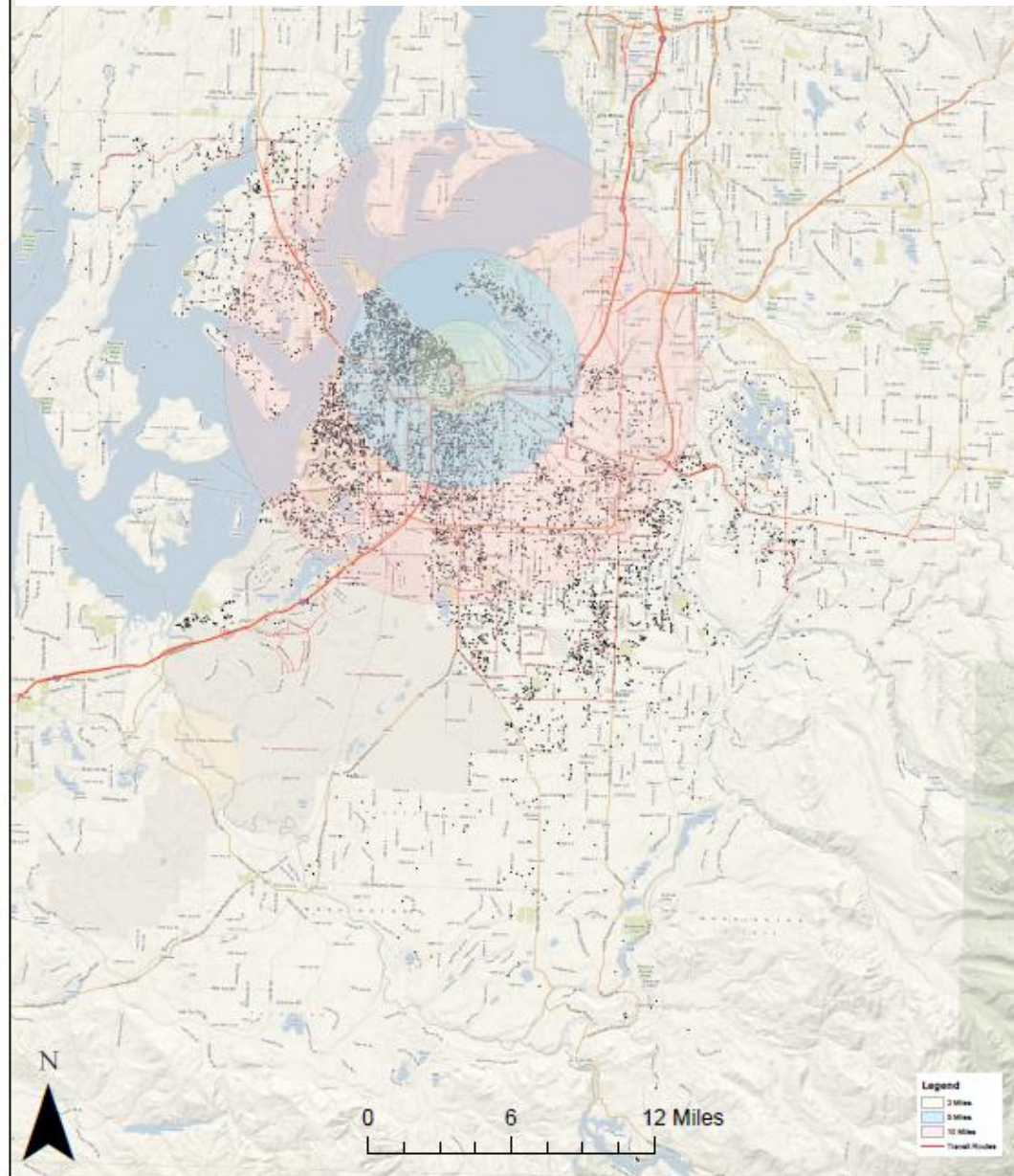
Jurisdiction	Approve	Reject
Auburn	431 (22%)	617 (78%)
Bonney Lake	1193 (29%)	2847 (71%)
Buckley	347 (35%)	653 (65%)
DuPont	678 (43%)	855 (57%)
Edgewood	1610 (43%)	2263 (57%)
Fife	425 (49%)	451 (51%)
Fircrest	945 (55%)	764 (45%)
Gig Harbor	1262 (53%)	1133 (47%)
Lakewood	5854 (49%)	6243 (50.5%)
Milton	539 (48%)	649 (52%)
Orting	371 (29%)	890 (71%)
Pacific	3 (20%)	12 (80%)
Puyallup	4019 (45%)	5159 (55%)
Ruston	98 (51%)	96 (49%)
Steilacoom	1144 (45%)	1288 (55%)
Sumner	846 (42%)	1024 (58%)
Tacoma	18941 (56%)	15341 (44%)
University Place	3636 (49%)	3793 (51%)
Unincorp. East County	13055 (39%)	20625 (61%)
Unincorp. Key Peninsula	6894 (42%)	9211 (58%)

# What should the Pierce Transit of tomorrow look like?





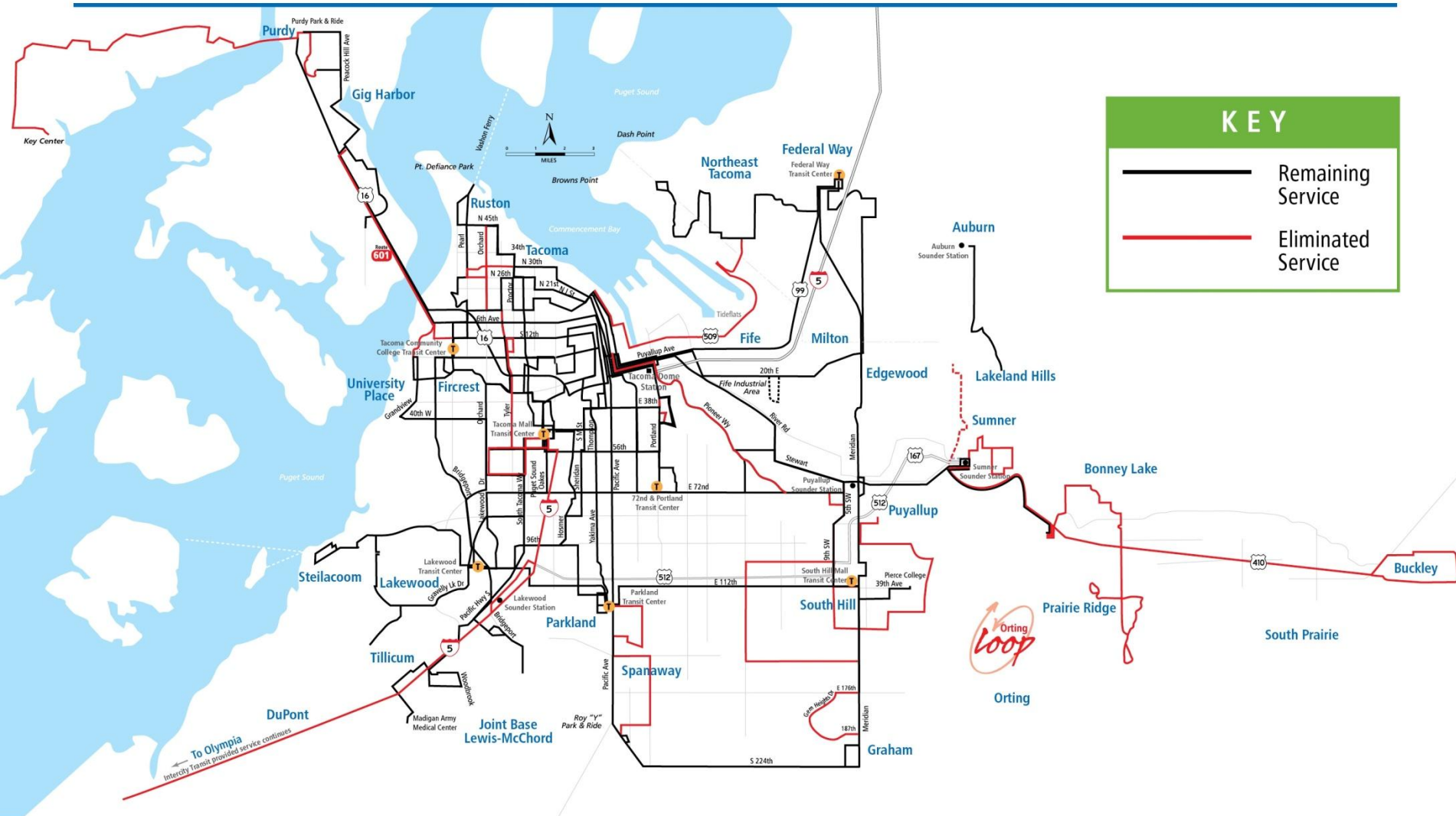
# Home Addresses for Employees of Major Downtown Tacoma Businesses



**Employees who work in Downtown Tacoma living within 2, 5 or 10 mile range of the downtown Tacoma core.**

# October Service Reduction effective October 2, 2011

## Focusing on Efficiency & Ridership

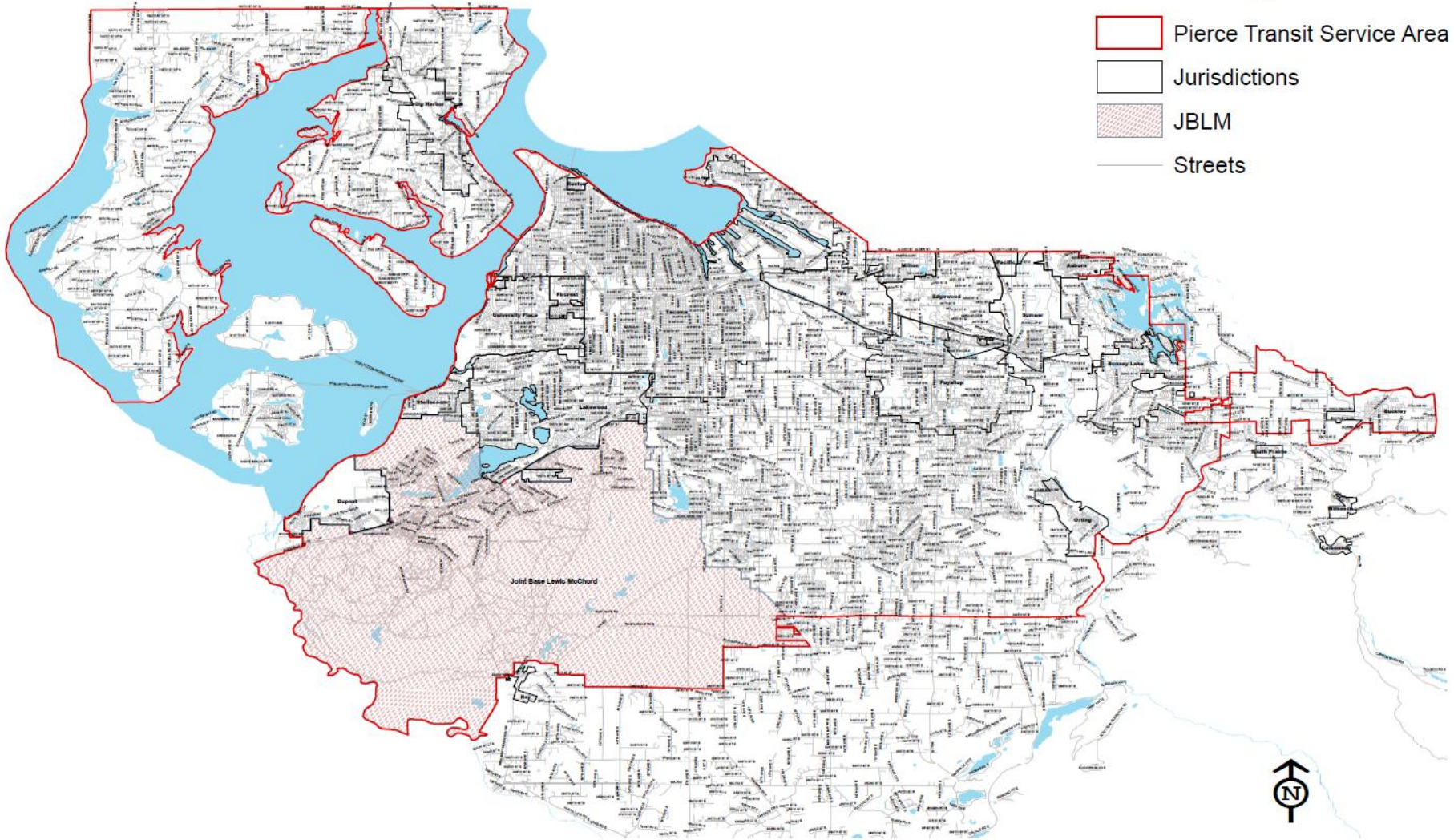




# Pierce County Public Transportation Benefit Area

## Legend

-  Pierce Transit Service Area
-  Jurisdictions
-  JBLM
-  Streets



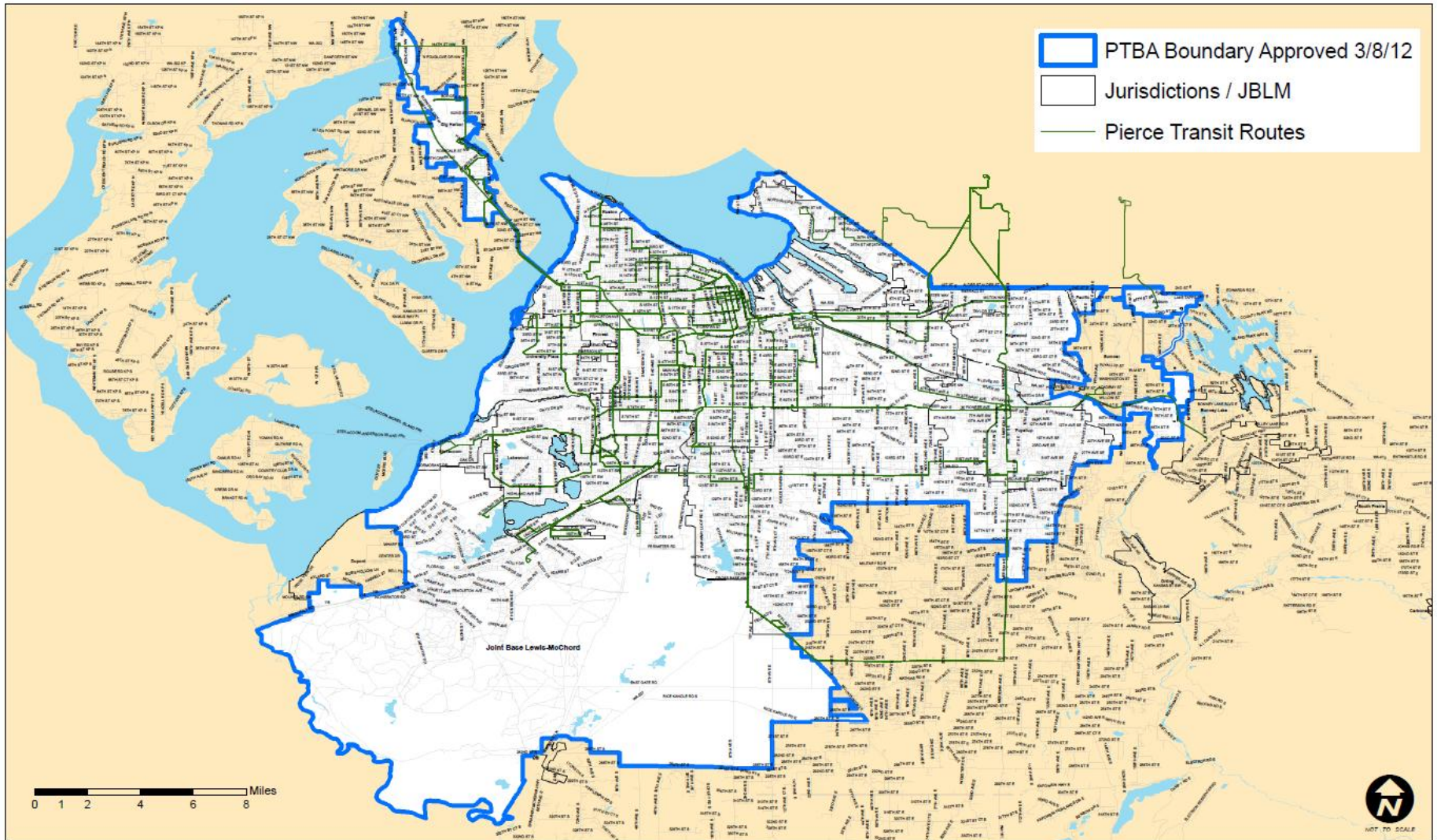
0 2 4 8 Miles

12/20/2011

This map was developed by Pierce Transit. It is provided for reference only and is not intended to show map scale accuracy or all inclusive map features.



# Public Transportation Benefit Area Approved Delineation



**DRAFT** Approved by Conference March 8, 2012

Path: U:\PTIC\Scenarios\NEW PTBA\PTBA\_boundary\_030812.mxd  
Date Saved: 3/13/2012 11:10:03 AM

Coordinate System: GCS WGS 1984  
Datum: WGS 1984  
Units: Degree

This map was developed by Pierce Transit by request of the Public Transportation Improvement Conference. It is provided for reference only and is not intended to show map scale accuracy or all inclusive map features.

# Service Reductions So Far

	Before 43% Service Reductions	Actual Feb 2012
Annual Fixed Route Passenger Trips	(2010 Year End ) 14.1 Million	(Estimated) <b>10.9 Million</b>
Monthly Fixed Route Passenger Trips	1.1 Million	871,000 <b>- 21 %</b>
Cost Per Passenger	\$ 9.00	<b>\$3.76</b> <b>- 58%</b>
Passengers Per Service Hour	23	<b>26</b> <b>+ 13%</b>



# Pierce Transit 2012 Budget

## Operating:

\$98.4 Million – Pierce Transit

\$31.6 Million – Sound Transit Contract

**+ \$1.0 Million – Special Needs Transportation Grant (State)**

\$131 Million Total

## Capital:

\$32.1 Million

**+ \$2.9 Million – State Contributions**

\$35 Million Total

# Current PT Projects/Services with State Funding

Type	Project	Dollars	Status
Capital	Pacific Ave Transit Signal Priority	\$1.8 Million	Complete
Capital	112 <sup>th</sup> St & Pacific Ave Transit Access Modifications	\$701,000	Procurement for A/E
Capital	20 Vanpool fleet expansion	\$440,000 (State's 80 percent match)	Vans ordered
Operating	Special Needs Transportation Grant	\$1 Million	Budgeted biannually
Operating	State Formula funding based on hours, ridership, and miles	\$700,000	3 annual distribution payments- beginning in Dec 2012
*Specialized Transportation Partnerships	<ul style="list-style-type: none"> <li>•Adult Day Health Trans</li> <li>•Beyond the Borders</li> <li>•Mobility Management</li> </ul>	<ul style="list-style-type: none"> <li>•PT \$90,000</li> <li>•PT \$150,000</li> <li>•In-kind staff time</li> </ul>	On-going  *No direct funding from State



# PT Future...

- Continue to find efficiencies
- Board of Commissioners May2012 work session
- Potential ballot measure
- Restore service levels- targeting access to jobs and vital services
- Consider elements of the PT Tomorrow vision plan

# QUESTIONS?

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