



TO: T.C. Broadnax, City Manager

FROM: Joy St. Germain, Human Resources Director
Karen Short, Senior Human Resources Analyst

COPY: City Council and City Clerk

SUBJECT: Resolution authorizing an agreement with Pierce Transit for part of the City's Commute Trip Reduction Program– February 17, 2015

DATE: January 28, 2015

SUMMARY:

A resolution authorizing execution of an agreement between the City of Tacoma and Pierce Transit, in the net amount of \$384,976.20 for the purchase of the ORCA (One Regional Card for All) Business Cards that will be part of the City's Commute Trip Reduction Program for 2015.

BACKGROUND:

Beginning in 1996, as part of the City of Tacoma's Commute Trip Reduction (CTR) Program, the City provided bus passes/van pool subsidies for its employees. In 2009, the City transitioned from providing these subsidies to the ORCA (One Regional Card for All) Business Card for the CTR Program.

In 2010, there were approximately 800 employees who used an ORCA Card for their commute to/from work. In 2011, there were approximately 985 transit program users; in 2012, approximately 935 transit program users; in 2013, approximately 1059 employee transit program users and in 2014, approximately 1127 employee transit program users. The current number of transit and van pool riders represents approximately thirty percent (33%) of the City of Tacoma's workforce.

The ORCA Business Card provides employees' access to Pierce, Metro, Kitsap, Everett Community, and Sound Transit Systems including Sound Transit Link Light Rail, Seattle Streetcar and the Sounder. The agreement also provides vanpool and vanship services from these systems.

The 2015 agreement is in the amount of \$384,976.20, which includes both a \$426,888.24 annual program fee for ORCA Transit and Vanpool services (paid from the General Fund), and a credit of (\$41,912.04) for 100 cards as an offset for Pierce Transit rent (charged as revenue directly to TPU). The cost decrease of \$12,828.12 over 2014 is due to overall lower transit costs as well as a decrease in amount of the vanpool deposit requested from Pierce Transit. NOTE: Approximately 67% of the \$426,888.24 charged to General Fund is assessed out to other funds, including Tacoma Public Utilities (TPU).

Human Resources staff will continue the oversight of the CTR transit pass program. Each employee receiving an ORCA card will be required to sign a Terms of Agreement outlining use expectations and requirements.

ISSUE:

Authorization to execute the agreement is required to continue to provide services as part of the City's Commute Trip Reduction Program.

RECOMMENDATION:

It is recommended that the City Council take the necessary action to approve the legislation.

FISCAL IMPACT:

\$384,976.20 (net impact to the City as a whole, with total expenditures in the General Fund of \$426,888.24 and of that amount \$41,912.04 being refunded to Tacoma Power as revenues in the form of a rebate.



EXPENDITURES:

FUND NUMBER & FUND NAME *	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
0010 – General Fund	60200	5330100	426,888.24
TOTAL			426,888.24

* General Fund: Include Department

REVENUES:

FUNDING SOURCE	COST OBJECT (CC/WBS/ORDER)	COST ELEMENT	TOTAL AMOUNT
4700 – Tacoma Power			41,912.04
TOTAL			41,912.04

POTENTIAL POSITION IMPACT:

POSITION TITLE	PERMANENT/ PROJECT TEMPORARY POSITION	FTE IMPACT	POSITION END DATE
TOTAL			

This section should only be completed if a subsequent request will be made to increase or decrease the current position count.

FISCAL IMPACT TO CURRENT BIENNIAL BUDGET: \$384,976.20 (net impact to the City as a whole, with total expenditures in the General Fund of \$426,888.24 and of that amount \$41,912.04 being refunded to Tacoma Power as revenues in the form of a rebate.

ARE THE EXPENDITURES AND REVENUES PLANNED AND BUDGETED?

Yes