# Board of Commissioners Special Meeting (Retreat)

**March 5, 2020, 2:00 p.m. to 6:00 p.m.**

## Agenda

<table>
<thead>
<tr>
<th>Time</th>
<th>Item</th>
<th>Speaker(s)</th>
</tr>
</thead>
<tbody>
<tr>
<td>2:00 p.m. – 2:15 p.m.</td>
<td>1. Opening Remarks</td>
<td>Chair Victoria Woodards &amp; CEO Sue Dreier</td>
</tr>
<tr>
<td>2:15 p.m. – 3:15 p.m.</td>
<td>2. Review of Classification and Compensation Study and Proposed Reclassification and Compensation Plan</td>
<td>Amy Cleveland, Executive Director of Administration</td>
</tr>
<tr>
<td>3:15 p.m. – 5:00 p.m.</td>
<td>3. Review and Discussion about Future Service Needs and Consideration to Proceed with a Ballot Measure to Collect Additional Sales Tax for Additional Service</td>
<td>CEO Sue Dreier &amp; Ryan Wheaton, E.D. of Planning and Community Development</td>
</tr>
<tr>
<td>5:00 p.m. – 5:15 p.m.</td>
<td>4. Review of Board Composition Review Committee Meeting Scheduled for March 25, 2020</td>
<td>CEO Sue Dreier</td>
</tr>
<tr>
<td>5:20 p.m. – 6:00 p.m.</td>
<td>5. Recap of Meeting and Outcomes</td>
<td>CEO Sue Dreier</td>
</tr>
<tr>
<td>6:00 p.m.</td>
<td>Adjournment</td>
<td></td>
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</tbody>
</table>

American Disability Act (ADA) accommodations are available with a 72-hour notice. An interpreter for the hearing impaired will be provided upon request with a minimum notice of two weeks. Please contact the Clerk’s office at 253-581-8066 for special accommodations. Meeting room is wheelchair accessible. Registered SHUTTLE customers may obtain specialized transportation to and from the hearing by calling SHUTTLE at 253-581-8000 from one to five days in advance of the hearing.
Classification and Compensation Study

Results and Recommendations
Background

Turnover – Non Represented Staff

% Turnover by Year

- 9.0% in 2017
- 9.0% in 2018
- 10.8% in 2019
- 2.1% in 2020
6.5% of current non-rep staff eligible to retire by end of 2020
26% of current non-rep staff will be eligible to retire by end of 2025
Last formal pay study for non-represented employees was in 2013
**Background**

Pierce Transit increases compared to CPI-W (June to June) and local agencies

<table>
<thead>
<tr>
<th></th>
<th>Average Increase</th>
<th>Cumulative Increase</th>
</tr>
</thead>
<tbody>
<tr>
<td>Pierce Transit</td>
<td>2.39%</td>
<td>11.95%</td>
</tr>
<tr>
<td>CPI-W</td>
<td>2.28%</td>
<td>11.40%</td>
</tr>
<tr>
<td>Other Agency Sampling</td>
<td>2.46%</td>
<td>12.29%</td>
</tr>
</tbody>
</table>

**Pierce Transit Non-Rep Increases – How they stack up**
Background

2019 Pierce Transit Earnings Comparison

- Journey Level Mechanic: $71,801.00
- Top Earner JLM: $102,080.00
- Operator: $59,667.00
- Top Earner Operator: $133,421.00
- Non-Represented: $76,931.00
- Top Earner NR Non-CEO: $175,143.00

40 Years of Service
Current Structure

- Merit-based system
- Up to 3% pay increase
- Up to 5 days of recognition leave
- Pay ranges are 35-50% spread min to max
- 113 different titles
Study Methodology

Goal: classification architecture that clearly defines all classifications to facilitate internal equity and external market comparisons.
Compensation Philosophy

Pierce Transit believes in the value of administering transparent, equitable, and unbiased compensation, classification, and benefit programs that support the recruitment, retention, and motivation of qualified employees. The agency’s Equal Employment Opportunity (EEO) policy applies to all employment actions. In order to accomplish the organization’s strategic objectives, Pierce Transit is committed to the following principles:

• Maintain a compensation system which reflects current, accurate, and comprehensive job descriptions so that roles and responsibilities are clearly communicated to staff.

• Ensure that total compensation (pay & benefits) provided to employees is competitive with Pierce Transit’s relevant labor market to enhance recruitment, retention and overall employee job satisfaction.

• Recognize the reality of labor market conditions and the effect those may have on compensation and classification systems by conducting analyses on a consistent basis.

• Establish and maintain a defensible, measurable, and consistent approach to addressing pay structure internal equity issues among all jobs.

• Objectively measure and fairly reward employee performance on at least an annual basis.
Study Highlights

• Market assessment
  • 69 benchmark positions sent out for survey
  • Data from 10 agencies collected
  • Consultant applied geographic adjustments to data
  • Included pay structure and practices

• FLSA analysis (Fair Labor Standards Act) – overtime eligibility

• Classification Specifications developed

• Consultant recommendations on pay structure

• Cost impacts
Custom Survey Peers

AC Transit
City of Tacoma
Clark County PTBA
Community Transit
King County Metro
Pierce County
Snohomish County
Sound Transit
Spokane Transit
TriMet

UTA Transit Industry Salary Survey
(Utah Transit Authority)

• Less than 1,000 employees
• Bus only service
• Less than $200 million budget
Consultant Results Summary

Using a market average comparison, overall
Current system is market competitive at midpoint and
slightly above at maximum ranges within defined labor market

Job-by-Job Level
- 10 benchmark jobs below 95% at the market midpoint
- 19 benchmark jobs are competitive at market midpoint
- 22 benchmark job titles are above 105% at the market midpoint
- 18 benchmark jobs did not have a sufficient number of matches
to make valid data comparisons
Consultant Results Summary

• Defined pay steps more common for peer employers rather than broad bands used at Pierce Transit.

• Pierce Transit’s range within pay bands was larger than peers.

• Additional compensation at other agencies: wide variety from bonuses, admin leave days, recognition leave, longevity, additional or accelerated paid leave.
Consultant Recommendations

• Address market competitiveness in individual job titles for those below and above market
• Step system with 4% pay progression over 7 steps
• Reduce size of pay bands in individual pay grades
• Consider implementing policies relating to performance-based rewards, bonuses, or non-monetary staff recognition
  • Offer supplemental benefit such as administrative days off for exempt staff working additional hours
Staff Recommendations to Board

• Classification Adjustments
  • Reduce number of overall classifications (titles) from 113 to 87
  • 59 title updates
  • 34 titles with maximum increasing 5% or more
  • 39 titles with maximum decreasing 5% or more

• Establish current classification specifications for all jobs

• Implement Step System (7 steps, 4% between steps)

• Reduced range spread to 27% from 35-50%
Staff Recommendations to Board

• Replace “recognition days” with administrative leave days for exempt employees, starting 2021
• Implementation pay period which includes 7/1/2020
• Employees receiving 3% merit increases this year (current plan)
• Provide classification review process
• Move employees to the closest step in new system
• Employees over-market maintain current pay (frozen)
• Provide COLA to system in 1/1/2021
• Step increases in 2021, then step increase date will be 12 months from date employee placed in current position
## Recommended New Pay Plan

<table>
<thead>
<tr>
<th>Pay Grade</th>
<th>Step 1 (Min)</th>
<th>Step 2</th>
<th>Step 3</th>
<th>Step 4</th>
<th>Step 5</th>
<th>Step 6</th>
<th>Step 7 (Max)</th>
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<tbody>
<tr>
<td>95</td>
<td>13.45</td>
<td>13.99</td>
<td>14.54</td>
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<td>61,563</td>
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<td>105</td>
<td>63,931</td>
<td>66,488</td>
<td>69,148</td>
<td>71,914</td>
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<td>74,467</td>
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<td>80,543</td>
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<td>86,987</td>
<td>90,466</td>
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<tr>
<td>108</td>
<td>83,517</td>
<td>86,868</td>
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<td>115</td>
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<td>154,176</td>
<td>160,343</td>
<td>166,757</td>
<td>173,427</td>
<td>180,364</td>
<td>187,578</td>
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<tr>
<td>116</td>
<td>154,176</td>
<td>160,343</td>
<td>166,757</td>
<td>173,427</td>
<td>180,364</td>
<td>187,578</td>
<td>195,082</td>
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</table>
### Current Plan versus Proposed Pay Plan

#### Executive Directors, moving from 50% to 27% range spread

<table>
<thead>
<tr>
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<th>Old range</th>
<th>New range</th>
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<tr>
<td>130K</td>
<td>$132,611</td>
<td>$148,245</td>
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<tr>
<td>200K</td>
<td>$187,578</td>
<td>$198,917</td>
</tr>
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</table>

#### Executive Assistants, moving from 35% to 27% range spread

<table>
<thead>
<tr>
<th></th>
<th>Old range</th>
<th>New range</th>
</tr>
</thead>
<tbody>
<tr>
<td>50K</td>
<td>$52,319</td>
<td>$63,931</td>
</tr>
<tr>
<td>85K</td>
<td>$70,631</td>
<td>$80,893</td>
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</tbody>
</table>
Budget and Financial Impacts

Savings of Proposed Plan Compared to Current Plan

$ 90,511  2020 Implementation costs
($68,098)  2021 cost savings
($70,242)  2022 cost savings
($78,624)  2023 cost savings
($126,453) projected cost savings compared to current plan
Next Steps

• Board review
• Potential April 2020 Board Agenda
• Internal communication and review
• July 2020 implementation
Questions
Transforming Local Transit

2020 Board Retreat

Pierce Transit
Connecting you with life
Local Transit Today
Pierce County is growing

By 2050
364,000 more people
195,000 more jobs

41% population increase over 30 years
Traffic congestion will rise

12,000 new Pierce County residents each year need transportation.
Operating below pre-recession levels

- 2009
- 2010
- 2011
- 2012
- 2013
- 2014
- 2015
- 2016
- 2017
- 2018
- 2019
- 2020

- Service Hours
- 0.3% Tax Increase Failed
- CNG Explosion
- Service Reduced 20%
- Service Reduced 15%
- PTIC
- Boundaries Changed
- Service Increased 2%
- Service Increased 3%
- System Redesigned
- Service Increased 6%
Careful stewards of taxpayer dollars

- Pierce Transit collects **0.6% sales tax**
- Taxing authority up to **0.9%**

**Comparable transit agencies under PTBA* authority:**

- Community Transit: 1.2%
- Intercity Transit: 1.2%
- Kitsap Transit: 1.1%
- Spokane Transit: 0.8%
- Pierce Transit: 0.6%

*Public Transit Benefit Area*
Projections show no increased service

- Pierce Transit bus service grew 16% from 2015 to 2017
- 6-year financial projections show no service increase to meet population growth
Transit impacts community planning & economic development

- Development is more likely along transit corridors
- Locations outside our service area still want transit

<table>
<thead>
<tr>
<th></th>
<th>Metropolitan Cities</th>
<th>Core Cities</th>
<th>HCT Communities</th>
<th>Cities and Towns</th>
<th>Urban County</th>
<th>Rural County</th>
<th>TOTAL</th>
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</thead>
<tbody>
<tr>
<td>Population Growth</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Growth</td>
<td>38%</td>
<td>23%</td>
<td>21%</td>
<td>7%</td>
<td>8%</td>
<td>3%</td>
<td>364,000</td>
</tr>
<tr>
<td></td>
<td>137,000</td>
<td>85,000</td>
<td>77,000</td>
<td>25,000</td>
<td>29,000</td>
<td>11,000</td>
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<tr>
<td>Employment Growth</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Growth</td>
<td>48%</td>
<td>23%</td>
<td>15%</td>
<td>7%</td>
<td>6%</td>
<td>2%</td>
<td>194,000</td>
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<tr>
<td></td>
<td>94,000</td>
<td>44,000</td>
<td>28,000</td>
<td>13,000</td>
<td>12,000</td>
<td>3,000</td>
<td></td>
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</table>
Most residents in our service area live within walking distance to a bus stop.

Local transit provides access to:
- jobs
- services
- school
- shopping
- housing
- entertainment

- 73% of people in the Pierce Transit Service Area live within 1/2 mile.
- 52% of people in the Pierce Transit Service Area live within 1/4 mile.
Community input on long-range plan

5,401 Total Visits
2,055 Unique Users
1:08 Avg Time (min)

133,000+ people received invitation to comment through social media, text and email
“Wish they ran later than 9pm because without a car in Pierce County you are not allowed to have a night life.”

“I travel to Lakewood/Steilacoom several times a month and have only taken the bus a handful of times because a two transfer trip requires such long waits between transfers.”

“In the future, would there be any possibility to create a rapid bus from downtown Puyallup to Tacoma?”

“As I live in north end of Tacoma and commute daily to Seattle, I would really like to see more buses that depart from the T-dome to go to that area.”

“We live in the most densely populated area of Tacoma and the transit is lacking, in my opinion.”

“I would 100% use Pierce Transit if it went where I needed to go at the times I needed to go there.”

“Frequency needs to be increased, there needs to be more routes serving more neighborhoods.”
### Advocacy
- Jim Walton, Community Advocate
- Rick Talbert, Community Advocate
- Dave Zeeck, Community Advocate
- Sandy Paul et al., Pierce Transit CTAG
- Kristina Walker, Downtown on the Go

### Government
- Superintendent, all PTBA school districts
- Mark Pagano, UW Tacoma President
- Allen Belton, PLU President
- Ivan Harrell, TCC President
- Michele Johnson, Pierce College Chancellor

### Elected Officials
- Ron Lucas, Steilacoom Mayor
- Kim Roscoe, Fife Mayor
- Linda Farmer, Lakewood City Council Member
- Jason Whalen, Lakewood City Council Member
- McCarthy, Beale, Mello, Ibsen; Tacoma IPS Committee

### Government
- John Caulfield, Lakewood City Manager
- Steve Kirkelie, Puyallup City Manager
- Ryan Windish, City of Sumner
- Andrew Stroble, Puyallup Tribe of Indians
- Shon Sylvia, Metro Parks
Community leaders provided input

<table>
<thead>
<tr>
<th>Non-Profit</th>
<th>Private Sector</th>
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<tbody>
<tr>
<td>Kevin Dull, MultiCare</td>
<td>Bruce Kendall, EDB</td>
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<tr>
<td>T’wina Nobles, Tacoma Urban League</td>
<td>Tom Pierson, Tacoma Chamber</td>
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<tr>
<td>Cynthia Stewart, League of Women Voters</td>
<td>Tara Doyle-Enneking, Puyallup Chamber</td>
</tr>
<tr>
<td>Dona Ponepinto, United Way of Pierce County</td>
<td>Aaron Artman, Tacoma Rainiers</td>
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<td></td>
<td>Matt Perry, Puget Sound Energy</td>
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<table>
<thead>
<tr>
<th>Social Service</th>
<th>Veterans Affairs</th>
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<tbody>
<tr>
<td>Michael Mirra, Tacoma Housing Authority</td>
<td>Sarah Luna, South Sound Military Community Partnership</td>
</tr>
<tr>
<td>Amanda DeShazo, Affordable Housing Consortium</td>
<td>Sean Dennerlein, Pierce County Veterans Program</td>
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<tr>
<td>Elevate Health Citizens Group</td>
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MANAGING TAXPAYER DOLLARS

Pierce Transit collects 0.6% sales tax, and has a taxing authority up to 0.9%
• Voters rejected 0.3% increase in 2011 and 2012.

Washington transit agencies under the PTBA authority
• Community Transit 1.2%
• Intercity Transit 1.2%
• Kitsap Transit 1.1%
• Spokane Transit 0.8%
• Pierce Transit 0.6%

BUILDING OUR TRANSIT COMMUNITY

Possible Enhancements
- Students ride free
- Seniors ride free
- Port of Tacoma service
- Additional zone service
- Improved paratransit access
- Greater east/west connections
- Bus Rapid Transit (BRT) system expansion
- Expanded service area (with voter approval)

COMMUNITY INPUT

- We need to expand bus service as much as possible: 36%
- We need a little more bus service: 39%
- We do not need to expand bus service: 20%
- Don't know: 5%
Funding options

Local transit sales tax increase
• Increase 0.3% in 2021 (0.9% total)

Graduated local transit sales tax increase
• Increase 0.2% in 2021 (0.8% total)
• Increase 0.1% in 2023 (0.9% total)
Transforming Local Transit
Planning assumptions

- Transit sales tax increase and expansion of PTBA are separate measures
- Allocation of new sales tax revenue = 70% service and 30% capital
- Staffing mix remains consistent = 88% service and 12% admin
- 2 peak vehicles per microtransit zone
- Route 1 and Route 2 BRT are included
Vision for transforming local transit

2018 Ridership
28,700
average daily weekday boardings

0.6% sales tax

2050 Ridership
85,700
average daily weekday boardings

0.9% sales tax
<table>
<thead>
<tr>
<th>Frequency</th>
<th>Span</th>
<th>New Routes</th>
<th>Microtransit</th>
</tr>
</thead>
<tbody>
<tr>
<td>Mainline routes 15 minutes daytime/weekdays</td>
<td>Mainline routes run until midnight on weekdays/Saturdays</td>
<td>Route 2 Bus Rapid Transit (Downtown-TCC-Lakewood)</td>
<td>Two zones for four vehicles at 3,000 hours per vehicle per year</td>
</tr>
<tr>
<td>6 most productive local routes 20 minutes daytime/weekday</td>
<td>All other routes run until 10 pm on weekdays/Saturdays</td>
<td>Portland Ave. between Parkland &amp; 72nd St. Transit Center</td>
<td></td>
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<tr>
<td>All routes increase frequency on weekends</td>
<td>All local routes run until 8 pm on Sundays</td>
<td>N-S between Lakewood, University Place and Tacoma</td>
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<tr>
<td>All routes have frequency of 30 minutes or less</td>
<td></td>
<td>Ruston Way</td>
<td></td>
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<tr>
<td>735,000 annual service hours</td>
<td>47% increase in service hours</td>
<td>Route 2 Bus Rapid Transit (Downtown-TCC-Lakewood)</td>
<td></td>
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0.9% sales tax
Pierce Transit
735,000 Service Hours

- new route
- increase span
- increase frequency
- increase span and frequency

+ 2 new mobility on demand zones for microtransit
0.6% sales tax

500,000 annual service hours

0.9% sales tax

735,000 annual service hours
Revenue projections

<table>
<thead>
<tr>
<th>SALES TAX REVENUE</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
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</thead>
<tbody>
<tr>
<td>Sales Tax change from prior year</td>
<td>5%</td>
<td>4%</td>
<td>4%</td>
<td>4%</td>
<td>4%</td>
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<tr>
<td>Sales Tax Revenue at 0.6%</td>
<td>$ 97,561,853</td>
<td>$ 101,464,327</td>
<td>$ 105,522,900</td>
<td>$ 109,743,816</td>
<td>$114,133,569</td>
<td>$118,698,912</td>
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<table>
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<tr>
<th>POTENTIAL REVENUE INCREASE</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>2025</th>
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<tbody>
<tr>
<td>Change 0.6% to 0.7%</td>
<td>$ 12,683,066</td>
<td>$ 17,587,185</td>
<td>$ 18,290,673</td>
<td>$ 19,022,300</td>
<td>$ 19,783,192</td>
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<td>Change 0.6% to 0.8%</td>
<td>25,366,056</td>
<td>35,174,273</td>
<td>36,581,244</td>
<td>38,044,493</td>
<td>39,566,273</td>
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<tr>
<td>Change 0.6% to 0.9%</td>
<td>38,049,123</td>
<td>52,761,450</td>
<td>54,871,908</td>
<td>57,066,784</td>
<td>59,349,456</td>
</tr>
<tr>
<td>Change 0.6% to 0.8% to 0.9%</td>
<td>25,366,056</td>
<td>35,174,273</td>
<td>54,871,876</td>
<td>57,066,751</td>
<td>59,349,421</td>
</tr>
</tbody>
</table>
Implementing Improvements
Improvements will take time

- It takes **18-24 months** from bus order to bus delivery
- Increased service takes time to recruit and train roughly **235** new operators and support staff
Transforming local transit

- 405 Vanpool vehicles
- 138 40-foot local buses
- 100 Paratransit vehicles
- 8 30-foot local buses
- 4 Connector vehicles
- 3 Seasonal trolleys

0.6% sales tax

40 new local buses needed

0.9% sales tax
Transforming local transit

- 540 Bus operators
- 327 Director support
- 107 Admin staff

235 new FTE needed

- 0.6% sales tax
- 0.9% sales tax

including 160 new bus operators
## Service Transformation Phase 1

<table>
<thead>
<tr>
<th>Improvement</th>
<th>New Hours</th>
<th>New Cost</th>
<th>Routes Impacted</th>
<th>New Buses</th>
<th>New Staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>Youth ride free</td>
<td>0</td>
<td>$1,400,000</td>
<td>All</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Seniors ride free</td>
<td>0</td>
<td>$1,600,000</td>
<td>All</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Veterans ride free</td>
<td>0</td>
<td>$350,000</td>
<td>All</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Service Transformation Phase 2

<table>
<thead>
<tr>
<th>Improvement</th>
<th>New Hours</th>
<th>New Cost</th>
<th>Routes Impacted</th>
<th>New Buses</th>
<th>New Staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>Every mainline route runs until 12:00am (weekdays)</td>
<td>2,676</td>
<td>$420,707</td>
<td>1, 2, 3, 4</td>
<td>0</td>
<td>3</td>
</tr>
<tr>
<td>Every mainline route runs until 12:00am (Saturdays)</td>
<td>3,298</td>
<td>$534,110</td>
<td>1, 2, 3, 4</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>Every mainline route runs until 10:00pm (Sundays)</td>
<td>1,093</td>
<td>$171,828</td>
<td>1, 2, 3, 4</td>
<td>0</td>
<td>1</td>
</tr>
<tr>
<td>Every local route runs until 10:00pm (weekdays)</td>
<td>3,578</td>
<td>$562,553</td>
<td>16, 28, 42, 45, 52, 54, 57, 100, 202, 206, 212, 400, 402, 409, 501</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>Every local route runs until 10:00pm (Saturdays)</td>
<td>4,874</td>
<td>$766,354</td>
<td>10, 11, 16, 28, 41, 42, 45, 48, 52, 53, 54, 55, 57, 100, 202, 206, 212, 214, 402, 409, 500, 501</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>Every local route runs until 8:00pm (Sundays)</td>
<td>3,328</td>
<td>$523,267</td>
<td>10, 11, 16, 28, 41, 42, 45, 48, 52, 53, 54, 55, 57, 100, 202, 206, 212, 214, 402, 409, 500, 501</td>
<td>0</td>
<td>4</td>
</tr>
<tr>
<td>Unify/combine routes with similar profiles (e.g., 11+41, 52+55)</td>
<td>0</td>
<td>$0</td>
<td>Also improve both new routes to 20-minute headways</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

**Ballot Passes**

- **Phase 1**: November 2020
- **Phase 2**: January 2021
- **Phase 3**: March 2021
- **Phase 4**: September 2021
- **Phase 5**: March 2022
- **Phase 6**: September 2022
- **Phase 7**: March 2023
## Service Transformation Phase 3

<table>
<thead>
<tr>
<th>Improvement</th>
<th>New Hours</th>
<th>New Cost</th>
<th>Routes Impacted</th>
<th>New Buses</th>
<th>New Staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>Every local route to 30-minute daytime frequency (weekdays)</td>
<td>19,828</td>
<td>$3,211,286</td>
<td>13, 63 (Express), 100, 212, 409, 501</td>
<td>6</td>
<td>24</td>
</tr>
<tr>
<td>Six most productive local routes get 20-minute daytime frequency (weekdays)</td>
<td>24,013</td>
<td>$3,889,062</td>
<td>41, 48, 52, 54, 57, 202</td>
<td>7</td>
<td>30</td>
</tr>
<tr>
<td>Two zones for four vehicles in service at 3,000 hours per vehicle per year</td>
<td>12,000</td>
<td>$720,000</td>
<td>Proposed zones: Port of Tacoma, Midland-Parkland-Spanaway</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>
## Service Transformation Phase 4

<table>
<thead>
<tr>
<th>Improvement</th>
<th>New Hours</th>
<th>New Cost</th>
<th>Routes Impacted</th>
<th>New Buses</th>
<th>New Staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>Every mainline route to 15-minute daytime frequency (weekdays)</td>
<td>30,498</td>
<td>$4,939,286</td>
<td>1, 2, 3, 4</td>
<td>9</td>
<td>40</td>
</tr>
<tr>
<td>Every mainline route to 20-minute daytime frequency or better (Saturdays)</td>
<td>3,968</td>
<td>$642,693</td>
<td>1, 2, 3, 4</td>
<td>0</td>
<td>7</td>
</tr>
<tr>
<td>Every mainline route to 30-minute daytime frequency or better (Sundays)</td>
<td>2,658</td>
<td>$430,415</td>
<td>1, 2, 3, 4</td>
<td>0</td>
<td>5</td>
</tr>
</tbody>
</table>

### Ballot Passes
- **November 2020**
- **January 2021**
- **March 2021**
- **September 2021**
- **March 2022**
- **September 2022**
- **March 2023**
- **September 2023**
## Service Transformation Phase 5

<table>
<thead>
<tr>
<th>Improvement</th>
<th>New Hours</th>
<th>New Cost</th>
<th>Routes Impacted</th>
<th>New Buses</th>
<th>New Staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>Every local route to 30-minute daytime frequency (weekends)</td>
<td>34,154</td>
<td>$5,697,385</td>
<td>10, 11, 16, 28, 41, 42, 45, 48, 52, 53, 54, 55, 57, 100, 202, 206, 212, 214, 402, 409, 500, 501</td>
<td>0</td>
<td>12</td>
</tr>
<tr>
<td>Improvement</td>
<td>New Hours</td>
<td>New Cost</td>
<td>Routes Impacted</td>
<td>New Buses</td>
<td>New Staff</td>
</tr>
<tr>
<td>-------------</td>
<td>-----------</td>
<td>---------------</td>
<td>------------------------------------------------------</td>
<td>-----------</td>
<td>-----------</td>
</tr>
<tr>
<td>Express Route 63 increases to all day, bi-directional service (Operates weekdays only)</td>
<td>6,904</td>
<td>$1,151,703</td>
<td>Also improves to 30-minute headways</td>
<td>2</td>
<td>9</td>
</tr>
<tr>
<td>Portland Avenue between Parkland and 72nd Street Transit Centers</td>
<td>19,454</td>
<td>$3,245,233</td>
<td>Extended Route 54 south and improves to 20-minute headways</td>
<td>6</td>
<td>29</td>
</tr>
</tbody>
</table>
## Service Transformation Phase 7

<table>
<thead>
<tr>
<th>Improvement</th>
<th>New Hours</th>
<th>New Cost</th>
<th>Routes Impacted</th>
<th>New Buses</th>
<th>New Staff</th>
</tr>
</thead>
<tbody>
<tr>
<td>North-south between, Lakewood, University Place, and Tacoma (e.g., Tyler Road-Bridgeport Way W)</td>
<td>19,454</td>
<td>$3,245,233</td>
<td>Proposed Route 51</td>
<td>6</td>
<td>29</td>
</tr>
<tr>
<td>Ruston Way</td>
<td>11,981</td>
<td>$1,998,619</td>
<td>Proposed Route 15 Express</td>
<td>4</td>
<td>16</td>
</tr>
</tbody>
</table>
Local issues

- Sound Transit car tabs
- Revenue and expense forecast for expanding service boundary
- Ballot fatigue and undervote experience in 2012
- Strength of the economy
- Voter turnout
Potential 2020 ballot measures

• Statewide childcare (capital gains tax)
• Pierce County behavioral health (sales tax)
• Tacoma affordable housing (property or sales tax)
• Puyallup public safety, schools (property tax)
• University Place public safety (property tax)
• Fife public safety (property tax)
• Fircrest EMS levy renewal (property tax)
## Recent transit ballot measures statewide

<table>
<thead>
<tr>
<th>Date</th>
<th>Agency</th>
<th>Transit Sales Tax Proposal</th>
<th>Yes</th>
<th>No</th>
</tr>
</thead>
<tbody>
<tr>
<td>11/06/18</td>
<td>Link Transit</td>
<td>.2% increase</td>
<td>56%</td>
<td>44%</td>
</tr>
<tr>
<td>11/06/18</td>
<td>Twin Transit</td>
<td>.2% established in expanded PTBA</td>
<td>35%</td>
<td>65%</td>
</tr>
<tr>
<td>11/06/18</td>
<td>Intercity Transit</td>
<td>.4% increase</td>
<td>66%</td>
<td>34%</td>
</tr>
<tr>
<td>02/14/17</td>
<td>Garfield County Transit Authority</td>
<td>.4% established</td>
<td>77%</td>
<td>23%</td>
</tr>
<tr>
<td>11/08/16</td>
<td>Sound Transit</td>
<td>.5% increase, property tax, car tabs</td>
<td>55%</td>
<td>45%</td>
</tr>
<tr>
<td>11/08/16</td>
<td>Spokane Transit Authority</td>
<td>.2% increase phased with sunset</td>
<td>55%</td>
<td>45%</td>
</tr>
<tr>
<td>11/08/16</td>
<td>Kitsap Transit</td>
<td>.3% ferry tax</td>
<td>51%</td>
<td>49%</td>
</tr>
<tr>
<td>04/26/16</td>
<td>Ellensburg Transportation Benefit District</td>
<td>.2% established</td>
<td>63%</td>
<td>37%</td>
</tr>
<tr>
<td>11/03/15</td>
<td>Community Transit</td>
<td>.3% increase</td>
<td>51%</td>
<td>49%</td>
</tr>
<tr>
<td>04/28/15</td>
<td>Spokane Transit Authority</td>
<td>.3% increase</td>
<td>49%</td>
<td>51%</td>
</tr>
<tr>
<td>11/05/13</td>
<td>Grays Harbor Transit</td>
<td>.1% increase</td>
<td>71%</td>
<td>29%</td>
</tr>
<tr>
<td>11/05/13</td>
<td>Okanagan County Transit Authority</td>
<td>.4% established</td>
<td>56%</td>
<td>44%</td>
</tr>
<tr>
<td>11/06/12</td>
<td>Pierce Transit</td>
<td>.3% increase</td>
<td>49.8%</td>
<td>50.2%</td>
</tr>
<tr>
<td>11/06/12</td>
<td>C-TRAN</td>
<td>.1% increase</td>
<td>44%</td>
<td>56%</td>
</tr>
<tr>
<td>02/08/11</td>
<td>Pierce Transit</td>
<td>.3% increase</td>
<td>48%</td>
<td>52%</td>
</tr>
<tr>
<td>02/08/11</td>
<td>C-TRAN</td>
<td>.2% increase</td>
<td>56%</td>
<td>44%</td>
</tr>
</tbody>
</table>
Transforming local transit

- **November 2020**: Ballot Passes
- **January 2021**: Phase 2
- **March 2021**: Phase 1
- **April 2021**: Phase 3
- **September 2021**: Phase 4
- **March 2022**: Phase 5
- **September 2022**: Phase 6
- **January 2023**: BRT Line 1 implementation
- **September 2023**: Phase 7
- **September 2026**: BRT Line 2 implementation

- **2021**:
  - **Sales Tax Increased to 0.8% (0.2% added)**

- **2022**:
  - **Sales Tax Increased to 0.9% (0.1% added)**
Board Composition Review Committee

- This is not a Public Transportation Improvement Committee (PTIC)
- Jurisdictions can not enter or exit the PTBA during this meeting
- Sole purpose of the meeting is to consider the composition of the Pierce Transit Board
March 25, 2020 at 6:00 p.m.
Rainier Room - Pierce Transit

• Notifications sent to all Mayors and Clerks within the PTBA plus all Pierce County Council members on February 21, 2020

• State law requires a review of the composition of the Board of Commissioners every four years

• The membership of the Pierce Transit Board must be selected to assure proportional representation, based on population, of each of the component cities and the unincorporated areas of the county located within the public transportation benefit area, to the extent possible

• To assure proportional representation, multiple cities may be represented by a single elected official

• A majority of the governing board may not be selected to represent a single component city.
### Population

Population estimates in each jurisdiction within the public transportation benefit area  
Calculated December 2019

<table>
<thead>
<tr>
<th>Jurisdiction</th>
<th>Population - OFM 2019</th>
<th>Percent of PTBA</th>
</tr>
</thead>
<tbody>
<tr>
<td>Auburn (part)</td>
<td>9,980</td>
<td>1.8%</td>
</tr>
<tr>
<td>Edgewood</td>
<td>11,390</td>
<td>2.0%</td>
</tr>
<tr>
<td>Fife</td>
<td>10,140</td>
<td>1.8%</td>
</tr>
<tr>
<td>Fircrest</td>
<td>6,770</td>
<td>1.2%</td>
</tr>
<tr>
<td>Gig Harbor</td>
<td>10,770</td>
<td>1.9%</td>
</tr>
<tr>
<td>Lakewood</td>
<td>59,670</td>
<td>10.5%</td>
</tr>
<tr>
<td>Milton (part)</td>
<td>6,735</td>
<td>1.2%</td>
</tr>
<tr>
<td>Pacific (part)</td>
<td>35</td>
<td>0.0%</td>
</tr>
<tr>
<td>Puyallup</td>
<td>41,570</td>
<td>7.3%</td>
</tr>
<tr>
<td>Ruston</td>
<td>1,005</td>
<td>0.2%</td>
</tr>
<tr>
<td>Steilacoom</td>
<td>6,450</td>
<td>1.1%</td>
</tr>
<tr>
<td>Tacoma</td>
<td>211,400</td>
<td>37.1%</td>
</tr>
<tr>
<td>Unincorporated* Pierce County</td>
<td>160,485</td>
<td>28.2%</td>
</tr>
<tr>
<td>University Place</td>
<td>33,090</td>
<td>5.8%</td>
</tr>
<tr>
<td>TOTAL</td>
<td>569,490</td>
<td>100.0%</td>
</tr>
</tbody>
</table>
Board Composition Review Committee

Questions?