



2022-2027 TRANSIT DEVELOPMENT PLAN

Public Hearing: August 8, 2022

PREFACE

Transit agencies must prepare a transit development plan annually (RCW 35.58.2795). A transit development plan is a six-year plan, with the following key components: 1. Information describing how a transit agency intends to meet state and local long-range priorities for public transportation. 2. A description of capital improvements and significant operating changes planned for the transit agency's system. 3. A financial plan. Transit development plans also contribute to local comprehensive plans (RCW 36.70A.070(6)), regional transportation plans (RCW 47.80.030), commute trip reduction plans (RCW 70.94.527), and WSDOT's Summary of Public Transportation (RCW 35.58.2796).

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Content

Section 1– Organization.....	4
Section 2– 2021: A Year in Review	8
Section 3– Plan Adoption — Public Hearing — Distribution.....	15
Section 4 – Service Area — Operations — Facilities.....	16
Section 5 – State & Agency Goals, Objectives and Action Strategies	27
Section 6– Local Key Performance Indicators and Standards.....	30
Section 7– Plan Consistency	34
Section 8 – Planned Capital Expenses.....	37
Section 9– Planned Operating Changes	42
Section 10– Multiyear Financial Plan.....	45
Capital Improvement Plan Table 1	48
Capital Improvement Plan Table 2.....	49
Capital Improvement Plan Table 3.....	50
Financial Operation Plan Table 1	51
Financial Cash Flow Analysis Table 1	52
Post COVID-19 Shortfalls	53
Section 11- Unfunded Project List.....	54
Section 12 – Projects of Regional Significance	58
Section 13 – Public Comments.....	59
Appendix A List of Unfunded Project Needs.....	60

Section 1— Organization

Pierce Transit is currently governed by a nine-member Board of Commissioners. The Board is made up of elected officials representing Pierce County, Tacoma, Lakewood, Puyallup, University Place and the smaller cities and towns in Pierce County. The governance structure allows for a tenth, non-voting union representative, however, this right is currently not being exercised and the position is vacant. Board meetings follow Robert's Rule of Order to maintain orderly, smooth and fairly conducted meetings. Members provide direction on a variety of short, medium and long- range planning efforts, strategic visions, as well operational and capital investments needed by the agency.

The Board of Commissioners have two subcommittees. An Executive Finance Committee (EFC) made up of four (4) board members and one (1) alternate oversee matters relating to Board governance, fiscal and administrative policy formation and revision. The EFC has been delegated authority by the Board to approve contracts for goods and services up to \$1 million, and all contracts for Pierce Transit to acquire or use property of others or to allow the use of Pierce Transit property by others which exceed the CEO's award authority up to a maximum amount of \$1 million.

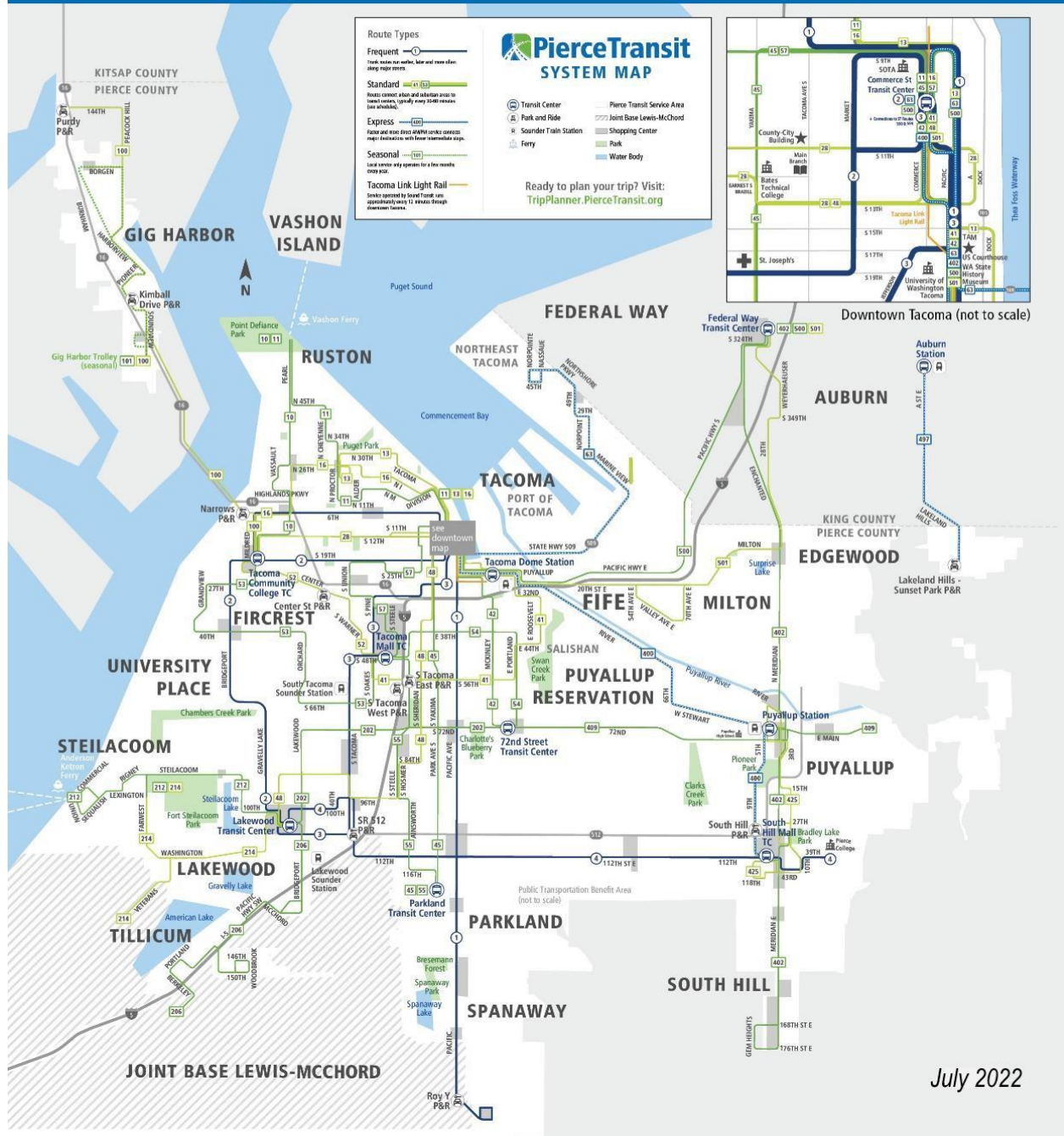
The Service Delivery Capital Committee (SDCC) is comprised of four (4) voting members of the Board of Commissioners and one (1) non-voting member appointed from the Community Transportation Advisory Group (CTAG), and its role is to give additional oversight on items including but not limited to the operational service needs of the system, the customer experience, and significant capital projects. In addition, the SDCC has been delegated the authority by the Board to approve contracts for goods and services in a value up to \$1 million and approve capital project budget changes valued up to \$500,000, but no more than twice during the course of a capital project. Pierce Transit engages community stakeholders through a chartered Community Transportation Advisory Group (CTAG). This nine-members advisory group makes recommendations that go to the board based on their knowledge of and interest of the community.

Agency Staffing

The adopted 2022 budget includes 981 positions and 960 full-time equivalent (FTE) employees. Directly operated service includes the Service Delivery & Support and Maintenance Divisions, which represents 872 FTEs or 89 percent of total positions. The remaining 109 positions or 11 percent are in the Office of the CEO, Administration, Finance, and Planning & Community Development Divisions.

Pierce Transit

SYSTEM MAP



MISSION

Pierce Transit improves people's quality of life by providing safe, reliable, innovative and useful transportation services that are locally based and regionally connected.

VISION

Your preferred transportation choice for today and tomorrow.

ORGANIZATIONAL VALUES

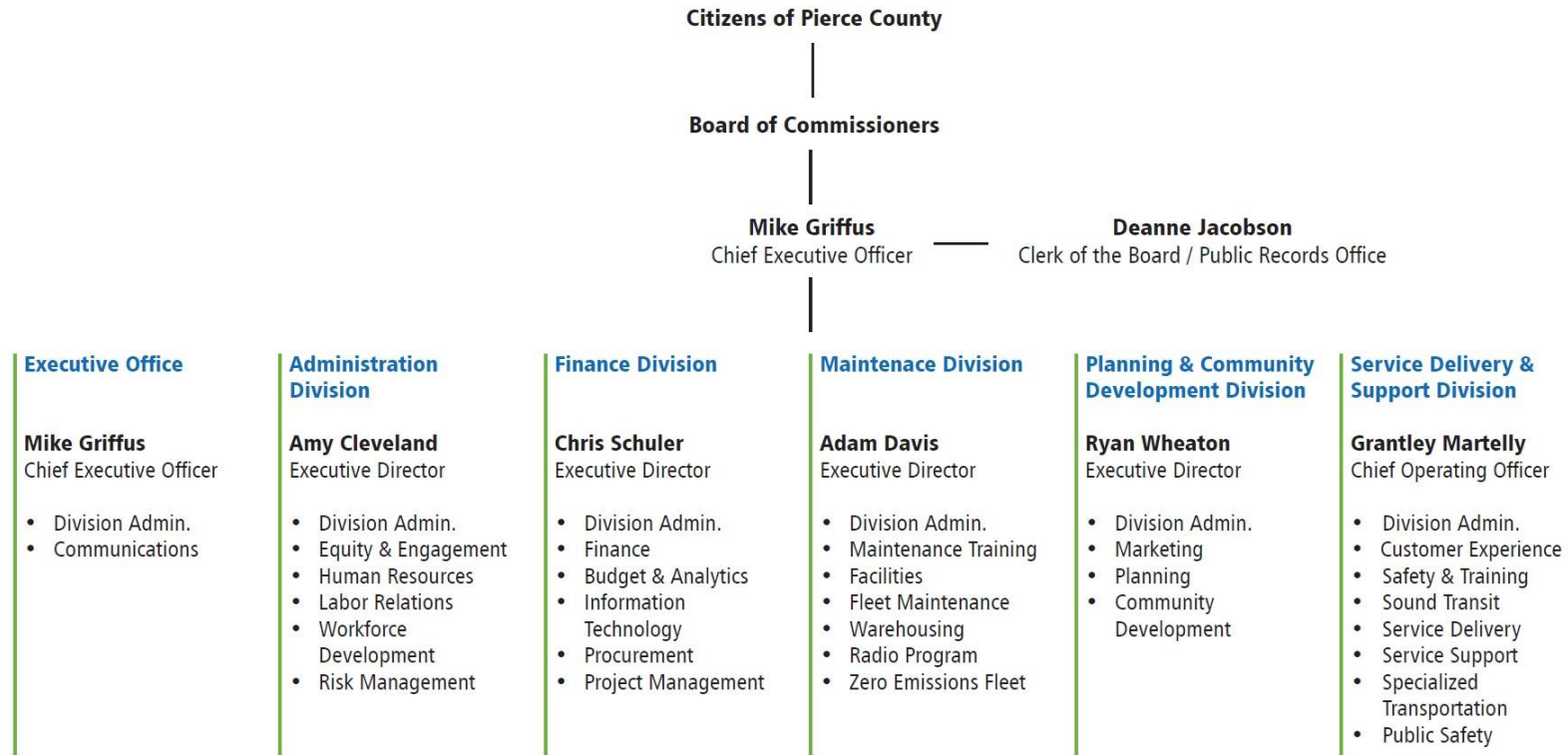
Innovative...dedicated to providing our customers with leading edge services that enhance their transportation experience.

Driven...continuously improving our capabilities, work habits, processes, and attitudes by listening to our employees and customers.

Responsible...invested in managing the safety, quality, and reliability of our services.



PierceTransit 2022 Organizational Chart



Section 2– 2021: A Year in Review

When 2021 began, Pierce Transit, like so many other organizations, had a strong vision and strategy for how we would serve our community throughout the year. With cases of COVID-19 slowing down, the agency was able to resume 95 percent of its pre-pandemic service.

As the pandemic unfolded, we were buoyed by the opportunity to provide the essential service of mobility to the people of Pierce County. Even at the height of the pandemic, we were providing more than 9,000 rides a day to people getting to essential destinations, and to essential workers getting to their jobs. This report details many of the ways Pierce Transit kept our community safely moving forward since the beginning of the pandemic. In 2021, passenger and fare collections remained lower than anticipated, but federal relief fund and sales tax revenues improved stability to help build services again. However, despite COVID-19, Pierce Transit continued planning on key projects, including our Bus Rapid Transit (BRT) line that serves Tacoma to Spanaway, scheduled to open in 2027.

In addition to continuing the planning of BRT from Tacoma to Spanaway, Pierce Transit staff began analyzing future BRT corridors to eventually have a Stream BRT system with five routes. Pierce Transit also relaunched Runner on-demand services after a pandemic hiatus. Runner services were added to serve the Port of Tacoma and the Tideflats area, as well as services for the Ruston Way and Joint-Base Lewis McChord area. Runner service is also planned for the Spanaway-Parkland-Midland area in 2022.

Pierce Transit continued to collaborate with several community partners throughout the year. For example, the agency partnered with Tacoma-Pierce County Health Department to provide equitable access to COVID-19 vaccinations. Free rides were provided for people riding to and from vaccination events and appointments. Pierce Transit also offered free rides to cooling centers during the June 2021 heat wave.

In August 2021, Pierce Transit welcomed its new CEO, Mike Griffus.



"I am honored and humbled to have the opportunity to serve as Pierce Transit's CEO," said Griffus. "While the agency is doing a great job serving our community with the resources at hand, there are still many opportunities to improve and expand mobility options for the people of Pierce County. I look forward to partnering with our talented employees and community partners on that important work in the weeks, months and years ahead."

"The Pierce Transit Board of Commissioners is looking forward to working with Mike as he assumes the role of CEO," said Pierce Transit Board of Commissioners Chair Marty Campbell. "We are confident he will make great strides moving the agency forward and providing excellent service to the people of our community."

As Pierce Transit looks ahead, the agency is dedicated to making changes that help us meet the community's needs. This includes updating our Lakewood base facility to maintain future BRT vehicles, accommodate a larger electric fleet, and modernize the 35-year-old maintenance facility to service vehicles with new technology components.

Keeping Pierce County Moving Safely

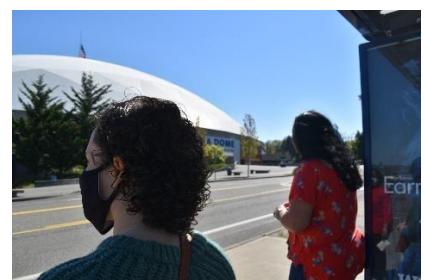
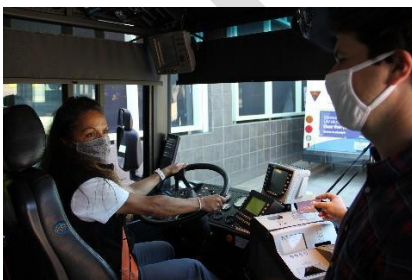
Pierce Transit continued to put everything it had into keeping the community, riders and employees safe during the COVID-19 pandemic. In March 2020, the agency began a series of aggressive measures to ensure a safe ride, these measures included:

- Disinfecting buses several times a day
- Marking off seats for distancing
- Installing bus driver barriers
- Screening employees for illness
- Upgrading building air filters to hospital grade
- Eliminating fares and boarding from the back to keep operators and customers distanced
- Holding transit center mask giveaways
- Distributing masks on every passenger vehicle

Although cases of COVID-19 slowed in 2021, the agency continued to evaluate and maintain PPE levels, maintain contact with Pierce County Emergency Management and Tacoma-Pierce County Health Department to limit the spread of COVID and ensure a safe riding environment for customers and staff.

Supporting our Community

To ensure the community had equitable access to COVID-19 vaccinations, Pierce Transit worked with the Tacoma-Pierce County Health Department to provide free rides for people riding to and from vaccination events and appointments and helped raise awareness about how to get there. In April 2021, Pierce County's Department of Emergency Management launched a mass vaccine site at the Tacoma Dome. To help achieve the goal of vaccinating at least 1,170 people each day, Pierce Transit offered free bus rides to people traveling to and from the site.



Cooling Centers: Pierce Transit collaborated with the Pierce County Department of Emergency Management to provide free local bus rides to and from cooling centers during the June 2021 heat wave, where temperatures exceeded 100 degrees. The goal was to help those who need access to transportation to get out of the heat. Passengers were required to inform operators they were traveling to and from a cooling center to be eligible for the free ride.

Giving Back to the Community: In May 2021, Pierce Transit employees supported The Emergency Food Network's food drive and donated enough high-demand canned foods and proteins to fill several bins for individuals and families in need.

Tracking Performance

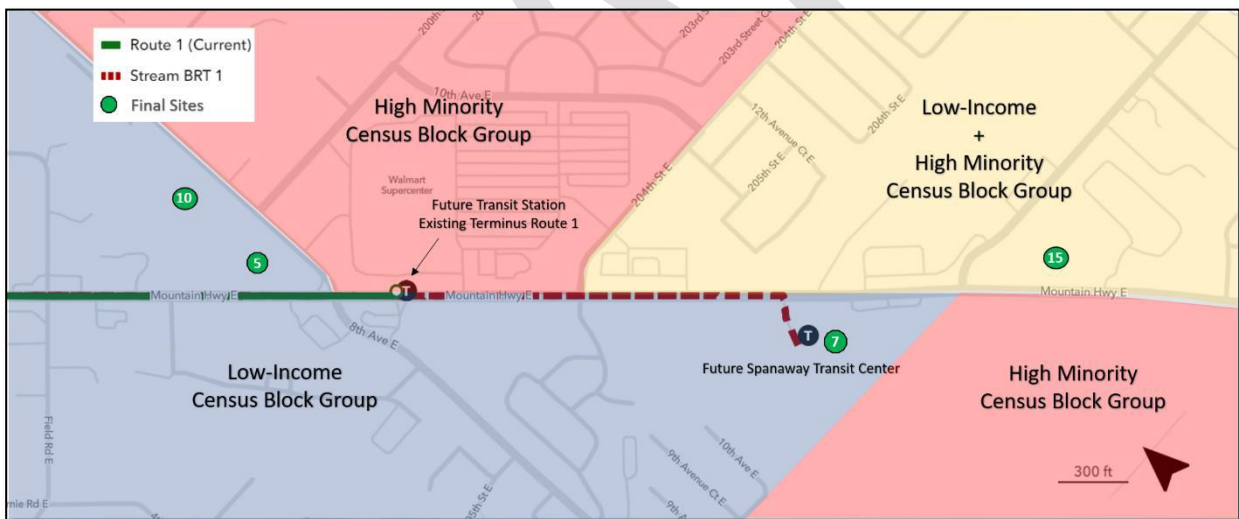


Pierce Transit has many Key Performance Indicators (KPIs) that are tracked on a regular basis. In an effort to improve transparency, staff created a public reporting dashboard of various measures and metrics that update from month to month. The graphic above illustrates 2021 level statistics for "Service Delivery", additional categories include Ridership & Economic Efficiencies, Public Funding Stewardship, Maintenance, Safety & Security, and Transit impacts. These, along with other reports accessible to staff help track performance and reliability of routes identified as low-income or minority compared to the Public Transportation Benefit Area (i.e., Pierce Transit service area) average.

Title VI Reporting

Spanaway Transit Center and Park-and-Ride Site Selection

BACKGROUND: An equity analysis was performed on selecting the final location of the Spanaway Transit Center and Park-and-Ride to ensure it did not result in disparate impacts on the basis of race, color, or national origin nor a disproportionate burden on low-income households. The process by which Pierce Transit identified and narrowed down potential sites for the facility was based on property size, geographic proximity to the service area, and transportation accessibility based on Pierce Transit design standards for the placement of transit centers. Although the final site is in a low-income block group, it does not meet the 10% margin for high-minority populations based PTBA averages. A resolving approach will extend trunk Route 1 from its existing terminus (Walmart parking lot), to the final site which is juxtaposed to a low-income (LI) + high- minority (HM) block group. This least discriminatory alternative provides better access for LIHM populations to the Spanaway Transit Center, while maintaining service at the Walmart stop location (future BRT station). Given these measures, the analysis of potential equity impacts, and the community outreach, constructing the new Park and Ride facility at the proposed Spanaway site 7, overcomes any apparent disparate impacts and disproportionate burdens. The Spanaway Transit Center is currently in design and will include a 32-car commuter parking lot, a kiss-and-ride drop-off area, a comfort station for transit operators and pick-up/drop-off for a variety of shuttle services. Completion of this project is anticipated for 2023. Pierce Transit also developed the 2021 Title VI Program Submittal to the Federal Transportation Administration (FTA). This is a three year update that was submitted via the Civil Rights Office.



Service Changes

In 2021, Pierce Transit began in a world of hope as we believed we were moving away from the Pandemic. The agency received Federal funding to cover the funding gaps anticipated in 2020 due to the pandemic. Partial service was added back into fixed route service levels in the March 2021 service change, Pierce Transit worked closely with the Operations department on ensuring the planned service was operational in the network. For the September 2021 service change, the agency worked diligently to ensure that runtimes on

our fixed route services were aligned with the new transportation travel patterns along the roadways we provide fixed route service on. In addition to the runtime adjustments of routes, deadhead adjustments were made to every route in the network to ensure financial efficiencies.

Between September and October, there was a significant increase in missed trips of the service trips due to absences, retirements, and the lack of training opportunities available during the peak of the pandemic. To provide stability and clear information to our riders, the agency worked closely to reduce services during peak trip times on fixed route services, and there was a focus on frequency due to the peak demand of resources. This has brought services to a 30-minute and 60-minute headway, and it is unclear when staffing resources will recover to improve our frequency again. This service change was executed on November 7, 2021 and continues.

New PT Runner Microtransit Options

People's travel preferences are changing, and Pierce Transit is working hard to expand innovative transportation services that work most effectively for the community. In late summer 2022, the agency will launch two new micro-transit zones in the Tacoma Tideflats area, as well as in the Spanaway-Parkland-Midland areas. These on-demand zones provide more public transportation options to residents who currently have limited fixed route bus services. The agency resumed limited micro-transit service along Ruston Way, parts of the town of Ruston, a section of Dock Street, and part of the Tideflats along the Thea Foss Waterway. All micro-transit services are now branded under the "PT Runner" umbrella using wheelchair accessible vans equipped with a ramp so mobility devices can come on board. Each Runner vehicle can accommodate one mobility device or bicycle.

Free Youth Transit Pass

In March 2022, the Washington State Legislature passed the *Move Ahead Washington* transportation package. Under the package, transit agencies are awarded new Transit Support Grants, provided they meet certain conditions, including adopting a policy that passengers 18 years of age and younger may ride free of charge on any mode operated by the transit agency. In July 2022, the Pierce Transit Board of Commissioners adopted a policy that makes fares free for youth passengers age 18 and under on all Pierce Transit modes. The goal is to implement this change by September 1, 2022 in conjunction with the start of the school year.

Bus Stop Rebalancing Program

On September 13, 2021, Pierce Transit's Board approved the removal of up to 214 bus stops, approximately 10 percent of the agency's current stops. This bus stop rebalancing project will improve speed, reliability, accessibility needs of its patrons, and may result in cost savings. Additionally, these efforts helped the agency meet its design guidelines for bus stop spacing while considering equity in its decision-making process. A Title VI review was not required; however, Pierce Transit completed an equity analysis as part of the planning process due to diligence. Currently, a total of 198 bus stops have been removed, this includes 11 bus stop shelters and 27 benches that were in poor condition.

BEB/EV Charging Infrastructure

In 2021, the agency expanded its Battery-Electric Bus (BEB) fleet, Electric Vehicle (EV) fleet, and charging infrastructure to meet the growing demand for clean and energy-efficient buses and passenger vehicles. Additionally, six new battery electric busses were purchased primarily with Washington State Department of Ecology Air Pollution Control Account funds. Currently 5 percent of the fleet is battery-electric, and 13 percent is hybrid-electric. Charging infrastructure projects are planned for BEBs at the Commerce Street tunnel in downtown Tacoma and for EVs at the new Spanaway Transit Center at the southern terminus of the inaugural Pacific Avenue/ SR 7 Stream BRT route.



Maintenance & Operations Base Improvements (“MOBI”) Project

Pierce Transit’s Lakewood headquarters base is more than 35 years old and operating at capacity. Many facilities are aging and need safety and modernization upgrades. Renovating and updating the entire base sets the stage for the future of transit service in Pierce County. It is needed to:

- Accommodate maintenance/storage of 60-foot articulated buses for Stream BRT
- Accommodate current and future battery-electric bus (BEB) fleet
- Accommodate a wider range of bus styles (e.g., articulated, double decker) and service and support vehicles
- Increase safety by addressing overcrowding on the bus lot through wider bus parking lanes, increased space between vehicles, and better visibility for operators
- Modernize outdated and undersized Fuel and Wash facility
- Provide room to grow as fleet and service expand
- Majority of MOBI project directly related to bus operations and maintenance
- Sound Transit is helping with a portion of the costs since the project will support serving their customers

Phases 1 – 3 of New Building 1 work are funded in the agency’s 6-year plan; Phases 4 – 8 of New Building 1 work will need additional funding sources. This is a multi-year project occurring over 10-12 years at a cost estimate of \$281 million, as identified in Pierce Transit’s Base Master Plan update of March 2018. In 2021, the agency completed the Fuel & Wash Building civil work and began construction of the fuel and wash facility. There was also some high-level programming completed on the new Maintenance facility. In 2022, Pierce Transit will also be exploring fully funding the MOBI project through a U.S. Department of Transportation Infrastructure Finance Innovation (TIFIA) loan.

Stream BRT System Expansion Study

A planning study to expand the Stream Bus Rapid Transit system network is underway. The scope of the 15-month study is to analyze the four additional fixed routes that the agency recommends should be analyzed for Bus Rapid Transit; the 2, 3, 4, and 402. It will also determine their design and construction or implementation order, along with routing and termini which are both subject to change. The study is also accounting for utilizing zero-emissions vehicles, such as battery electric buses (BEBs). A team of consultants helped Pierce Transit objectively evaluate the four existing fixed route corridors for prioritization to provide additional fast, frequent, and reliable high-capacity transit options with upgraded stations, all of which support the agency’s mission and goals. In 2021, the agency started working with staff from jurisdictions impacted by each route to form a Technical Advisory Committee (TAC). Additional members of the TAC include key stakeholders from businesses, public health agencies, and local advocacy groups. The TAC met bi-weekly to receive a project update and provide input as the study progresses. This input, as well as feedback gathered from the public will be collected and presented at the September 2022 Pierce Transit Board Meeting where Board Members will select one of the four analyzed corridors as Stream II.



Section 3— Plan Adoption — Public Hearing — Distribution

Pierce Transit followed Open Public Meetings Act requirements following protocols for public noticing, public hearing and adoption of the 2022 Transit Development Plan as outlined in RCW 35.58.2795, Chapter 42.30 RCW.

Public Noticing: July 28th, 2022 (Draft online and to Clerk's office)

News Tribune

Gov Delivery— Legal notice

Public Hearing Date: August 8th, 2022

Written Comments: See Section 13

Public Comments: To be updated

Board Action: September 12th, 2022

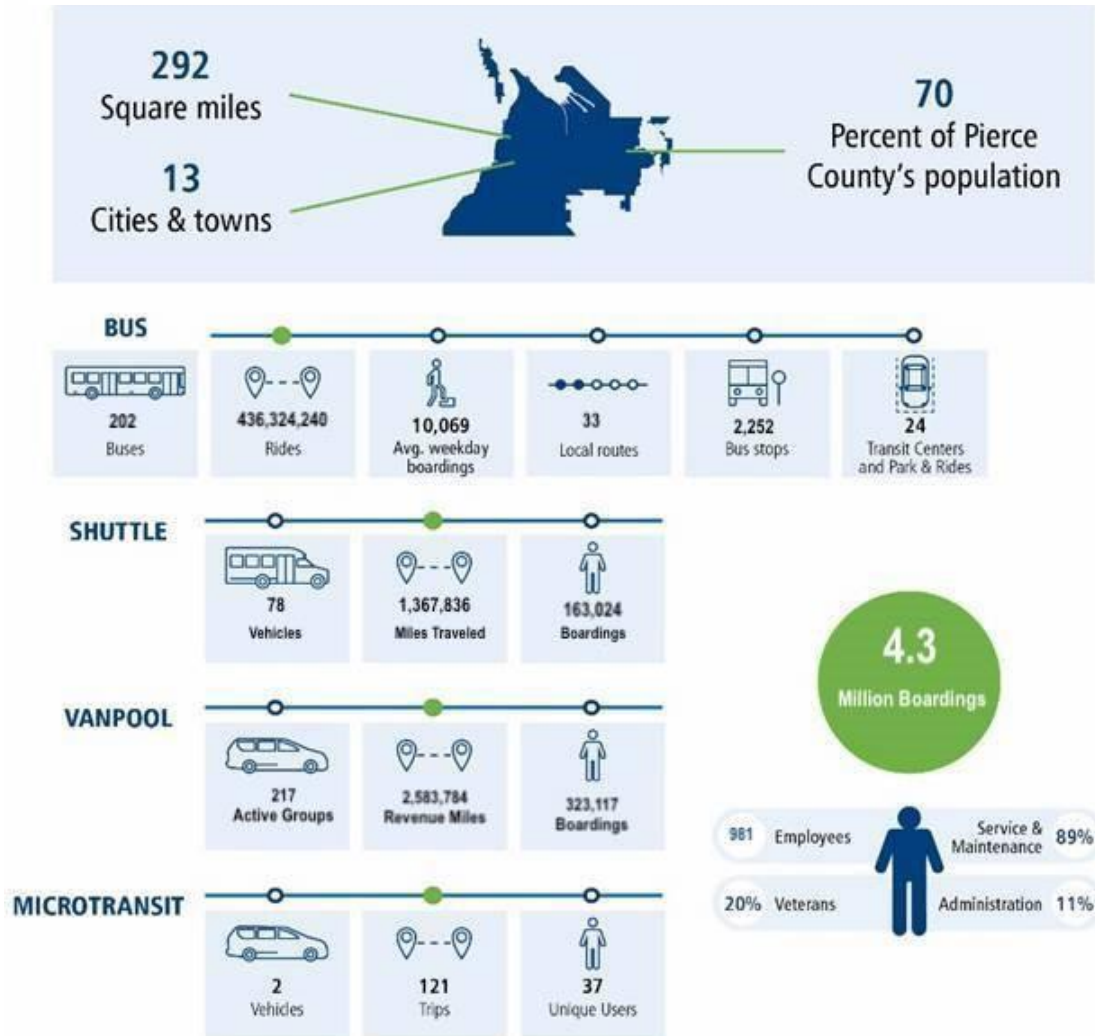
Staff Recommendations: Approve Resolution to Adopt 2022-2027 TDP

Submit to WSDOT: September 1st, 2022



Section 4 – Service Area — Operations — Facilities

About Us - Averages for 2021



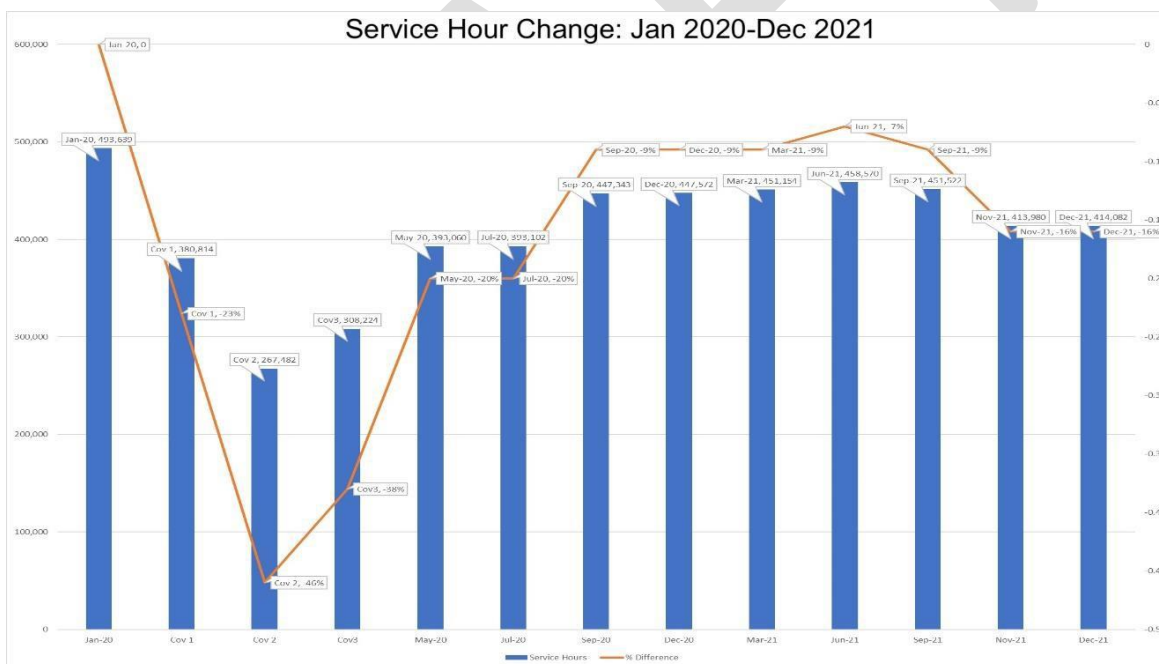
Pierce Transit provides public transport services in the urbanized portions of Pierce County. This is an area covering 292 square miles that generally conforms to the county's growth management boundary and contains an estimated 70 percent of the county population. The service area includes the incorporated cities and towns of Auburn, Edgewood, Fife, Fircrest, Gig Harbor, Lakewood, Milton, Pacific, Puyallup, Ruston, Steilacoom, Tacoma, and University Place. It also includes multiple population centers within unincorporated Pierce County.

Founded in 1979, Pierce Transit is a Public Transportation Benefit Area Corporation (PTBA) incorporated under authority of Chapter 36.57A of the Revised Code of Washington. Forty years ago, voters passed a 0.3 percent sales tax to fund public transportation, which also formed the PTBA. Pierce Transit is currently funded through a combination of sales tax revenues (at 0.6 percent of the full 0.9 percent that could be authorized by the electorate), fares and grants, as further detailed in Section 9 - Operating Revenues and Expenditures.

Fixed Route Services

When COVID-19 hit in March of 2020, many services ground to a halt, but Pierce Transit kept operating by providing over 9,000 rides per day to essential workers and for those who needed to get to essential services in Pierce County. Keeping passengers and operators safe while on board was a top priority by disinfecting vehicles and buses more often, in tandem with implementing social distancing by reducing seating capacity by half in most cases. As a result of passenger capacity reductions aboard fixed route buses, "Shadow Buses" were deployed to help transport passengers who were unable to board due to social distancing restrictions, while some emergency services allowed for demand response-like passenger trips where select routes needed to be temporarily cut from operations.

On March 29, 2019, the agency suspended all fare collections which would last through mid-June 2020 and reduced fixed route bus service by 23 percent in response to low ridership and operators' availability. Routes that remained in operation moved to a Saturday schedule. By April 2020, the agency again scaled back its services to a Sunday schedule with a Saturday span of hours. April 10th saw the agency's third emergency schedule change, this time allowing routes to follow a Sunday schedule with added trips to a couple of higher performing routes; the 1 and 500. On May 24, 2020 The agency began restoring its service levels to 75 percent of its pre-COVID-19 service hours which lasted through September 19, 2020. In 2021, the agency resumed 95 percent of pre-pandemic services.

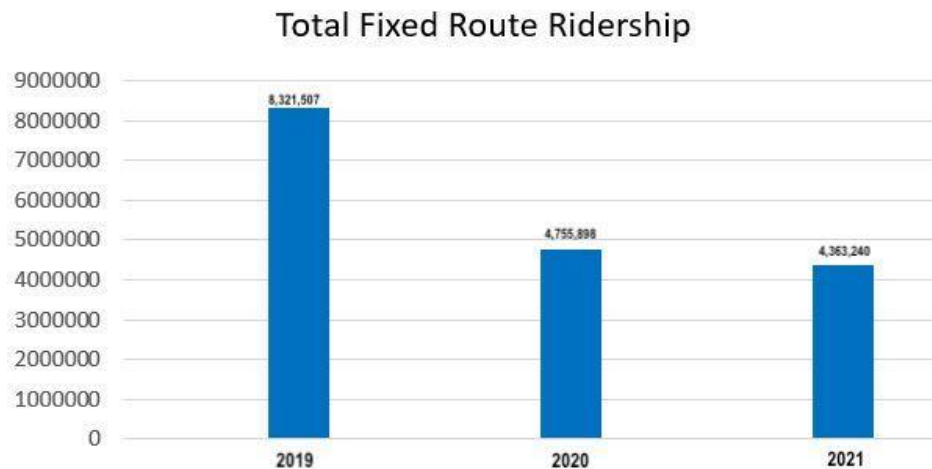


There is no easy solution. While planning a gradual return to pre-pandemic service levels, Pierce Transit took into account three main considerations:

- Equity - How will this decision impact low income and minority communities?
- Regional Access - How will this decision alter regional access?
- Route Performance - Does this decision preserve typically high-ridership routes and trips?

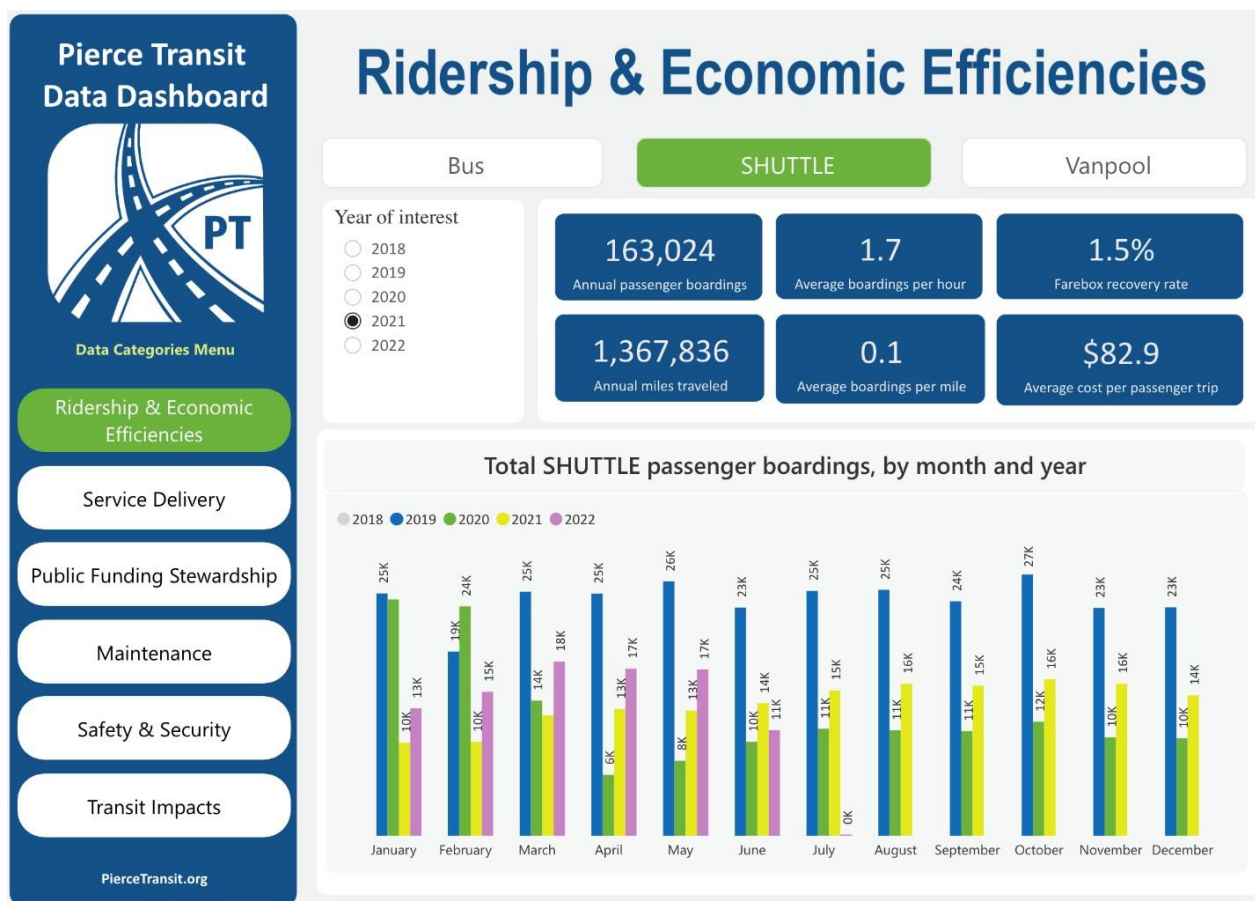
Overall, Pierce Transit experienced similar ridership declines and trends like other Central Puget Sound area transit agencies throughout the remainder of 2020. However, Pierce Transit maintained a higher percent of its base ridership through the year, illustrating the need for critical trips for essential workers in the region.

Total fixed route ridership fell from 8,321,507 boardings in 2019 to 4,755,898 boardings in 2020 which represents a 42.8 percent reduction for the year. Additionally, ridership fell to 4,363,240 in 2021, a 8.2 percent reduction.



SHUTTLE (ADA Paratransit)

Pierce Transit's SHUTTLE provides transportation for individuals who are unable to access or use fixed route bus services due to a disability. SHUTTLE eligibility standards and service characteristics are designed to meet the complementary paratransit requirements of the Americans with Disabilities Act (ADA) of 1990. Using lift-equipped vans, SHUTTLE provides door-to-door service or, in some cases, direct access to fixed route service. SHUTTLE provides service that is comparable to fixed route service in a geographic area and hours of operation within each area. SHUTTLE is provided directly by Pierce Transit and through contracted services with First Transit. The area served by SHUTTLE is generally defined by the area that is within three-quarters of a mile of a fixed route. As a transit provider, Pierce Transit's responsibility under the ADA is to integrate services for people with disabilities to the highest degree possible. In 2020, SHUTTLE provided 155,315 rides which was about 46 percent less than what was provided in 2019, while the cost per passenger went up by more than \$31.00, largely due to reduced ridership as a result of the COVID-19 pandemic. However, in 2021, ridership increased to 163,024.



However, Pierce Transit recognizes that there are some individuals that require conditional trip-by-trip services based on their inability to maximize access of the fixed-route system. Approximately 17 percent of all Pierce Transit SHUTTLE

riders qualify for conditional trip-by-trip service based on ADA constraints and additional hardships such as topography, a transit desert, and infrastructure gaps such as sidewalks and curb cuts.

Vanpool Services

Pierce Transit started its Vanpool program in 1986 with just seven vans and today is equipped with a fleet of 273 comfortable 7, 12, and 15 passenger vans. Every Vanpool group, which typically consists of to 15 people, elects a primary driver, backup driver, and bookkeeper. Passengers convene along a designated route and commute to a common employment destination.

But vanpooling isn't the only Commute Trip Reduction option. There's also something called "vanshare", which is designed for the first and last leg of a trip. Vanshare is just the ticket for commuters who take the bus or train most of the way to work. Vanshare works like Vanpool, but with a significant difference: Vanshare serves groups that travel 20 or fewer roundtrip miles per day. The van driver might pick up riders at their individual homes in the morning and drive to a Park-and-Ride location where they would park the van in a reserved spot and catch transit to work, then do the same thing in reverse in the evening. Or riders might meet at a Park-and-Ride, catch transit, and have the van parked in a reserved spot at the other end, where they all hop in and head to work. After work, they return the van to its reserved Park-and-Ride spot, then catch transit back to their individual vehicles.

To form a new vanpool group or Vanshare, a primary must:

- Find at least three vanpool commuters or five Vanshare participants who live and work near each other and have similar schedules. Choose a primary driver, at least one back-up driver, and a bookkeeper.
- Have each rider complete a Vanpool Application and Agreement. Pierce Transit provides the required training.
- Decide on your route, pick-up points, and schedule.
- Determine your fares. Vanpool fares are based on your work schedule (typical 5-day workweek, four 10-hour shifts, etc.), the number of riders in your group, and your group's round-trip miles.

With so many people suddenly forced to work from home, it's no surprise that the COVID-19 pandemic also had a major impact on 2021 Vanpool activities which had 4,529,043 revenue miles in 2019, 3,015,907 in 2020, and 2,583,784 in 2021. In 2022, to adapt to the impacts of the pandemic, Pierce Transit implemented a simplified flat rate fare structure for vanpool, which reduced the number of possible fares from over 2,000 to six. The Vanpool program also launched a permanent part-time rider service designed to accommodate hybrid workers, and is currently working on a flexible daily rider option that will allow riders to reserve an available seat on existing Vanpools through an online reservation and payment platform.



Facilities

Pierce Transit owns and operates eight transit centers throughout the Public Transit Benefit Area (PTBA) with one new transit center planned for construction in 2022/2023 in the Spanaway area. They are central and convenient connection points for several different local and regional bus routes. Connections are timed so riders can usually transfer between bus routes while minimizing wait times. Transit centers have well-lit, highly visible shelters, seating and travel information. Thirty Park-and-Ride lots are also conveniently located throughout the PTBA, of which 26 are managed by Pierce Transit.

Pierce Transit Headquarters



Address: 3701 96th Street SW Lakewood

Function: Pierce Transit's headquarters campus including base operations, fleet, management administration, executive offices, and Board functions

Services: Routes 3- Lakewood/Tacoma, 4- Lakewood/South Hill, 48- Sheridan/M St

Upgrades 2022-2027: Expansion of the parking behind Building 5, and reconfiguring of parking around Building 4 to provide additional bus parking capacity, wider lanes, and improved circulation

Tacoma Dome Station



Address: 610 Puyallup Avenue, Tacoma

Function: 2,363-space parking garage, of which 40 spaces are reserved for short-term parking, covered waiting area, bicycle lockers and racks, plus a secure parking area for bicycles, 24-hour security, and a customer service center

Services: Pierce Transit Routes 13- N 30th St, 41- S 56th St/Salishan, 400- Puyallup/Downtown Tacoma, 500- Federal Way, 501- Milton/Federal Way, Intercity Transit Route 612, Sound Transit Express Routes 574, 586, 590, 594, Tacoma Link Light Rail, Sounder South Line Commuter Rail, Amtrak, Greyhound bus, FlixBUS, SHUTTLE boarding access

Upgrades 2022-2027: Operator rest area, elevator repairs/upgrades, server room with HVAC, mid-life maintenance

Lakewood Transit Center



Address: Lakewood Towne Center Blvd SW, Lakewood

Function: Lakewood's premier transit center with eight loading zones

Services: Routes 2- S 19th St/Bridgeport, 3- Lakewood/S Tacoma Way, 4- Lakewood/South Hill, 48- Sheridan/M St, 202- S 72nd, 206- Pacific Hwy/Tillicum/Madigan, 212- Steilacoom, 214- Washington, JBLM Connector, Sound Transit Express Route 574

Upgrades 2022-2027: Transit Center renewal, including thinning of ivy and new landscaping

Parkland Transit Center



Address: 303 South 121 Street, Lakewood

Function: Pierce County's secondary transit center with six bus loading zones and a 62-stall Park-and-Ride lot

Services: Routes 45- Yakima, 55- Parkland/Tacoma Mall, SHUTTLE boarding access

Planned Upgrades 2022-2027: Transit Center renewal

72nd Street Transit Center



Address: E 72nd St & Portland Ave

Function: This facility has Park-and-Ride stalls and enclosed bus shelters, and includes a 68-stall Park-and-Ride lot

Services: Routes 42- McKinley Ave, 54- S 38th St/Portland Ave, 202- 72nd St, 409-Puyallup/S 72nd St, SHUTTLE boarding access

Planned Upgrades 2022-2027: Power wash, repair trip hazards, patchwork sidewalk

South Hill Mall Transit Center



Address: 39th Ave E, Puyallup

Function: Provides four bus loading zones, and is within proximity to the South Hill Mall

Services: Routes 4- Lakewood/South Hill, 400- Puyallup/Downtown Center, 402- Meridian, 425- Puyallup Connector, SHUTTLE boarding access.

Planned Upgrades 2022-2027: Transit Center renewal, restroom improvements, passenger facilities and amenities

Tacoma Mall Transit Center



Address: S. 48th Street, Tacoma

Function: Provides key connections to seven local routes and is directly across the street from the Tacoma Mall

Services: 3 Lakewood-Tacoma

Routes 41- S 56th St/Salishan, 52- TCC/Tacoma Mall, 53- University Place, 54- 38th St, 55- Tacoma Mall/Parkland, 57- Tacoma Mall, ICT Route 620, SHUTTLE boarding access

Planned Upgrades 2022-2027: Transit Center renewal

Tacoma Community College Transit Center



Address: 19th and Mildred, Tacoma

Function: Located on the southwest corner of the Tacoma Community College campus, adjacent to a 95-stall Park-and-Ride lot

Services: Routes 1- 6th Ave/Pacific Ave, 2- S 19th Street/Bridgeport, 10- Pearl St, 16- North End, 28- S 12th St, 52 Fircrest/TCC, 53- University Place, 100 Gig Harbor

Planned Upgrades 2022-2027: Transit Center renewal

Commerce Street Station



Address: Commerce Street between S. 9th & 11th Streets, Tacoma

Function: Includes seven passenger boarding zones, bus turnaround/layover facility for operators, SHUTTLE boarding access.

Services: 17 Pierce Transit routes and two Sound Transit Express routes

Planned Upgrades 2022-2027: Commerce Placemaking including and bus tunnel refurbishment

Spanaway Transit Center (Phases I and 11)

Address: 20702 Mountain Highway E, Spanaway, WA 98387

Function: Future Park-and-Ride/Bus Turnaround Facility with Operators' Comfort Station at Southern end of Route 1/future Stream BRT 1 Corridor in Spanaway.

Services: Route 1, future SHUTTLE Boarding Access

Planned Upgrades 2022-2027:

(Phase I) Early clearing of Phase 1 of the new transit center occurred in 2021. Construction to begin in 2022/2023, including the implementation of a bus turnaround, 38 park and ride stalls, a kiss-and-ride drop off bus shelter, and Operators' Comfort Station.

(Phase II) includes expanding the park and ride stalls from 38 to 250 and establishing a permanent vehicular egress from the site.

Park-and-Ride Lots

Park-and-Ride Lots - Pierce Transit's fixed route bus service operates in proximity to 21 of the 23 Park-and-Ride lots in Pierce County, as well as three in King County (i.e., two in Federal Way and one in Auburn). Pierce Transit owns five of these lots. The Washington State Department of Transportation (WSDOT), the City of Tacoma, and other public or private entities own the remaining Park-and-Ride lots. A total of 6,719 parking spaces (including the Tacoma Dome Station, transit centers, and carpool-only lots) are available within these 22 Pierce County facilities, plus another 636 parking spaces at the Sounder station in Auburn.

Bus Stops

Bus stops are often Pierce Transit's first and principal contact point with its fixed route passengers. The spacing, location, and design of bus stops significantly influence transit system performance and, more importantly, customer satisfaction.

The Bus Stop Program has several key functions:

- Prioritizing the design and development of bus stops through coordination with other departments in Pierce Transit, local jurisdictions, and other key stakeholders;
- Reviewing Land Use Actions and sending through comments to local jurisdictions and developers to ensure that bus stops are appropriately designed to both jurisdictional and Pierce Transit standards;
- Evaluating all bus stop issues reported by from operators, bus riders and the general public
- Managing the Adopt-a-Stop program (due to a significant decline in volunteer participation and staff impacts, the program was suspended in late 2015. Pierce Transit is not currently accepting new applications, but is still maintaining existing relationships); and
- Maintaining and updating the Bus Stop database and HASTUS software for bus scheduling and operations.



At the year end of 2021, the Bus Stop program is responsible for:

- 2,252 stops of which 12 are maintained under the Adopt-a-Stop program;
- 891 benches (either publicly or privately owned, and at transit centers);
- 567 shelters including 77 advertising shelters (including at transit centers);
- 998 trash cans (including at transit centers);
- 124 Blinky lights, which alert the bus operator that a passenger is waiting at a bus stop;
- 70 bike lockers at 13 locations, including the secure Bicycle SPA at Tacoma Dome Station; and
- 39 bike racks at 36 locations

Other Facilities



In January 2018, Pierce Transit purchased the remaining two previously leased parcels (i.e., formerly owned by Pierce County). One is used as a Radio & Service Supervisors Building (Building 7) at 9515 39th Avenue Court SW in Lakewood. The property includes a large warehouse at the north end (Building 8, formerly known as "Screaming Eagle") which has been owned by Pierce Transit since 2011. Both buildings were demolished in 2022 to clear space for the new Building 1 construction.

First Transit's SHUTTLE Base is located at 2410 104th Street Court South in Lakewood (1.6 miles southwest of Pierce Transit's headquarters). This facility is leased by Pierce Transit and is an important part of the agency's service delivery component. This facility serves as the First Transit contract SHUTTLE base of operations. All First Transit SHUTTLE vehicles are stored and maintained at this facility.

At the end of 2017, Pierce Transit closed escrow on a commercial property to the immediate west of the Lakewood base. The new Building 6 is located north of the intersection of 40th Avenue SW and 100th Street SW at 9622 40th Avenue Southwest in Lakewood. The facility was constructed in 1978 and contains an 11,200 square foot warehouse/industrial building on a 0.77-acre site. The building is one story and contains 4,000 square feet of office space in front and 7,200 square feet of production or warehouse space in back. The building became the new home for the Facilities Department once renovations are complete.

In 2022, as part of the agency's MOBI Project, the site will transition to our Facilities Maintenance Department as their new permanent location.



Section 5 – State & Agency Goals, Objectives and Action Strategies

The Washington State Department of Transportation (WSDOT) requires that all transit agencies report their progress towards accomplishing the state's six statutory transportation policy goals in RCW 47.04.208. These goals and related objectives are identified in the Washington Transportation Plan 2040 and Beyond updated in 2018. In this section Pierce Transit reports its success at achieving the state's objectives for 2020, and strategies for continuing to achieve the state's objectives from 2022 through 2027. The overall aim of these statewide goals is to:

- Make the best use of existing infrastructure, services, and resources
- Increase safety and efficiency while keeping life cycle costs as low as possible
- Increase travel choices, system reliability, and person throughput
- Align transportation policies and investments to support statewide economic, societal, and environmental objectives
- Pierce Transit has selected the following performance measures and targets that support statewide goals

Goal 1. Economic Vitality	
Promote and develop transportation systems that stimulate, support, and enhance the movement of people and goods to ensure a prosperous economy.	
Performance Measure	Target
Bus Rapid Transit (BRT) <ul style="list-style-type: none">• Pierce Transit studied median-hybrid design options to stimulate economic development as well as enhance the movement of people.	<ul style="list-style-type: none">• Implement BRT on State Route 7 from Spanaway to downtown Tacoma by 2027.
Transit Productivity <ul style="list-style-type: none">• Fixed Route Operation Hours• Demand Response – Passengers per Trip• Vanpool– Utilization rate is a calculation of total seat capacity to the number of riders over time	<ul style="list-style-type: none">• Fixed-Route – 510,130 Service Hours by 2027• Achieve 2.0 Passengers per Trip by 2027• Vanpool – 82 percent utilization rate by 2027

Goal 2. Preservation

Maintain, preserve, and extend the life and utility of prior investments in transportation systems and services. (Note: The performance measures and targets shown are the first step in the agency's four-year Transit Asset Management Plan update, as required by the FTA, to be completed in October 2022.)

Performance Measure	Target
Vehicles (Rolling Stock) State of Good Repair <ul style="list-style-type: none"> Age - Percentage of revenue vehicles within a particular asset class that have met or exceeded their Useful Life Benchmark (ULB). Fixed Route Motorbus SHUTTLE (Paratransit) Community Connector (Small Bus) Vanpool Rubber Tired trolley 	<ul style="list-style-type: none"> No more than 25 percent of fixed route buses will exceed their 16-year ULB by the end of 2025. No more than 15 percent of paratransit vehicles will exceed their ULB by the end of 2025. No more than 10 percent of the other three types of revenue vehicles will be kept in operation beyond their ULB by the end of 2025.
Equipment State of Good Repair <ul style="list-style-type: none"> Age - Percent of non-revenue, service and support vehicles that have met their Useful Life Benchmark (ULB) Condition - Percentage of equipment with a condition rating below 3.0 on the TERM Lite Scale IT Hardware's adherence to manufacturer defined hardware life cycle: Percentage of Information Technology hardware in operation that is currently a model/configuration supported by the manufacturer IT Software's adherence to vendor supported versions and execution platform specifications: Percentage of Information Technology software in use that is running on a platform configuration that meets the software vendor's specifications 	<ul style="list-style-type: none"> No more than 10 percent of non-revenue, service and support vehicles will be kept in operation beyond their ULB by the end of 2025. Update, replace, or upgrade all equipment to a condition rating of 3.0 or above on the TERM scale by the end of 2025. Ninety (90) percent of Information Technology hardware will meet the performance measure of being a model/configuration supported by the manufacturer. Ninety (90) percent of Information Technology software will meet the performance measure of running on a platform configuration that meets the software vendor's specifications.
Facilities State of Good Repair	<ul style="list-style-type: none"> Rehabilitate and restore at least 80 percent of capital facilities to a condition rating of 3.5 or above on the TERM scale by the end of calendar year 2025 (which is the end of the second four-

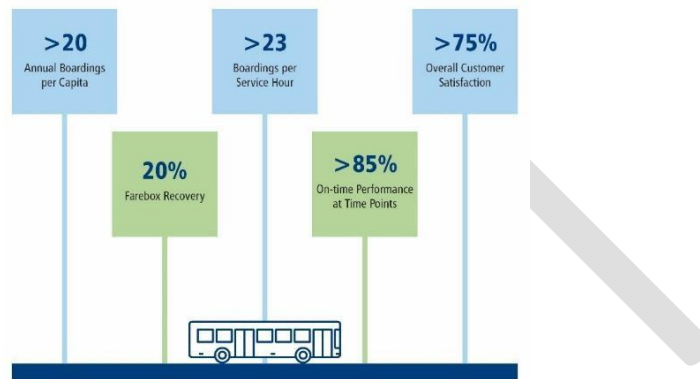
<ul style="list-style-type: none"> Percent of capital facilities with a condition rating below 3.5 on the TERM Lite scale 	year TAM horizon period).
Goal 3. Safety Provide for and improve the safety and security of transportation customers and the transportation system.	
Performance Measure	Target
Preventable Accidents <ul style="list-style-type: none"> Pierce Transit has made a number of major strides in this area, implementing several programs to reduce preventable accidents. For example, the agency put an innovative system in place to provide tailored driver coaching and have implemented quarterly agency-wide safety meetings. 	<ul style="list-style-type: none"> Maintain a 5 percent annual reduction (Year Over Year) in the agency's accident frequency rate through 2026.
Miles Between Road Failure	<ul style="list-style-type: none"> Maintain a minimum of 4,225 odometer miles between road failures for Pierce Transit vehicles through 2026.
Goal 4. Mobility Improve the predictable movement of goods and people throughout Washington state, including congestion relief and improved freight mobility.	
Performance Measure	Target
On-Time Performance (OTP) <ul style="list-style-type: none"> The level of success in which bus services remain on the published schedule. Many factors impact a transit agency's on-time performance, including traffic congestion, accidents and weather. 	<ul style="list-style-type: none"> Fixed Route 85 percent (OTP) by 2026
Transit Signal Priority (TSP) <ul style="list-style-type: none"> Upgraded TSP technology can greatly enhance speed and OTP, thus improving the predictable movement of buses. GPS technology upgrades 	<ul style="list-style-type: none"> Continue to develop regional coordination efforts between PTBA agencies through 2026. Improve TSP technology on the Stream BRT

on buses and key intersections are planned for the PT system.	Route 1 corridor and fleet by 2026.
Goal 5. Environment & Health Enhance Washington's quality of life through transportation investments that promote energy conservation, enhance healthy communities, and protect the environment.	
Performance Measure	Target
Bus Fleet Technology Investments <ul style="list-style-type: none"> Convert fixed route fleet with upgraded fuel economy technologies such as compressed natural gas, battery-electric, and hybrid over time. 	<ul style="list-style-type: none"> Maintain the course to convert 20 percent of Pierce Transit's fleet to battery-electric through 2027.
Goal 6. Stewardship Continuously improve the quality, effectiveness, and efficiency of the transportation system.	
Performance Measure	Target
Agency Personnel Ratio <ul style="list-style-type: none"> Optimize staffing levels proportionate to operations and administrative support. 	<ul style="list-style-type: none"> Maintain 85 percent Service Personnel through 2026. Maintain 15 percent Administrative through 2026
Customer Service Response Times <ul style="list-style-type: none"> Pierce Transit measures how long a caller must wait on hold, on average when calling the agency's Customer Service representatives. 	<ul style="list-style-type: none"> Maintain 35 seconds or less of on hold time through 2026.
Customer Comments <ul style="list-style-type: none"> Pierce Transit tracks complaints and feedback on its system on an ongoing basis. 	<ul style="list-style-type: none"> Reduce complaints to 1 per 1,000 riders by 2026. Maintain 25 percent of positive feedback through 2026.
Customer Satisfaction <ul style="list-style-type: none"> The level of satisfaction with the Pierce Transit's services is measured through a comprehensive survey and focus group conducted every 2-3 years. The next survey is scheduled in 2022. 	<ul style="list-style-type: none"> Fixed Route: 86 percent through 2026 SHUTTLE: 90 percent through 2026 Vanpool: 89 percent through 2026

Section 6– Local Key Performance Indicators and Standards

Pierce Transit believes that making good decisions requires good data. Under that framework, the agency recognizes statewide goals and policies in addition to agency specific key performance indicators (KPI's) that are upheld to provide the excellent service area residents have come to expect. Local performance standards focus on both transit performance for the three primary transit services (Fixed Route, Demand Response, and Vanpool), as well as for the specific hierarchy of fixed route lines. Performance is evaluated when considering major or minor service changes.

PIERCE TRANSIT PERFORMANCE MEASURES – FIXED ROUTE



	Fixed Route	Demand Response	Vanpool
Annual Service Hours per Capita	>0.7	N/A	N/A
Annual Boarding's per Capita	>20	N/A	N/A
Boarding's per Service Hour	>23	>2.0	N/A
Cost per Vehicle Service Hour	<\$150	<\$150	N/A
On-Time-Performance	>85%	N/A	N/A
Service Interruptions/100,000 riders	<5	<7	<7
Complaints per 1,000 riders	<1	<1	<1
Compliments per 1,000 riders	>1	>1	>1
Farebox Recovery Ratio	20%	2%	100%

Section 6– Local Key Performance Indicators and Standards (Cont.)

	Trunk	Urban	Suburban	Community Connector	Express
Peak Hour Frequencies (min.)	10-30	< 30	< 60	Ad-Hoc	< 30
Midday Frequencies (min.)	15-30	30-60	< 60	NA	Commute periods only
Saturday Frequencies (min.)	< 30	30-60	Demand-based	NA	NA
Sunday Frequencies (min.)	< 30	< 60	Demand-based	NA	NA
Evening Frequencies Before 9:00 PM (min.)	< 30	< 60	< 60	NA	NA
Night Hour Frequencies After 9 PM (min.)	< 60	< 60	NA	NA	NA
Bus Stop Spacing Local Service (Miles Approx.)	1/8 –1/4	1/8 –1/4	1/4 as needed	Land-use determinant	NA
Bus Stop Spacing Limited Service (Miles Approx.)	1/2	NA	NA	NA	Park-and-Ride/Transit Centers
Densities Served – Residential + Employment (Per Sq. Mile)	6,000 +	4,000 +	1,800 +	1,800 +	5,000+ employees

Section 6— Local Key Performance Indicators and Standards (Cont.)

Pierce Transit Fixed Route Hierarchy

Trunk Route: Fixed route services that are designed to serve Pierce County's urbanized areas. Trunk routes are characterized by their frequency – at least every 15 minutes on weekdays as well as their directness, operating along arterial streets.

Urban Route: Fixed route services that serve moderate density suburban neighborhoods. Suburban routes operate at least every 30 minutes on weekdays and make use of transit centers to facilitate passenger connections.

Suburban Route: Fixed route services that are designed to operate in suburban neighborhoods that have lower ridership potential. Suburban routes typically operate every thirty or sixty minutes and may not operate on nights and weekends. Suburban routes typically radiate out of transit centers.

Local: Fixed route bus service which travels within the local service area and makes regular and frequent stops.

Express: A segment of fixed route service that operates between major commuting centers without intermediate stops. This service is designed to be faster and more direct than local fixed route service.

Section 7– Plan Consistency

Pierce Transit is attuned to local comprehensive plans as well as regional goals and objectives that help prioritize operational and capital investments. Although not every jurisdiction's goals and objectives synchronize perfectly with those of Pierce Transit, the agency can confidently and objectively move forward with growth strategies in its capital improvement plans. The following goals and objectives represent a sampling of the 13 towns and cities which support Pierce Transits efforts to most efficiently and effectively move people.

City of Tacoma:

The City of Tacoma has developed a Transportation Master Plan in late 2015. The plan recommends projects, programs, and strategies aimed at achieving goals, as well as encouraging a more vibrant and healthy community where people increasingly choose alternatives to driving alone.

1.4 Partner with Transit: Integrate land use and transportation planning, promote transit-oriented or transit-supportive development (TOD) and multimodal transit access, and ultimately improve the reliability, availability, and convenience of bus, streetcar, and light rail transit options for all users and modes through partnerships with public transit agencies, local and regional government, and other regional agencies to leverage resources.

3.12 Transit Operational Efficiency: Support efficient transit operations through street and transit stop designs on transit priority streets that comply with standards and include transit-supportive elements for bus, streetcar, and light rail transit. See page 83 for potential transit-supportive elements.

3.13 Encourage Transit Ridership: Encourage transit ridership by implementing pedestrian improvements near transit stops, conducting outreach to employers, and working with public transit agencies to identify strategies to improve the frequency and ridership of transit service, including bus, streetcar, and light rail, between high density residential areas and employment centers. These strategies would include locating transit stops / stations to maximize convenience of transfers between modes and / or connecting to other routes.

3.14 Create Streetcar Network: Create a Tacoma Streetcar network that moves and connects people efficiently and effectively throughout the City focusing on connections to regional destinations, mixed use centers, and local and regional transit centers and routes.

City of Lakewood:

The City of Lakewood has identified 6 principles of livability in their comprehensive plan. A summary of those principles speaks to the importance of public transportation.

The policies contained in the City of Lakewood Comprehensive Plan intend to see Lakewood developed as a “livable community” through its robust public transportation network, affordable housing programs, emphasis on creating local jobs, and aggressive pursuit of non-motorized transportation facilities and public transit options. Areas around the City’s downtown Transit Center, as well as the Lakewood Sounder Station on Pacific Highway, are zoned to allow for high-density residential and mixed-use development. The City supports two community colleges, both of which are served

by public transportation. The City has also provided for nodes of commercial activity within otherwise residential areas in order to provide access to basic goods and service without the need to travel to more intensive commercial areas. Implementation of this plan, as well as future amendments, should work to provide people access to affordable and environmentally sustainable transportation options.

S-7.5: Encourage employees to commute to work by alternative modes of transportation than single-car commuting.

Pierce County:

Pierce County identified Transportation Element Countywide Policies as part of their Transportation Plan Update in 2016. Many of their policies support regional coordination on transit investments and priorities.

GOAL T-16: Encourage and cooperate with transit agencies to provide services that meet the needs of residents.

T-16.1: Coordinate with transit agencies to increase the number of routes and frequency, as funding becomes available, especially to underserved areas and designated centers within the unincorporated area.

T-16.2: Cooperate with transit agencies in the location of transit centers, park and ride lots, rail stations, and bus stops.

T-16.4: Work with transit agencies to improve bus and rail connections to popular bicycle and pedestrian routes and ferry terminals.

T-16.6: Work with transit agencies to identify improvements within the County right-of-way to support transit operations and rider access to transit facilities.

T-16.7: Support the development of the regional park-and-ride lot system.

T-16.8: Encourage the placement of transit shelters that are well lit, clearly visible, well marked, posted with easy-to-read schedules and route maps, equipped with litter receptacles, and that protect users from inclement weather.

GOAL T-18: Encourage transit oriented development and prioritize facilities that help connect people to transit, such as sidewalks, trails, crosswalks, and bicycle parking.

Puget Sound Regional Council (PSRC) Metropolitan Planning Organization:

The Regional Transportation Plan was adopted by the PSRC General Assembly on May 31, 2018. It maps how the region intends to catch up and keep pace with expected growth. It outlines unprecedented investments the region is making to improve highway, transit, rail, ferry, bicycle and pedestrian systems to support the safe and efficient movement of people and goods. Pierce Transit supports a variety of goals identified in the RTP including:

MPP-DP-35: Develop high quality, compact urban communities throughout the region's urban growth area that impart a sense of place, preserve local character, provide for mixed uses and choices in housing types, and encourage walking, bicycling, and transit use.

MPP-DP-40: Design transportation projects and other infrastructure to achieve community development objectives and improve communities.

MPP-Ec-6: Ensure the efficient flow of people, goods, services, and information in and through the region with infrastructure investments, particularly in and connecting designated centers, to meet the distinctive needs of the regional economy.

MPP-T-9: Coordinate state, regional, and local planning efforts for transportation through the Puget Sound Regional Council to develop and operate a highly efficient, multimodal system that supports the regional growth strategy.

DRAFT

Section 8 – Planned Capital Expenses

The Six-Year Capital Plan supports the Proposed Action Strategies described in Section 10. Priorities addressed in the following sections include minor expansion and routine replacement of vehicles, capital facilities maintenance, and infrastructure repairs, refurbishment, or upgrades.

Revenue Vehicles (Delivery is expected to be in the year after funds are encumbered):

Pierce Transit currently operates an active fleet of 202 buses, 273 vanpool vehicles, and 26 SHUTTLE (paratransit) vehicles. Revenue vehicles are replaced on a regular cycle. The replacement schedule meets or exceeds Federal Transit Administration (FTA) requirements that a vehicle not be removed from service prior to the completion of its useful life. Pierce Transit has a fixed route fleet with an average age of 7.5 years. The agency continues to extend the useful life of its vehicles wherever possible.

Fixed Route Buses: At present, the fleet consists of 25-foot, 30-foot, and 40-foot buses. The 25-foot and 30-foot buses are deployed on routes appropriate to their size and maneuverability. Routine replacement occurs when the 40-foot vehicles reach their 16-year lifespan or 640,000 miles, per agency policy. Replacement of 25-foot cutaway (body-on-chassis) vehicles is done at eight years or 150,000 miles. No expansion of the fleet occurred in 2021, minimal expansion (17 buses) is planned through 2027.

	2022	2023	2024	2025	2026	2027
Bus Replacement	9	10	11	6	9	6
Bus Expansion	0	0	0	0	0	0

SHUTTLE Vehicles (Delivery is expected to be in the year after funds are encumbered):

Pierce Transit's SHUTTLE program provides Americans with Disabilities Act (ADA) paratransit service to individuals who are not able to utilize Pierce Transit's regular fixed route services. Using lift equipped body-on-chassis vehicles, SHUTTLE provides demand-response, door-to-door service that is comparable to fixed route service in a geographic area and hours of service within each area. The current fleet consists of 90 vehicles. Routine replacement follows a ten-year or 150,000 miles limit; whichever comes first, per agency policy. No expansion of the fleet is planned at this time.

	2022	2023	2024	2025	2026	2027
Vehicle Replacement	19	19	20	13	15	16
Vehicle Expansion	0	0	0	0	0	0

Vanpool Vehicles (Delivery is expected to be in the year after funds are encumbered):

The Vanpool program complements Pierce Transit's network of local and express services, providing commute alternatives to many destinations that cannot be effectively served by fixed route services. A vanpool is a group of three to 15 people sharing a ride in a 7-, 12-, or 15-passenger van. To better accommodate the new three group minimum, smaller vehicles will be purchased. As of 2022, the Agency is working to order additional seven passenger hybrid SUVs. The Agency also administers a special use van program which provides vehicles to local communities and organizations as a way of meeting their specialized transportation needs. The current fleet consists of 360 vans. Routine replacement occurs on the basis of eight years or 120,000 miles; whichever comes first, per agency policy.

	2022	2023	2024	2025	2026	2027
Van Replacement	47	52	37	47	28	29
Van Expansion	0	0	0	0	0	0

Equipment

Ongoing investments must be made to upgrade critical software and systems, as well as replacement of infrastructure that has reached its end of useful life. Some of these projects include Next Generation ORCA, CAD-AVL system, Collision Avoidance System, Security Systems, and Network Infrastructure.

	Project Type	Project Replacement	Expansion - Improvement
2022	Financial Management System		X
	Security System Replacement	X	
	ng ORCA	X	
	HASTUS		X
	Call Center Software	X	X
	Collision Avoidance System	X	
	Bus Driver Simulator		X
	Corridor Speed & Reliability System	X	
	Conference Room Improvements		X
	CAD/AVL System	X	
	Maintenance Management System		X
	Records Management System	X	
	Network Infrastructure	X	X
	Bus System Mobile Access Routers	X	
	ATIS Info-Web Software	X	
	Vanpool Telematics		X
2023	Records Management Systems		X
	Security System Replacement	X	X
	Network Infrastructure	X	X
	HASTUS Upgrades	X	
	Agency Computers	X	
	HRIS Upgrades	X	
	IT Office Remodel		X
	ADEPT Paratransit Software		X

2024	Agency Computers	X	
	Network Infrastructure	X	
	Paratransit Scheduling /Routing System	X	
	Security System Replacement	X	
2025	Security System Replacement	X	
	Network Infrastructure	X	
	Agency Computers	X	
2026	Security System Replacement	X	
	Network Infrastructure	X	
	Agency Computers	X	
2027	Network Infrastructure	X	
	Agency Computers	X	

Facilities - Park-and-Ride and Transit Centers

Pierce Transit's continued focus is "renewing" the system in order to maintain current customers while continuously attracting new ones. Part of this campaign involves reinvesting capital reserves toward renewing existing properties by making the necessary repairs, improving security, replacing landscaping, repairing curbing and planter beds, and upgrading lighting. Examples include replacing broken glass panels with vandal-proof glass or perforated metal panels, fixing shelters and waiting areas, plus resurfacing or repaving all bus zones and parking lots.

Facilities in the process of being refurbished and renovated – 2022:

- SR 512 Park-and-Ride (Budget: \$2,514,310)
- Tacoma Mall Transit Center (Budget: \$1,208,179)
- Tacoma Community College Transit Center and Park-and-Ride (Budget: \$1,500,000)
- 72nd Street & Portland Avenue TC and Park-and-Ride (Budget: \$562,831)
- Lakewood Towne Center Transit Center (Budget: \$722,840)
- Narrows Park-and-Ride (Budget: \$500,000)
- Tacoma Dome Station Mid-life Refurbishing and Repairs (Budget: \$5,513,704)
- Commerce Street Tunnel (Budget: \$3,635,363)
- Commerce Placemaking (Budget: \$265,000)
- South Hill Mall Transit Center (Budget: \$1,832,372)

Facilities to be refurbished and renovated – estimated completion 2023:

- Kimball Drive Park-and-Ride (Budget: \$400,000)
- North Purdy/Purdy Crescent Park-and-Ride (Budget: \$400,000)
- Parkland Transit Center (Budget: \$200,000)

Facilities to be refurbished and renovated – estimated completion 2024:

- Tacoma Dome Station Elevators (Budget: \$3.5 million)

New Facility being built – estimated completion 2023:

- Spanaway Transit Center/Park-and-Ride, Phase I (Budget: \$8.7 million)

New Facility being built – estimated completion 2026:

- Spanaway Transit Center/Park-and-Ride, Phase II (Budget: \$9.2 million)

	Project	Preservation /Replacement	Expansion /Improvement
2022	Network Infrastructure	X	
	Lakewood Headquarters - Building 4 Modification	X	
	72nd Transit Center Renewal	X	
	Tacoma Community College Transit Center Renewal	X	
	Tacoma Mall Transit Center Renewal	X	
	SR 512 Transit Center Renewal	X	
	Lakewood Towne Center Transit Center Renewal	X	
	Narrows Park-and-Ride Renewal	X	
	Commerce Tunnel Refurbishment	X	
	MOBI New Fuel & Bus Wash	X	
	Spanaway Transit Center/Park-and-Ride		X
	South Hill Mall Restroom Improvements		X
	Tacoma Dome Station Elevator Repair	X	
	Tacoma Dome Station Bird Mitigation	X	
		X	
2023	Kimball Drive Park-and-Ride	X	
	Parkland Transit Center	X	
	North Purdy/Purdy Crescent Park-and-Ride	X	
	Narrows Park-and-Ride Renewal	X	
	MOBI New Fuel & Bus Wash		X
	MOBI New Building 1, Phase 1 & Civil Engineering		X
2024	MOBI New Building 1, Phase 1		X
	MOBI New Building 1, Phase 2		X
2025	MOBI New Building 1, Phase 3		X
2026	MOBI New Building 1, Phase 4		X
2027	MOBI New Building 1, Phase 5		X

Other– Stream Bus Rapid Transit/Non-Revenue

Other capital projects include the inaugural Pacific Avenue/SR 7 Bus Rapid Transit (BRT) project covering engineering design, environmental clearances, right-of-way, property acquisitions, community outreach, contractor services, and permits. This project will be funded by a combination of Washington State, Sound Transit, local, and FTA contributions. Other projects include the replacement and expansion of non-revenue service and support vehicles (e.g., trucks, forklifts, automobiles) plus maintenance and administrative equipment.

	Project	Preservation /Replacement	Expansion /Improvement
2022	Pacific Avenue/SR 7 BRT		X
2023	Support Vehicles Pacific Avenue/SR 7 BRT ADEPT SHUTTLE Software Network Infrastructure	X X X	X
2024	Support Vehicles Pacific Avenue/SR 7 BRT BRT 2 South 19th & Bridgeport Way West Corridor Network Infrastructure	X X	X X
2025	Support Vehicles Network Infrastructure Pacific Avenue/SR 7 BRT	X X	X
2026	Pacific Avenue/SR 7 BRT Network Infrastructure	X	X X
2027	Support Vehicles BRT 2 Network Infrastructure	X X	X

Section 9– Planned Operating Changes

Pierce Transit does not anticipate service hour growth in the 2022-2027 horizon aside from the planned Pacific Avenue/SR 7 Stream BRT corridor from downtown Tacoma to Spanaway. Pierce Transit will continue to analyze service hour allocations in order to prioritize the corridors efficiency, in addition to applying for grants for fixed route service improvements. In general, fixed route strategies will continue to right size service hours to match the unprecedented conditions COVID-19 has placed on the agency. On-time-performance (OTP) calibrations will be made in an ongoing effort to improve the reliability of the network as well as schedule improvements that improve span and frequency where necessary. The agency will adjust schedules in reaction to the Hilltop Tacoma Link extension once they become operationalized.

The SHUTTLE (paratransit) and Vanpool divisions are also right sizing provisions to restore services with minimal changes to fleet capacity in the 2022-2027 horizon. Demand-Response will continue to provide adaptive services to SHUTTLE (paratransit) and assist riders impacted by fixed route service changes due to the pandemic. Vanpool will focus efforts to increase the utilization rates of its fleet and market services to business partners. In 2022, the agency will launch two new microtransit zones in the Tideflats and Spanaway-Parkland-Midland areas, and resumed the Ruston Runner after it was shut down in March 2021 due to the COVID-19 pandemic.

Fixed Route 2022 Service Hours: 500,000 Budgeted

	Type: Fixed Route	Service Hour Reduction	Service Hour Expansion
2022	Return to pre-COVID-19 pandemic Service Hours Schedule Improvements	0	10%
2023	Schedule Improvements Hilltop Tacoma Link Extension 2022-2023	0	0
2024	Schedule Improvements Tacoma Dome Link Extension Service Hour Reallocation	0	10,000 Service Hours
2025	Schedule Improvements	0	0
2026	Schedule Improvements	0	0
2027	Pacific Avenue/SR 7 BRT Schedule Improvements	0	0

Demand-Response 2022 Service Hours: 126,533 Budgeted

	Type	Service Hour Reduction	Service Hour Expansion	Vehicle Reduction	Vehicle Expansion
2021	1) Return to pre-COVID service levels 2) Fixed Route modifying service, impacts to service are and/or times is minimal 3) Adjust for 5-year trend in declining ridership	0	0	0	0
2022	1) No Fixed Route changes projected 2) Assuming ridership hold steady	0	0	0	0
2023	1) No Fixed Route changes projected 2) Assuming ridership hold steady	0	0	0	0
2024	1) No Fixed Route changes projected 2) Assuming ridership hold steady	0	0	0	0
2025	1) No Fixed Route changes projected 2) Assuming ridership hold steady	0	0	0	0
2026	1) No Fixed Route changes projected 2) Assuming ridership hold steady	0	0	0	0

Vanpool 2022 Service Hours: 80,000 Budgeted

	2022	2023	2024	2025	2026	2027
Utilization Rate	80%	80%	82%	82%	82%	82%
Fleet Reduction	0	0	0	0	0	0
Fleet Expansion	0	0	0	0	0	0
Service Hours	No Growth	No Growth	No Growth	No Growth	No Growth	No Growth

On-Demand Microtransit 2022 Service Hours: Estimated Non-Budgeted 6,834

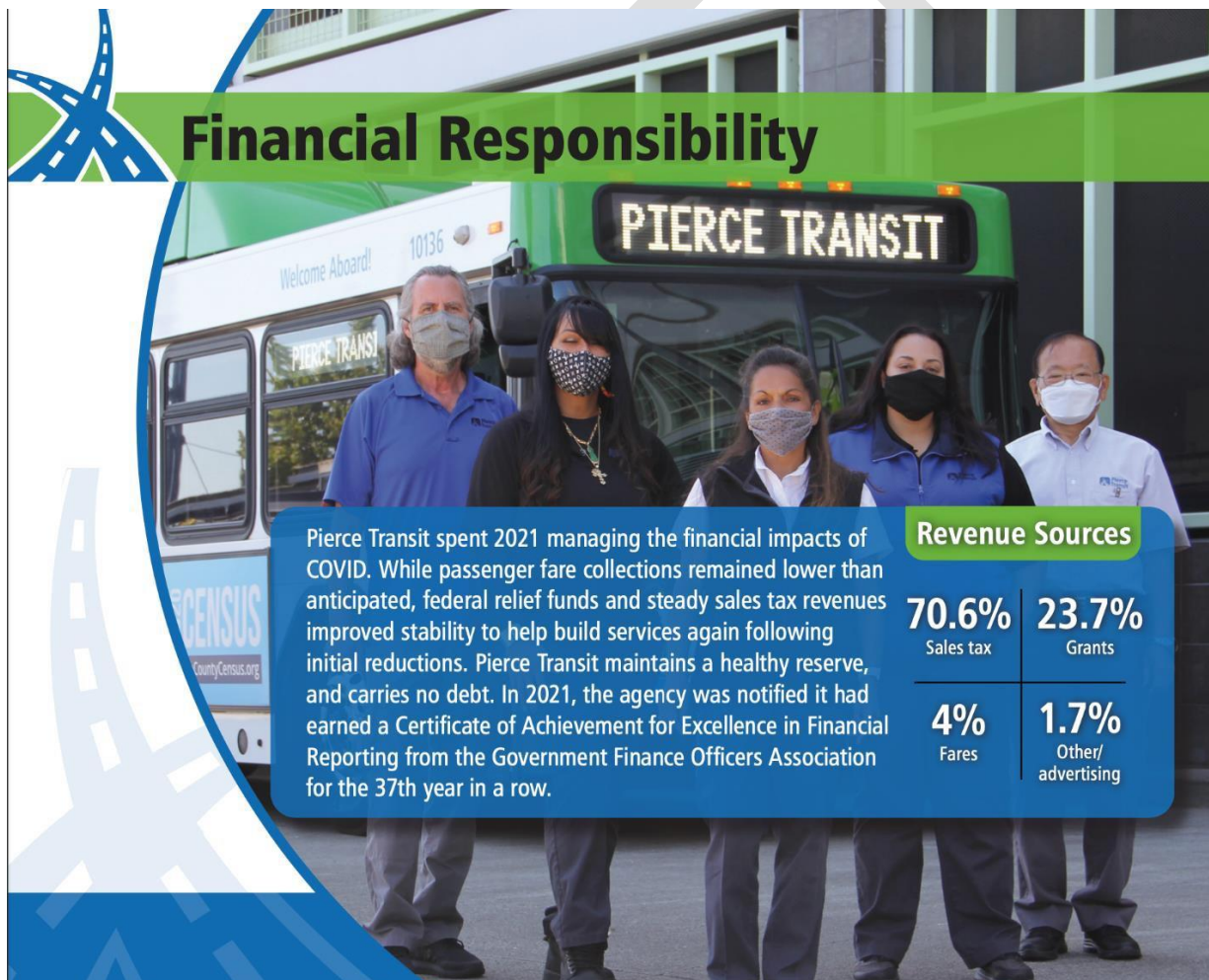
	2022	2023	2024	2024	2024	2027
Ruston Runner	2,685	2,640	2,640	2,640	2,640	2,640
Tideflats Runner	1,815	5,280	5,280	5,280	5,280	5,280
Joint Base Lewis-McChord (JBLM) Runner	1,434	1,446	1,440	1,452	1,440	1,446
Spanaway-Parkland-Midland Runner	900	5,280	5,280	5,280	5,280	5,280

Section 10– Multiyear Financial Plan

Profile of the Agency

The Pierce County Public Transportation Benefit Area Corporation, aka "Pierce Transit," was formed in 1979 when voters passed a 0.3% sales tax to fund public transportation. By authorizing this taxing authority, a municipal corporation was formed under Chapter 36.57A of the revised Code of Washington. In February 2002, Pierce County voters approved a ballot measure increasing local sales tax support from 0.3% to 0.6%. The current rate remains at 0.6%. The maximum sales tax percentage authorized to be levied is 0.9%.

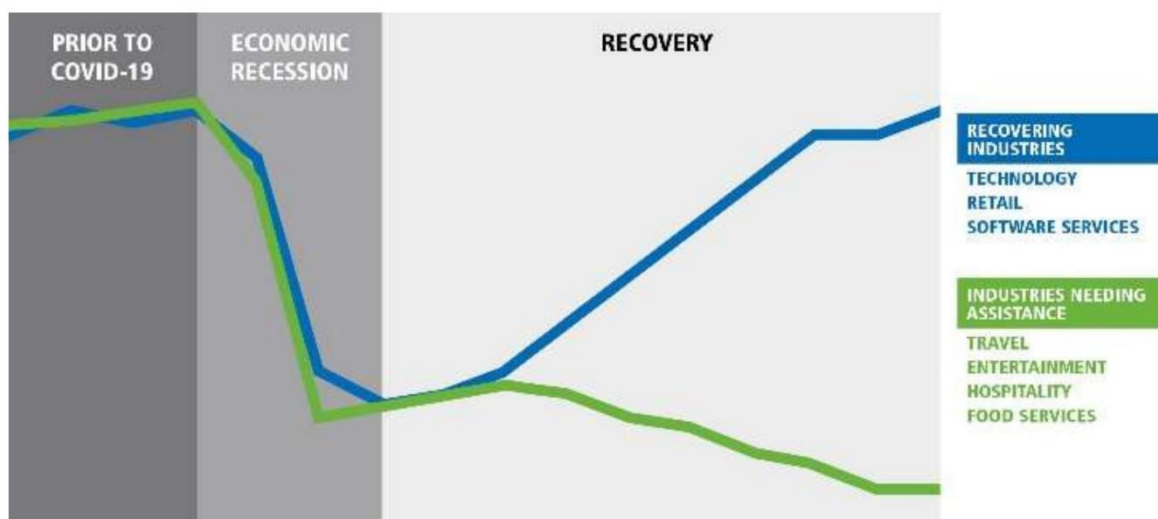
Pierce Transit is a single enterprise that uses the same accrual method of accounting as a private enterprise. Under this method of accounting, revenues are recorded when earned and expenses are recorded as soon as they result in liabilities for benefits received.



Long Term Financial and Service Planning

The Six-Year Financial Plan is sustainable for operations. Reserves and operating transfers will be used over the next six years to provide capital infrastructure that supports service plans. Additional grants and/or other funding sources will be required to fully implement the planned capital program, particularly the Maintenance and Operations Base Improvements (MOBI) and inaugural Stream Bus Rapid Transit projects. In the Spring of 2022, the Board of Commissioners gave approval for the agency to apply for a U.S. Department of Transportation “Transportation Infrastructure Finance and Innovation Act (TIFIA)” loan to help fund the MOBI project. Reserves comply with required levels established by the Board of Commissioners, even following the swift economic downturn in 2020. As recently experienced, capital reserves provide the ability to deal with adverse economic conditions, emergencies, and exposure to casualty and legal risks.

Economic Conditions and Outlook

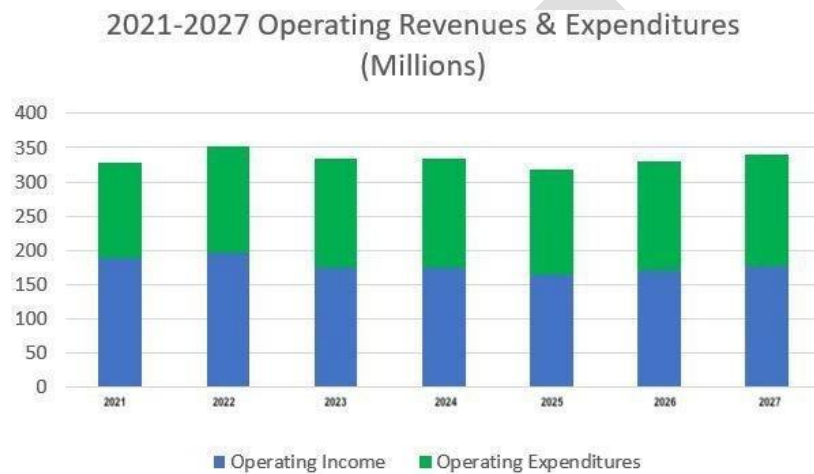


Pierce Transit’s annual budget planning process examines its programs, service and financial operations, along with various economic forecasts, to develop an overall financial outlook. The COVID-19 pandemic has taken a toll on Pierce Transit’s and the region’s economic growth, but there are signs of hope on the horizon.

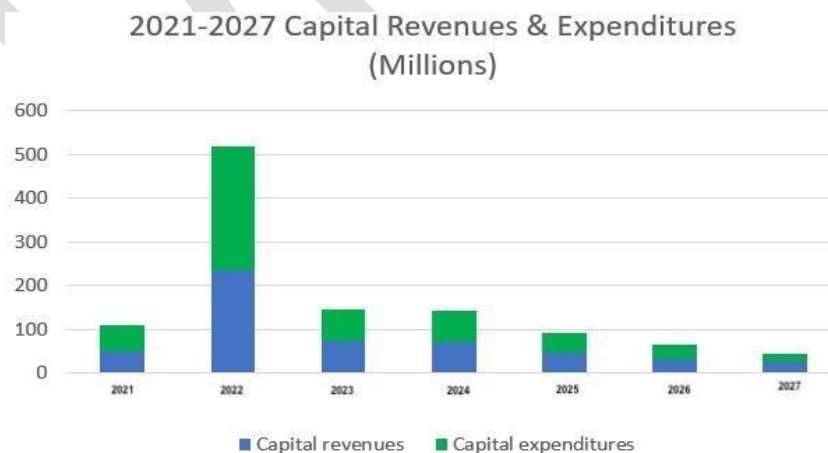
Local economic conditions and retail spending play major roles in the generation of sales tax revenue, which is Pierce Transit’s primary source of operating revenue. The ten-year economic expansion came to an abrupt halt in March 2020 when much of the economy shut down due to the pandemic. While initial forecasts for the impact on sales tax revenues were dire, reality turned out to not be quite as severe as many feared. Many indicators point to a “K-shaped” recovery, where some sectors, such as online retailers, software, home improvement and housing, are doing as well as or even better than before, while others such as restaurants, travel and in-person entertainment, are still suffering with no near-term improvement in sight.

The central Puget Sound region has been one of the fastest-growing metropolitan areas in the U.S. in the 2010s and continues in this decade. That growth will slow significantly but positive net migration bodes well for strong economic recovery post-pandemic. Locally, residents continue to move south into Pierce County due to much higher housing prices in King County and employment growth has remained strong in the service sectors (e.g., information technology, health care, etc.).

The **operating budget** is the primary budget of the agency. It includes revenue from fares, advertising, reimbursement from Sound Transit for regional service, sales tax, interest, other, and operating contributions. The operating budget expenditure categories include wages, benefits, maintenance and operating costs, non-operating expenditures, and transfers to the capital and insurance funds.



The **capital budget** revenues include federal and state grants, Sound Transit funding, interest earnings, and transfers from the operating fund. Capital budget expenditures include replacement vehicles, facilities, and maintenance equipment.



Capital Improvement Plan Table 1

PIERCE TRANSIT

2022-2027 Six-Year Financial Plan

Revenues & Expenditures

(in millions)	2021 YE Est	2022 Budget	2023	2024	2025	2026	2027
Non-Operating Expenditures							
Payments to Pierce Co for 5307 Agreement	4.056296	1.143054	1.143054	1.143054	1.143054	1.143054	1.143054
Non-Operating Expenditures	4.056296	1.143054	1.143054	1.143054	1.143054	1.143054	1.143054
Total Operating Expenditures	\$143.297019	\$155.523982	\$160.500987	\$159.945998	\$153.555210	\$159.565597	\$165.125008
Total Operating Revenue Less Total Operating Expenditures	\$45.964781	\$41.211470	\$14.924256	\$14.347466	\$11.479646	\$11.035526	\$11.311088
Transfers							
Capital Reserve	\$20.312788	\$59.412378	\$47.044787	\$28.069513	\$8.939784	\$5.793502	\$9.668931
Insurance	0.334904	2.098101	2.610200	2.688686	2.769527	2.852792	2.938556
Transfers	20.647692	61.510479	49.654987	30.758199	11.709311	8.646294	12.607487
Total Expenditures and Transfers	\$163.944711	\$217.034461	\$210.155974	\$190.704197	\$165.264520	\$168.211892	\$177.732495
Change in Reserves	\$25.317089	-\$20.299009	-\$34.730731	-\$16.410733	-\$0.229664	\$2.389232	-\$1.296399

CAPITAL

Revenue

Federal	\$14.338666	\$101.712035	\$7.412071	\$7.412071	\$7.412071	\$7.412071	\$7.324012
State	6.301654	15.668258	\$9.100000	0.000000	0.000000	0.000000	0.000000
Other	9.292137	58.142208	\$9.120000	35.540201	28.503358	19.200000	9.313074
Transfer from Operating Fund	20.312788	59.412378	\$47.044787	28.069513	8.939784	5.793502	9.668931
Interest	0.325000	0.325000	\$0.046500	0.046500	0.046500	0.046500	0.046500
Total Capital Revenues	\$50.570245	\$235.259879	\$72.723358	\$71.068285	\$44.901713	\$32.452073	\$26.352517

Expenditures

Revenue Vehicles	\$26.568472	\$18.341397	\$12.687134	\$13.589926	\$13.144097	\$11.753346	\$13.298684
Base Facilities	16.136048	60.751000	38.600000	28.921886	0.000000	0.000000	0.000000
Passenger Facilities & Amenities	6.211507	7.505501	9.104594	0.000000	0.000000	0.000000	0.000000
Technology	2.376594	23.645828	1.584800	1.441800	2.619896	0.795000	1.070000
Other	7.960985	174.890226	10.746830	27.114673	29.137720	19.903727	2.683833
Total Capital Expenditures	\$59.253606	\$285.133952	\$72.723358	\$71.068285	\$44.901713	\$32.452073	\$17.052517
Use of Reserve	-8.683361	-49.874073	0.000000	0.000000	0.000000	0.000000	9.300000

Capital Improvement Plan Table 2



2022-2027 Six-Year Capital Plan

A portion of this project is funded by grants

#	Project Title	Project Number	2021 Estimated Carryover	New 2022 Project Allocation	2022-Cap	2023-Cap	2024-Cap	2025-Cap	2026-Cap	2027-Cap	Total
1	Security Systems Repl 2015	452	1,350,375	1,549,192	2,899,567						2,899,567
2	ngORCA	482	4,990,216	-	4,990,216						4,990,216
3	Narrows Park & Ride Renewal	503	422,508	-	422,508						422,508
4	Collision Avoidance System	518	139,931	-	139,931						139,931
5	Base Master Plan Implementation	525	25,251,000	35,500,000	60,751,000	38,600,000	28,921,886				128,272,886
6	Backup Software Repl 2018	543	85,000	-	85,000						85,000
7	Bus Driving Simulator 2018	544	44,994	-	44,994						44,994
8	Corridor Speed & Reliability Improvements 2018	554	2,403,917	-	2,403,917						2,403,917
9	Spanaway TC P&R - Phase I	556	1,560,107	3,717,886	5,277,993						5,277,993
10	SHUTTLE Replacement 2019	558	1,030,079	-	1,030,079						1,030,079
11	BRT Pac Ave SR 7 Construction 2019-2021	563	19,981,469	146,000,000	165,981,469	1,000,000	1,000,000	1,000,000			168,981,469
12	CAD-AVL System Replacement 2019	573	10,390,236	-	10,390,236						10,390,236
13	EAM Enhancement	576	100,160		100,160						100,160
14	Network Infrastructure Replacements 2019-2024	578	16,066		16,066						16,066
15	Storage Area Network 2019 - 2024	579	329,700		329,700						329,700
16	TDS Elevator Repairs/Upgrades 2020	588	1,471,643	1,732,991	3,204,634						3,204,634
17	Kimball Drive Park & Ride 2020	590	350,000		350,000						350,000
18	North Purdy Park & Ride 2020	591	350,000		350,000						350,000
19	Parkland Transit Center 2020	592	150,000		150,000						150,000
20	Network Infrastructure Replacement 2020	598	24,134		24,134						24,134
21	Bus Fleet Replacement 2021	602	5,021,865		5,021,865						5,021,865
22	Network Infrastructure Replacement 2021	603	760,000		760,000						760,000
23	Call Center Software Replacement 2021	604	55,000		55,000						55,000
24	Document/Records Management System 2021	605	780,625		780,625						780,625
25	Support Vehicle Replacement 2021	606	164,022		164,022						164,022
26	Spanaway TC P&R - Phase II Design	607	920,000		920,000	9,104,594					10,024,594
27	Tacoma Dome Station Garage Wayfinding Design	608	35,000		35,000						35,000
28	NeoGov HRIS Module	609	90,200		90,200						90,200
29	Vanpool Replacement 2021	611	814,118		814,118						814,118
30	BRT Commerce Facility Bus Charging Station	612	300,000	1,700,000	2,000,000						2,000,000
31	BRT System Expansion Study	613	486,989		486,989						486,989
32	Upholstery Shop Sewing Machine Repl	615	1,000		1,000						1,000
33	Vanpool 2021 Ford Explorer	616	29,310	3,000	32,310						32,310
34	Misc Capital Equipment	778	145,988		145,988						145,988
Subtotal Carryover & Additional Requests			80,045,651	190,203,069	270,248,720	48,704,594	29,921,886	1,000,000	-	-	349,875,200

Capital Improvement Plan Table 2 continued



2022-2027 Six-Year Capital Plan

A portion of this project is funded by grants

#	Project Title	Project Number	2021 Estimated Carryover	New 2022 Project Allocation	2022-Cap	2023-Cap	2024-Cap	2025-Cap	2026-Cap	2027-Cap	Total
35	Bus Fleet Replacement 2022	New		7,061,429	7,061,429						7,061,429
36	SHUTTLE Replacement 2022	New		2,928,534	2,928,534						2,928,534
37	Support Vehicle Replacement 2022	New		334,837	334,837						334,837
38	ADEPT Upgrade or Replace 2022	New		2,200,000	2,200,000						2,200,000
39	Network Infrastructure Replacement 2022	New		440,000	440,000						440,000
40	Parts Washers Replacement 2022	New		46,525	46,525						46,525
41	Vanpool Replacement 2022	New		1,453,062	1,453,062						1,453,062
42	Consolidate IT Work Area and Storage 2022	New		57,480	57,480						57,480
43	Body Shop Storage Cabinets	New		28,365	28,365						28,365
44	Computer/Laptop Replacement	New		300,000	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
45	Bldg 5 Chair Replacement	New		35,000	35,000						35,000
Subtotal New Requests				14,885,232	14,885,232	300,000	300,000	300,000	300,000	300,000	16,385,232
46	BRT 2 2022	Outyear				9,120,000	25,778,114	28,137,720	19,200,000	2,200,000	84,435,834
47	Bus Fleet Replacement 2023-2027	Outyear				7,283,808	7,514,786	7,753,005	7,113,255	6,425,071	36,089,925
48	Tacoma Dome Station Parking Payment System 2025	Outyear						609,396			609,396
49	Network Infrastructure 2023-2027	Outyear				1,284,800	1,141,800	1,710,500	495,000	770,000	5,402,100
50	Shuttle Replacement 2023-2027	Outyear				2,980,353	3,201,473	2,143,926	2,510,977	2,729,944	13,566,673
51	Support Vehicle Replacement 2023-2027	Outyear				626,830	336,559		703,727	483,833	2,150,949
52	Vanpool Replacement 2023-2027	Outyear				2,422,973	2,873,667	3,247,166	2,129,114	4,143,669	14,816,589
Subtotal Outyear Requests				-	-	-	23,718,764	40,846,399	43,601,713	32,152,073	157,071,466
Grand Total				80,045,651	205,088,301	285,133,952	72,723,358	71,068,285	44,901,713	32,452,073	523,331,898

Financial Operation Plan Table 1

PIERCE TRANSIT
2022-2027 Six-Year Financial Plan
Revenues & Expenditures

(in millions)	2021 YE Est	2022 Budget	2023	2024	2025	2026	2027
OPERATING							
Revenue							
Operating Income							
Passenger Fares (Fare Revenue)	\$5.895776	\$6.747477	\$6.792325	\$6.837621	\$6.883370	\$6.937458	\$6.992244
Advertising (contract)	0.500000	0.500000	0.320000	0.320000	0.320000	0.320000	0.320000
Sound Transit Reimbursement (ST)							
ST Express	45.366924	52.740121	55.139041	50.091347	36.979117	38.448576	39.982644
ST Tacoma Dome Station	0.779660	1.077939	1.099498	1.121488	1.143917	1.166796	1.190132
Operating Income	52.542361	61.065537	63.350864	58.370455	45.326404	46.872830	48.485020
Non-Operating Income							
Sales Tax	100.919402	104.956178	108.629644	112.431682	116.366791	120.439629	124.655016
Interest	0.250000	0.250000	0.251250	0.252506	0.253769	0.255038	0.256313
Other Miscellaneous	32.471946	27.497417	0.275000	0.275000	0.425000	0.581000	0.587120
Non-Operating Income	133.641348	132.703595	109.155894	112.959188	117.045560	121.275667	125.498449
Operating Contributions							
CTR/Vanpool Assistance	0.107356	0.002500	0.000000	0.000000	0.000000	0.000000	0.000000
Special Needs Transportation Grant	2.006658	1.813376	1.768041	1.813376	1.722707	1.722707	1.722707
Operating Grants - Other	0.964077	1.150444	1.150444	1.150444	0.940185	0.729920	0.729920
Operating Contributions	3.078091	2.966320	2.918485	2.963820	2.662892	2.452627	2.452627
Total Operating Revenue	\$189.261800	\$196.735452	\$175.425243	\$174.293463	\$165.034856	\$170.601123	\$176.436096
Expenditures							
Operating Expenditures							
Wages	\$70.673162	\$77.490382	\$81.027760	\$80.504426	\$76.369530	\$79.933481	\$83.154017
Benefits	26.845134	30.351438	31.579502	31.407088	29.761323	31.146678	32.417486
M & O	24.509844	27.191672	27.144892	27.685029	28.087872	28.740368	29.426359
Fuel	3.927687	4.337794	4.422793	4.284821	3.938833	4.012663	4.075555
Parts	7.182302	7.142552	7.315841	7.054379	6.387341	6.539305	6.670091
Purchased Trans.	6.100000	7.864340	7.864340	7.864340	7.864340	8.047072	8.235411
Bridge Tolls	0.002594	0.002750	0.002805	0.002861	0.002918	0.002977	0.003036
Total Operating Expenditures (w/out Debt, Depreciation, and NonDepartmental)	139.240723	154.380928	159.357933	158.802944	152.412156	158.422544	163.981954

Financial Cash Flow Analysis Table 1

PIERCE TRANSIT

2022-2027 Six-Year Financial Plan

Ending Balances

(in millions)	2021 YE Est	2022 Budget	2023	2024	2025	2026	2027
OPERATING							
Beginning Balance	\$72.590542	\$97.907631	\$77.608622	\$42.877890	\$26.467157	\$26.237493	\$28.626725
Revenue	189.261800	196.735452	175.425243	174.293463	165.034856	170.601123	176.436096
Total	\$261.852342	\$294.643082	\$253.033864	\$217.171354	\$191.502013	\$196.838616	\$205.062821
Expenditures	\$143.297019	\$155.523982	\$160.500987	\$159.945998	\$153.555210	\$159.565597	\$165.125008
Transfers from Operating	20.647692	61.510479	49.654987	30.758199	11.709311	8.646294	12.607487
Total	\$163.944711	\$217.034461	\$210.155974	\$190.704197	\$165.264520	\$168.211892	\$177.732495
Operating Ending Balance	\$97.907631	\$77.608622	\$42.877890	\$26.467157	\$26.237493	\$28.626725	\$27.330326
Required Margin	23.206787	25.730155	26.559656	26.467157	25.402026	26.403757	27.330326
Margin / (Deficit)	74.700843	51.878467	16.318235	0.000000	0.835467	2.222968	0.000000

CAPITAL

Beginning Balance	\$67.857434	\$59.174073	\$9.300000	\$9.300000	\$9.300000	\$9.300000	\$9.300000
Revenues	50.570245	235.259879	72.723358	71.068285	44.901713	32.452073	26.352517
Total	\$118.427679	\$294.433952	\$82.023358	\$80.368285	\$54.201713	\$41.752073	\$35.652517
Expenditures	\$59.253606	\$285.133952	\$72.723358	\$71.068285	\$44.901713	\$32.452073	\$17.052517
Capital Ending Balance	\$59.174073	\$9.300000	\$9.300000	\$9.300000	\$9.300000	\$9.300000	\$18.600000
Required Margin >\$9.3 M; 2027 \$18.6 M	9.500000	9.300000	9.300000	9.300000	9.300000	9.300000	18.600000
Margin / (Deficit)	49.674073	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000

INSURANCE

Beginning Balance	\$3.615475	\$1.625899	\$1.200000	\$1.200000	\$1.200000	\$1.200000	\$1.200000
Interest	0.015750	0.016000	0.006000	0.006000	0.006000	0.006000	0.006000
Transfer	0.334904	2.098101	2.610200	2.688686	2.769527	2.852792	2.938556
Total	\$3.966129	\$3.740000	\$3.816200	\$3.894686	\$3.975527	\$4.058792	\$4.144556
Expenditures	\$2.340230	\$2.540000	\$2.616200	\$2.694686	\$2.775527	\$2.858792	\$2.944556
Insurance Ending Balance	\$1.625899	\$1.200000	\$1.200000	\$1.200000	\$1.200000	\$1.200000	\$1.200000
Required Margin	1.200000	1.200000	1.200000	1.200000	1.200000	1.200000	1.200000
Margin / (Deficit)	0.425899	0.000000	0.000000	0.000000	0.000000	0.000000	0.000000
Total Ending Balances	\$158.707603	\$88.108622	\$53.377891	\$36.967158	\$36.737493	\$39.126725	\$47.130326

ALL FUNDS

Required Margin	\$33.906787	\$36.230155	\$37.059656	\$36.967157	\$35.902026	\$36.903757	\$47.130326
Margin/ (Deficit)	\$124.800815	\$51.878467	\$16.318235	\$0.000000	\$0.835467	\$2.222968	\$0.000000

Post COVID-19 Shortfalls

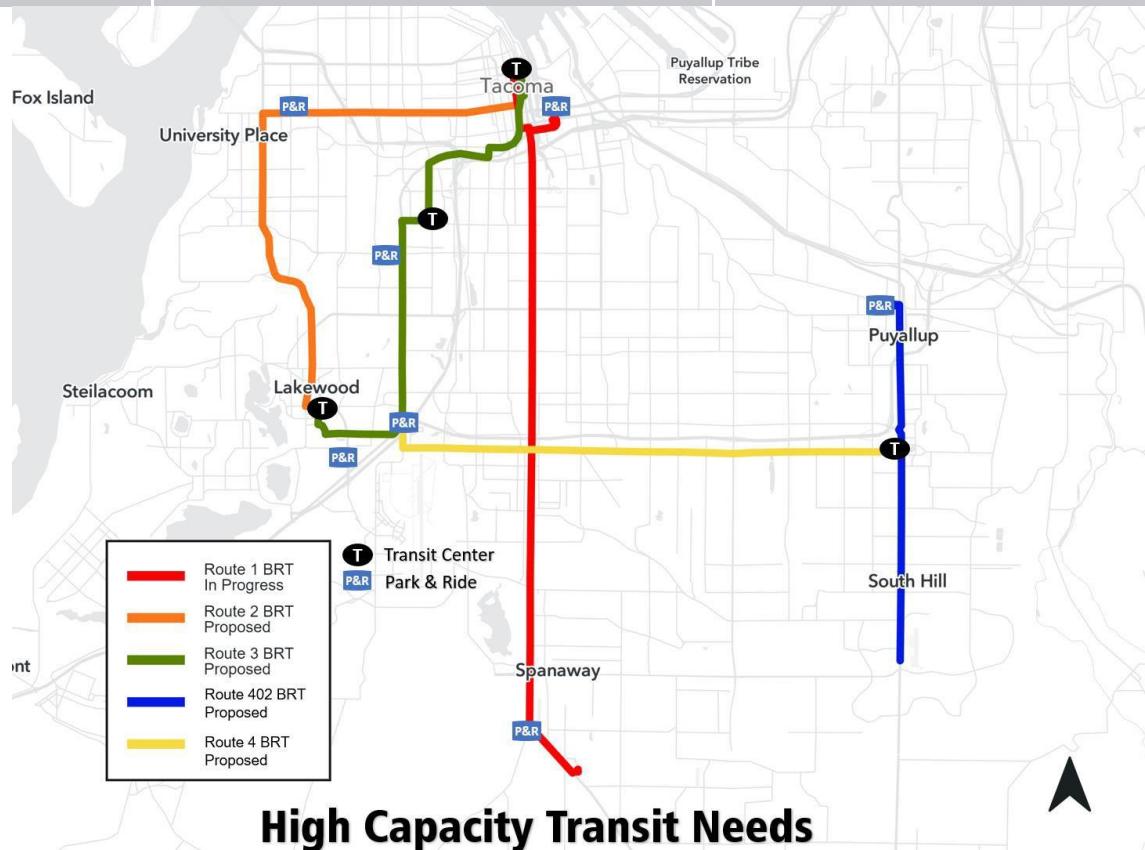
In January 2020, the first known case of Coronavirus in the United States was announced in Washington state. Since that time, the global pandemic has impacted economies across the world. The United States and Washington state have gone through several stages of measures to control the spread of the virus. In Spring 2021, most COVID-related closures and travel restrictions were lifted and as of Spring 2022, most COVID-restrictions including mask mandates have been fully rescinded for travel. However, concerns with other COVID variants, such as Omicron BA.4 and BA.5 continue to be a concern. As of July 2022, 74 percent of the adult population is vaccinated against the virus.

The total financial impact on Pierce Transit operations was not as severe in 2020 as initially feared. Total revenue loss compared to the 2020 budget was approximately \$25 million. However, federal CARES Act funding made up all but \$5 million of that amount. Additionally, the agency received \$28,490,069 in Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and \$42,226,350 in American Rescue Plan Act (ARPA) funds. Temporary service reductions and related cost savings allowed Pierce Transit to remain financially whole.

Long term impacts to the economic downturn will still be felt in 2022 and beyond, with lower sales tax collections due to a lower base amount, as well as continued fare revenue shortfalls due to fewer transit riders. Pierce Transit has worked to provide as much service as possible. However, like many other transit agencies throughout the United States, operator availability has been a significant challenge as the agency works to recover from the pandemic. In 2022, Pierce Transit created a budget that allows the agency to increase local service to pre-pandemic levels if COVID conditions progress as anticipated.

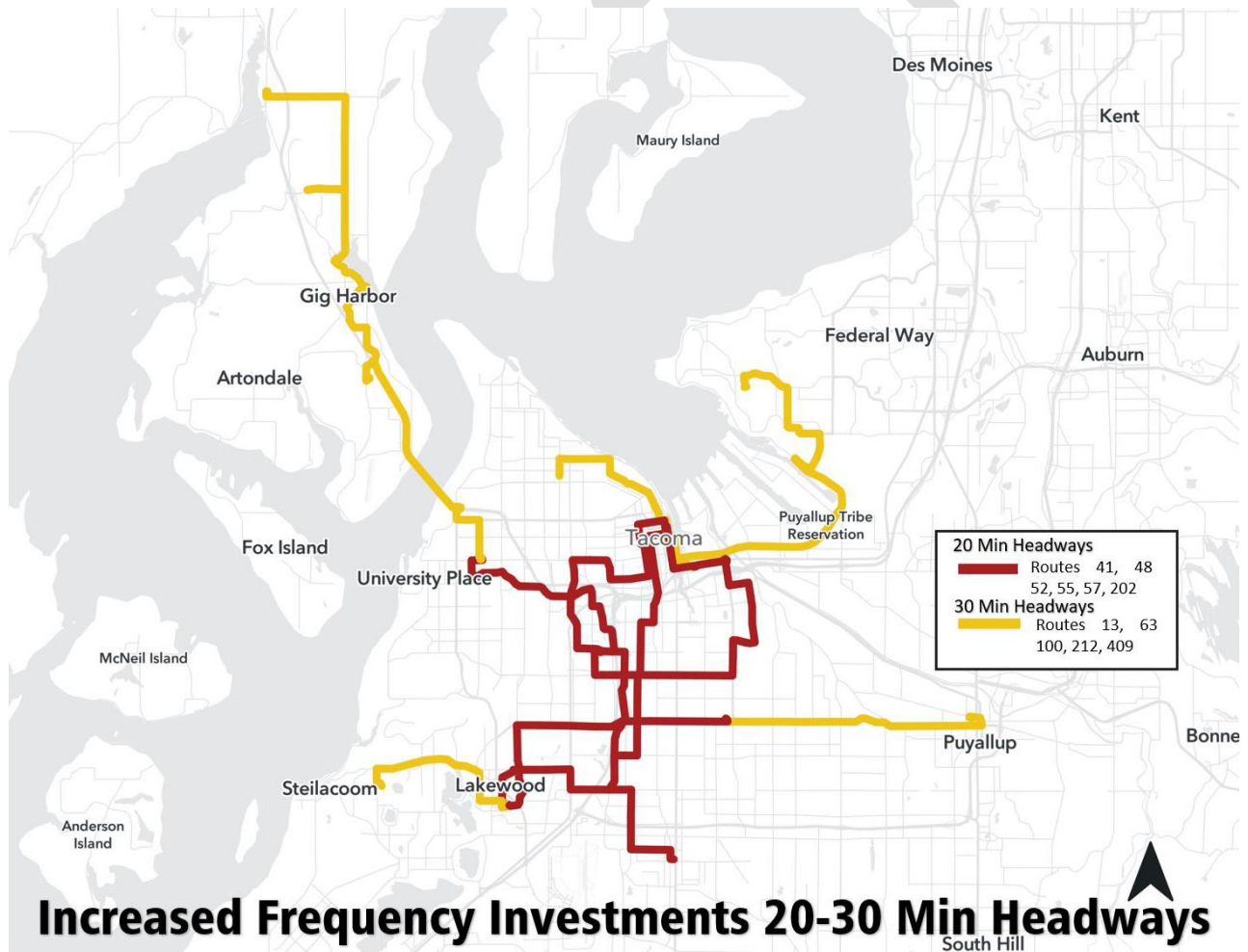
Section 11- Unfunded Project List

Capital Needs: High Capacity Transit		
Project	Description	Benefits
Route 1 BRT	Increase frequency of Trunk Route to 10 minutes on weekdays. Cost/Mile \$16.8M (, Length 14.4 miles	Increases network reliability, ridership, and a catalyst for capital upgrades on corridor.
Route 2 BRT	Increase frequency of Trunk Route to 15 minutes on weekdays. Cost/Mile \$12.2M, Length 11.3 miles	Increases network reliability, ridership, and a catalyst for capital upgrades on corridor.
Route 3 BRT	Increase frequency of Trunk Route to 15 minutes on weekdays. Cost/Mile \$760,000K, Length 11.9 miles	Increases network reliability, ridership, and a catalyst for capital upgrades on corridor.
Route 402	Increase frequency of Trunk Route to 15 minutes on weekdays. Cost/Mile \$13.5M, Length 8.0 miles	Increases network reliability, ridership, and a catalyst for capital upgrades on corridor.
Route BRT 4	Increase frequency of Trunk Route to 15 minutes on weekdays. Cost/Mile \$14.5M. Length 11.0 miles	Increases network reliability, ridership, and a catalyst for capital upgrades on corridor.
BRT 1 - 2 - 3 - 4	20-minute daytime frequency or better on Saturdays 30-minute daytime frequency or better on Sundays	Approximately 6,476 more service hours/year, improves system reliability, access and ridership.



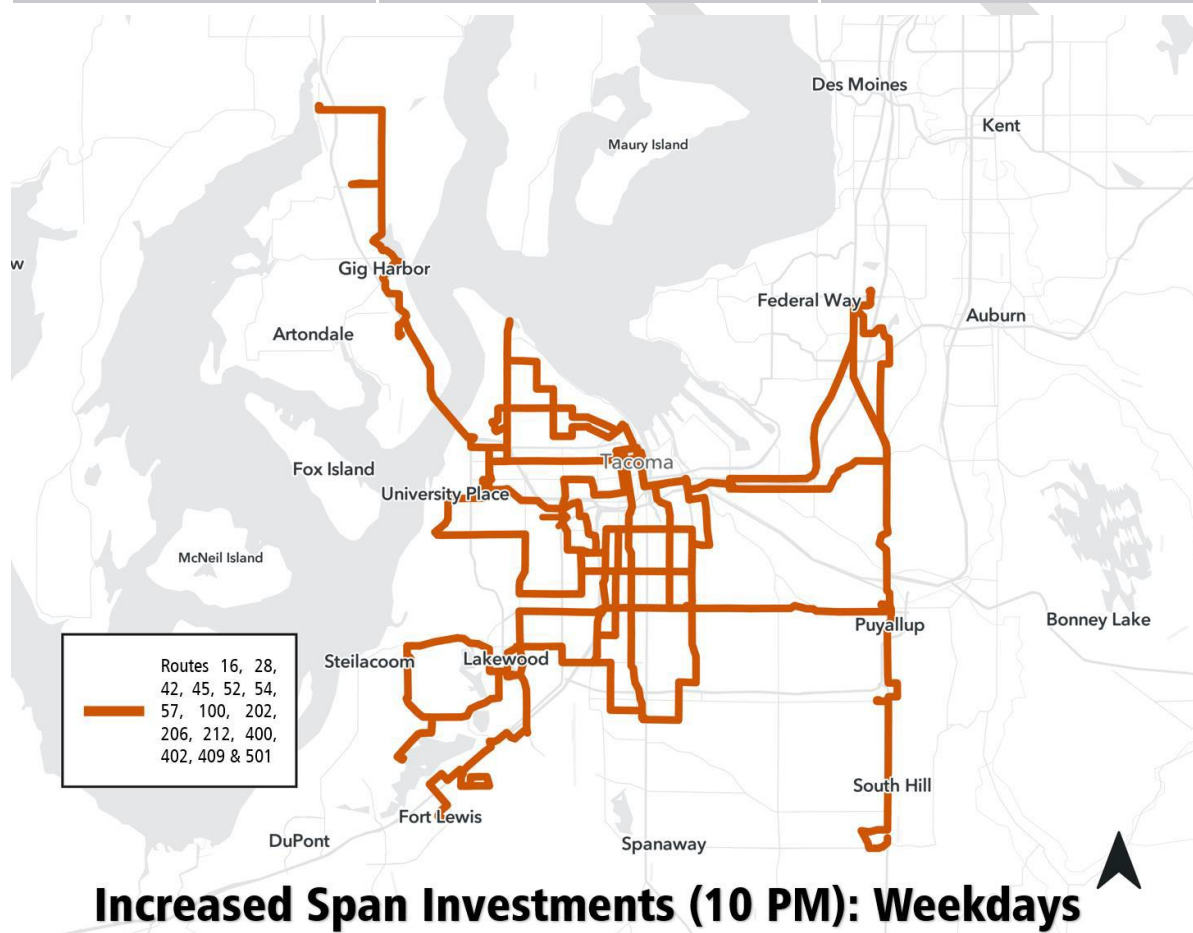
Service and Support Needs: Frequency

Project	Description	Benefits
20-Minute Frequent Investments (weekdays)	Six most productive local routes get 20-minute daytime frequency (weekdays) Routes 41, 48, 52, 54, 57, 202. Estimated cost: \$3,457,939 per year	Approximately 22,166 more service hours, improves system reliability, access and ridership.
30-Minute Frequency Investments (weekdays)	Every local route to 30-minute daytime frequency (weekdays) Routes 13, 62/63 Express, 100, 212, 409, 501. Estimated cost: \$3,094,785 per year	Approximately 19,838 more service hours, improves system reliability, access and ridership.
30-Minute Frequency Investments (weekends)	Routes 10, 11, 16, 28, 41, 42, 45, 48, 52, 53, 54, 55, 57, 100, 202, 206, 212, 214, 402, 409, 500, 501. Estimated cost: \$4,357,659 per year	Approximately 27,934 more service hours, improves system reliability, access and ridership.
First/Last Mile Connections	Three zones for nine vehicles in service at 3,000 hours per vehicle per year. Estimated cost: \$4,212,000 per year	Improved service to Ruston, Port of Tacoma, Midland-Parkland-Spanaway. Approximately 27,000 service hours per year.



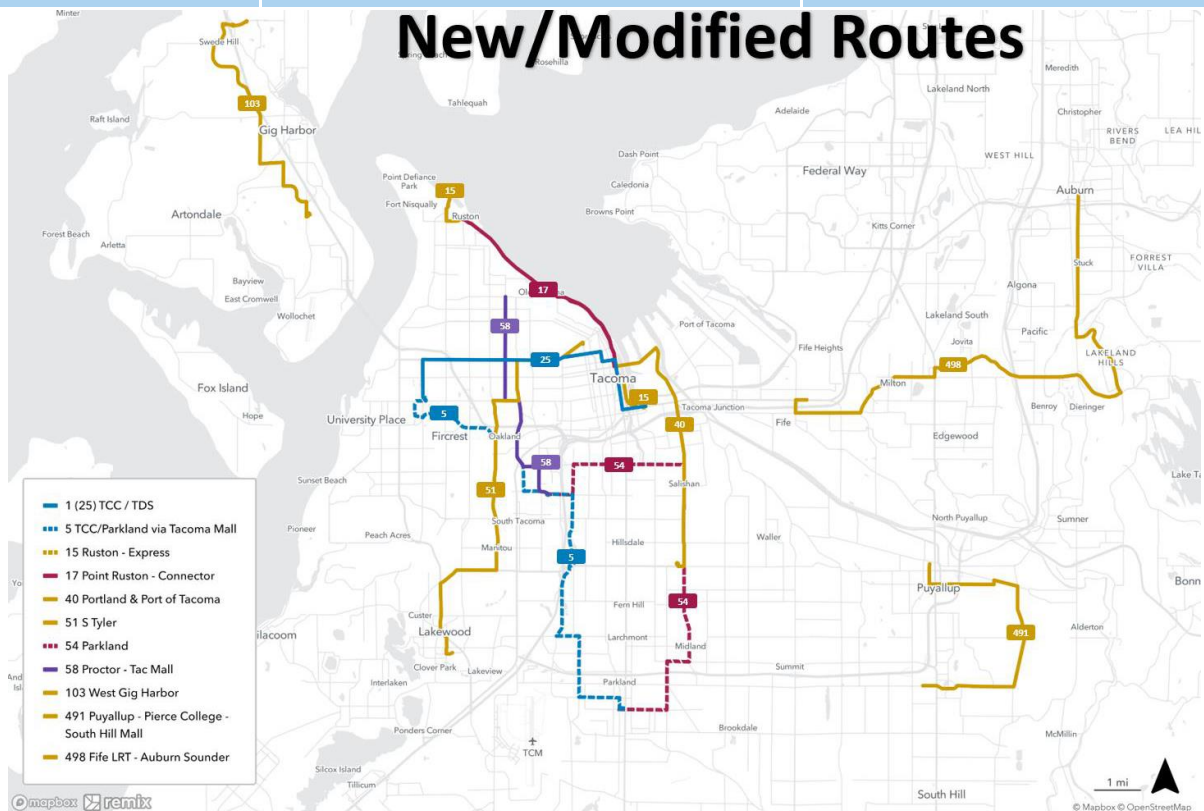
Service and Support Needs: Span of Service

Project	Description	Benefits
Increased Local Route Span Investments: Monday-Friday to 10:00 p.m.	Every local route runs until 10:00 p.m. Routes 16, 28 42, 45, 52, 54, 57, 100, 202, 206, 212, 400, 402, 409, 501 Approximately \$601,874 per year	Approximately 4,437 more service hours/year, improves system reliability, access and ridership.
Increased Local Route Span Investments: Saturdays to 10:00 p.m. Sundays to 8:00 p.m.	Every Local Route Runs Until 10 PM (Sat.) 8 PM (Sun.) Routes 10, 11, 16, 28, 41, 42 45, 48, 52, 53, 54, 55, 57 100, 202, 206, 212, 214, 402, 409, 500, 501 Approximately \$1,120,114 per year	Approximately 7,180 more service hours/year, improves system reliability, access and ridership.
Increase Trunk Route Span Investments: Saturdays & Sundays to 10:00 p.m.	Every Trunk Route Runs Until 10 PM Sat & Sun Routes 1, 2, 3, 4 Approximately \$870,390 per year	Approximately 5,579 more service hours/year, improves system reliability, access and ridership.
Increase All-Day, Bi-Directional Service	Express Route 63 (Operates weekdays only) Approximately \$1,408,111 per year	Approximately 7,849 more service hours/year, increases frequency to 30-minute headways



Service and Support Needs: New Routes

Project	Description	Benefits
Route 25 Trunk Route	Tacoma Community College /Tacoma Dome Station via 6 th Avenue	19,000 people within ¼ mile of route
Route 5 Trunk Route	Combines Routes 52 & 55 from Tacoma Community College Transit Center to Parkland Transit Center	30,000 people within ¼ mile of route
Route 15 New Route	Tacoma Dome Station to Point Defiance Ferry following Ruston Way	Weekday only express to decongest Ruston Way
Route 17 New Route	Commerce Street Transfer Center to Point Ruston	13,500 jobs within ¼ mile of route
Route 40 New Route	Commerce Street Transfer Center to 72nd Street Transit Center via Portland Avenue and Port of Tacoma	12,000 people within ¼ mile of route
Route 51 New Route	Lakewood Towne Center Transit Center to Tacoma General Hospital via S. Tyler Street	22,400 people within ¼ mile of route
Route 54 New Route	Tacoma Mall Transit Center/72nd Street Transit Center/Parkland Transit Center via Portland Avenue	25,900 people within ¼ mile of route
Route 58 New Route	Tacoma Mall Transit Center to Proctor Business District	11,000 people within ¼ mile of route
Route 103 New Route	Uptown Gig Harbor/Borgen Blvd.	4,200 people within ¼ mile of route
Route 491 New Route	Puyallup Sounder Station/Pierce College via Shaw Road	10,300 people within ¼ mile of route
Route 498 New Route	Fife Light Rail Station/Auburn Sounder Station	18,800 people within ¼ mile of route



Section 12 – Projects of Regional Significance

There is only one Pierce Transit project identified as regional significant as indicated by the Puget Sound Regional Council's Transportation Improvement Program (TIP). Projects of regional significance are critical to improve the quality of public transportation services in our region.

This project is Pacific Avenue/SR 7 BRT Stations project programmed for FY 2022 with will require investments into 32 BRT stations spaced between 1/3 to 1/2 miles apart. TIP project PT-173 is a funded through a combination of CMAQ, 5309 and local funds totaling \$12.8M which will construct six of the 32 planned stations.

Jurisdiction: Pierce Transit

Project Number: PT-173

County: Pierce

Title: Pacific Avenue/SR 7 BRT Stations

Phase	Programmed Year	Oblig. Date	Funding Source	Federal Funds	State Funds	Local Funds	Phase Total
CN	2022	6/1/22	Local	\$0	\$0	\$389,087	\$389,087
CN	2022	6/1/22*	CMAQ 2.5	\$2,305,700	\$0	\$0	\$2,305,700
CN	2022	6/1/22	5309(NS)	\$9,917,875	\$0	\$0	\$9,917,875
CN	2022	7/15/22	CMAQ 2.5	\$187,338	\$0	\$0	\$187,338

WSDOT PIN:

Totals: \$12,410,913 \$0 \$389,087 \$12,800,000

Federal Aid/FTA Grant Number(s): FT22(006)

Functional Class: Not applicable (transit, enhancements, Etc.)

Improvement Type: Transit Center or Station -- new or expansion

Location: Pierce County

From: Commerce Street Transfer Area To: SR 7/8th Avenue E /8th Avenue

Total Cost: \$16,360,000

Regionally Significant: Yes

Environmental Status: DCE

Year of Expenditure for Total Cost: 2022

MTP Status: Candidate

MTP Reference(s): 5320

Description:

Pacific Avenue/SR 7, Pierce Transit's first line of bus rapid transit service, travels between downtown Tacoma and Spanaway. This 14.4-mile corridor will construct 32 stations at approximately 1/3 to 1/2 mile intervals from the downtown Tacoma Commerce Street transfer center to 204th Street East in Spanaway. This project will complete construction of approximately 6 of the stations. This is a multi-year project and the programming reflects the funds available within the span of the regional TIP.



In 2020, the Pierce Transit Board of Commissioners selected *Stream* as the name for Pierce Transit's BRT system. The Stream name will be applied to the current Route 1 BRT project, as well as future Routes 2, 3, 4, and 402, which are part of the Stream System Expansion Study. Despite in-person restrictions as a result of COVID-19, Pierce Transit's Marketing and Outreach Team continued to conduct public

engagement and host virtual meetings with community and stakeholder groups to provide project updates and gather feedback. Additionally, each member of the Outreach Team was assigned to one of the six corridor segments for Stream I, allowing them to foster strong relationships with businesses owners and address any questions or concerns they have. In September 2021, Pierce Transit hosted its most successful virtual open house with about 100 participants, which provided a Stream I project update and served as an opportunity for community members to ask questions and share their feedback with the project team. Pierce Transit also hosted a virtual open house in June 2022 for the Stream System Expansion Study to engage with the community by providing a project update and gathering feedback.

Section 13 – Public Comments/Written Notices

PLACE HOLDER – Will be updated as comments are received.

Appendix A List of Unfunded Project Needs

CAPITAL PROJECTS			
Project	Description	Cost	Benefits
Fixed Route Bus Fleet Replacement (2023-2028)	The agency's bus fleet has a useful life of 16 years or 640,000 miles; whichever comes first. This is Pierce Transit's adopted replacement policy. However, the FTA's useful life requirement is 14 years or 500,000 miles, so keeping buses for 16 years (i.e., an additional two years) increases the costs of maintenance in terms of engine and transmission overhaul requirements. Current cost estimate per 40-foot CNG powered coach: \$635,500. (May include all-electric powered coaches instead at \$986,500 each.)	\$49,424,063	Regularly replacing buses at the end of their useful life cycle will help avoid parts and maintenance costs as those options can become limited as the vehicle ages beyond repair. It also helps improve the public's perception of the agency as old and outdated rolling stock is regularly replaced, especially with the agency extending the service life of its vehicles beyond the FTA standard by four years. This proposal is to continue replacing buses at 16-year intervals by ordering in the 15 th year and taking delivery in the 16 th . Motorbuses have a 20-month lead time once they are ordered.
SHUTTLE (Paratransit) Vehicle Replacement (2023-2028)	The agency's SHUTTLE vehicle fleet has a useful life of ten years or 150,000 miles; whichever comes first. This is Pierce Transit's adopted replacement policy. Current cost estimate per vehicle: \$64,125.	\$20,148,977	Regularly replacing SHUTTLE vehicles at the end of their useful life cycle will help avoid parts and maintenance costs as those options can become limited as the vehicle ages beyond repair. It also helps reduce road failures while improving customer service as older paratransit vehicles are regularly replaced.
Vanpool Vehicle Replacement (2023-2028)	The agency's Vanpool vehicle fleet has a useful life of eight years or 120,000 miles; whichever comes first. This is Pierce Transit's adopted replacement policy. Current cost estimate per vehicle: \$25,000 (7-passenger); \$34,000 (12-passenger); \$34,000 (15-passenger).	\$13,039,167	Regularly replacing Vanpool vehicles at the end of their useful life cycle will help reduce maintenance and operating costs as those options can become limited as the vehicle ages beyond repair. In addition, the agency is limited by the number of passenger vans that auto repair and bodywork shops can handle at any given time. It also helps promote Commute Trip Reduction efforts and improve the customer experience overall as old and outdated rolling stock is regularly replaced.
Support/Non-Revenue Vehicle Replacement (2023-2028)	The agency is still utilizing many non-revenue support vehicles that range from 10 to 20 years old and are now operating well beyond the end of their useful lives. The 64 vehicles to be replaced include automobiles, pick-up trucks, and cargo vans. Current cost estimates per vehicle range from \$27,000 to \$82,000.	\$2,523,649	Because alternative fuel and hybrid-electric vehicles would be purchased, the new non-revenue fleet would be more energy efficient and more reliable. In addition, new passenger vehicles now include enhanced safety features such as LED or HID headlamps, GPS, and collision-avoidance warning systems (e.g., passive braking, rear-facing cameras).
Fixed Route Bus Fleet Expansion (2023-2028)	Cost estimate per 40-foot CNG powered coach: \$699,745	To be determined	Additional coaches would be required if the agency were to increase service hours beyond the 500,130 budgeted in 2019 and 2020.
Articulated 3-Door or 3-Door Vehicles for New Pacific Avenue/SR 7 Bus Rapid Transit Service 2023	Cost estimate per 60-foot coach (fuel source or propulsion system to be determined): \$900,000 - \$1,100,000.	\$17,000,000	Bus Rapid Transit is the Locally Preferred Alternative for the 14.4-mile corridor, assumes 17 new vehicles would be required initially, in order to begin revenue service in 2024.

CAPITAL PROJECTS			
Project	Description	Cost	Benefits
	on-street turnaround used to end the route would be eliminated. The project would include additional security features and passenger boarding zones, as well as an operator comfort station and restrooms.		Tacoma (a Regional Growth Center). Even if the Pacific Avenue/SR 7 BRT "No Build" option is ultimately selected, the agency still sees this as an "independent utility" project in a part of unincorporated Pierce County that is being rezoned for higher density and transit-supportive infill development under their <i>Centers and Corridors</i> planning efforts.
South Hill Park-and-Ride Lot: South Meridian Corridor/SR 161 at 176 th Street E	Constructs a new 350-stall Park-and-Ride lot at the southeastern boundary of Route 402, including passenger shelters, boarding zones, an operator comfort station, and added security where none exists today.	\$7,300,000	This area in southeastern Pierce County is considered an emerging transit ridership market with high growth expected in both residential and commercial sectors that could immediately benefit from new Park-and-Ride capacity. The new facility would also be designed to accommodate Sound Transit HCT or Regional Express service in the future. By providing improved drop off or "Kiss-and-Ride" facilities at this location, Pierce Transit can set the foundation for even more frequent and direct service from the southeastern end of the county into Downtown Tacoma, a designated Regional Growth Center.
Maintenance and Operations Base Improvements (2023-2028)	<p>This project allows for the agency to continue to implement the recommendations of the Base Master Plan update that was concluded in 2017. Preliminary Engineering through Final Design is moving forward for Phase I. Schematic design is complete for the overall phased improvements, which include:</p> <ul style="list-style-type: none"> • Adding bus parking and maintenance capacity; • Constructing a new Fuel and Wash Facility; • Constructing charging system and battery storage for Electric Bus Fleet; • Building remodels to provide for efficient operations and maintenance 	\$195,568,618	Pierce Transit will move forward with flexible, phased improvements to its Operations and Maintenance Base sites in Lakewood as funding becomes available. The agency's base is currently operating beyond its intended capacity. The improvements will address capacity issues as well as allowing Pierce Transit the flexibility to work on a diverse and growing fleet of vehicles. The 6-year capital plan provides for \$86M in funding which includes some Sound Transit partner funding; additional funding will be sought through grants to address the potential total needed of \$137M.
<p>Puyallup Avenue Transit/Complete Streets Improvements (per City of Tacoma South Downtown Subarea Plan)</p> <ul style="list-style-type: none"> • Phase 1 Options Analysis/Traffic Study • Phase 2 Implementation 	Addition of transit supportive elements and access improvements to Portland Avenue, Puyallup Avenue, and I-5 (Current Traffic Conditions Analysis and Transit Treatment Operational Analysis) - Phase 1 (Options Analysis/Traffic Study) & Phase 2 (Implementation of transit supportive elements to improve bus access and circulation in the Tacoma Dome Station area)	Total project cost is \$25,088,600 with Pierce Transit's contribution to be determined	The City of Tacoma is moving forward with the Puyallup Avenue Multimodal Improvement Project – Alternative 4. The corridor is the gateway to the multimodal Tacoma Dome Station. Specific improvements include improved accessibility and mobility through the installation of new and wide sidewalks, new curb ramps, bulbouts, the installation of accessible pedestrian signals, new crosswalk striping, improved street lighting, dedicated bicycle facilities (bike lanes or separated bike path), a new traffic signal and the

CAPITAL PROJECTS			
Project	Description	Cost	Benefits
			upgrading and interconnection of existing signals, emergency preemption technology, lane reductions and/or conversions to an eastbound HOV/transit lane, an improved driving surface, an upgraded railroad crossing, and improved vehicular and pedestrian accessibility to the Tacoma Dome Transit Station.
Agency-wide Sustainability Evaluation & Environmental Management System Implementation	<p>In order to adopt sustainability measures and take action to reduce its carbon footprint, Pierce Transit needs an agency-wide assessment of current environmental practices at all levels; from operations to administration. Many transit agencies nationwide have implemented an Environmental Management System by following best practices and setting conservation goals, per FTA and APTA sustainability guidelines, but first an objective evaluation is needed before sustainability measures are established. All facilities should be considered, but significant potential sites include:</p> <ul style="list-style-type: none"> Pierce Transit's Operations & Maintenance Base Commerce Street Transfer Area 	Not Yet Determined (Study Only)	<p>Converting its fixed route bus fleet to Compressed Natural Gas (CNG) in the 1990s was a giant step towards region-wide environmental stewardship. The agency is now moving towards fleet electrification. Adopting transit-specific best management practices saves financial resources (an internal benefit) and preserves and protects natural resources (an external benefit) by increasing its efforts to combat climate change in a county and metropolitan region that is rapidly growing. Efforts are currently underway to reduce water, electricity, and motor fuels usage, uphold a "no idling" policy, increasing recycling efforts, and xeriscaping select properties. This project will continue to improve the efficiency and resource utilization of aging capital facilities by replacing out-of-date technologies with newer and more efficient components or systems. This project addresses climate action strategies and implements the recently reissued Pierce Transit's Executive Order #1 addressing a commitment to utilize green technologies and meet resource conservation goals.</p>
Park-and-Ride and Transit Center Renewals	<p>Park-and-Ride lots to be refurbished and renovated: Kimball Drive (Gig Harbor); North Purdy (Gig Harbor)</p> <p>Transit Center to be refurbished and renovated: South Hill Mall (Puyallup)</p>	<p>Kimball Drive: \$1,634,000</p> <p>North Purdy: \$1,770,000</p> <p>South Hill Mall: \$822,000</p> <p>Total: \$4,226,000</p>	<p>Pierce Transit's continued focus is "refreshing" the system in order to maintain current customers while attracting new ones. Part of this marketing campaign involves reinvesting capital reserves toward renewing existing properties by making the necessary repairs, improving security, replacing landscaping, repairing curbing and planter beds, and upgrading lighting. Examples include replacing broken glass panels with vandal-proof glass or perforated metal panels, fixing shelters and waiting areas, plus resurfacing all bus zones and parking lots.</p>
Completion of Transit Signal Priority (TSP) Technology and Equipment Upgrade.	Complete the upgrade of remaining TSP intersection equipment and Pierce Transit buses that were not upgraded via the Pacific Avenue/SR 7 BRT project funding. The BRT project will fund the upgrade of TSP	\$2,800,000	Pierce Transit currently has TSP operational throughout Downtown Tacoma, in University Place and Lakewood, and along SR 7 through coordination with WSDOT. Pierce Transit's system, however, relies heavily on operator interaction and focuses on speed through

CAPITAL PROJECTS			
Project	Description	Cost	Benefits
	equipment for the Pacific Avenue/SR 7 corridor and the entire 40-foot bus fleet. This new project would upgrade the TSP technology at intersections that currently have TSP and are not on Pacific Avenue/SR 7. It would also upgrade any remaining fixed route revenue vehicles with TSP equipment that are not included in the BRT project funding.		corridors rather than targeted schedule adherence. New TSP technology that is going to be installed on Pacific Avenue/SR 7 as part of the BRT project allows for GPS-based priority that eliminates the need for operator interaction. With the entire 40-foot bus fleet upgraded under the BRT project, this new project would complete the field installation in the other areas of the PTBA where TSP is operational, which would allow Pierce Transit's entire bus fleet to benefit from this technology.
Safety and Operational Improvements to Mid-Block Crosswalk on 96th Street in front of Pierce Transit Building 5.	This project would study and analyze the safety and operational aspects of the mid-block crosswalk in front of Building 5 on 96th Street. The study's goals would be to develop recommendations for improvements and provide a plan for the design and construction of the improvement candidates as well as the identification of potential funding sources that might be available to complete the improvements.	Unknown (Would depend on final recommendation.)	A study on the improvements to safety and operations would help develop recommendations that Pierce Transit and partner agencies such as City of Lakewood could act upon. Although not exhaustive, a list of potential benefits includes: the reduction of potential vehicle-pedestrian conflicts, reduction in vehicle speed, greater vehicle yielding compliance, reduced traffic queues, reduction in bus delay, and overall improvements to pedestrian safety and vehicle operations.
Pacific Avenue/SR 7 Corridor Bus Rapid Transit	Pierce Transit, in cooperation with the Central Puget Sound Regional Transit Authority (dba Sound Transit) the Federal Transit Administration (FTA), the City of Tacoma, and Pierce County, proposes to design, build, and operate a corridor-based Bus Rapid Transit system in a 14.4-mile north-south corridor connecting the City of Tacoma's central business district (CBD) to Parkland (vicinity of SR 512) and continuing south to Spanaway (both census-designated places) in Pierce County, Washington. The project is identified in both the PSRC's Regional Transportation Plan and Pierce Transit's <i>Destination 2040</i> Long Range Plan.	<p>\$118,466,073 (Unfunded; will apply for FTA Small Starts Grant)</p> <p>Unprogrammed share only)</p>	<p>The project is designed to:</p> <ul style="list-style-type: none"> • Improve fixed route transit service to better accommodate the already existing high transit ridership on Route 1; • Increase transit ridership by providing a fast, frequent, and reliable alternative to single-occupant automobile travel in a PSRC - recognized congested corridor; • Relieve congestion and improve air quality in Pierce County as more SOV trips shift to transit; • Serve regional, high capacity, and multi-agency transit via Tacoma Dome Station (e.g., Sound Transit Tacoma Link streetcar/regional express bus/Sounder commuter rail, Amtrak passenger rail, Greyhound [interstate] bus, Intercity Transit bus); and • Support local and regional goals of stimulating urban infill projects through compact land use, upzoning, and transit-oriented development.
High Capacity Transit (HCT) and Limited Stop Service including Branding/Marketing and Shelter or Transit Center Enhancements	Three additional corridors are being considered for implementing a new High Capacity Transit (HCT) and limited stop service:	\$5.0M to \$10.0M per Mile	HCT or limited stop enhanced fixed route service has the potential to provide customers with travel times that compete with or even exceed single occupant vehicles. As such, they have the potential to maximize ridership while also increasing the average speed of

CAPITAL PROJECTS			
Project	Description	Cost	Benefits
	<ul style="list-style-type: none"> Route 3: Along Pacific Avenue and S. Tacoma Way from downtown Tacoma to the Lakewood Towne Center—or- Route 2: Along S. 19th Street and Bridgeport Way from downtown Tacoma to the Lakewood Towne Center—or- Route 402: Along Pacific Highway and S. Meridian/SR 161 from Federal Way to South Hill Route 4: Lakewood to South Hill, along 112th. <p>Enhancements include a unique branding and marketing of the HCT service, easily identifiable buses (e.g., 60-foot articulated vehicles), elevated stations with level boarding platforms, real-time bus arrival information, ticket vending machines and ORCA readers, and SMART solar-powered litter bins that alert maintenance crews via email or text message when they need emptying.</p>		individual vehicles that are in route service. In order to build ridership for an additional BRT route, limited stop/express overlays could be developed and analyzed as an interim measure, as well as to test the viability of an enhanced, rapid, and high capacity fixed route service. Assumes corridor-wide TSP infrastructure is already in place as well.
Business Intelligence Front End	The agency currently has a Data Warehouse that stores data from all Agency Core Business Systems. These data are used by Data Analytics personnel to provide KPI's, dashboard, reports and other data to staff throughout the agency for decision making purposes. Currently only trained staff members have the skill set necessary to extract this data in a meaningful format.	\$300,000- \$500,000	A Business Intelligence Front End for the Data Warehouse would provide the ability for any agency staff member to easily request Core System/Cross-System data in their desired format (e.g., report, dashboard, graph, etc.). This system would provide the necessary data access based upon the requestor's security level and allow them to make decisions based upon real-time or archival data stored in the Data Warehouse.
Electric Vehicle (EV) Charging Expansion	<p>This project would seek to provide EV charging infrastructure in each of the following categories:</p> <p>Public & Headquarters Infrastructure</p> <ul style="list-style-type: none"> Lakewood headquarters employee parking: Five additional EV charging stations with future growth up to 12 in 2023 Lakewood headquarters visitor parking: One station Tacoma Dome Station: Five stations in East Garage, 5 station in West garage Kimball Drive Park-and-Ride: Four stations <p>Revenue Vehicles</p> <ul style="list-style-type: none"> Pierce Transit has a target of making 20 percent of its fixed route fleet electric powered by 2030 	\$4,051,800	<ul style="list-style-type: none"> EVs have significant advantage over internal combustion engines (ICEs) with regard to criteria air pollutant emissions (CO, NOx, SOx, PM_{2.5,10}), greenhouse gas emissions (CO₂, CH₄, NOx), vibration, and noise. This directly impacts human health and the environment. EVs are rapidly becoming more popular among consumers. There is growing demand for public charging. In addition, there is increased public interest in riding on electric buses and vanpools. Infrastructure that supports EVs can deliver significant life-cycle cost savings over ICEs. <p>Pierce Transit "Electric Vehicles Charging Equipment &</p>

CAPITAL PROJECTS			
Project	Description	Cost	Benefits
	<ul style="list-style-type: none"> An additional 27 62.5-kW bus charging stations for fixed route vehicle would be constructed SHUTTLE (Paratransit): 20 percent of total fleet Vanpool: Two stations Non-revenue vehicles <ul style="list-style-type: none"> 20 percent of total service and support vehicles 		Infrastructure" was recently identified in the PSRC's <i>Transportation 2040</i> plan as a programmatic element in the fiscally constrained section of the Long Range Plan.
Commerce Street Placemaking	The agency partnered with the City of Tacoma and Tacoma Arts Live to create a Placemaking Plan for the heart of Tacoma's Theater District downtown. Each of the partners already owns significant cultural assets that can contribute to economic development and revitalization of this district. Pierce Transit's asset, the Commerce Street transit hub and turnaround tunnel facility, needs significant mid-life maintenance while maintaining its viability for transit operations and increasing vibrancy of the district.	Pierce Transit's share is to be determined	The plan identified creative placemaking strategies to enhance this district and strengthen access and usability of the publicly owned spaces in this district. This proposed project provides for implementation of the plan by leveraging the investment that would be required simply to maintain Pierce Transit's bus layover and turnaround facility as well as the on-street transfer areas for passengers, while attracting additional public and private investments as part of an areawide redevelopment effort into a desirable mixed use activity center and high density residential neighborhood.
Tacoma Dome Station – Dynamic Parking Guidance & Management System	Advanced, real-time lighting system that identifies available or occupied parking spaces, as well as the number of available spaces per floor of the two parking garages.	\$1,589,000	The Tacoma Dome Station is at parking capacity, routinely filling by 7:00 am on weekdays. However, technology exists to show patrons whether a parking space is occupied or available from a distance. With this technology customers can park faster by seeing open parking stalls with less stress and in a safer manner, instead of driving throughout the garages in the hopes of finding an open space. Depending on the technology selected, these systems can also tell a user exactly how many open spaces are left on each level of the garages and identify which stalls are open with red or green LED lights above each parking space.
Autonomous Vehicles Testing - Pilot Project	Pierce Transit and the Metropolitan Park District of Tacoma (Metro Parks) have been discussing a possible partnership to test autonomous vehicle technology at Point Defiance Park for over a year. Both agencies recognize that there are geographic locations in our service area that do not warrant a 40-ft. bus operating fixed route service but that have a need for unique, customer service solutions. Both agencies seek to test another technology such as electric, autonomous vehicles which could provide a transit solution in some environments. Any such pilot would also include partnering with a research institution such as the University of Washington to assist with data analysis and study reporting.	\$1,200,000	Point Defiance Park provides a closed environment that could test whether autonomous vehicles would be a solution in other parts of the Pierce Transit service area. Staff have engaged with Washington State Department of Transportation (WSDOT) planners who are exploring autonomous vehicle tests as well as industry partners such as EasyMile, May Mobility, Navya, and Local Motors, who are offering turnkey autonomous vehicle tests. This proposal seeks review of a potential project. Staff would seek grant funds of \$1,000,000 with a local match of \$200,000 (contingency) to operate the pilot. As FTA discretionary grant sources, such as a potential Mobility on Demand Sandbox 2.0 or new technology pilot grant source become available, they could be tapped for this pilot.
Tacoma Dome Station Parking Payment System	The Tacoma Dome Station (TDS) parking garage is the largest multimodal transit parking facility in the Puget	\$610,000	Implementing improved payment and parking solutions will help Pierce Transit facilitate revenue collection, improve revenue controls

CAPITAL PROJECTS			
Project	Description	Cost	Benefits
	Sound Region and routinely fills to capacity each weekday. The garage is primarily used by transit commuters, UWT students, downtown Tacoma workers, and attendees of events at the Tacoma Dome, with a small number of hourly parking stalls dedicated to short-term parking for local business access. Parking demand is expected to grow significantly as Sound Transit increases service, implements daily parking fees at their facilities, and completes the Tacoma Dome Link Extension connecting Tacoma to the regional light rail system. Anticipated implementation of on-street parking fees by the City of Tacoma, in areas surrounding TDS will also affect parking demand.		and enforcement, increase revenue, and provide better usage data. For customers, technology improvements are expected to increase convenience, improve garage access, and ensure parking availability and access to their transit-mode of choice.
ADEPT Upgrade or Replacement	As Pierce Transit begins developing new modes of service and as SHUTTLE continues to develop and improve its operations, we need technology that is designed to achieve these goals. Our current technology is an older design which does not include the ability to integrate multi-model services or the necessary tools to make better operational decisions with KPI tracking and/or real time updates on performance. Upgrading or replacing the ADEPT system will enable Pierce Transit to more effectively collect data that can be used for future decision making. Both the upgrade or replacement represent cutting edge technology innovations which may include options such as mobile technologies.	\$2,200,000	New technologies allow Pierce Transit to be more effective with efficiencies in routing and scheduling which mitigate future cost increases more effectively than our current technology. Upgrading or replacing the current paratransit routing and scheduling software will ensure that SHUTTLE and Runner is able to maximize service efficiency while maintaining a high quality of customer service. This project will also ensure Pierce Transit is using state of the art technology in managing its systems and services.

CAPITAL PROJECTS			
Project	Description	Cost	Benefits
	and on-route charging as the most practical strategy for meeting the planned service requirements of the corridor, and specifically recommends positioning two on-route chargers at Commerce Station.		
6 th Avenue Enhanced Passenger Amenities	This portion of 6th Avenue will be a significant segment of the Route 1 which is not included in the Pacific Ave BRT corridor. Ridership is high in this area, but there was not adequate right of way to place stations or operate articulated coaches. This project could resolve these issues. We would propose partnering with the City of Tacoma to include design and installation of transit signal priority features at intersections in the corridor - this could be TSP at 3-5 intersections along 6th Avenue. And also work with the City to include the electrical connection needed for real time passenger information and/or potential fare payment technology at the bus stops that would be included in the City's project. Pierce Transit could explore promoting "BRT Lite" along this corridor with these types of elements and communicate this enhanced corridor in conjunction with the outreach and improvements we are implementing along the Pacific Ave BRT corridor.	\$743,000	Improving the customer experience can build ridership. Customers benefit from amenities such as shelters, lighting, schedule information, and transit speed and reliability elements.

SERVICE AND SUPPORT NEEDS		
Project	Description	Benefits
Pierce County Coordinated Transportation Project	Expand the "Beyond the Borders" project to provide lifeline transportation services to people living outside Pierce Transit's service area throughout the entire South Pierce County area.	For Pierce County special needs individuals who live outside the boundary of Pierce Transit's Public Transportation Benefit Area. This project would expand the boundaries of Beyond the Borders and create greater efficiencies for travelers coming into the Pierce Transit service area.
ADA-Dialysis Dedicated Scheduling Practices & Community Partnering	Pierce Transit wishes to study alternative booking, scheduling and operating practices for the vulnerable population of ESRD paratransit customers traveling to/from dialysis centers. By reaching outside the traditional transit agency practice areas to include School Operators, parcel delivery planning and unscheduled medical transportation providers, PT believes it can conduct a groundbreaking study that brings much needed relief to this group.	More than half a million Americans live with end-stage renal disease (ESRD). The majority of these patients travel to a dialysis center multiple times a week for treatment. ESRD paratransit riders face an extremely low elasticity; and elasticities this low can be a contributing factor for the dangers faced by this vulnerable population.
Route 5 – East Tacoma/72nd Street	Begin a new trunk route that combines routes 52 and 55, offering 15-minute headways between Tacoma Community College and Parkland.	This route would replace two well utilized urban routes with a trunk route offering greater frequency between TCC and Parkland.
Route 500 increased frequency	Increase frequency on Route 500 to 15 minutes in the peak	Expands service to a productive corridor and enhances service connections to the planned Federal Way Tacoma Dome Link Extension stations.
East Tacoma – Parkland Local Route Service	Extend Route 42 from its current terminus at the 72 nd Street and Portland Avenue Transit Center to the Parkland Transit Center.	This route extension would provide a direct link between East Tacoma and Parkland.
Shaw Road Local Fixed Route Service	Begin a new fixed route linking 176th & Meridian with Downtown Puyallup via Shaw Road.	This route would provide fixed route service to Sunrise area residents, as well as established neighborhoods along portions of Shaw Road that are not currently served by Pierce Transit.
More Frequent Night Service on Route 1	Provide 15-minute weeknight headways until 9:00 p.m.	Because many patrons transfer from regional express service onto Route 1 in the evening, commute demands on this route extend beyond the traditional rush hours. This would provide services that address those demands.
Route 58 Proposal	Provide a new service linking Proctor to Tacoma Mall	This new service would provide a link from the Tacoma's North End to the Tacoma Mall Transit Center to replace service lost with the elimination of the Route 51.
Route 100 Improvements	Increase frequencies to 30 minutes and extend the span of service to 10:00 pm.	
Route 103 Proposal	New community connector service in West Gig Harbor	Service connecting to Olympic Village from Borgen Boulevard.
Route 240 Proposal	Service linking Lakewood to Orting	New community connector service from Lakewood Transit Center to Orting via Frederickson assuming either contracted service or Orting opting back into the PTBA. A more cost-effective option could be to extend the route 402 turn-around to Frederickson.
Route 403 Proposal	Service linking South Hill to Bonney Lake	New community connector service from South Hill to Bonney Lake assuming either contracted service or Bonney Lake opting back into the PTBA.
Route 404 Proposal	South Hill to Frederickson	New service linking the South Hill area of Frederickson to the growing manufacturing and industrial area of Frederickson. This is vision combined with truncated, high frequency 402 route which would service South Hill to Federal Way.
Route 491 Proposal	Puyallup Sounder Station to Pierce College	New service operating from Puyallup Sounder Station to South Hill via Pierce College – contingent upon areas outside service area opting back in to PTBA.

SERVICE AND SUPPORT NEEDS		
Project	Description	Benefits
Route 498 Proposal	Fife to Auburn	A hybrid of the current Routes 497 and 501, it would connect the future Tacoma Dome Link Light Rail expansion in Fife and existing Sounder Station in Auburn.
Route 499 Proposal	Fife to Frederickson	Would connect the future Tacoma Dome Link Light Rail expansion in Fife to the Frederickson Manufacturing and Industrial Center (MIC) via Canyon Road.
Local Hub-to-hub or Limited Stop Express Limited Stop Services	<p>Begin new limited stop, frequent express type services on key corridors with high transit ridership. These express routes would offer 15-minute headways that would offer a faster connection due to their limited stop nature.</p> <p>Some local express routes will operate between pulse points, with only one (possibly none) stops between the two pulse points. Many of the local express routes will operate on converted deadheads to maximize the use of operating hours for public good.</p> <p>These routes would be an overlay on top of the existing local fixed route service.</p>	<p>Express limited stop services have the benefit of offering passengers frequent trips with fewer stops thereby reaching their ultimate destination sooner than a local fixed-route trip.</p> <p>Some of these routes were previously utilized as deadheads and opening them up for use by the public results in a maximization of service offered.</p> <p>These services have the potential to build ridership and could ultimately be a precursor or starting point to introduce future BRT corridors. Potential corridors include Pacific Ave./SR 7(Route 1), Bridgeport Way (Route 2), Tacoma to Lakewood (Route 3), 112th Street (Route 4), TCC-Tacoma Mall (Route 52), Parkland-Tacoma Mall (Route 55), and Meridian (Route 402).</p>
Innovative Service Solutions Tailored to Community Needs	Communities have asked for a more tailored service that would be specifically designed for their community's needs.	Pierce Transit will continue to work with communities on tailored services to meet their needs. These could be a circulator type service, a hybrid, or another unique custom solution using new modes or technologies.
Customized Bus Program	The Customized Bus program would operate on a case-by-case basis as partnerships are identified. The routes would operate on a limited stop basis; provide premium amenities to encourage use such as high back seats, Wi-Fi, tinted windows and special branding of the bus itself. The size of the bus would vary depending on demand.	The program will operate at a Board of Commissioners approved direct operating cost recovery rate. Businesses, non-profit organizations, public agencies, and other possible partnerships would identify their transportation needs and work with Pierce Transit to partner in providing a level of service for their unmet needs.
First Mile-Last Mile Connections	<p>On demand first and last mile service utilizing app-based technology connecting riders to fixed route bus services. Generally located in zones with limited or no scheduled local transit service, this service takes into consideration wheelchair accessible boardings and ensures access to those who do not have smart phones or are unbanked.</p> <p>Three potential zones have been identified, however, with partnerships additional zones could be operated. The initial areas of interest are improved service to Ruston, Port of Tacoma, Midland-Parkland-Spanaway. This reflects an estimated nine vehicles in service at 3,000 hours per vehicle per year, approx. \$4,212,000/year. Or roughly 27,000 service hours/year.</p>	First Mile-Last Mile Connections provide a lower cost, easy-to-use mode to connect riders to public transportation services. The benefit can be easy to start, and easy to access wheelchair accessible service in an area where traditional fixed route services are not cost effective.